



**BOARD OF COMMISSIONERS
FISCAL YEAR 2008 AND
FISCAL YEAR 2009 BUDGET
AND
GENERAL APPROPRIATIONS
ACT**

As Adopted and Amended on September 20, 2007



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Oakland County
Michigan**

For the Biennium Beginning

October 1, 2005

President

Executive Director

The Governmental Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oakland County, Michigan for its biennial budget for the biennium beginning October 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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INTRODUCTION



BOARD OF COMMISSIONERS

OAKLAND COUNTY 2008-2009 BUDGET

Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan
October 1, 2007

On September 20, 2007, the Oakland County Board of Commissioners adopted the 2008-09 Biennial Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 2008-09 Adopted Budget and General Appropriations Act represents the culmination of many months of effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees, the Board of Commissioners and their staff, the County Executive and the Management & Budget and Human Resources Departments.

Since 1993, the Oakland County Board of Commissioners has worked diligently to keep county expenditures from growing. The current consensus of the Board and Administration is that the days of 7.5% average annual revenue expansion are over. Instead, they see looming on the horizon a paltry revenue growth of only 1% annually through 2012. However, expenditures over that same period of time are expected to rise 3.8% annually – more than three times the rate of revenue growth. In the budget, most line items are impacted by the rate of inflation or such market fluctuations as energy, health care and postage costs, and are hard to contain. This creates a budget gap and mandates that we find a way to use less of those resources.

To be sure, the 2008-2009 biennial budget is balanced, as required by law. However, continued diligence and forward planning is essential to maintain balance after those two years. The continuing weakness in State of Michigan revenues and consequent cutbacks in Lansing present Oakland County with recurring challenges to balancing our own budget. Beginning in fiscal year 2010, the gap between revenues and expenses is projected to be ten million dollars. That gap must be closed to balance the budget not only in that year, but the years immediately following. Failure to take proactive measures will result in a revenue shortfall of more than \$50 million by 2014. As you can see, it will take continued leadership and continued ingenuity to maintain services within a balanced budget.

Oakland County leadership has reacted swiftly and decisively to cope with revenue declines. For example, decreases in County revenue sharing income have been offset by the adoption of sensible belt-tightening measures. Among them, the County continues its policy of not creating new positions unless new funding is provided to support them. Employees are now required to make increased contributions to their health care. Those passing through the criminal justice system will be required to pay more in fees and court costs. Solutions like these have enabled Oakland County to weather current budget challenges without layoffs while preserving our AAA bond rating.

The FY 2008-2009 budget holds the line, but addresses such major challenges as backlogs in the Family Courts, current employee health benefits and retiree health care. This fiscal obligation has seriously and adversely impacted major corporations like General Motors and Ford. Making the issue acute are changes required by the Government Accounting Standards Board (GASB) in Statements 43 and 45. These mandates require all governmental units to report actuarially estimated retiree costs on balance sheets as liabilities. A simple “pay as you go” cash basis statement will no longer suffice. Oakland County has long addressed these legacy costs, but rising health care expenditures and, more recently, two actuarial reports have required we move more forcefully.

Our actuarially determined annual contribution to the Voluntary Employees Beneficiary Association (VEBA) would have increased by \$22 million to \$60 million. This increase would have severely impacted our ability to pay for items other than retiree health care. We also have been required to accelerate our payment schedule from 40 years to 30.

To proactively meet the legacy cost challenge, Oakland County has decided to take advantage of our AAA Bond rating and issue Trust Certificates to fund Other Post Employment Benefits (OPEB).

Briefly, Oakland County has issued Trust Certificates in the amount of \$557 million, at a low interest rate, and invested the funds in permissible long-term investments. Oakland was able to secure the most favorable interest rates possible because of its AAA bond rating. OPEB funding was implemented in a timely fashion. It caps retiree health benefit costs, thus eliminating future budget difficulties due to retiree benefit expenses. Because of this forward thinking, the County's retiree health care will be fully funded—an enviable situation few other governments can claim. Our commitments to our workers will be met, and the County will not experience a crisis while doing so.

The second major distinguishing feature of this budget relates to the continuing increase in cost of care for wards of the Circuit Court/Family Division, reflecting expanded length of stays in residential facilities, as well as the shifting of juveniles from federal Title IV-E funding to the County Child Care Fund.

The line has been held on new positions. This budget restricts new full time eligible General Fund/General Purpose positions to just one, in Administration of Justice, an area supported by new sources of revenue—and verified expenditure reductions.

A continuing challenge has been the uncertainty about funds from the state and federal governments. All manner of grants and state payments are at risk. The Board's policy known as the "Gosling Amendment" specifies that when grant money is accepted, the program or position funded by that grant will discontinue upon the grant's termination, has been a vital tool in holding the budget line.

Last year's innovative Capital and Cooperative Initiatives Revolving Fund (CCIRF) has enabled a variety of projects particularly benefiting our Cities, Villages & Townships, reinforcing Oakland County's commitment to sharing services with municipalities.

The following table identifies Oakland County's unreserved fund equity since 1997.

GENERAL FUND UNRESERVED FUND BALANCE			
YEAR	DESIGNATED	UNDESIGNATED	TOTAL
1997	31,083,000	772,000	31,855,000
1998	25,307,000	571,000	25,878,000
1999	35,166,000	627,000	35,793,000
2000	40,617,000	1,028,000	41,645,000
2001	53,853,000	207,000	54,060,000
2002*	46,816,000	82,000	46,898,000
2003*	58,400,000	483,000	58,883,000
2004	64,412,000	450,000	64,862,000
2005	62,064,000	1,471,000	63,535,000
2006	72,092,000	766,000	72,858,000

*Fund Balance numbers do not include funds designated for Property Tax which were designated for one quarter of the year.

Oakland County has been able to maintain a sufficient fund balance while once again having one of the lowest general operating tax rates of any county in the State. It is important to note that over 99 percent of the unreserved fund balance is designated for future projects and programs.

It is clear from the data in the following section that Oakland County has been guided by a rational, well-grounded fiscal policy, and stands well positioned to keep navigating these turbulent waters. The Board of Commissioners will endeavor to uphold conservative fiscal policies that have produced such a healthy, viable financial condition; and it will continue its commitment to provide responsive programs and services of the highest quality – a standard of excellence that has come to symbolize Oakland County government.

2008 BUDGET OVERVIEW

The 2008-2009 Adopted Budget includes total appropriations of \$769,225,188 million. The 2007 tax levy will generate \$265.8 million in general fund revenue, and is based upon a millage rate of 4.1900, unchanged since 1999. This current county tax rate is 0.034 mil below the Maximum Allowable tax levy. The budget was formulated with the determination to continue providing the same level of service as the previous year. Any program that exceeded prior year's levels was studied at great length to ascertain need.

Property taxes account for 62.1% of the County's governmental funds budget, a percentage comparable to that of other counties in southeast Michigan, thus illustrating the County's reliance upon property taxes to fund governmental operations.

Oakland County's millage rate has decreased over the past 30 years, from 5.2600 in 1972 to 4.19 in 1998 and remains unchanged again in 2008-09. Despite these reductions, the tax revenue continues to increase due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in State Equalized Value (SEV), Taxable Value, Millage Rates and Property Tax Revenues are identified in the table that follows.

LEVY YEAR	SEV (STATE EQUALIZED VALUE)	TAXABLE VALUE	MILLAGE RATE	GROSS TAX LEVY*
1998	43,056,834,294	39,060,501,498	4.1900	163,663,501
1999	47,872,532,700	41,756,021,276	4.1900	174,957,729
2000	52,437,365,380	44,370,760,909	4.1900	185,913,488
2001	57,469,711,595	47,656,729,878	4.1900	199,681,698
2002	62,829,530,422	50,688,809,599	4.1900	212,386,112
2003	67,085,441,782	53,179,886,010	4.1900	222,823,722
2004	70,296,996,641	55,986,490,872	4.1900	234,583,397
2005	73,459,188,359	58,862,866,940	4.1900	246,635,412
2006	76,439,725,583	62,133,415,235	4.1900	260,339,010
2007	77,331,082,036	64,720,016,857	4.1900	271,176,872

*Actual Tax Collections are less due to Tifa/DDA funds.

Although Oakland County has experienced a decade of significant SEV growth, Proposal A, approved by the voters in 1994, capped "taxable value" of real property to the rate of inflation or 5%, whichever is less for that year. The difference between SEV and Taxable Value, as shown on the chart, represents significant savings to taxpayers. For example, the 2007 savings is more than \$52.8 million. Proposal A also created homestead and non-homestead tax rates. The tax rate levied against non-homestead property is 18 mills. Ever mindful of the tax burden of its constituents, the Board of Commissioners will continue to establish means by which to control the growth of expenditures.

REVENUES

Oakland County's financial resources are traditionally segregated into two classifications, Governmental and Special Revenue & Proprietary Funds. Revenues are further categorized to facilitate planning, control and evaluation of governmental processes. The following table presents a summary of the Governmental revenue categories budgeted for 2008.

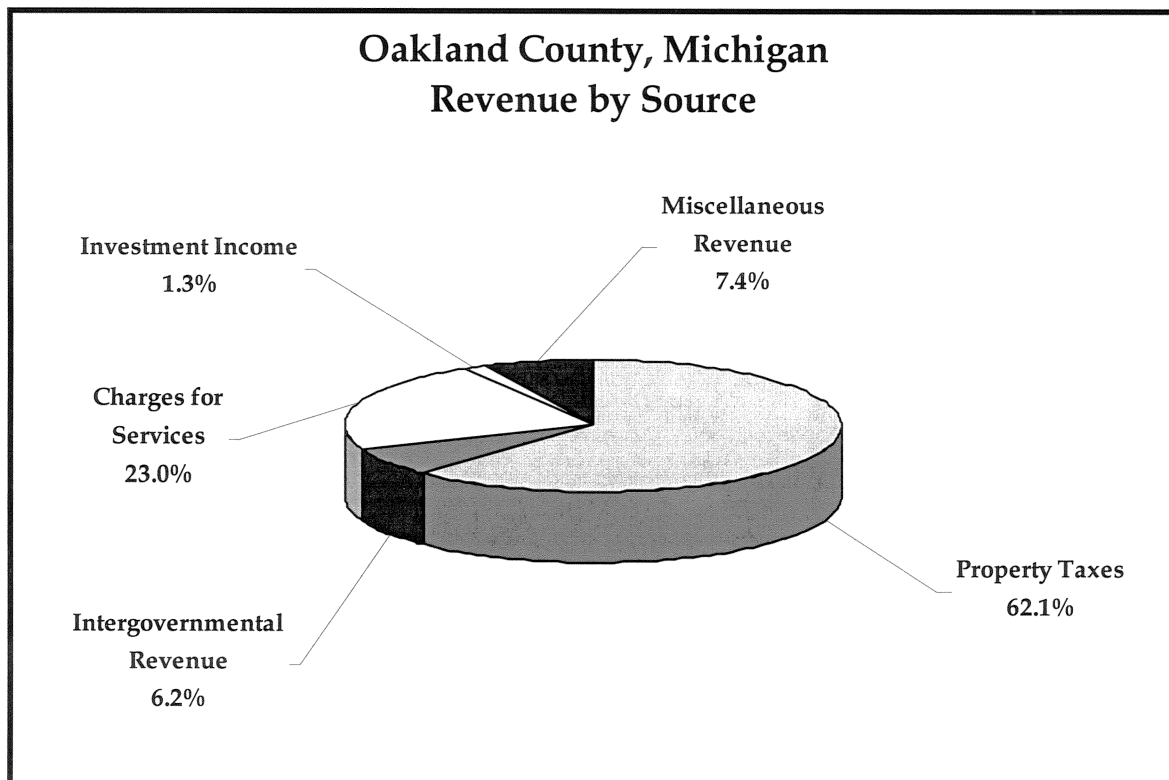
**OAKLAND COUNTY, MICHIGAN
REVENUES BY CATEGORY, 2008**
General Fund/General Purpose Funds Only

REVENUES	2008 ADOPTED	% OF TOTAL
TOTAL TAXES	265,758,000	62.1%
INTERGOVERNMENTAL REV	26,586,000	6.2%
CHARGES FOR SERVICES	98,705,000	23.0%
INVESTMENT INCOME	5,541,000	1.3%
MISC REV/RES CRD FWRD	31,547,000	7.4%
TOTAL REVENUES	428,134,000	100.0

The Headlee Amendment will impact future revenues, and will remove the potential to modify millage rates without voter approval, in keeping with the needs of a growing County. However, the continuing weak Michigan economy has resulted in decreasing property values, which inevitably will lead to a downturn in property tax revenues. This is a serious issue of which we must be wary. Also, while millages levied in the past few years have been well below the allowable maximum, that allowable maximum has been decreasing due to the mechanisms put in place by Headlee. In other words, if the need arises to fund a major project such as a jail or courthouse construction, the ability to provide funds for such a project may be severely constrained.

The Board of Commissioners must strive to develop other revenue sources, preferably those that provide greater tax relief for Oakland County residents, and to vigorously re-examine County programs and services to determine their continued validity.

The following chart illustrates the distribution of revenues by their sources in the 2008 Budget.

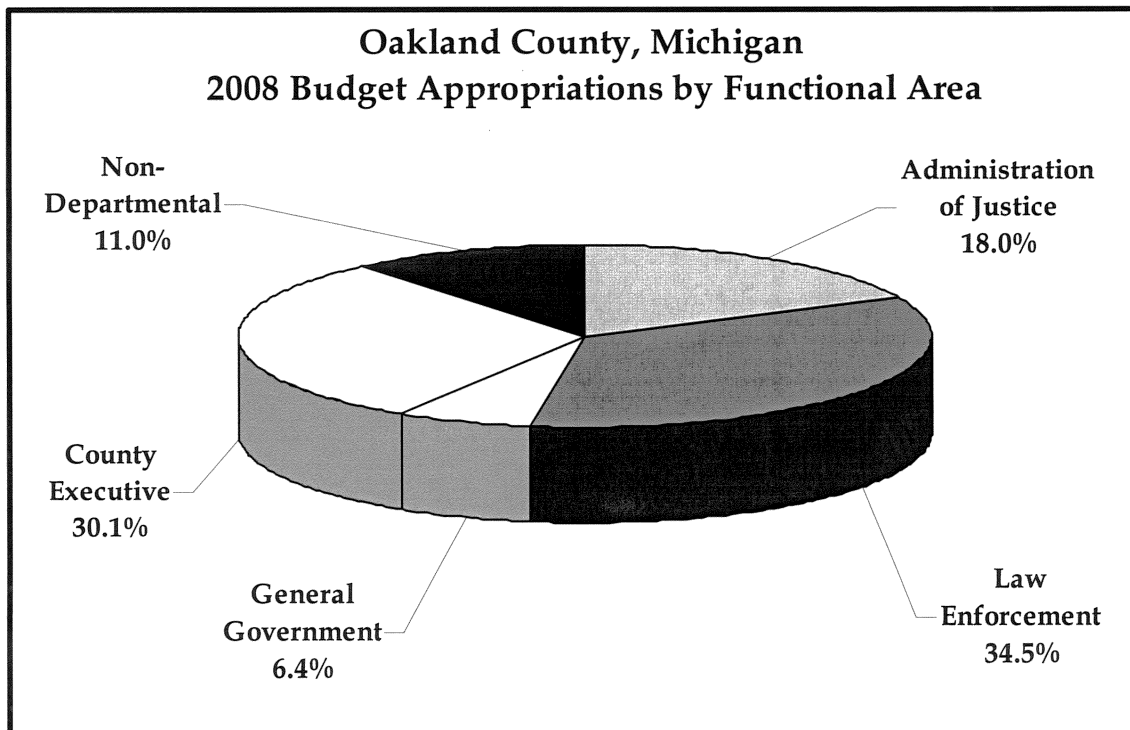


APPROPRIATIONS

Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the Circuit, District and Probate Courts; Law Enforcement, which is comprised of the Sheriff's Department and Prosecutor's Office; General Government, which consists of the Board of Commissioners, Treasurer, Clerk/Register, and the Drain Commissioner; County Executive, which includes a variety of administrative departments; and Non-Departmental, which is a catch-all for remaining appropriations not earmarked to specific county departments. Following is a summary of funds appropriated for these categories in 2008.

OAKLAND COUNTY, MICHIGAN APPROPRIATIONS BY FUNCTIONAL AREA, 2008 (General Fund/General Purpose Funds Only)		
FUNCTIONAL AREA	2008 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	77,117,000	18%
LAW ENFORCEMENT	147,642,000	34.5%
GENERAL GOVERNMENT	27,360,000	6.4%
COUNTY EXECUTIVE	128,878,000	30.1%
NON-DEPARTMENTAL	47,137,000	11.0%
TOTAL APPROPRIATIONS	428,134,000	100.0

The chart below symbolizes the allocations of resources to functional areas in the 2007 Fiscal Year Budget.



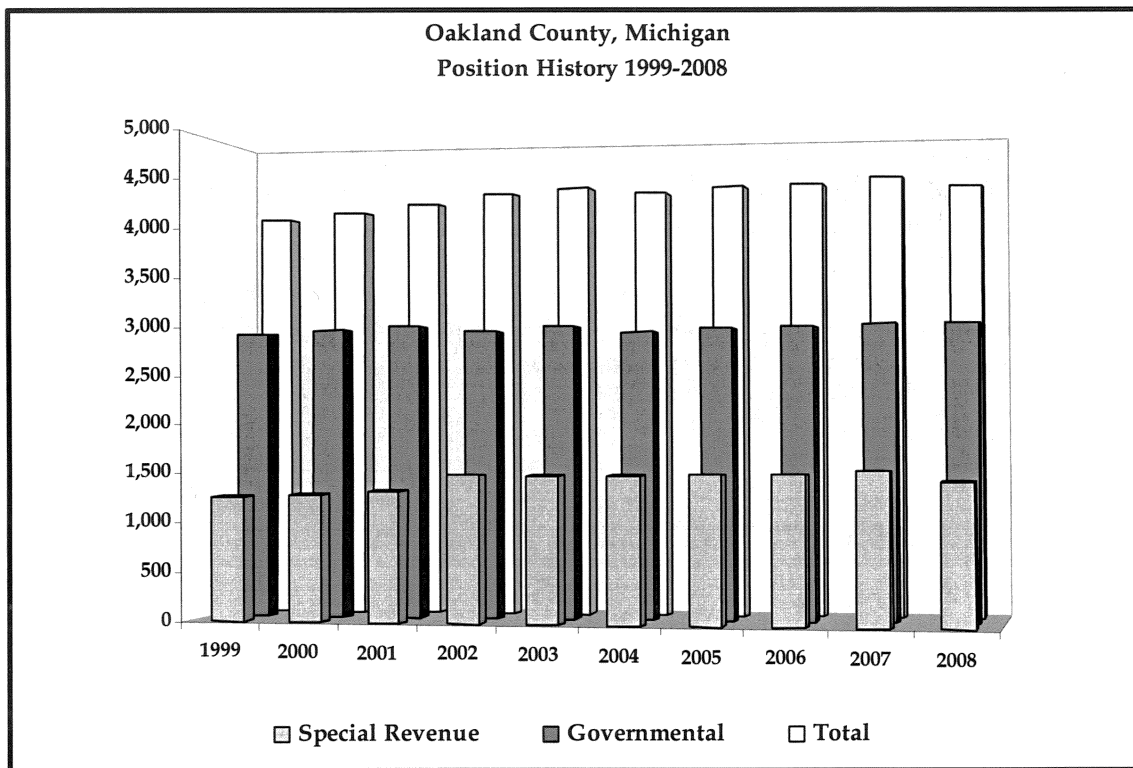
PERSONNEL

Incorporated into the 2008-09 Adopted Budget are gross salary and fringe benefit appropriations of more than \$362 million, or 47 percent of the total budget, to support a total work force of 4,467 employees, keeping Oakland County Government as one of the top employers in Oakland County.

Personnel costs remain the driver behind the County's budget since personnel costs, particularly fringe benefits and especially health care, have risen sharply in recent years. Employment numbers vary only slightly from year to year. Total personnel in the General Fund have remained generally stable since 2003. The number of workers supported by Special Revenue fluctuates as Grant Funding comes and goes.

The Personnel Committee closely studies staffing levels, salary changes and fringe benefits in an effort to further constrain rising personnel costs. This year, the only approved position requests were those where funding offsets exist to fully cover the cost of the position on an on-going basis. In addition, the "Gosling Amendment" concerning grant positions (when grant funding goes away, the position goes away) will be strictly adhered to.

The graph below illustrates the growth in County positions over the past ten years. The graph shows total positions, the percentage of Special Revenue/Proprietary positions and the percentage of Governmental positions.



PENDING PROJECTS AND ISSUES 2007 COUNTY INITIATIVES

Once again, the County was awarded the highest possible bond rating, AAA, by both of the major bond rating agencies, Standard & Poors and Moody's Investor Service. This benefit to the County taxpayers is a result of sound fiscal practices, as evidenced by the fund balance shown on page 2. The AAA bond rating allows the County to borrow at the lowest interest rate available.

The E-Financial system was continued, and will include single sign-on capabilities.

In the year 2000, the Board of Commissioners authorized a new countywide discount prescription plan for senior citizens. More than 20,000 seniors participate in the plan. The discounts are typically 15% on brand name medications and up to 40% on generic medications. In 2006, the Senior Discount Plan was replaced by a Prescription Discount Plan sponsored through the National Association of Counties and made available to all residents in need of prescription coverage. In 2007, the Board of Commissioners began offering a Discount Dental Plan to all residents of Oakland County. This plan offers discounts of up to 50% on dental services ranging from teeth cleaning to orthodontia. So far, nearly one thousand Oakland County residents have signed up for the plan.

In response to the West Nile Virus that hit Oakland County especially hard in the summer of 2002, the Board of Commissioners and Administration initiated a West Nile Virus fund to give CVTs funding to pursue their own prevention plans. Combined with a vigorous public education program and the apparently natural fall-off in the disease curve, West Nile cases dropped dramatically in the summer of 2003 and was virtually absent in 2007.

New contracts for the successful Fire Records Management program continue to be approved. Plans to offer the program to municipalities outside of Oakland County are being reviewed.

To assist in the County's continuing efforts to help businesses and communities, DDA/TIFA approval for outlying communities like Wixom and the Automation Alley Smartzone – including Troy and Southfield – continue.

Also in the area of economic development, the Board approved new rate structures for @CCESS Oakland, making this service even more useful and affordable to the banking, mortgage, insurance and real estate sectors of the economy.

Construction of the infrastructure for Wireless Oakland continues, and will be completed. When finished in 2008, Oakland County will become the largest provider of free wireless Internet access in America. The beauty of this program is that it is not costing, and will never cost the taxpayers of Oakland County one cent for Internet connectivity.

Finally, the Oakland County Board of Commissioners formed in 2007 the Criminal Justice Coordinating Committee to work on jail overcrowding issues. The committee is made up of representatives from the courts, the Prosecutor's Office, the Sheriff's Department, the County Administration, and the Board of Commissioners. This Committee recommended expanding the County's pilot tether program for non-violent offenders and the Board adopted the recommendation.

PENDING PROJECTS AND ISSUES

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the Executive, has identified several significant projects and issues that will be continued, considered or implemented in 2008.

Continuing into 2008, County will continue to initiate and support clean water and environmental projects. The issue of water and sewer rates is an ongoing concern of many Oakland County communities, and will remain a high priority for the coming year. Job growth is essential if Oakland County is to continue as the economic engine of the State of Michigan. The Emerging Sectors Unit in the Department of Economic Development and Community Affairs, established last year, has proved its worth leading to 21 companies investing \$216 million in Oakland County, creating 2,597 new jobs and retaining 1218 jobs. Our CCIRF fund (Capital and Cooperative Initiatives Revolving Fund) has helped local units of government, as CVTs face increasing strain due to the interactions of Headlee Amendment and Proposition A constraints on taxation and reductions in revenue.

Jail overcrowding remains front-burner, with emergency inmate releases this summer and fall. The creation of a jail overcrowding task force is the first step in assessing how we use the limited number of jail beds, and who needs to be in jail. The Jail Overcrowding Task Force, with representatives from all affected sectors of criminal justice (except the criminals) continues to look for ways to maximize the limited good that is jail bed capacity. All alternatives will be exhausted before we look to building a new jail.

Traditionally, the Board of Commissioners, in conjunction with other County officials, has been responsive to the needs of Oakland County residents, and has been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and affords the highest possible quality of life.

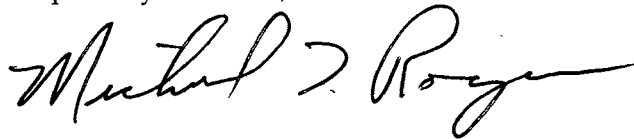
As a continuing challenge, the State of Michigan's long-term financial problems continue to impact the Oakland County Budget, requiring constant planning for revenue decreases and constant budget adjustments. Last year's property tax acceleration and revenue sharing loss illustrates the uncertain nature of Lansing's funding support, and debate over Community Development Block Grants (CDBG) does the same for Federal funds. We must remain ready to react swiftly to changes in our financial picture during FY2008-2009 and into the future.

Oakland County is now well into a period of constant dynamic change and uncertainty requiring full effort and cooperation between the Board, County-wide elected officials, and the Executive. So far, such cooperation and coordination have occurred, as all place the welfare of the County citizens as our highest priority.

In addition, our county has avoided the deficits and layoffs that have plagued our neighbors. While our employees have had to assume more cost-sharing with co-pays, we have preserved their jobs and their retiree benefits. That's a deal that laid-off GM, Ford and Delphi workers would envy. We're not out of the storm, but we're riding it out, and we remain ready to keep Oakland the financially exemplary county our citizens have come to expect.

Accordingly, on behalf of the Oakland County Board of Commissioners, I present the FY 2008-2009 Oakland County Adopted Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Michael J. Rogers", written in a cursive style.

Mike Rogers, Chairman
Finance Committee
Commissioner District # 14

**OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2008 AND 2009 BIENNIAL
OPERATING AND CAPITAL BUDGETS**

To the Board of Commissioners and Citizens of Oakland County:

I am pleased to present the Fiscal Year 2008-2009 Biennial Budget Recommendation for your review and approval. Promulgated in accordance with the Unified Form of County Government Act, 1973 P.A. 139, and the Uniform Budgeting and Accounting Act for Local Units of Government, 1978 P.A. 621, General Fund/General Purpose Estimated Revenue and Appropriations are balanced at \$428,081,577 for Fiscal Year 2008 and \$432,537,491 for Fiscal Year 2009. The total budget for all funds amounts to \$708,589,981 for Fiscal Year 2008 and \$718,109,786 for Fiscal Year 2009.

INTRODUCTION

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

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

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

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

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

Oakland County is proud to be one of only 27 units of Michigan government, out of 1,861 or 1.5%, that have been accorded the Award for Distinguished Budget Presentation by the GFOA. We can all be proud that in

1984 when the GFOA award program was first initiated Oakland County was the first governmental unit in Michigan and only the 11th in the nation to achieve this distinction. Oakland County's continuing commitment to budgeting excellence is further demonstrated by the County's support of the GFOA national program for improved budget development practices as evidenced by the involvement of Management & Budget staff as Budget Review Panel members.

FINANCIAL OUTLOOK

Oakland County's Economy

Our nation's economy has experienced growth over the past three years as evidenced by employment increases around the country with the upward trend beginning in September 2003 and continuing unabated since. Yet despite this steady economic growth nationally, Michigan has not yet pulled out of the recession that began here in 2000. Michigan's economy continues to decline, particularly as measured in terms of jobs lost. Since the start of the 2000 recession Michigan has lost over 210,000 jobs. Particularly hard hit has been our manufacturing sector, which has experienced a loss of over 269,000 jobs. Despite the improvement in some sectors of our local economy, economists predict that the number of jobs in Michigan will continue to decline through 2008.

As noted, manufacturing represents a significant portion of Michigan's economy and manufacturing job losses have adversely impacted Michigan more than any other State. Within the manufacturing sector, the automotive industry is easily identified as having the most significant negative impact on the State's economy. General Motors, Ford, and DaimlerChrysler, our premier manufacturing investors and all headquartered in southeast Michigan, are no longer considered to be the "Big 3." Toyota bypassed both Ford and DaimlerChrysler in 2006 when it moved into the #2 rank just behind General Motors. Then, in the first quarter of 2007, Toyota passed General Motors and took the lead spot, a position General Motors had held since 1931. The "Big 3" companies now consist of Toyota, General Motors, and Ford.

The Michigan auto companies, along with their related supplier and service provider companies, have been steadily losing market share with their light vehicle sales declining 20% over the past eleven years. Loss of market share, coupled with rapidly escalating increases in the cost of manufacturing, including costs for employee health care and raw materials, has led to a steady decline in vehicle manufacturing within Michigan. To make matters worse, vehicle production facilities within the U. S. have been shifting from the traditional Midwest area of the country to other areas of the country, primarily the South. Considered together with the fact that the United States Senate has just voted to impose dramatic increases CAFÉ fuel standards, it is clear that Michigan's economic challenges will continue over the longer term.

During the decade prior to the 2000 recession, Oakland County averaged 21,600 new jobs annually. However, since the onset of the recession Oakland County experienced job losses, losing an estimated 69,200 jobs during the period 2000 through 2006. With the auto industry restructuring in 2006, Oakland County lost an estimated 18,200 jobs, the largest annual job loss in Oakland County in the last 27 years.

Fortunately, there may be some relief in sight. Today, the manufacturing and construction sectors make up approximately 15% of Oakland County's economy. The other 85% of our economy is strengthening. Economists from the University of Michigan's Research Seminar in Quantitative Economics are projecting that net new jobs will be added over the next several years, despite the expected continuing difficulties in

Michigan's auto industry. These economists have projected that while continued restructuring in Michigan's auto industry will cause Oakland County to lose an additional 4,400 jobs in 2007, they are also forecasting that job recovery will begin after 2007. They estimate a modest gain of 200 net new jobs in 2008 and see 2,500 additional jobs in 2009.

Another reason for longer term optimism stems from Oakland County government's long-term economic development strategy. Recognizing that the recently lost manufacturing jobs will likely not be recovered a primary focus of my administration, one long supported by the Board of Commissioners, has been the diversification of the County's economy. Recently, we have taken Oakland County's economic diversification efforts to another level with the successful implementation of the Emerging Sectors Initiative.

The Emerging Sectors Initiative is intended to insure that Oakland County remains Michigan's epicenter of job creation and business activity. To that end, I directed the Department of Economic Development and Community Affairs to research the top ten emerging business sectors for the 21st century, the sectors Oakland County should target for future job growth, long lasting employment and business stability. I then asked the department to identify and prioritize the top 10 companies within each of those sectors. Our preliminary research revealed that over 60 percent of the emerging sectors companies identified were located overseas and that many had no presence in the United States. We needed to remedy that situation.

To that end, in the FY 2005 Budget the Board of Commissioners approved my request to establish an Emerging Sectors Program. Immediately thereafter, select "calling teams" were assembled and dispatched to meet with the decision makers of the premier emerging sector corporations. Their mission is to convince the emerging sector companies to bring their businesses and jobs to Oakland County. The membership of a calling team varies from corporation to corporation and country to country, but all include both political officials and private sector corporate leaders from Automation Alley and elsewhere.

Our effort has been an unqualified success. Since inception, the Emerging Sectors Program, emerging sector companies have committed to ***investing over \$312 million*** in Oakland County, ***creating 5078 new jobs*** and ***retaining 2,238 jobs***. These jobs are in the emerging sector areas of alternative energy, advanced electronics, advanced materials, homeland security, communications, robotics and automation, medical devices, and other fast growth sectors such as financial services. Oakland County is well positioned for these sectors with its high concentration of knowledge-based economic activity, 41% of its residents aged 25 or older possessing a bachelors degree or higher, with the region being the 3rd highest producer of graduates with engineering degrees.

Another recent major initiative designed to enhance Oakland County's attractiveness and entice additional business to the County is the Wireless Oakland Project. A unique public-private partnership, the Wireless Oakland Project has three objectives. Our first objective is to blanket the County's 910 square miles with wireless Internet service, with a portion of that bandwidth being available for free to every person in Oakland County. The second objective, designed to directly address the "digital-divide" that exists within our community, is to provide low-cost or no-cost PC's and technology training to vulnerable population groups. The third objective is the development of a Telecommunication and Technology Planning Toolkit for Local Governments that will support continued high-tech investments in local communities, promote the integration of those investments into a local community's character and thereby enhance their quality of life.

Installation of a limited Wireless Oakland network has been completed in the seven community pilot areas and the build out of the rest of the County is underway. We anticipate the entire County will be blanketed by early 2008. We believe the Wireless Oakland Project will help prepare Oakland County and its workforce for the jobs and technology of tomorrow. In conjunction with the Emerging Sectors initiative, it will enhance Oakland County's ability to attract and retain high-tech corporations. Wireless Oakland will also enhance the residential character of our local communities and further distinguish Oakland County as a great place to live, work, and play. It will support a growing mobile workforce and elevate the technical knowledge of its current and future workforces. Finally, Wireless Oakland will play a key role in the transformation of government services throughout Michigan and will support the continued provision of Oakland County's *eGovernment* services well into the future.

Another continuing initiative that provides growth for the future is Automation Alley. I founded Automation Alley in 1999 and began with 44 member companies located in Oakland County. Its primary purpose was and is to retain and attract the skilled workforce required by the region's technology companies. It is a partnership between business, government, and education. Since its beginning in 1999, Automation Alley Automation Alley has established a headquarters in Troy, Michigan, and has grown to include more than 800 member companies spanning an eight county area. Automation Alley has attained national and global recognition as a technology consortium capable of competing for the world's best and brightest. For more information, visit their website at www.automationalley.com.

Clearly, the success of these cooperative joint efforts is demonstrated by our County's economic resilience and its emerging recovery from the recent recession. This is especially evident when one compares our successes with the continued struggle for jobs throughout the remainder of Michigan. Our success is further illustrated by the fact that Oakland County's per capita income of \$52,274 is the highest among Michigan's 83 counties and is a per capita income that ranks within the top 1% of the nation. In fact, Oakland County's per capita income is more than 50% greater than both the nation's (\$34,586) and the State's (\$32,804). This wealth is reflected in the County's housing market with the average price of single family homes increasing by 54% from \$159,900 in 1997 to \$246,500 in 2006.

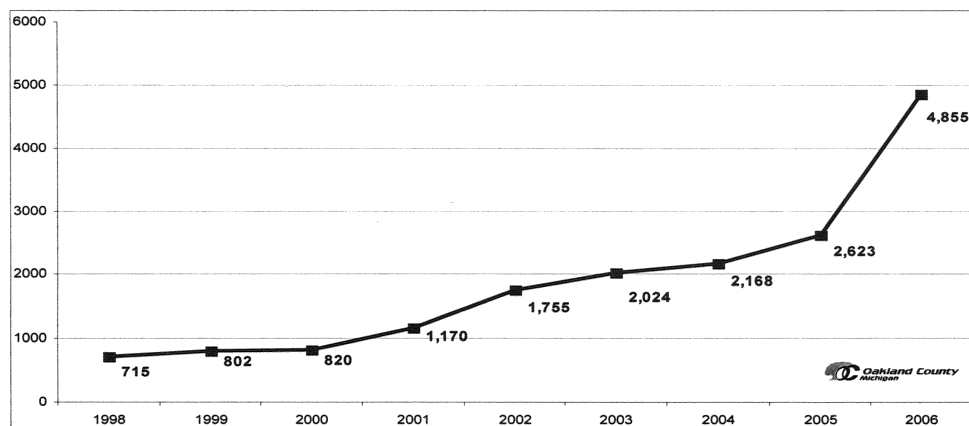
Oakland County's Tax Base

The market value of property in Oakland County is approximately \$155 billion, the highest among all 83 counties in Michigan. The population of Oakland County represents approximately 10% of the State total, while the market value of property in the County represents approximately 17% of the State total. The 2006 to 2007 growth in market value of taxable property in Oakland County was \$900 million. The majority of Oakland County's property value is found in the residential class, representing approximately 72% of the County total property.

Prudence dictates here that we note that the overall robust growth in property values experienced in Oakland County over the past four decades is becoming flat. It is even possible that the automotive woes could result in declining property values in some communities over the next few years. Some of our concern can be attributed to the impact on housing values resulting from the increase in mortgage foreclosures caused by defaults in sub-prime loans that has been seen here as well as across the country. In Michigan however, it is the loss of jobs that has caused most of the negative impact on the housing market. Foreclosure rates have increased across the state as more and more homes are placed for sale as jobs are lost. Given the magnitude of the job losses, fewer

and fewer are able to buy these homes. The sobering increase in foreclosure activity within the County is illustrated in the following graph:

SHERIFF DEEDS – FORECLOSURES ON MORTGAGES



10.6% increase in parcel count
1998 -2006

579% increase in Sheriff
Deeds 1998-2006

Through May of 2007, the number of foreclosures increased 68% as compared to the same period in 2006. At this rate, it is probable that the number of mortgage foreclosures in 2007 will approach 8,000.

Correspondingly, the amount of new construction within Oakland County has declined substantially over the past few years. The total number of construction permits thus far in 2007 is approximately half of the number issued in 2006.

These factors are expected to negatively impact property values for at least the next several years. In fact, the 2007 Oakland County Equalization Study resulted in the lowest increase in overall property values (1.17% increase) since 1969, the earliest date for which this comparative information is readily available within the County's computer database. It is expected that next year, and for at least the next few years, the assessed values will be flat or will even decrease overall. This will impact the amount of tax revenue available to support County services and will be discussed in more detail within this budget message as specific budgetary challenges are addressed.

Oakland County's Financial Condition

Oakland County employs policies and practices designed to ensure its ability to provide quality services despite economic or budgetary challenges. Oakland County government's strong financial position is primarily a

reflection of its adherence to policies and practices that result in strong financial planning, maintenance of healthy fund balances and low debt obligations.

Under Michigan law, the maximum amount of debt that could have been issued by Oakland County in 2006 was over \$7.6 billion or 10% of its State Equalized Value. However, operating under the fiscally conservative policies of the County Executive, County Treasurer, and Board of Commissioners, at the close of Fiscal Year 2006, Oakland County had incurred an outstanding pledged debt of only \$347.2 million, only 4.4% of the permissible level. In fact, with the exception of the annual issuance of limited taxing authority notes related to delinquent tax receivables, Oakland County's practice is to issue debt only for the purchase and/or construction of long-lived assets. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous to do so.

The majority of Oakland's pledged debt, approximately \$222.4 million, was issued to finance water, sewer, lake level, and drainage district projects. That debt will be repaid from special assessments levied by the local communities against the users of those systems. Another \$25 million of the total debt represents short-term tax notes issued to purchase delinquent tax receivables from governments within Oakland County. That debt is repaid from the interest and penalties associated with those delinquent taxes. Of approximately \$99.9 million debt outstanding through the Building Authority, \$3.63 million was issued on behalf of the City of Rochester Hills for the Sheriff Substation and \$19.55 million was issued on behalf of the City of Pontiac to refinance debt outstanding and complete the Phoenix Center. Finally, only \$76.7 million of the total outstanding pledged debt is committed for building projects involving facilities utilized directly for daily County operations. The debt for these County-specific projects will be repaid from either resources set aside in the County's Delinquent Tax Revolving Fund (see further discussion below) or from Parks and Recreation funding (for the Lyon Oaks golf course) which has a dedicated millage separate from the County's general operating millage.

Much of Oakland County's financial success has resulted from its focus on long-term financial planning. The County goes beyond the requirement of adopting an annual budget and operates under a two-year rolling budget. This practice requires continuous financial planning that looks at least two fiscal years into the future. That continuous, forward-looking focus enables the County to anticipate problems and to take appropriate action well in advance of major budgetary fluctuations.

The County also maintains a strong position control and position budgeting system, and follows the practice of budgeting for full employment. Should vacancies occur or positions become filled at a level lower than the maximum authorized, the resulting favorable budget variance falls to fund balance.

Maintenance of a favorable fund balance is an indicator of a healthy operating environment. Favorable variances falling to fund balance are created as part of an intentional financial management strategy (for example, budgeting for full employment) and are relied upon to ensure that adequate fund equities are maintained, particularly in the General Fund.

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. For the fiscal year ended on September 30, 2006, the total fund balance in Oakland County's General Fund was \$74.1 million, of which all but \$766,450 is reserved, designated, or otherwise earmarked for specific purposes. The total fund balance in the General Fund represents approximately 15.1% of the General Fund/General Purpose Adopted Budget for Fiscal Year 2007.

This level of fund balance is consistent with the Recommended Practices published by the Government Finance Officers Association (GFOA).

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

Upon recommendation of the County Executive, and with the support of the County Treasurer, in 2001 the Board of Commissioners adopted the DTRF Fiscal Responsibility Plan. The purpose of the Fiscal Responsibility Plan is to guide the prudent use of surplus fund balance in the DTRF without jeopardizing the fund's primary mission of providing a timely, stable revenue stream to the local taxing units. At the close of Fiscal Year 2006, the total DTRF fund balance reported was \$205.4 million.

The foremost rule of the Fiscal Responsibility Plan is that the DTRF must maintain a sufficient corpus in the fund to guarantee timely payment of outstanding notes. Accordingly, \$80 million of the fund balance was designated (set aside) to provide the cash flow necessary for the purchase of the delinquent tax receivables.

Beyond protecting the fund's primary purpose, Oakland County's Fiscal Responsibility Plan includes a strict policy for accessing funds from the DTRF. Any appropriation from unrestricted DTRF funds, except penalties and investment interest, are limited to one-time expenditures. This avoids reliance on the DTRF for the general and recurring operating costs of the County. Instead, the DTRF provides a funding mechanism for major capital projects, which are generally one-time expenditures. Use of DTRF funds for even one-time expenditures requires an affirmative vote by two-thirds of the Board of Commissioners. As of September 30, 2006, approximately \$88.6 million of the DTRF fund balance has been restricted to fund debt service payments on bonds issued for Board-approved major capital projects. Projects secured by the DTRF debt service funding program include the Work Release Facility, the Video Conferencing System, the Jail Management System, the Rochester Hills District Court, and the purchase and renovation of the former Oakland Intermediate Schools building.

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

CURRENT BUDGET ISSUES AND RECOMMENDATIONS

As discussed in the "Financial Outlook" section of this message, Michigan has been economically challenged since this new millennium began when the entire nation entered into a recession. However, while the rest of the nation has since pulled out of the recession, Michigan remains challenged with the continued loss of jobs.

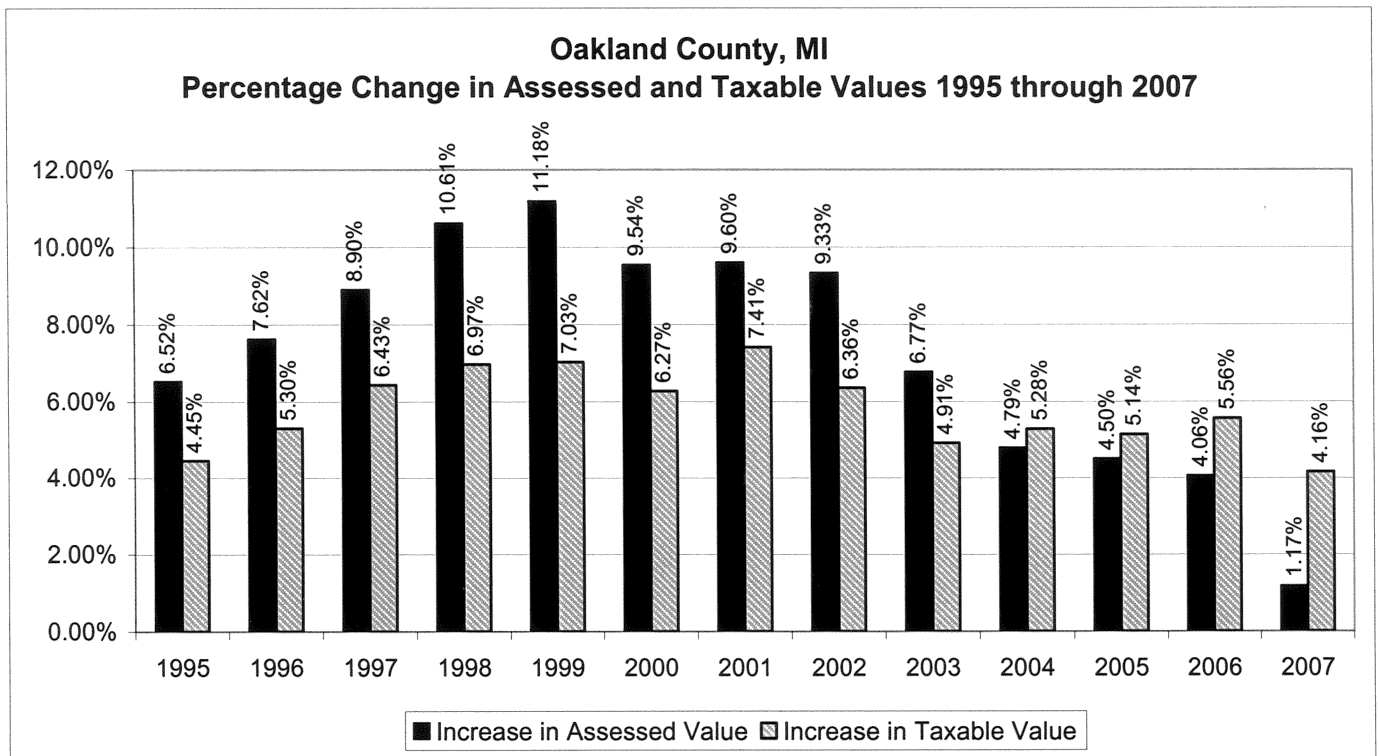
As the economy suffers, the revenue stream that supports government operations within Michigan also suffers. Revenues which support the State of Michigan's budget are based on a far broader array of sources than are available to local government. In addition to Federal dollars that are passed-through to the State, the State of Michigan collects most of its revenue from taxes on the sales of goods, personal and business income, and assessments on real property as well as on business equipment and machinery. With a few exceptions, most of the State's tax revenue is positively correlated to the State's economy (i.e., when Michigan's economy nose dives, Michigan's tax revenues also go down). Some tax revenues are more sensitive to short-term fluctuations in the economy and the impact on those revenues might be realized sooner (such as income and sales taxes) while other tax revenues are not as sensitive to short-term economic fluctuations and may take longer before the full impact affects those revenues (such as property taxes).

Property Tax Revenue

As mentioned earlier in this budget message, the restructuring of the domestic automotive industry, coupled with the loss of jobs and the large number of mortgage foreclosures have resulted in nearly flat property values in the County overall this year, with some communities in the County even experiencing actual reductions (for more details on individual communities within Oakland County, the 2007 Equalization Report is available on the County's website at http://www.oakgov.com/equal/assets/doc/equal_appeals/2007EqualizationReport.pdf). We believe this slow or no-growth trend in property values will continue for at least the next several years. And since property values are less sensitive to short-term fluctuations in the economy, once an economic recovery begins, it will also take longer for property values to rebound. Since the property tax revenue collected by the County is derived from property values, this projected prolonged flat or downward trend presents a substantial long-term budget challenge because property tax revenue accounts for 62% of the County's General Fund/General Purpose total revenues.

In Michigan, property tax law is somewhat complicated because there are two computed values for each parcel of property: an "assessed" value and a "taxable" value. In 1994, voters approved a constitutional amendment known as "Proposal A." Proposal A created the concept of "taxable value." Prior to Proposal A, property taxes were calculated on the assessed value. Proposal A provided a cap on property tax growth so that the taxable value of an existing parcel of property cannot grow faster each year than the rate of inflation or 5%, whichever is less. This limit does not apply to new construction or if there is a transfer of ownership on an existing property (a more thorough explanation of Proposal A and its impact on the calculation of property tax can be obtained from the County's website at http://www.oakgov.com/equal/assets/doc/07_01_A_Guide_to_PropA.pdf).

As long as the assessed value of an individual parcel of property exceeds the taxable value, the taxable value can still rise at the lesser of the rate of inflation or 5%. However, taxable value can never be greater than the assessed value. Thus, as assessed values fall, at some point taxable value may also fall for individual properties. The following chart illustrates the change each year in total assessed value in Oakland County as compared to the annual change in taxable value, beginning with 1995 (the implementation year of Proposal A) through the most current year 2007.



As can be seen from the chart, prior to 2004 the growth in total assessed value each year has been greater than the growth in taxable value. However, beginning with 2004 and each year thereafter, the growth in assessed value has been less than the growth in taxable value, with the largest gap occurring this year. In 2007 growth in assessed value is only 1.17% as compared to the growth in taxable value of 4.16%. Growth in taxable value is a function of inflation, based on the previous year's increase in the consumer price index or CPI, plus any additions as a result of new construction or the uncapping of taxable value as a result of ownership transfers. Thus, the taxable value growth of 4.16% for 2007 resulted from a 3.70% increase in the CPI plus .46% from new construction and ownership transfers. Historically, additions from new construction and ownership transfers accounted for taxable value increases in the range of from 3% to over 4% annually, so the low of .46% increase in taxable value from additions is directly a result of the slowdown in the economy – less construction and fewer real estate sales.

Based on the small increase in the CPI thus far in 2007, it is anticipated that the inflationary increase which will serve as part of the basis for taxable value in 2008 may be only 2.0%. As previously mentioned, the number of new construction permits issued so far this year is half the number of permits when compared to the same time period in 2006. In addition, currently about 25% of the total parcels within the County have an assessed value equal to taxable value – this means that if the assessed values of those properties fall, which is likely, then the taxable value of those properties will also fall as intended with the passage of Proposal A. As a result of all these factors, it is projected that property tax revenue for the County will increase by only 1.5% for 2008 and by only 1.0% for 2009, less than the rate of expected inflation and substantially less than the historical 5.8% annual average growth in taxable value for the period 1995 through 2007. These revenue projections will constrain overall County expenditures for the next several years even as individual expenditure items may be subject to increases caused by inflation.

Other County Revenues

As with most other local units of government in Michigan, Oakland County's only source of directly imposed tax revenue is from the property tax, which during a normal economy is very stable. The County cannot impose a sales or income tax as an alternative source of funding. The remainder of its General Fund/General Purpose revenue comes from reimbursement for contracted services (such as Sheriff road patrol services provided on behalf of local communities), reimbursement for services provided on behalf of the State (such as mandated health services or court services), shared funding from State imposed taxes (such as the land transfer tax and cigarette tax), or fees for services (many of which are determined or limited by State law).

In addition to the concerns already expressed about the County's property tax revenue, there are also concerns about the downstream impact from State budget reductions and the economic impact on other County revenues, specifically those revenues generated from real estate activity such as the land transfer tax and mortgage/deed recording fees.

Unfortunately, as growth in revenues to the State of Michigan have continued to decline since the recession began, over those same years the State has not reduced expenditures in proportion to the lost revenues and relied heavily on one-time "fixes" such as use of fund balance, delayed downstream payments, earlier recognition of tax revenues, and other gimmicks. As a result, after just recently "resolving" the State's FY 2007 budget shortfall of nearly \$1 billion with only four months remaining in the fiscal year, the State is now turning its attention to the \$1.8 billion budget shortfall for FY 2008. The current debate at the State is how much of the budget will be resolved through a tax increase (the current focus is an increase in the income tax rate) and how much of the budget will be resolved through cuts and potentially reforms over the longer term.

While the State eliminated revenue sharing payments to counties three years ago, which at one time accounted for as much as 7% of the County's General Fund/General Purpose budget, there are still several State reimbursements to the County's General Fund in danger of cuts, but of lesser magnitude. Based on the current State budget deliberations, one area that is expected to be impacted as a result of State budget cuts is the jail boarding fee paid by the State to house deferred offenders who would otherwise be housed in a State prison. This Recommended Budget includes a reduction of \$2.1 million for both FY 2008 and FY 2009 in anticipation of the State's budget cut in this area. Also, the shared amount of cigarette tax revenue collected by the State is projected to be \$178,000 less in the next two years as well.

One other reduction in the General Fund revenue budget is a decrease of \$1.2 million in the Register of Deeds area as a result of fewer real estate transactions.

Increased Employee Health Care Costs

Retiree health care had been the largest budget concern over the past three budget cycles. We are proud to report that our efforts and focused attention have paid off and we have resolved most of our funding challenges in this area. I would especially like to thank the Board of Commissioners for their overwhelming support of the proposed changes over the past few years that were essential in the successes to date. First, the County mitigated future retiree health care cost increases by closing the traditional defined benefit retiree health plan for new employees. A fixed cost, defined contribution health savings plan was implemented for new employees hired after December 31, 2005. The new plan provides \$50 per pay period or \$1,300 per year for each eligible employee which is placed in a retirement health savings account. When those employees are vested and either

separate or retire, the funds are available for the employee to utilize for any IRS approved health related expense.

Even more significant, however, is the County's approach to funding the future costs of the traditional retiree health care plan which is now closed. Over the past 22 years, Oakland County has obtained an actuarial analysis and, based on the actuary's recommendation, paid an annual required contribution (ARC) to pre-fund future costs. As a cumulative result of this long-standing practice, as of September 30, 2006 approximately \$303 million has been set aside by Oakland County in an irrevocable trust fund that can only be used to pay retiree health care costs. These invested assets equate to almost 37% of the total accrued liability of \$830 million. With the County's low amount of debt and excellent credit rating, it is in a unique position to issue Trust Certificates of Participation (COPs), a unique debt instrument, to fully fund the remaining amount of unfunded accrued liability. The COPs will be issued sometime in July 2007 at interest rates estimated to be in the range of 5.5% to 5.75% to be repaid over a 20 year period. The County will then invest the proceeds through the irrevocable trust fund, expected to earn 7.5% annually on average over the long-term. This plan will save \$12 million in the FY 2008 budget, which is the difference between the fixed annual debt service payment estimated to be approximately \$48.5 million and the required ARC payment which has grown to \$60.2 million. Over the long term, this funding approach is anticipated to realize net present value savings of \$200 million when comparing the annual debt service payment required over the 20 year period to the ARC payment that would have been required from the Fringe Benefit Fund over a 30 year period. It takes advantage of higher investment earnings (7.5%) on a lower fixed rate of debt (5.5% to 5.75%) and also accelerates the pre-funding period by 10 years (20 years as opposed to 30 years). As a result of the County's foresight and long-term planning, it will be one of very few governments in the United States that will have fully funded its already accrued retiree health care promise.

While the issue of funding retiree health care has been resolved, concerns remain related to controlling on-going health care costs for active employees. Recently the County has experienced steep increases in fringe benefit costs for active employees, most of which is attributed to health care, requiring an additional appropriation of \$8.1 million for FY 2008 and \$9.5 million for FY 2009. The County has already taken steps to mitigate cost increases for active employees, including the implementation of a Wellness Initiative program and the utilization of an expert benefit consultant to analyze the County's benefit package and make cost-containment recommendations. These promising initiatives are in the very early stages and aimed toward long-term solutions. Thus, their expected benefits will not be fully realized until beyond the term of this biennial budget recommendation.

Recommendations to Balance the Budget

To offset the aforementioned revenue reductions and increase in employee health care costs, the Recommended Budget for FY 2008 and FY 2009 has been balanced through several means. As discussed in detail below, this budget was balanced with the savings from the recently privatized Medical Care Facility, additional available revenue from the Delinquent Tax Revolving Fund, an adjustment in the recommended general employee salary increase, and by a recommended adjustment in employee contributions for health care. Further, while a new Circuit Judge along with related support staff and operating expenditures were expected to be included in the FY 2009 budget, these additional appropriations are not being recommended due to lack of funding and the expectation of continued budget constraints.

Miscellaneous Resolution #06255, approved by the Board of Commissioners on December 14, 2006, authorized the County Executive to negotiate and execute a management agreement with Ciena Health Care Management, Inc. to operate the County's Golden Oaks Medical Care Facility and provide long-term Medicaid/Medicare inpatient care. The County Executive successfully negotiated and executed the agreement and Ciena Health Care Management assumed responsibility for the operations of Golden Oaks on June 9, 2007. This change in operations will result in net savings to the General Fund in the amount of \$2.2 million annually, and those savings are recognized in this budget recommendation.

As a result of the prudent financial management of the Delinquent Tax Revolving Fund over the years and the resulting increase in annual investment income earnings within that fund, an additional \$2 million is available for transfer to the General Fund. This amount is beyond the \$2.1 million previously budgeted, bringing the total amount of DTRF investment earnings utilized for General Fund annual operations to \$4.1 million.

As County Executive, I recognize and deeply appreciate the value that our employees bring to the quality of services that the County delivers. So, when balancing the budget, the last thing I want to do is dramatically impact our dedicated employees. I am fortunate to be able to present this budget recommendation without having to recommend substantial employee lay-offs, which is good news. And hopefully, the State will soon resolve its budget problems in a manner that will allow us to continue our fine County programs, particularly State funded grant programs, some of which are in jeopardy.

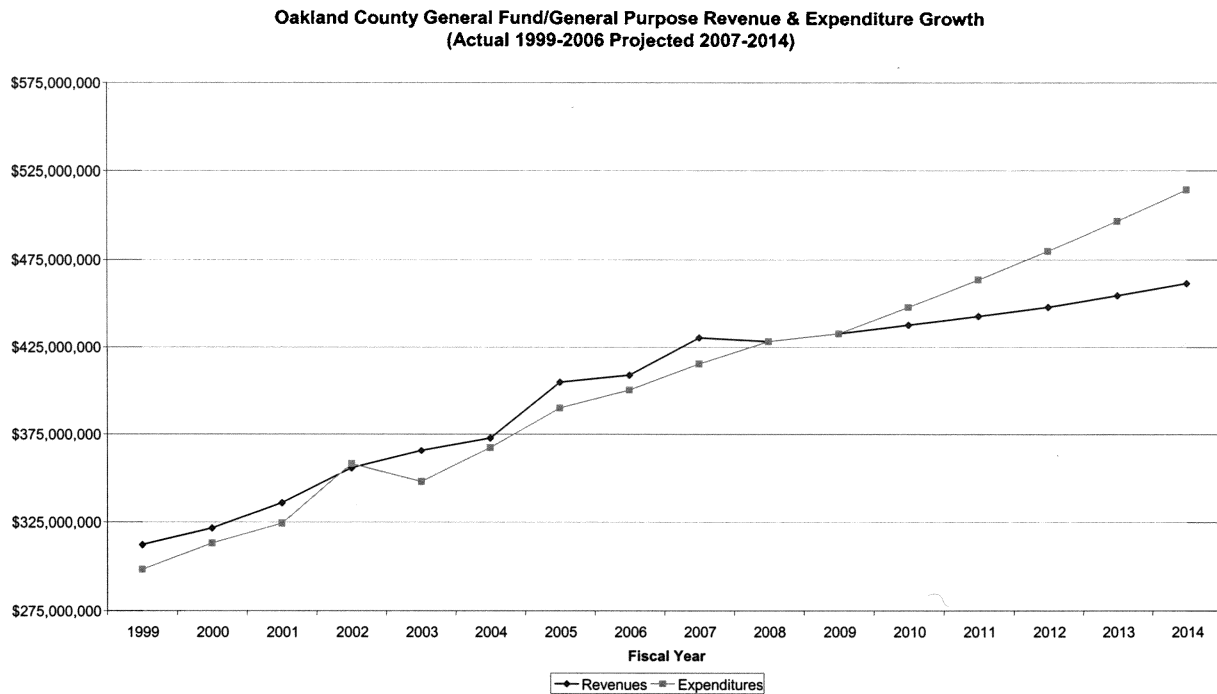
However, I also cannot ignore the fact that our total compensation package includes not only employee salaries, but also their fringe benefits. The projected steep increase (based on 2007 claims data) in employee health care cost in FY 2008 alone is equivalent to a 4% general salary increase. We need to find a way to pay for that increased cost. As a result, this budget recommendation can only afford a 1% general salary increase in FY 2008 and another 1% for FY 2009 and not the 3% increase included in the original biennial budget plan for FY 2008. Even so, the savings from the reduction in the general salary increase is still not enough to offset the increased health care costs. Thus, the recommendation also includes an increase in health care contribution rates for employees hired before May 31, 2003 to bring these rates up to the contribution rates of employees hired on or after May 31, 2003. Currently, there are two contribution rate schedules depending upon an employee's date of hire. This proposed increase will be spread over the course of the next two calendar years to allow employees time to plan for these additional costs. As a result, at the start of calendar year 2009, all employees will be on the same contribution rate schedule.

These proposed changes to employee contribution rates will allow the County to maintain an attractive/competitive benefit package and at the same time move the County's contribution rates closer to the rates paid by other employees in this region. Should health care costs continue to rise at current levels, additional measures will need to be taken in the future. During this two year budget cycle, plan designs, competitive bidding, carving out prescription drugs, wellness program initiatives and other cost containment measures will be reviewed and evaluated for implementation.

With these adjustments, I am pleased to be able to present a balanced budget plan for the next two years without having to assign budget reduction tasks to each area, without significant employee layoffs and, most importantly, without negatively impacting the services that we provide to our County residents. Unfortunately, there will be continued budget challenges beyond this biennial FY 2008 and FY 2009 budget recommendation.

FUTURE BUDGET OUTLOOK AND CONSIDERATIONS

As previously noted, Oakland County goes beyond the legal requirement of adopting an annual budget by operating under a two-year rolling budget process. This requires planning at least two fiscal years into the future. Beyond developing the two-year budget plan, Oakland County looks for potential future budgetary issues by projecting future revenue and expenditure trends. Given our existing revenue structure and current programs, it is clear that if preemptive action is not taken, Oakland County will have serious budget shortfalls both in the near-term and long-term, as illustrated in the following graph which compares historical and projected General Fund/General Purpose revenues to expenditures.



Notes:

1. Amounts from FY 1999 through FY 2006 reflect actual revenues and expenditures for General Fund/ General Purpose operations as reported for each year-end in the Comprehensive Annual Financial Report. The revenue for FY 2001 has been adjusted, however, to eliminate the effect from the recognition of \$41,755,923 in one-time revenue due to a mandated accounting change regarding the accounting period when deferred property tax revenue should be recorded.
2. The significant operating surplus in FY 2003 is due to the early implementation of budget reductions in anticipation of a budget shortfall for FY 2004.
3. Revenue and expenditures for FY 2005-FY 2007 have been adjusted to remove the effect of the shift and acceleration of the County's annual property tax levy from December to July. This three-year process artificially increases revenues and expenditures above the on-going operating amounts.
4. Figures for FY 2007 reflect the projection included in the FY 2007 Second Quarter Financial Forecast.
5. The FY 2008 and FY 2009 figures reflect the County Executive's Recommended Budget for those respective years.
6. FY 2010-FY 2014 reflects growth in expenditures equal to the percentage growth experienced FY 1999 through the FY 2009 County Executive Recommended Budget, adjusted downward for a scheduled reduction in debt service payments beginning in FY 2010.

The revenue and expenditure trend graph illustrates an unfavorable financial trend that must be addressed in order to maintain a balanced budget for the long-term. Revenues overall are projected to grow at a rate of only 1% annually through 2012, and then they will increase only very slightly to approximately 1.5% in 2013-2014. This trend is attributed to slow growth in property tax revenues due to the suppressed real estate market and slow economy.

Unfortunately, the projected rate of growth in expenditures is approximately 3.8% each year, a rate that far exceeds the revenue growth rate. While specific line items may be able to be contained with a zero growth rate as we have done for some costs in the past, most line items are impacted by the rate of inflation or market fluctuations (such as energy, health care and postage costs) and are harder to contain. This creates a budget gap and mandates that we find a way to use less of those resources.

And while the FY 2008 and FY 2009 Recommended Budget is balanced, continued diligence and forward planning is essential to maintain balance after those two years. Why? The projected gap between revenues and expenditures beyond the FY 2008 and FY 2009 budget years is approximately \$10 million for FY 2010, and increases by approximately \$10.5 million each year thereafter. This means if proactive measures are not taken, the cumulative effect of the imbalance will be a projected \$53 million budget gap by 2014.

State law and responsible governance requires the County to adopt a balanced budget each year, so there *will* be a balanced budget in the future. The projected trend demonstrates, however, that it will take continued leadership and continued ingenuity to maintain services within a balanced budget. The projected \$10 million budget gap for 2010 equates to approximately 2.3% of the total available revenues for General Fund/General Purpose operations in that year. That is a manageable task as long as we recognize the challenge now and work toward resolving that gap before 2010. As long as we continue with our sound financial management and budget planning practices, I am confident Oakland County will remain financially strong and will weather the remainder of Michigan's recession. However, if we put off making those budget adjustments to some later period, as other governments have done, by depleting fund balances or using other one-time gimmicks as short-term fixes, then the budget gap will grow to a much bigger problem and will be much harder to resolve – a \$53 million budget gap would equate to 11.5% of the total resources projected in 2014 if left unaddressed. Together, we will not let that happen.

Beyond the issues identified as current budget challenges and beyond the current slow recovery in Michigan's economy, there remains another potential budget challenge that could impact Oakland County at some point: the constitutional limit on the growth in property tax revenue. Property tax revenue is the primary source of funding for Oakland County's General Fund, accounting for 62% of the General Fund's total annual resources. Over time, the property tax has provided a stable revenue base and, even after enduring several reductions in the levied millage rate since 1992, because of our increasing property values it historically has grown beyond the rate of inflation.

Since adoption of the Headlee Constitutional Tax Limitation Amendment in 1978, Oakland County has been in the enviable position of being able to consistently levy a millage rate well within the Maximum Allowable Tax Rate. However, due to the cumulative impact of the Headlee Amendment, the differential between the County's current levy of 4.19 mills and the maximum allowable rate is diminishing, as illustrated in the following table:

<u>Year</u>	<u>Taxable Value</u>	<u>Maximum Authorized Millage</u>	<u>Millage Levied</u>	<u>Millage Differential</u>	<u>Taxes Saved</u>
1998	\$39,011,931,708	4.4630	4.1900	.2730	\$10,650,257
1999	41,756,021,276	4.4188	4.1900	.2288	9,553,778
2000	44,370,760,909	4.3688	4.1900	.1788	7,933,492
2001	47,656,729,878	4.3259	4.1900	.1359	6,476,550
2002	50,688,809,599	4.2886	4.1900	.0986	4,997,917
2003	53,179,886,010	4.2604	4.1900	.0704	3,743,864
2004	55,986,490,872	4.2359	4.1900	.0459	2,569,780
2005	58,864,093,550	4.2242	4.1900	.0342	2,013,152
2006	62,133,415,235	4.2240	4.1900	.0340	2,112,536
2007	64,720,016,857	4.2240	4.1900	.0340	2,200,481

Translated into property tax dollars that otherwise could have been levied during this nine-year period displayed, the chart shows that Oakland County taxpayers saved approximately \$52.3 million because County government opted to levy a reduced rate rather than the maximum millage rate allowed by law. However, even given our past ability to levy a rate well within the Maximum Allowable Tax Rate, the County is still not immune to millage rollbacks in the future. The calculation of the rollback depends on several factors, including:

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

Ironically, since real estate sales have been suppressed and there has been very little uncapping of taxable value on existing properties as a result of ownership transfers, there was no rollback required in 2007. However eventually, once the economy and property sales normalizes in Michigan, the Headlee Amendment will require the Maximum Allowable Tax Rate to be rolled back below the current millage rate levied by Oakland County. The millage rollback would essentially limit the growth in property tax revenue from existing properties to the lesser of either the rate of inflation or 5 percent. The only growth in the property tax revenue base beyond this limitation would come from new construction, which is entered onto the tax rolls at its current market value. Since the property tax revenue anticipated in the Fiscal Year 2008 Budget Recommendation represents approximately 62% of the total General Fund/General Purpose budget, any Headlee Amendment rollback could adversely impact the ability of the Board of Commissioners to raise future taxes for a demonstrated need, such as a new jail or courthouse.

Obviously, the budget challenges and revenue constraints discussed herein are not unique to Oakland County. And while Oakland County is managing its financial challenges in a responsible manner, a fact confirmed by Wall Street's continuation of the County's AAA bond rating, there are serious financial problems involving major deficits for many municipalities around the State. Unfortunately, many of those troubled local units are concentrated in Southeast Michigan. Coupled with the State's ongoing financial issues, these financially troubled units could impact Oakland County's economy in a negative manner. As budget decisions made at the State level adversely impact local governmental units (including the County), it is anticipated that the financial situation is going to become even more challenging, both within the County's geographic area and in neighboring counties.

The County offers assistance to its cities, villages, and townships (CVTs) by providing funding for consulting assistance. The goal is to provide specialized expertise as needed to enable the CVTs and County to explore privatization opportunities and other methods of consolidating services/programs in an effort to generate long-term savings. This program for the CVTs was made possible with the establishment of the Capital & Cooperative Initiatives Revolving Fund (CCIRF) with the adoption of the budget recommendation last year (see prior year's budget message for further details). Oakland County is very proud of this program which was recognized with a "Best of Category" award from the National Association of Counties (NACo), one of only fourteen such awards to be conferred nationwide by NACo in 2007.

CONCLUSION

While Oakland County's current financial condition remains strong, we recognize that budget challenges exist today that must be resolved if we are to remain strong and competitive. I see these challenges as an invitation to scrutinize what we do and how we do it. They create an incentive and opportunity for change. The challenge is to change for the better in these difficult times - not by ignoring the difficulties but rather by looking for the difficulties and then facing them head-on as soon as they are recognized. This approach is the hallmark of Oakland County leadership and vision.

I am confident that under the leadership of the County's elected officials, department heads, and managers, working in tandem with its many fine employees, Oakland County will continue to rank as a premier County, both financially and programmatically. Wall Street shares this confidence, as it recently affirmed the County's AAA bond rating. As a Moody's Investors Service Vice President said in awarding Oakland County the highest bond rating possible: "Everything about them (Oakland County) is stellar. From my perspective, they are not just better than most counties, they are better than all." And, I am confident that with the dedication and effort, we will continue to be "better than all."

A handwritten signature in black ink, appearing to read "L. Brooks Patterson", with a long horizontal flourish extending to the right.

L. Brooks Patterson
Oakland County Executive

GENERAL INFORMATION

**COUNTY OF OAKLAND
FISCAL YEAR 2008 BUDGET
GENERAL APPROPRIATIONS ACT**

MISCELLANEOUS RESOLUTION #07216

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: FISCAL YEAR 2008 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2008 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$769,225,188 for Fiscal Year 2008, 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 and

WHEREAS in order to maintain the long-term financial stability of Oakland County, and its communities, a Capital & Cooperative Initiatives Revolving Fund (CCIRF) should be established with funding from the Revenue Sharing Reserve fund, to support various initiatives as outlined in this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2008 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$540,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (12/17 or \$381,176) and the Sheriff's Department (5/17 or \$158,824).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2008 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that appropriations to the Tri-Party Program may be permitted in accordance with Public Act 253 of 1917, MCL 247.121, in an amount to be determined on an annual basis in accordance with said act.

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

- 1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.

- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
 - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that \$4,100,000 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 charge 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 a Capital & Cooperative Initiatives Revolving Fund (CCIRF) be established with the following policy guidelines:

- 1) The fund is budgeted as a special revenue fund, deriving its funding from a transfer from the Revenue Sharing Reserve Fund (established pursuant to P.A. 357 of 2004).
- 2) Interest earned for investments of CCIRF monies will remain in the CCIRF.
- 3) CCIRF funds will be used to:
 - a) Support the County's capital improvement projects;
 - b) Support of initiatives that impact the services provided to Oakland County residents through the County government and the various cities, villages, and townships within the County.
- 4) Use of CCIRF funds which are appropriated through the biennial budget process, shall comply with the standing rules of the Board of Commissioners and will be released upon the approval of the Fiscal Officer and reported to the Finance Committee.
- 5) Use of CCIRF Funds, not appropriated during the biennial budget process, will be limited to one-time expenditures and require approval of a majority vote of the Board of Commissioners.
- 6) Should the amount appropriated from CCIRF, in any one fiscal year not be transferred, the Fiscal Officer, with Board of Commissioner approval may make a transfer to the County's Voluntary Employee Benefit Association (VEBA) in an amount up to, but not exceeding the annual appropriation.

BE IT FURTHER RESOLVED that \$1,450,000 (or one-half of the \$2,900,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse 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 the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property (less offsets from agreed upon tax increment financing projects and similar projects) so as to generate \$265,648,511 to support the FY 2008 County General Fund/General Purpose Operating Budget.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in

detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.

6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
 - (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
 - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
 - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
 - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
 - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
 - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget-adopted by the Board of Commissioners with

appropriate explanation of the variances,

- (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.

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

- (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
- (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
- (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances therefrom, 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 Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenses 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. 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 account and fringe benefit adjustment 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 designee.
 - (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.

- (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help 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 Intermediate Retiree Medical Benefit Trust established pursuant to M.R. 07147, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.
- (f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.
- (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed

and approved by the Fiscal Officer.

- (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

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 a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment

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

26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. 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. 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 occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, 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 Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing,

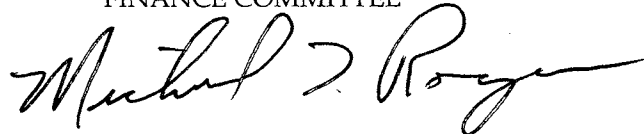
upgrading or disposing of those assets.

28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

BE IT FURTHER RESOLVED that as a condition of appropriation to a Community Mental Health Authority, the Community Mental Health Authority shall submit to an annual performance audit by an entity to be selected by the Board of Commissioners with the parameters of said annual performance audit to be determined by the County's Audit Committee.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2008 General Appropriations Act as detailed in the Fiscal Year 2008 Budget document, including subsequent amendments.

FINANCE COMMITTEE

A handwritten signature in black ink, appearing to read "Michael D. Rogers", written in a cursive style.

Mike Rogers, Chairperson



OAKLAND COUNTY FY 2008 AND FY 2009 BUDGET FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

Administration of Justice

Circuit Court
District Court
Probate Court

Law Enforcement

Sheriff
Prosecutor

General Government

Clerk/Register
Treasurer
Drain Commissioner
Board of Commissioners
Parks and Recreation

County Executive

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

Non-Dept. Appropriations

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

General Fund
Child Care Fund

Public Health Fund
Social Welfare Foster Care Fund

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

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services, Investment Income and Other Revenues.

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

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

III. BASIS OF ACCOUNTING

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

In general, under the modified accrual basis of accounting, revenues are recognized as received when measurable and available to finance current year operations; expenditures are recognized when the liability is incurred.

IV. BUDGET POLICY AND PROCEDURES

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

Mar 08, 07	Run Salary and Fringe Benefit Forecast Report	Fiscal Services
Mar 27, 07	Submission of FY 2008/2009 Departmental Budget Requests - Personnel Requests, Budget Changes and Internal Service Fund budget	Operating Depts.
Apr 26, 07	2007 Equalization report	Equalization
May 14, 07	Completion of Personnel Recommendation (for all departmental requests)	Human Resources
May 14, 07	Complete Internal Service Fund Budget Preliminary recommendation Internal Service Fund Rates and Allocations	Fiscal Services
May 14, 07	Enter updated parameters for fringe benefits into Salary and Fringe Benefit forecast	Fiscal Services
May 14, 07	Download Salary & Fringe Benefit Forecast	Fiscal Services
May 17, 07	Submission of 2 nd Quarter Financial Forecast and Related Budget Amendments	Fiscal Services

May 21-23, 07	Review / discuss preliminary Executive Recommendation with County Executive Administration	Fiscal Services / Human Resources
May 24, 07	Finalize preliminary Executive Recommendation	Fiscal Services/ Human Resources
May 24, 07	Notify Departments of Executive Recommendation	Fiscal Services/ Human Resources
May 30, 07	Department appeals submitted to Management & Budget and Human Resources Departments	Operating Depts.
June 01, 07	Complete Departmental Appeals Review	Administration
June 14, 07	Complete County Executive's Budget Message, General Appropriations Act, and budget sheets	Fiscal Services
June 22, 07	Send County Executive Recommended Budget to Printing	Fiscal Services
June 29, 07	Complete "Categorical/Variance book, send to Printing	Fiscal Services
July 02, 07	Submit County Executive's FY 2008/2009 Recommendation to Board of Commissioners	Fiscal Services
July 11, 07	Personnel Committee Meeting - Budget Hearing Affected Operating Departments Recommended General Salary Increase for FY2008 Additional Hearing Dates tentatively Scheduled as follows: July 26, 2007 August 09, 2007	Human Resources
July 12, 07	Submit proposed County millage rate to Finance Committee	Fiscal Services
July 12, 07	Finance Committee Meeting – Present Executive Recommendation, Present Revenue and Non-Departmental budgets	Fiscal Services
July 12, 07	Budget Hearing	Fiscal Services Operating Departments
July 19, 07	Budget Hearing	Fiscal Services Operating Departments
July 20, 07	Budget Hearing	Fiscal Services Operating Departments
Aug 09, 07	Budget Hearing	Fiscal Services Operating Departments
Aug. 23, 07	Submission of 3rd Quarter Financial Forecast and related budget amendments	Fiscal Services

Aug 23, 07	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Personnel Committee Recommendation) 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug 23, 07	Set Public Hearing on FY 2008/2009 Budget and General Appropriations Act	Board of Comm.
Aug 23, 07	Set Public Hearing on Property Taxes and authorize publication of hearing notice	Board of Comm.
Sept 06, 07	Complete Finance Committee Recommended Budget Book	Fiscal Services
Sept 13, 07	Issue Public Notice for both FY 2008/2009 & Budget and General Appropriations Act	Fiscal Services
Sept 13, 07	Finance Committee Recommended Budget available on Clerk's table	Fiscal Services
Sept 20, 07	Hold Public Hearing - Adopt FY 2008/2009 Budget and General Appropriations Act	Board of Comm.
Sept 29, 07	Complete input on FY 2008/2009 Adopted Budget	Fiscal Services
Nov 06, 07	Submit Adopted Budget book to Printing	Fiscal Services
Dec 6, 07	Delivery of FY 2008/2009 Adopted Budget Document to the Board of Commissioners	Fiscal Services
Dec 06, 07	Submit FY 2007 Year End Resolution to Finance Committee	Fiscal Services

BUDGET AMENDMENT PROCESS

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

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

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

The exceptions, as listed in the General Appropriations Act, allows the Chief Fiscal Officer (Director or Deputy Director of Management and Budget) to transfer funds from budgeted reserve accounts into a departmental budget to cover overtime needs, capital outlay requests, and maintenance department charges. The Chief Fiscal Officer is required to report the Finance Committee when such transfers are made.

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

Section 23 of the General Appropriations Act provides that:

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

Section 22 of the General Appropriations Act provides that:

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

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

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

Section 21 of the General Appropriations Act provides that:

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

Revenue Summary						
Oakland County, Michigan						
FY2008 and FY2009 Adopted Budget						
	Actual	Adopted Budget	Amended Budget	Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
General Fund / General Purpose						
Taxes						
Treasurers Office	305,966	0	110,000	194,267	110,000	110,000
Non-Departmental	318,077,185	330,988,400	333,108,700	320,757,055	265,648,511	268,400,292
	318,383,151	330,988,400	333,218,700	320,951,322	265,758,511	268,510,292
Special Assessments						
Treasurers Office	0	110,000	0	0	0	0
	0	110,000	0	0	0	0
Federal Grants						
County Executive	21,764	49,000	67,296	29,896	46,000	46,000
Health and Human Services	433,704	365,075	312,800	328,649	260,600	260,600
Sheriff	168,883	150,000	157,532	117,822	150,000	150,000
Drain Commissioner	0	0	0	0	0	0
	624,351	564,075	537,628	476,366	456,600	456,600
State Grants						
County Executive	3,833	0	0	0	0	0
Health and Human Services	4,491,735	4,492,090	4,491,020	4,755,127	4,822,675	4,822,675
Economic Development and Community Affairs	0	0	0	-300	0	0
Sheriff	162,652	0	12,000	0	0	0
Drain Commissioner	0	0	0	0	0	0
Non-Departmental	12,762,801	11,401,000	13,107,504	12,197,308	12,364,005	12,364,005
	17,421,021	15,893,090	17,610,524	16,952,135	17,186,680	17,186,680
Intergovernmental Program Revenue						
County Executive	39,071	67,500	67,500	0	54,000	54,000
Public Services	566,610	380,000	0	0	0	0
Circuit Court	4,827	4,500	4,500	4,785	4,500	4,500
District Court	3,292	2,850	2,850	3,224	2,850	2,850
Sheriff	394,523	300,000	340,000	368,000	300,000	300,000
Non-Departmental	1,961,890	2,040,700	1,961,700	1,947,777	1,961,891	1,961,891
	2,970,214	2,795,550	2,376,550	2,323,786	2,323,241	2,323,241
Charges for Services						
County Executive	207,470	263,000	233,250	218,593	231,750	231,750
Management and Budget	3,058,279	2,852,418	2,912,505	3,230,907	3,136,119	3,136,119
Central Services	171,922	185,700	185,700	178,179	177,000	177,000
Human Resources	19,228	18,800	18,800	19,156	18,800	18,800
Health and Human Services	4,506,380	5,145,466	5,197,926	5,831,457	5,074,126	5,074,126
Public Services	1,639,618	1,754,310	2,405,138	2,660,373	2,175,447	2,175,447
Economic Development and Community Affairs	253,604	296,450	296,450	211,282	253,000	259,400
County Clerk/Register of Deeds	18,677,408	17,501,895	17,502,920	16,072,687	16,093,900	16,135,800
Circuit Court	5,161,263	5,017,740	5,218,103	4,279,400	5,210,690	5,258,890
District Court	13,309,328	13,094,856	13,094,856	12,995,010	13,129,025	13,129,025
Probate Court	612,512	540,300	540,300	584,020	566,300	566,300
Prosecuting Attorney	218,814	215,900	215,900	234,038	213,300	213,300
Sheriff	36,704,659	36,152,661	36,344,201	36,978,449	35,795,143	36,710,355
Board of Commissioners	92,828	39,800	39,800	85,190	35,000	35,000
Drain Commissioner	1,817,114	1,781,728	1,755,328	1,630,256	1,933,778	1,933,778
Treasurers Office	2,173,214	3,897,980	3,897,980	2,937,889	3,138,453	3,138,453
Non-Departmental	1,087,788	1,417,500	1,000,000	1,012,042	1,000,000	1,000,000
	89,711,428	90,176,504	90,859,157	89,158,929	88,181,831	89,193,543
Investment Income						
County Clerk/Register of Deeds	180,080	2,000	2,000	133,504	150,000	150,000
District Court	46,760	10,000	10,000	49,326	41,000	41,000

Revenue Summary

Oakland County, Michigan

FY2008 and FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
General Fund / General Purpose						
Taxes						
Treasurers Office	305,966	0	110,000	194,267	110,000	110,000
Non-Departmental	318,077,185	330,988,400	333,108,700	320,757,055	265,648,511	268,400,292
	318,383,151	330,988,400	333,218,700	320,951,322	265,758,511	268,510,292
Special Assessments						
Treasurers Office	0	110,000	0	0	0	0
	0	110,000	0	0	0	0
Federal Grants						
County Executive	21,764	49,000	67,296	29,896	46,000	46,000
Health and Human Services	433,704	365,075	312,800	328,649	260,600	260,600
Sheriff	168,883	150,000	157,532	117,822	150,000	150,000
Drain Commissioner	0	0	0	0	0	0
	624,351	564,075	537,628	476,366	456,600	456,600
State Grants						
County Executive	3,833	0	0	0	0	0
Health and Human Services	4,491,735	4,492,090	4,491,020	4,755,127	4,822,675	4,822,675
Economic Development and Community Affairs	0	0	0	-300	0	0
Sheriff	162,652	0	12,000	0	0	0
Drain Commissioner	0	0	0	0	0	0
Non-Departmental	12,762,801	11,401,000	13,107,504	12,197,308	12,364,005	12,364,005
	17,421,021	15,893,090	17,610,524	16,952,135	17,186,680	17,186,680
Intergovernmental Program Revenue						
County Executive	39,071	67,500	67,500	0	54,000	54,000
Public Services	566,610	380,000	0	0	0	0
Circuit Court	4,827	4,500	4,500	4,785	4,500	4,500
District Court	3,292	2,850	2,850	3,224	2,850	2,850
Sheriff	394,523	300,000	340,000	368,000	300,000	300,000
Non-Departmental	1,961,890	2,040,700	1,961,700	1,947,777	1,961,891	1,961,891
	2,970,214	2,795,550	2,376,550	2,323,786	2,323,241	2,323,241
Charges for Services						
County Executive	207,470	263,000	233,250	218,593	231,750	231,750
Management and Budget	3,058,279	2,852,418	2,912,505	3,230,907	3,136,119	3,136,119
Central Services	171,922	185,700	185,700	178,179	177,000	177,000
Human Resources	19,228	18,800	18,800	19,156	18,800	18,800
Health and Human Services	4,506,380	5,145,466	5,197,926	5,831,457	5,074,126	5,074,126
Public Services	1,639,618	1,754,310	2,405,138	2,660,373	2,175,447	2,175,447
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Circuit Court	5,161,263	5,017,740	5,218,103	4,279,400	5,210,690	5,258,890
District Court	13,309,328	13,094,856	13,094,856	12,995,010	13,129,025	13,129,025
Probate Court	612,512	540,300	540,300	584,020	566,300	566,300
Prosecuting Attorney	218,814	215,900	215,900	234,038	213,300	213,300
Sheriff	36,704,659	36,152,661	36,344,201	36,978,449	35,795,143	36,710,355
Board of Commissioners	92,828	39,800	39,800	85,190	35,000	35,000
Drain Commissioner	1,817,114	1,781,728	1,755,328	1,630,256	1,933,778	1,933,778
Treasurers Office	2,173,214	3,897,980	3,897,980	2,937,889	3,138,453	3,138,453
Non-Departmental	1,087,788	1,417,500	1,000,000	1,012,042	1,000,000	1,000,000
	89,711,428	90,176,504	90,859,157	89,158,929	88,181,831	89,193,543
Investment Income						
County Clerk/Register of Deeds	180,080	2,000	2,000	133,504	150,000	150,000
District Court	46,760	10,000	10,000	49,326	41,000	41,000

Revenue Summary						
Oakland County, Michigan						
FY2008 and FY2009 Adopted Budget						
	Actual	Adopted Budget	Amended Budget	Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Non-Departmental	6,302,313	5,000,000	5,407,400	5,496,746	5,350,000	5,350,000
	6,529,153	5,012,000	5,419,400	5,679,576	5,541,000	5,541,000
Other Revenues						
County Executive	12,000	5,000	5,000	4,500	5,000	5,000
Management and Budget	0	0	0	20	0	0
Central Services	2,579	4,300	4,300	5,174	4,300	4,300
Facilities Management	0	0	0	500	0	0
Health and Human Services	188,078	0	0	582,918	0	0
Public Services	226	0	0	191	0	0
County Clerk/Register of Deeds	10,155	0	0	7,337	0	0
District Court	226	0	0	171	0	0
Probate Court	0	0	0	12	0	0
Prosecuting Attorney	135,839	135,500	158,576	104,020	142,600	142,600
Sheriff	829,045	53,309	822,407	694,991	32,326	32,326
Board of Commissioners	26	0	0	121	0	0
Drain Commissioner	1,845	0	0	9,750	0	0
Treasurers Office	886	1,000	1,000	485	1,000	1,000
Non-Departmental	562,766	21,333	12,339,706	1,186,305	417,500	417,500
	1,743,671	220,442	13,330,989	2,596,495	602,726	602,726
Intergovernmental General Reimb Revenues						
Non-Departmental	9,939,936	9,118,000	10,301,820	10,289,585	8,940,000	8,940,000
	9,939,936	9,118,000	10,301,820	10,289,585	8,940,000	8,940,000
Contributions						
Health and Human Services	0	0	15,000	9,842	0	0
Public Services	-300	0	0	0	0	0
Economic Development and Community Affairs	400	0	0	0	0	0
Sheriff	571	0	0	0	0	0
Non-Departmental	0	32,000	32,000	51,000	32,000	32,000
	671	32,000	47,000	60,842	32,000	32,000
Indirect Cost Recovery						
Non-Departmental	9,007,715	8,200,000	8,200,000	8,897,467	8,200,000	8,200,000
	9,007,715	8,200,000	8,200,000	8,897,467	8,200,000	8,200,000
Transfers In						
Public Services	17,237	0	0	0	0	0
Economic Development and Community Affairs	3,365	0	0	0	0	0
Board of Commissioners	0	27,209	0	0	0	0
Treasurers Office	3,354,967	2,352,101	2,352,101	3,143,562	2,352,101	2,352,101
Non-Departmental	26,393,445	25,826,000	26,576,000	25,138,604	28,559,762	29,248,555
Non-Departmental Transfers	46,287,011	0	0	49,461,648	0	0
	76,056,025	28,205,310	28,928,101	77,743,813	30,911,863	31,600,656
Grand Total General Fund/General Purpose Funds	532,387,335	491,315,371	510,829,869	535,130,316	428,134,452	432,586,738

Special Revenue/Proprietary

Special Revenue

52 1 Novi Dist Ct Byrne Grants	28,530	0	0	0	0	0
Art Culture and Film Grant	43,700	46,400	27,200	28,200	46,400	46,400
ATPA Grants	1,004,615	1,112,349	1,455,490	326,149	1,170,005	1,170,005
BFC Personnel	348,797	448,581	448,581	400,943	429,797	429,797
Bureau of Justice Assistance	6,450	0	493,614	171,699	0	0
Bureau of Juvenile Justice Grt	140,001	250,000	187,500	44,312	250,000	250,000
Child Lead Posioning	37,441	70,000	70,000	17,582	70,000	70,000
Childrens Village Screen Prj	73,163	73,000	73,000	34,030	73,000	73,000

Revenue Summary						
Oakland County, Michigan						
FY2008 and FY2009 Adopted Budget						
	Actual	Adopted Budget	Amended Budget	Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Circuit Ct Adult Byrne Grants	91,689	105,000	170,000	128,550	0	0
CLEMIS IT/Biometric ID Devices	416,361	1,974,456	1,974,456	60,661	0	0
Clerk Survey Reomonumentation	665,506	987,218	498,850	-1,283,107	987,218	987,218
CMH OSAS Medicaid	1,798,027	1,775,004	1,775,004	1,360,949	1,775,004	1,775,004
Community Corrections	3,766,377	3,686,922	3,800,384	3,435,065	3,800,384	3,800,384
Community Corrections In Step	159,827	172,496	172,687	103,585	0	0
Community Develop Block Grants	5,762,610	5,437,728	5,437,728	4,962,222	5,738,180	5,738,180
County Veterans Trust	44,374	63,460	63,460	140,935	63,460	63,460
Criminal Justice Training Grant	147,435	0	0	261	0	0
Delinqt Personal Prop Tax Adm	1,215,466	965,354	965,354	1,272,157	991,770	992,169
Domestic Preparedness Equipmen	2,437,201	58,689	308,689	5,770,602	250,000	0
Drug Court Circuit Adult SCAO	105,805	107,000	0	0	170,000	170,000
Drug Court Circuit Juveni SCAO	149,303	210,000	80,000	14,519	424,499	424,499
Drug Court District 52 1 SCAO	45,785	49,189	25,000	4,602	27,275	27,275
Drug Court District 52-2/52-4 SCAO	115,540	185,545	117,168	6,191	64,581	64,581
Drug Policy Grant	985,056	1,155,462	1,169,450	922,396	1,082,084	1,082,084
Economic Development Corp	20,734	51,500	47,000	48,753	47,000	47,000
Emergency Shelter Grants	138,147	167,568	167,568	161,028	167,568	167,568
Family Focused Juv Drug Crt By	99,781	124,776	0	0	0	0
FEMA Grants	2,277	0	100,000	0	0	0
FOC Access Visitation	10,879	55,000	31,150	12,749	17,150	17,150
Friend of the Court	14,286,962	15,192,311	15,192,311	6,816,579	16,251,974	16,399,277
Health AIDS Counseling	471,220	497,900	497,900	358,616	497,900	497,900
Health Bioterrorism	1,314,532	880,576	1,195,407	757,020	1,195,407	1,195,407
Health MCH Block	526,164	520,464	526,464	366,006	526,464	526,464
Health MDPH OSAS	5,222,739	4,640,745	4,664,245	3,328,962	4,642,245	4,642,245
Health TB Outreach	34,580	49,724	44,752	23,779	44,752	44,752
Health Vaccines for Children	140,942	121,879	120,253	62,118	120,253	120,253
Health WIC	1,587,901	1,544,876	1,633,943	1,128,981	1,633,943	1,633,943
Hlth Early Warn Infect DisSurv	18	5,000	4,640	0	4,640	4,640
Hlth Immunization Action Plan	529,346	510,906	520,390	353,531	520,390	520,390
Hlth Infant Mortality MIHAS	96,740	130,000	130,000	100,813	130,000	130,000
Hlth Nurse Family Partnership	491,709	324,155	496,635	48,497	0	0
Home Investment Partner Grants	2,658,127	2,771,513	3,124,235	2,742,374	2,687,077	2,687,077
Housing Counseling Grants	46,000	46,000	29,761	34,486	29,761	29,761
Interim Retiree Med Ben Trust	0	0	0	561,342,190	60,200,000	60,200,000
Juvenile Acct Incentive Block	277,202	157,203	326,240	118,946	169,037	169,037
Land Sale	1,667,028	1,505,537	1,505,537	1,171,077	1,506,592	1,506,592
Local Law Enforcement Block Gr	137,455	0	299,465	228,479	0	0
MI Child	25,381	27,783	27,783	10,909	15,000	15,000
OSAS Adult Benefit Waiver Gt	105,337	110,400	110,400	69,249	95,000	95,000
Prosecutor Co Op Reimbursement	2,438,594	2,310,288	2,310,288	611,189	2,425,803	2,425,803
Prosecutor VOCA	97,805	125,018	125,018	110,984	142,485	142,485
Register of Deeds Automation	1,796,823	2,000,000	2,000,000	1,694,564	2,099,583	2,100,325
SAMSA Cult Sensitive Sub Ab Gt	446,630	500,000	500,000	252,348	0	0
Sheriff Road Patrol	1,170,259	1,173,432	1,167,342	827,119	1,167,342	1,167,342
Workforce Dev Undistributed	17,033,734	16,470,271	16,470,271	0	18,706,438	18,706,438
	72,464,104	70,948,678	72,682,613	600,703,850	132,457,461	132,355,905
Proprietary						
CLEMIS	5,523,881	8,913,147	8,914,569	5,143,821	10,159,378	11,577,069
Clinton Oakland SDS	23,287,657	20,943,986	20,943,986	17,760,140	22,315,343	22,326,424
County Airports	8,898,885	5,835,764	5,835,764	8,728,598	5,823,763	5,844,259
Delinquent Tax Revolving	20,666,970	13,131,317	13,881,317	26,001,270	15,969,926	15,975,945
Drain Equipment	3,521,257	3,721,029	4,148,433	3,346,831	4,668,709	4,687,494

Revenue Summary

Oakland County, Michigan

FY2008 and FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Evergreen Farmington SDS	28,548,462	27,349,077	27,349,077	21,895,968	31,320,432	31,331,149
Farmers Market	154,546	159,653	159,653	150,694	165,822	167,738
Fire Records Management	513,390	585,710	696,436	665,329	636,720	640,621
George Kuhn SDS	31,377,889	32,799,493	32,799,493	33,815,022	36,110,523	36,122,173
Huron Rouge SDS	3,882,010	3,773,480	3,773,480	4,339,173	3,884,115	3,885,377
Jail Inmate Commissary	1,384,338	1,447,411	1,447,411	1,358,034	1,451,970	1,455,176
Medical Care Facility	9,658,671	10,796,066	10,796,066	5,706,796	0	0
Parks and Recreation	23,773,780	23,826,316	23,829,716	24,363,686	24,264,863	24,413,363
Radio Communications	8,894,847	6,548,308	7,217,142	7,054,717	7,468,095	7,480,719
Sheriff Aviation	1,744,356	1,823,443	1,823,443	1,516,613	1,756,654	1,760,821
Water and Sewer Trust	50,851,391	39,961,349	40,088,111	42,632,011	42,636,962	42,749,719
	222,682,329	201,615,549	203,704,097	204,478,706	208,633,275	210,418,047
Grand Total Special Revenue and Proprietary Funds	295,146,433	272,564,227	276,386,710	805,182,556	341,090,736	342,773,952
Grand Total Revenues	827,533,767	763,879,598	787,216,579	1,258,891,146	769,225,188	775,360,690

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

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2008, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2008 State Taxable Value (STV) of **\$65,690,817,110** multiplied by the County's authorized millage rate of **4.2240** mills. For Fiscal Year 2009, the levy is based upon the estimated December 31, 2009, STV of **\$66,347,725,281** (a projected 1.0% increase) by the County-authorized millage rate of **4.2240** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

DELINQUENT TAXES PRIOR YEARS': Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2008 and FY 2009.

TREASURERS - Payments made in lieu of taxes.

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

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

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

LESS: MILLAGE REDUCTION: The effect of reducing the County's authorized millage rate by .0704 mill.

FEDERAL GRANTS

COUNTY EXECUTIVE (ADMINISTRATION) - Federal reimbursement for a portion of the Emergency Manager's salary.

HEALTH AND HUMAN SERVICES - Federal reimbursement for Health Division services related to Non-Community - Type II Water Supply, Long-Term Drinking Water Monitoring, Radon, Public Swimming Pool Inspections, Septage, On-Site Sewage, Campground Inspection, and Drinking Water Supply. Also, federal payment of school meals for children in the Children's Village School.

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

STATE GRANTS

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

NON-DEPARTMENTAL (CHILD CARE SUBSIDY) - 50% subsidy by the State for net child care costs. Net child care costs include all County costs, with the exception of state institutions and adoptive subsidies that fall under the state approved budget. Adoptive subsidies are reimbursed 100%; the County pays 50% of state institution cost.

INTERGOVERNMENTAL PROGRAM REVENUE

COUNTY EXECUTIVE: Payment from communities for their share of new tornado sirens.

CIRCUIT COURT: State fees collected for drug case management.

DISTRICT COURT: State fees collected for drug case management.

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

NON-DEPARTMENTAL: Reimbursement for Circuit, Probate, and 52nd District Court Judges salaries; first instituted in 1985 as a standardization payment with full reimbursement instituted, beginning in Fiscal Year 1997, with the adoption of Public Act 374 of 1996.

CHARGES FOR SERVICES

COUNTY EXECUTIVE: Federal grant funding from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning through the Emergency Response Preparedness unit, as well as reimbursement for audit services rendered to Substance Abuse and other contracted agencies.

MANAGEMENT AND BUDGET: Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments; negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Purchasing Division; and collection of 25% Administrative Fee, in the Reimbursement Division for collections from guardians recovering Child Care Cost.

CENTRAL SERVICES: Commission from vending machine sales and Oakland Room Cafeteria.

HUMAN RESOURCES: Reimbursement for duplicating personnel records, requested salary survey information, and reimbursement from Mediation Fund for Circuit Court Intern positions.

HEALTH AND HUMAN SERVICES: Revenue for various inspection/permit fees, reimbursements from other governmental units, clients and third parties for services rendered by the Health Division; and State reimbursement for housing of State Wards in Children's Village as well as state aid for students enrolled in Children's Village School.

PUBLIC SERVICES: Fees generated by Community Corrections from participants in the Weekend Alternative for Misdemeanants (WAM) and STEP Forward Results, Drug and Alcohol Testing Units; sale of licenses and fees and charges for animal pick up, by the Animal Control Division, in unincorporated areas of the County as well as 100% reimbursement to provide these services, under contract, with the Cities of Berkley, Farmington, Bloomfield Hills, Lathrup Village, Southfield Township, and Huntington Woods; also includes fees for the purpose of sterilizing animals picked up. MSU Extension receives funds to support costs for Groundwater program, fees paid to participate in the Natural Science Program, and postage reimbursement from Michigan State University. Medical Examiner reflects charges for autopsies, cremations, drug and miscellaneous reports.

ECONOMIC DEVELOPMENT AND COMMUNITY AFFAIRS: Reimbursement of costs from local communities participating in the North Oakland County Household Hazardous Waste Consortium (NO HAZ) collection program; as well as sale of property description maps, aerial enlargements, street index maps, and technical bulletins and publications. Also, reflects reimbursement for administrative and technical services from the Business Finance Corporation and the Economic Development Corporation.

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

\$500 of value of property transferred and fees charged for on-line access to specific public records; and fees and reimbursements for costs associated with elections.

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

DISTRICT COURT: County portion of fees and costs collected from Oakland County's four divisions of the 52nd District Courts. Includes collection of Probation Oversight Fees and collection of fees under O.U.I.L. Legislation (P.A.309).

PROBATE COURT: Fees collected for services rendered by Probate Court including gross estate fees, probation fees and refunds for fees paid to court appointed attorneys.

PROSECUTING ATTORNEY: Reimbursement for tuition income from local police departments for training in legal procedures fees from bad check restitution, welfare fraud, and a portion of forfeiture funds.

SHERIFF: Charges for service of process in the Civil Division, Township deputy contracts, Dispatch Services, Southfield Jail Contract, reimbursement for overtime and housing of state prisoners diverted to the county jail, board and care charged to work release and main jail inmates, as well as miscellaneous revenues.

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

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

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

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

INVESTMENT INCOME

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

OTHER REVENUES

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

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

PROSECUTING ATTORNEY: Use of drug forfeiture funds to support on going drug investigation and prosecution.

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

TREASURER'S OFFICE: Miscellaneous reimbursements.

NON-DEPARTMENTAL: Planned use of fund balance, as well as receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (NON-DEPARTMENTAL)

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

CIGARETTE TAX DISTRIBUTION: County share of distribution of revenue generated by a four cent (\$0.04) per pack tax under P.A. 219 and P.A. 264 of 1987, as amended by adoption of State Proposal A in 1994. 11/17 of these funds must be used of Public Health programs.

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

CONTRIBUTIONS

NON-DEPARTMENTAL: Donations to reimburse road improvements at National Veteran's Cemetery. FY 2009 is the last year expected.

INDIRECT COST RECOVERY (NON-DEPARTMENTAL)

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

TRANSFERS IN

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

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND - GENERAL OPERATIONS - Annual transfer of \$4.1 million in interest income to support General Fund operations.

DELINQUENT TAX REVOLVING FUND - TRI-PARTY AGREEMENT - Annual transfer of \$1.5 million in interest income to support the County's one-third funding obligation for the Tri-Party Road Fund program. The remainder of the program is funded one-third by the Road Commission for Oakland County and one-third by the participating cities, villages, and townships.

Expenditure Summary**Oakland County, Michigan****FY2008 and FY2009 Adopted Budget**

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
General Fund / General Purpose						
Circuit Court						
Judicia/Administration	8,607,293	8,647,347	9,224,467	9,052,395	9,356,258	9,357,246
Business Division	2,333,625	2,383,623	2,340,402	2,386,710	2,315,605	2,316,622
Civil/Criminal Division	10,302,059	10,264,989	10,665,669	10,168,509	10,961,331	10,919,978
Family Division	30,002,892	30,326,130	30,455,965	31,195,464	30,524,369	26,760,546
	51,245,869	51,622,089	52,686,503	52,803,077	53,157,563	49,354,392
District Court						
District Court Administration	141,484	126,517	1,126,517	1,120,762	231,823	231,823
District Court I Division (Novi)	5,202,749	5,440,427	5,486,887	5,477,881	5,635,438	5,638,080
District Court II Division (Clarkston)	2,430,884	2,589,108	2,653,151	2,500,170	2,662,412	2,663,242
District Court III Division (Roch Hills)	5,248,429	5,398,296	5,449,216	5,297,848	5,551,092	5,556,736
District Court IV Division (Troy)	3,312,728	3,263,226	3,304,827	3,287,233	3,378,233	3,379,763
	16,336,273	16,817,574	18,020,599	17,683,894	17,458,998	17,469,644
Probate Court						
Probate Court Administration	2,439,443	2,555,860	2,562,952	2,482,128	2,774,110	2,775,658
Probate Estates and Mental Hlth	3,588,291	3,629,497	3,726,343	3,737,638	3,726,120	3,728,164
	6,027,734	6,185,357	6,289,295	6,219,766	6,500,230	6,503,822
Prosecuting Attorney						
Prosecuting Attorney Admin	5,012,240	5,130,003	5,234,743	5,075,344	5,344,353	5,350,657
Prosecuting - Litigation	9,538,486	10,144,710	10,401,561	9,429,260	9,884,424	9,823,345
Prosecuting - Warrants	2,173,467	2,056,560	2,054,463	2,043,226	2,154,596	2,154,596
Prosecuting - Appellate	1,503,602	1,617,969	1,618,629	1,606,278	1,684,528	1,684,528
	18,227,795	18,949,242	19,309,395	18,154,108	19,067,901	19,013,126
Sheriff						
Sheriff's Office	3,043,536	1,896,104	2,011,179	2,134,108	1,978,693	1,979,510
Administrative Services	2,461,297	2,520,351	2,794,861	3,218,500	2,748,049	2,748,049
Corrective Services	46,162,235	43,494,567	47,329,696	43,960,646	47,135,327	47,171,156
Corrective Services - Satellites	19,773,561	18,910,061	20,094,552	18,113,714	20,597,674	20,605,024
Sheriff Emerg Prepare Training & Comm.	4,472,566	4,468,663	4,973,864	4,584,248	5,126,738	5,130,056
Patrol Services	38,899,027	41,021,479	39,650,373	35,411,170	40,361,026	40,380,698
Investigative/Forensic Svc	9,943,271	9,525,926	10,428,043	9,240,017	10,626,955	10,629,399
	124,755,493	121,837,151	127,282,567	116,662,404	128,574,462	128,643,892
Board of Commissioners						
Board of Commissioners	2,847,020	2,924,820	3,039,799	2,889,870	3,057,724	3,062,885
Library Board	2,472,740	2,572,722	2,581,299	2,453,774	2,578,102	2,582,634
	5,319,760	5,497,542	5,621,098	5,343,644	5,635,826	5,645,519
Drain Commissioner						
Drain Administration	1,259,793	5,209,913	5,512,682	1,333,838	5,596,094	5,600,115
Operations and Maintenance	-20,407	0	-1,736	175,744	0	0
Engineering and Construction	4,273,383	0	557,622	4,012,434	6,873	6,873
	5,512,770	5,209,913	6,068,568	5,522,016	5,602,967	5,606,988
County Clerk						
Clerk Register of Deeds Admin	965,435	979,416	1,008,654	962,034	980,509	979,907
County Clerk	4,494,314	4,191,089	4,582,669	4,507,308	4,422,600	4,424,325
Elections	1,217,859	1,476,536	1,690,420	1,519,593	1,584,643	1,579,384
Register of Deeds	4,092,099	5,016,821	5,041,004	4,229,072	5,046,276	5,050,136
Jury Commission	163,591	128,898	146,155	152,558	157,037	157,222
Micrographics	882	0	0	3,232	0	0
	10,934,179	11,792,760	12,468,903	11,373,798	12,191,065	12,190,974

Expenditure Summary
Oakland County, Michigan
FY2008 and FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Treasurers Office						
Treasurers Office	3,703,504	3,784,452	4,133,979	3,945,899	3,930,131	3,933,177
	3,703,504	3,784,452	4,133,979	3,945,899	3,930,131	3,933,177
County Executive						
County Executive	4,265,476	4,122,834	4,297,147	4,261,096	4,443,058	4,447,042
Auditing	1,404,599	1,451,994	1,454,029	1,286,650	1,468,807	1,454,676
Corporation Counsel	2,186,296	2,282,365	2,290,121	2,280,817	2,394,625	2,395,693
	7,856,370	7,857,193	8,041,297	7,828,563	8,306,490	8,297,411
Management and Budget						
Management and Budget Admin	375,460	373,537	373,595	390,954	398,726	398,801
Purchasing Administration	1,240,564	1,300,604	1,326,613	1,219,434	1,362,897	1,363,720
Equalization Administration	8,756,779	9,252,204	10,047,641	9,389,595	9,527,938	9,531,748
Fiscal Services	7,756,937	6,953,316	7,778,296	7,741,370	7,535,428	7,543,725
Reimbursement	2,983,840	2,980,220	3,012,884	2,968,763	3,102,238	3,104,501
	21,113,581	20,859,881	22,539,029	21,710,115	21,927,227	21,942,495
Central Services						
Central Services Admin	214,022	213,192	214,582	218,351	218,864	218,896
Support Services	2,284,997	2,493,767	2,628,551	2,419,010	2,545,118	2,549,756
	2,499,020	2,706,959	2,843,132	2,637,361	2,763,982	2,768,652
Facilities Management						
Facilities Management Admin	422,317	426,473	439,002	440,434	440,039	440,253
Facilities Management	0	0	0	0	0	0
Facilities Engineering	1,032,258	1,183,289	1,173,283	1,138,495	1,234,804	1,235,054
	1,454,575	1,609,762	1,612,285	1,578,929	1,674,843	1,675,307
Human Resources						
Human Resources Admin	809,604	946,571	1,149,792	1,061,935	1,000,573	1,000,760
Recruitment and HRIS	2,374,195	2,168,025	2,462,953	2,399,742	2,316,089	2,318,540
HR Comp and Benefits	1,310,582	1,785,916	1,794,990	1,367,482	1,420,477	1,421,285
	4,494,380	4,900,512	5,407,734	4,829,160	4,737,139	4,740,585
Health and Human Services						
Health and Human Services Admin	10,504,583	9,820,666	11,402,514	10,010,965	11,755,375	12,145,424
Health Division	32,444,878	33,010,818	35,071,782	33,836,563	34,769,469	34,783,560
Medical Care Facility	0	0	0	0	0	0
Children's Village	17,561,849	18,041,228	18,389,932	19,074,721	18,685,127	18,696,395
	60,511,310	60,872,712	64,864,228	62,922,249	65,209,971	65,625,379
Public Services						
Public Services Admin	187,636	190,475	190,475	195,185	197,511	197,545
Veterans Services	1,986,097	2,052,788	2,049,600	2,053,313	2,147,675	2,148,732
Community Corrections	5,169,524	4,683,808	5,249,173	5,260,085	4,873,667	4,875,754
MSU Extension	1,196,787	1,202,464	1,199,574	1,161,303	1,252,428	1,253,787
Medical Examiner	4,883,663	4,811,630	4,996,447	4,850,052	5,076,571	5,079,695
Animal Control	2,545,650	2,402,475	2,702,952	2,799,449	2,558,228	2,559,874
Circuit Court Probation	822,108	793,971	796,377	768,240	829,150	832,501
	16,791,466	16,137,611	17,184,597	17,087,628	16,935,230	16,947,888
Economic Development and Community Affair						
Economic Dev and Comm Affairs Admin	1,446,891	1,904,433	1,913,905	1,627,625	1,969,498	1,975,421
Planning and Economic Dev	4,457,387	4,970,796	5,597,447	5,012,268	5,327,921	5,348,052
Comm and Home Impr Admin	355,611	0	352,722	352,722	0	0
Workforce Development	19,255	25,620	25,620	2,607	25,620	25,620
	6,279,143	6,900,849	7,889,695	6,995,222	7,323,039	7,349,093

Expenditure Summary

Oakland County, Michigan

FY2008 and FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Non-Departmental						
Non Departmental	114,146,479	116,050,892	121,815,073	20,177,318	34,393,592	35,567,886
	114,146,479	116,050,892	121,815,073	20,177,318	34,393,592	35,567,886
Non-Departmental Transfers						
Non Departmental Transfers	0	11,722,920	4,819,891	0	12,743,796	19,310,508
	0	11,722,920	4,819,891	0	12,743,796	19,310,508
Grand Total General Fund/General Purpose Funds	477,209,702	491,315,371	508,897,869	383,475,153	428,134,452	432,586,738

Special Revenue/Proprietary Funds

Special Revenue

52 1 Novi Dist Ct Byrne Grants	28,530	0	0	0	0	0
Art Culture and Film Grant	43,700	46,400	27,200	24,077	46,400	46,400
ATPA Grants	1,028,911	1,112,349	1,455,490	1,006,792	1,170,005	1,170,005
BFC Personnel	348,797	448,581	448,581	417,416	429,797	429,797
Bureau of Justice Assistance	6,450	0	493,614	219,800	0	0
Bureau of Juvenile Justice Grt	140,001	250,000	187,500	71,628	250,000	250,000
Child Lead Posioning	37,331	70,000	70,000	50,068	70,000	70,000
Childrens Village Screen Prj	73,163	73,000	73,000	72,716	73,000	73,000
Circuit Ct Adult Byrne Grants	91,689	105,000	170,000	130,843	0	0
CLEMIS Biometric ID Devices	416,361	1,974,456	1,974,456	614,600	0	0
Clerk Survey Reomonumentation	665,506	987,218	498,850	481,182	987,218	987,218
CMH OSAS Medicaid	1,804,452	1,775,004	1,775,004	1,960,956	1,775,004	1,775,004
Community Corrections	3,766,377	3,686,922	3,800,384	3,880,361	3,800,384	3,800,384
Community Corrections In Step	159,827	172,496	172,687	109,112	0	0
Community Develop Block Grants	5,762,610	5,437,728	5,437,728	4,962,222	5,738,180	5,738,180
County Veterans Trust	53,772	63,460	63,460	124,224	63,460	63,460
Criminal Justice Training Grnt	149,573	0	0	177,805	0	0
Delinqt Personal Prop Tax Adm	1,097,754	965,354	965,354	1,093,688	991,770	992,169
Domestic Equip Preparedness	778	0	0	0	0	0
Domestic Preparedness Equipmen	2,448,939	58,689	308,689	5,770,602	250,000	0
Drug Court Circuit Adult SCAO	105,805	107,000	0	0	170,000	170,000
Drug Court Circuit Juveni SCAO	149,303	210,000	80,000	74,827	424,499	424,499
Drug Court District 52 1 SCAO	46,816	49,189	25,000	23,997	27,275	27,275
Drug Court District 52-2/52-4 SCAO	115,502	185,545	117,168	115,760	64,581	64,581
Drug Policy Grant	985,056	1,155,462	1,169,450	1,053,565	1,082,084	1,082,084
Economic Development Corp	60,796	51,500	47,000	46,177	47,000	47,000
Emergency Shelter Grants	138,147	167,568	167,568	161,028	167,568	167,568
Family Focused Juv Drug Crt By	99,781	124,776	0	0	0	0
FEMA Grants	1,499	0	100,000	95	0	0
FOC Access Visitation	10,879	55,000	31,150	12,749	17,150	17,150
Friend of the Court	14,286,962	15,192,311	15,192,311	14,824,208	16,251,974	16,399,277
Health AIDS Counseling	471,220	497,900	497,900	459,396	497,900	497,900
Health Bioterrorism	1,315,554	880,576	1,195,407	1,220,940	1,195,407	1,195,407
Health MCH Block	526,449	520,464	526,464	505,951	526,464	526,464
Health MDPH OSAS	5,201,820	4,640,745	4,664,245	4,278,380	4,642,245	4,642,245
Health TB Outreach	34,580	49,724	44,752	25,323	44,752	44,752
Health Vaccines for Children	140,942	121,879	120,253	122,238	120,253	120,253
Health WIC	1,587,616	1,544,876	1,633,943	1,817,940	1,633,943	1,633,943
Hlth Early Warn Infect DisSurv	18	5,000	4,640	582	4,640	4,640
Hlth Immunization Action Plan	529,346	510,906	520,390	522,480	520,390	520,390
Hlth Infant Mortality MIHAS	96,740	130,000	130,000	135,654	130,000	130,000
Hlth Nurse Family Partnership	491,242	324,155	496,635	484,304	0	0

Expenditure Summary

Oakland County, Michigan

FY2008 and FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Home Investment Partner Grants	2,302,516	2,771,513	3,124,235	2,570,241	2,687,077	2,687,077
Housing Counseling Grants	46,000	46,000	29,761	34,486	29,761	29,761
Juvenile Acct Incentive Block	277,778	157,203	326,240	125,913	169,037	169,037
Land Sale	1,279,359	1,505,537	1,505,537	715,981	1,506,592	1,506,592
Local Law Enforcement Block Gr	138,660	0	299,465	254,445	0	0
MI Child	12,937	27,783	27,783	19,095	15,000	15,000
OSAS Adult Benefit Waiver Gt	105,337	110,400	110,400	90,127	95,000	95,000
Prosecutor Co Op Reimbursement	2,440,103	2,310,288	2,310,288	2,201,628	2,425,803	2,425,803
Prosecutor VOCA	97,805	125,018	125,018	116,820	142,485	142,485
Register of Deeds Automation	376,295	2,000,000	2,000,000	1,505,764	2,099,583	2,100,325
Revenue Sharing Reserve	0	0	0	16,273,861	60,200,000	60,200,000
SAMSA Cult Sensitive Sub Ab Gt	446,630	500,000	500,000	382,172	0	0
Sheriff Road Patrol	1,170,259	1,173,432	1,167,342	1,125,249	1,167,342	1,167,342
Workforce Dev Undistributed	17,033,734	16,470,271	16,470,271	10,387	18,706,438	18,706,438
Total	70,248,006	70,948,678	72,682,613	72,479,857	132,457,461	132,355,905
Proprietary						
CLEMIS	9,722,477	8,913,147	8,914,569	6,908,606	10,159,378	11,577,069
Clinton Oakland SDS	21,454,994	20,943,986	20,943,986	19,859,477	22,315,343	22,326,424
County Airports	7,696,194	5,835,764	5,835,764	5,870,836	5,823,763	5,844,259
Delinquent Tax Revolving	14,398,273	13,131,317	13,881,317	13,313,313	15,969,926	15,975,945
Drain Equipment	4,068,035	3,721,029	4,148,433	4,456,426	4,668,709	4,687,494
Evergreen Farmington SDS	31,334,175	27,349,077	27,349,077	25,247,773	31,320,432	31,331,149
Farmers Market	143,079	159,653	159,653	167,347	165,822	167,738
Fire Records Management	655,042	585,710	696,436	594,309	636,720	640,621
George W. Kuhn Drain SDS	33,857,907	32,799,493	32,799,493	29,008,000	36,110,523	36,122,173
Huron Rouge SDS	3,446,911	3,773,480	3,773,480	2,033,766	3,884,115	3,885,377
Jail Inmate Commissary	1,334,057	1,447,411	1,447,411	1,319,206	1,451,970	1,455,176
Medical Care Facility	8,981,261	10,796,066	10,796,066	7,018,815	0	0
Parks and Recreation	20,522,469	23,826,316	23,829,716	21,540,020	24,264,863	24,413,363
Radio Communications	2,166,918	6,548,308	7,217,142	2,369,435	7,468,095	7,480,719
Sheriff Aviation	1,306,856	1,823,443	1,823,443	1,163,620	1,756,654	1,760,821
Water and Sewer Trust	40,079,017	39,961,349	40,088,111	40,706,252	42,636,962	42,749,719
Total	201,167,665	201,615,549	203,704,097	181,577,198	208,633,275	210,418,047
Grand Total Special Revenue/Proprietary	271,415,671	272,564,227	276,386,710	254,057,056	341,090,736	342,773,952
Grand Total Expenditures	748,625,373	763,879,598	785,284,579	570,346,803	769,225,188	775,360,690

SALARY AND POSITION REPORTS

OAKLAND COUNTY GOVERNMENT (a, b)									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	ELECTORATE OF OAKLAND COUNTY	
282	0	FY 08	FY 09		FY 08	FY 09		3034	3034
3034	0	3	2 (1)	0	3034	3034	0	3034	3034
1082	2 (104)	2 (104)	2 (104)	0	991	991	0	991	991
4573	11 (107)	3	4 (106)	0	4465	4465	0	4465	4465

COUNTY EXECUTIVE DEPARTMENTS (c)									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	COUNTY EXECUTIVE	
979	6	2	1	0	981	981	0	981	981
162	(3)	(3)	(3)	157	157	157	0	157	157
537	(104)	2 (104)	2 (104)	0	433	433	0	433	433
1678	6 (107)	2	1 (107)	0	1571	1571	0	1571	1571

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (b)									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	COUNTY CLERK / REGISTERED CLERKS	
238				(1)	237	237	0	237	237
61				61	61	61	0	61	61
541	1	1	1	542	542	542	0	542	542
840	1	1	1 (1)		840	838	0	838	838

COUNTY CLERK / REGISTERED CLERKS									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	COUNTY CLERK / REGISTERED CLERKS	
116				(1)	115	115	0	115	115
3				3	3	3	0	3	3
9				9	9	9	0	9	9
128				128	128	126	0	126	126

TREASURER									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	COUNTY TREASURER	
38				38	38	38	0	38	38
2				2	2	2	0	2	2
48				48	48	48	0	48	48

BOARD OF COMMISSIONERS									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	BOARD CHAIRPERSON	
52				(1)	51	51	0	51	51
52				(1)	51	51	0	51	51

PARKS & RECREATION DEPARTMENT									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	EXECUTIVE OFFICER- PARKS & RECREATION	
341				341	341	341	0	341	341
341				341	341	341	0	341	341

DRAIN COMMISSIONER									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	DRAIN COMMISSIONER	
32				32	32	32	0	32	32
86				86	86	86	0	86	86
231	1	1	1	232	232	232	0	232	232

ADMINISTRATION OF JUSTICE (a)									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	CIRCUIT COURT	
577	3	3	3	1	578	578	0	578	578
154				153	153	153	0	153	153
731	3	3	3	1	731	731	0	731	731

CIRCUIT COURT									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	CIRCUIT JUDGES	
317	1	1	1	318	318	318	0	318	318
152				152	152	152	0	152	152
469	1	1	1	470	470	470	0	470	470

52ND DISTRICT COURT (a)									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	DISTRICT COURT JUDGES	
199	2	2	2	0	199	199	0	199	199
2				1	2	2	0	2	2
201	2	2	2	0	200	200	0	200	200

PROBATE COURT									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	PROBATE COURT JUDGES	
61				61	61	61	0	61	61
61				61	61	61	0	61	61

(a) One (1) SR position Drug Court SCAO funded through 9/30/07 at Div. IV - Troy. Funding expired.
 (b) Two (2) PR positions to sunset 9/30/08.
 (c) One (1) GF/CP position created, per Misc. Res. #07120, effective 10/1/07 and two (2) SR positions grant funding expired 9/30/07.

LAW ENFORCEMENT									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	SHERIFF	
1238	1	1	1	1239	1239	1239	0	1239	1239
71				71	71	71	0	71	71
15	1	1	1	16	16	16	0	16	16
1324	1	1	1	1325	1325	1325	0	1325	1325

PROSECUTING ATTORNEY									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	PROSECUTING ATTORNEY	
156	1	1	1	157	157	157	0	157	157
33				33	33	33	0	33	33
189	1	1	1	189	189	189	0	189	189

SHERIFF DEPARTMENT									
CP	REQ	FY 08	FY 09	REC	FY 08	FY 09	TOT	SHERIFF	
1082				1082	1082	1082	0	1082	1082
38				38	38	38	0	38	38
1132	1	1	1	1133	1133	1133	0	1133	1133

TUITION REIMBURSEMENT

FY 2008 Allocation: \$360,000

FY 2009 Allocation: \$360,000

Merit Rule 20 provides tuition reimbursement to County employees eligible for fringe benefits for successfully completing coursework related to their present or probable future County job. This benefit provides for up to \$800 per semester, with an annual limit of \$2,400 per fiscal year. Current rate of reimbursement was established by the Board of Commissioners as part of the FY 2000 budget. The Human Resources Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and professionals to deal with changes in the work environment.

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
1997	230	225,000	149,828 (9 month bud.)
1998	334	300,000	234,905
1999	327	300,000	251,342
2000	283	300,000	282,859
2001	313	318,250	306,779
2002	345	335,000	304,203
2003	330	335,000	314,520
2004	300	335,000	309,464
2005	298	350,000	331,796
2006	296	360,000	323,747
2007	281	360,000	303,142

EMERGENCY SALARIES

FY 2008 Allocation: \$1,305,500

FY 2009 Allocation: \$1,305,500

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

The Human Resources Department maintains a number of emergency salary clerical employees (commonly referred to as the clerical pool) who are available on short notice to fill in for emergency clerical situations. A number of emergency salary positions are also created for Children's Village to ensure minimum staffing coverage where dependent wards of the Court require around-the-clock supervision. Other departments utilize this resource for absences resulting from long-term illnesses, injuries, family leave or special projects. Emergency Salaries are not intended to cover functions or positions requested but not approved in the budget process.

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

YEAR	BUDGET	EXPENDITURES
1997	412,500	473,117 (9 month budget)
1998	764,800	834,542
1999	790,000	690,592
2000	814,000	894,920
2001	939,960	966,885
2002	1,026,500	851,288
2003	1,267,500	1,107,244
2004	1,267,500	1,161,256
2005	1,267,500	1,166,961
2006	1,305,500	1,423,306
2007	1,305,500	1,213,731

SUMMER EMPLOYMENT

FY 2008 Allocation: \$364,360

FY 2009 Allocation: \$364,360

Oakland County has traditionally hired part-time non-eligible student employees to perform a variety of routine jobs during the summer months. The Human Resources Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$2,100,000 is anticipated for Proprietary/Special Revenue summer positions in FY 2008 and FY 2009. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	410,562
2000	424,200	451,729
2001	517,408	459,384
2002	532,000	551,363
2003 *	532,000 *	333,782
2004	402,988	353,610
2005	372,431	348,309
2006	376,500	374,353
2007	376,500	412,127

* FY 2003 Budgeted amount reduced by \$144,316 as a part of Phase I Budget Task Reductions, per Misc. Res. #03043, effective 4/5/03.

CLASSIFICATION AND RATE CHANGE FUND

FY 2008 Allocation: \$395,971

FY 2009 Allocation: \$395,971

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

CLASSIFICATION CHANGES

The following Division is requested to be retitled with the FY 2008 Budget:

<u>From</u>	<u>To</u>
Human Resources- General	Recruitment & HRIS

The following Units are requested to be retitled with the FY 2008 Budget:

<u>From</u>	<u>To</u>
HR-General Administration (1050401)	Recruitment & HRIS Administration
Selection & Placement (1050402)	Recruitment
Global Positioning System (1070412)	Results
Community & Home Improvement (10906080)	Housing Counseling & Homeless Services

The following Unit is requested to be deleted with the FY 2008 Budget:

Office Support (1050406)

NEW POSITIONS AND POSITION DELETIONS

New position requests and approvals are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect the County Executive's recommendation to create two (2) General Fund/General Purpose positions and create two (2) Proprietary positions, and to delete one (1) General Fund/General Purpose position and 107 Special Revenue/Proprietary positions. This represents a recommended net increase of one (1) General Fund/General Purpose position and the net decrease of 105 SR/PR positions. No new positions are recommended with the FY 2009 budget.

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS

2008 BUDGET

REQUEST		BOARD ACTION				
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL
CIRCUIT COURT						
Judicial Administration	1	Court Clerk	-	33,839	19,153	52,992
	DEPARTMENT TOTAL 1			33,839	19,153	52,992
DISTRICT COURT						
Division I - Novi Administration	1	District Court Clerk I	5	30,094	17,033	47,127
	Division Total 3			30,094	17,033	47,127
Division IV - Troy Probation	1	Probation Officer I (PTNE)	9	20,500	1,845	22,345
	Division Total 1			20,500	1,845	22,345
	DEPARTMENT TOTAL 4			50,594	18,878	69,472
CLERK/REGISTER OF DEEDS						
Elections	-	Elections Specialist (Sunset 9/30/07)	10	54,461	30,825	85,286
		(Pos. #2010301-10362) @ 5 year step		54,461	30,825	85,286
	DEPARTMENT TOTAL -					
BOARD OF COMMISSIONERS						
Library Board Administration	-	Secretary I	6	38,922	22,030	60,952
		(Pos. #5010303-07860)				
		(Request to continue position beyond 9/30/07.)		38,922	22,030	60,952
	DEPARTMENT TOTAL -					
MANAGEMENT & BUDGET						
Reimbursement Administration	2	Account Clerk I (PTNE - 1,000 hrs./yr.)	5	14,468	1,302	31,540
	1	Account Clerk I (PTNE - 500 hrs./yr.)	5	7,234	651	7,885
	Division Total 3			21,702	1,915	39,425
	DEPARTMENT TOTAL 3			21,702	1,915	39,425

POS. TOTAL COST

COMMENTS

1 52,992 To support new Visiting Judge.

1 52,992

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GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS **2008 BUDGET**

REQUEST						BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST COMMENTS
<u>PUBLIC SERVICES</u>								
Community Corrections								
GPS	2	Community Corrections Specialist I (PTNE)	9	19,398	1,746	42,288	0	0
	Division Total 2			19,398	1,746	42,288	0	0
MSU- Extension								
Administration	1	Clerk (PTNE)	-	11,930	1,074	13,004	1	11,028 Student position
	(-)	Seasonal Prog Leader (520 hrs.)	-	(5,436)	(489)	(5,925)	(-)	(5,925)
	(-)	(Pos. # 1070501-05761) Delete Summer Funding	-	(5,436)	(489)	(5,925)	(-)	(5,925)
	(-)	Summer Business Assistant (520 hrs.)	-	(5,436)	(489)	(5,925)	(-)	(5,925)
	(-)	(Pos. # 1070501-054016) Delete Summer Funding	-	(5,436)	(489)	(5,925)	(-)	(5,925)
	Division Total 1			1,058	95	1,153	1	(822)
	(-)			20,456	1,841	43,441	1	(822)
	DEPARTMENT TOTAL 3						1	
	(-)						(-)	
TOTAL GF/GP POSITIONS-2008	11					351,568	2	79,568
	0						(1)	

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2008 BUDGET

REQUEST		BOARD ACTION				
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL
SHERIFFS OFFICE						
Corrective Services-Satellite Facilities	1	Court Deputy II (PTNE- 2,400 hrs.) (PR Funded)	-	48,231	4,341	52,572
Courthouse Security	1			48,231	4,341	52,572
Division Total	1			48,231	4,341	52,572
DEPARTMENT TOTAL	1					
DRAIN COMMISSIONER						
Administration	1	Office Assistant I (PR Funded)	3	27,453	15,538	42,991
	1			27,453	15,538	42,991
Division Total	1			27,453	15,538	42,991
DEPARTMENT TOTAL	1					
MANAGEMENT & BUDGET						
Reimbursement						
Administration	(3)	Medical Billing Specialist (Pos. #120701-01027, 01517, 03632)	8	(36,694)	(20,769)	(172,388)
	(3)			(36,694)	(20,769)	(172,388)
Division Total	(3)			(36,694)	(20,769)	(172,388)
DEPARTMENT TOTAL	(3)					
HEALTH & HUMAN SERVICES						
Medical Care Facility						
Administration	(1)	Manager - MCF (PR Funded)	20	(93,184)	(52,742)	(145,926)
	(1)	Supv - MCF Admin Svcs (PR Funded)	12	(51,387)	(29,085)	(80,472)
	(1)	Case Mgmt Coord (PR Funded)	9	(40,348)	(22,837)	(63,185)
	(1)	Secretary II (PR Funded)	8	(36,694)	(20,769)	(57,463)
	(5)	Office Assistant II (PR Funded)	5	(30,094)	(17,033)	(235,636)
	(1)	Office Assistant I (PR Funded)	3	(27,453)	(15,538)	(42,991)
	(2)	Student (PTNE - 1,240 hrs.) (PR Funded)	-	(11,396)	(1,026)	(24,843)

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2008 BUDGET

REQUEST		BOARD ACTION				
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL
Division Total	(12)			(290,556)	(159,030)	(650,517)
Materials Management	(1)	Storekeeper II (PR Funded)	3	(27,453)	(15,538)	(42,991)
General Helper (PTNE - 1,000 hrs.) (PR Funded)	(1)		--	(11,096)	(999)	(12,094)
Division Total	(2)			(38,549)	(16,537)	(55,086)
Nursing Services	(1)	Chief - Nursing Svcs. (PR Funded)	16	(63,924)	(36,181)	(100,105)
Coord - Nursing Svcs. (PR Funded)	(1)		14	(57,041)	(32,285)	(89,326)
Contingent Staff Nurse (PR Funded) (FTNE)	(4)		--	(66,696)	(37,750)	(417,784)
Nursing Supervisor (PR Funded)	(4)		--	(54,277)	(30,721)	(339,991)
General Staff Nurse (PR Funded) (1 - PTN)	(10)		--	(49,226)	(27,862)	(770,879)
Cent Emp Rec Coord (PR Funded)	(1)		9	(49,451)	(27,989)	(77,440)
Licensed Pract Nurse (PR Funded)	(9)		--	(32,145)	(18,194)	453,052
Nursing Assistant (PR Funded)	(56)		2	(26,374)	(14,928)	(2,312,894)
Division Total	(86)	(3 - FTNE, 1 - PTNE)		(399,134)	(225,910)	(3,655,368)
Accounting & Receiving	(1)	Activities Coord - MCF (PR Funded)	8	(45,060)	(25,504)	(70,564)
Day Room Asst. Leader (PR Funded)	(1)		4	(28,577)	(16,175)	(44,752)
Day Room Asst. (PR Funded) (FTN)	(2)		1	(25,562)	(14,468)	(80,060)
Division Total	(4)			(99,199)	(56,147)	(195,376)
DEPARTMENT TOTAL	(104)			(827,438)	(457,624)	(4,556,346)
TOTAL SR & PR POSITIONS		2	(107)	TOTAL SR & PR COST-2008		
		2	(107)	(4,633,171)		
		2	(107)	(4,633,122)		

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS

2009 BUDGET

REQUEST						BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST COMMENTS
<u>PROSECUTING ATTORNEY</u>								
Litigation								
Circuit Court	1	Assistant Prosecutor III	--	75,039	42,472	117,511	0	0
Division Total	1			75,039	42,472	117,511	0	0
DEPARTMENT TOTAL	1			75,039	42,472	117,511	0	0
<u>MANAGEMENT & BUDGET</u>								
Reimbursement								
Administration	2	Collection Clerk II	7	33,384	18,895	104,559	0	0
Division Total	2			33,384	18,895	104,559	0	0
DEPARTMENT TOTAL	2			33,384	18,895	104,559	0	0
TOTAL GF/GP POSITIONS-2009	3					222,070	0	0

POSITION TRANSFER REQUESTS **FY2008 BUDGET**

FROM		POS. #	CLASSIFICATION	TO	
DEPARTMENT/DIV/UNIT				DEPARTMENT/DIVISION/UNIT	BOARD ACTION
<u>CIRCUIT COURT</u>					
Civil/ Criminal Division		3010301 - 07504	Court Business Analyst	Circuit Court / Court Business Division (3020201)	Approved
Court Business Division		3010201 - 09162	Program Evaluation Analyst	Circuit Court / Civil/Criminal Division (3010301)	Approved
<u>HUMAN RESOURCES</u>					
Compensation & Benefits Admin		1050501 - 01689	Secretary II	HR Administration / Labor Relations/EEO (1050102)	Approved

RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS **FY 2008 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
<u>CIRCUIT COURT</u>									
Family Division									
FOC	3010404 - 07794	FOC Case Assistant (5 yr step)	7	40,996	Domestic Support Specialist	9	42,648	1,652	Approved
	3010404 - 07795	FOC Case Assistant (5 yr step)	7	40,996	Domestic Support Specialist	9	42,648	1,652	Approved
	3010404 - 00998	Domestic Support Spec. (5 yr step)	9	49,541	Domestic Support Specialist Supv.	11	51,551	2,010	Approved
<u>DEPARTMENT / DIVISION / UNIT / CLASSIFICATION RETITLE REQUESTS:</u>									
				FROM:					
<u>HUMAN RESOURCES</u>									
	1050400 -	Human Resources-General Division							Approved
	1050401 -	HR-General Administration Unit							Approved
	1050402 -	Selection & Placement Unit							Approved
				TO:					
					Recruitment & HRIS Division				Approved
					Recruitment & HRIS Administration Unit				Approved
					Recruitment Unit				Approved
<u>PUBLIC SERVICES</u>									
Community Corrections Div.	1070412 -	Global Positioning System Unit			Results Unit				Approved
MSU - Extension (classification)		4-H Program Coordinator			4-H Youth Development Program Coordinator				Approved
<u>ECON DEV & COMM AFFAIRS</u>									
Community & Home Improvement Div.	1090680 -	Community & Home Improvement Unit			Housing Counseling & Homeless Services Unit				Approved

SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	ACCT CODE	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	COMMENTS
<u>END OF FY 07</u>								
<u>CLERK/REGISTER</u> Elections Division	21301 - 10362	213 ELECT	GFGP	Election Specialist	10	9/30/2007	FY 06 Budget	Recommended to continue with FY08 Budget.
<u>END OF FY 08</u>								
<u>CLERK/REGISTER</u> Micrographics & Reproductions	21601 - 10165 21601 - 10166	216 MICRO 216 MICRO	PR PR	Micrographic Equip Oper I Micrographic Equip Oper I	4 4	9/30/2008 9/30/2008	FY 07 Budget FY 07 Budget	

REPORT (MISC. #07216)

BY: Personnel Committee, Thomas F. Middleton, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2008 SALARY AND BENEFIT RECOMMENDATIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 1% effective September 29, 2007. This date is the beginning of the first pay period for fiscal year 2008.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 1% effective September 29, 2007, including appointed officials, classes designated as exceptions to salary grades 1 - 21, Summer, Student and Seasonal classifications and part-time/hourly classes, but excluding:
 - Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 - Commissioners addressed by Miscellaneous Resolution #06187; and
 - Other Elected Officials which will be addressed by a separate report; and
 - Appointed Board and Commission members
3. Increase the bi-weekly Health Care Contribution amounts effective January 1, 2008 and January 1, 2009 as outlined in the following schedules for all non-represented employees and represented employees whose bargaining agreement provides for the same benefit modifications as the general non-represented employees.

EMPLOYEES HIRED PRIOR TO May 31, 2003									
	Current			Proposed 2008			Proposed 2009		
	Single	2 Person	Family	Single	2 Person	Family	Single	2 Person	Family
PPO	\$ 8	\$18	\$24	\$20	\$42	\$50	\$32	\$65	\$75
POS	5	12	16	16	32	38	26	52	60
CMM	2	5	8	4	10	16	8	20	32
*TRAD	13	26	30	33	57	63	52	89	94
**HAP	13	26	30	33	57	63	52	89	94

* Traditional BCBS is no longer open for new enrollment. Only available to those with the coverage prior to January 1, 1997. New hires after January 1, 1997 do not have this option.

**HAP is only available to those hired prior to May 31, 2003. New hires after May 31, 2003 do not have this option.

EMPLOYEES HIRED ON OR AFTER MAY 31, 2003									
	Current			Proposed 2008			Proposed 2009		
	Single	2 Person	Family	Single	2 Person	Family	Single	2 Person	Family
PPO	\$32	\$65	\$75	No Change for PPO			No Change for PPO		
POS	26	52	60	No Change for POS			No Change for POS		
CMM	2	5	8	\$4*	\$10*	\$16*	\$8*	\$20*	\$32*

*NOTE: CMM for employees hired on or after May 31, 2003 has also been increased

4. Delete the following classifications from the County's Salary Schedule.
 - Attorney I
 - Attorney II
5. Further that no transfer of monies is required to fund the salary increases since sufficient monies have been budgeted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.
PERSONNEL COMMITTEE

REPORT (MISC. #07216)

BY: Personnel Committee, Thomas F. Middleton, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2008 SALARY INCREASE FOR THE COUNTY EXECUTIVE,
PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER,
SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends increasing the Fiscal Year 2008 salary of the County Executive,
Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County
Treasurer by 1 % effective September 29, 2007.

Further that no transfer of monies is required to fund the salary increases since sufficient monies have
been budgeted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.
PERSONNEL COMMITTEE

GENERAL FUND/GENERAL PURPOSE OPERATIONS

Department:	301	Circuit Court	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414	Drug Case Management	4,827	4,500	4,500	4,785	4,500	4,500
		4,827	4,500	4,500	4,785	4,500	4,500

Charges for Services

630140	Board and Care	887,823	788,250	840,413	817,986	840,000	840,000
630245	Civil Mediation Payments	736,550	853,690	1,001,890	148,200	853,690	853,690
630385	Costs	1,158,249	1,104,500	1,104,500	872,489	1,104,500	1,104,500
630399	Court Ordered Board and Care	0	0	0	0	0	0
630406	Court Service Fees Probation	181,304	180,000	180,000	124,084	180,000	180,000
630413	Court Service Fees Traffic	8,270	11,000	11,000	10,460	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	0	1,400	1,400
630560	DNA Testing Fees	1,597	5,000	5,000	1,091	5,000	5,000
630604	e Filing Fees	0	0	0	0	5,100	53,300
630791	Forensic Lab Fees	1,535	6,000	6,000	1,173	6,000	6,000
630840	Govt Benefit Board and Care	200,852	200,000	200,000	225,981	200,000	200,000
631015	Jury Fees	410,455	400,000	400,000	350,010	400,000	400,000
631176	Mediation Fines	125,212	175,000	175,000	116,300	175,000	175,000
631218	Medical Supplies	-2,760	0	0	0	0	0
631253	Miscellaneous	18,587	19,000	19,000	10,991	19,000	19,000
631631	Psych Testing and Evaluation	584	10,000	10,000	574	10,000	10,000
631736	Refund Fees PD Def Attorney	1,141,796	963,900	963,900	1,305,349	1,100,000	1,100,000
631792	Reimb Clinical Evaluations	90,635	110,000	110,000	97,155	110,000	110,000
631806	Reimb Court Services	982	0	0	1,164	0	0
631883	Reimb State County Agent	180,533	175,000	175,000	180,533	175,000	175,000
632408	Video Copying	19,060	15,000	15,000	15,860	15,000	15,000

Total Revenues

Grand Total Revenues

5,161,263	5,017,740	5,218,103	4,279,400	5,210,690	5,258,890
5,166,091	5,022,240	5,222,603	4,284,185	5,215,190	5,263,390
5,166,091	5,022,240	5,222,603	4,284,185	5,215,190	5,263,390

Expenditures

Personnel

Salaries

702010	Salaries Regular	14,506,773	17,006,682	17,049,058	14,701,350	17,265,996	17,265,996
702030	Holiday	577,588	0	0	587,249	0	0
702050	Annual Leave	949,553	0	0	1,037,249	0	0
702080	Sick Leave	307,573	0	0	308,716	0	0
702100	Retroactive	4,371	0	0	2,317	0	0
702120	Jury Duty	3,143	0	0	3,308	0	0
702130	Shift Premium	12	0	0	20	0	0
702140	Other Miscellaneous Salaries	8,394	0	0	2,110	0	0
702180	Emergency Salaries	0	0	36,714	0	0	0
702190	Workers Compensation Pay	8	0	0	8,304	0	0
702200	Death Leave	19,646	0	0	16,061	0	0
702240	Salary Adjustments	0	40,071	40,071	0	0	0
702360	Short Term Disability	96,099	0	0	92,677	0	0
712020	Overtime	27,123	41,000	41,000	36,887	41,000	41,000
		16,500,282	17,087,753	17,166,843	16,796,249	17,306,996	17,306,996

Fringe Benefits

722740	Fringe Benefits	-7,861	9,019,175	9,031,435	0	32,005	32,005
722750	Workers Compensation	96,523	0	0	97,922	119,446	119,446
722760	Group Life	33,085	0	0	41,848	44,605	44,605
722770	Retirement	4,030,187	0	0	4,484,633	5,251,260	5,251,260

Department:	301	Circuit Court	OAKLAND COUNTY, MICHIGAN				
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
722780	Hospitalization	2,671,530	0	0	2,810,181	2,804,225	2,804,225
722790	Social Security	1,170,076	0	0	1,199,442	1,303,508	1,303,508
722800	Dental	240,054	0	0	232,965	281,132	281,132
722810	Disability	73,813	0	0	67,713	72,938	72,938
722820	Unemployment Insurance	29,682	0	0	33,661	34,280	34,280
722850	Optical	20,945	0	0	19,220	32,230	32,230
722900	Fringe Benefit Adjustments	0	28,163	28,163	0	15,312	15,312
		8,358,034	9,047,338	9,059,598	8,987,585	9,990,941	9,990,941
Total Personnel		24,858,316	26,135,091	26,226,441	25,783,834	27,297,937	27,297,937
Operating							
Contractual Services							
730072	Advertising	12,042	8,000	8,000	10,455	8,000	8,000
730107	Attorney Fees Mediators	606,550	750,000	750,000	560,350	750,000	750,000
730226	Car Allowance	0	700	700	0	700	700
730240	Cash Shortage	39	0	0	0	0	0
730247	Charge Card Fee	488	0	0	79	0	0
730324	Communications	26	400	400	0	400	400
730338	Computer Research Service	57,345	51,500	51,500	70,997	51,500	51,500
730415	Court Reporter Services	19,050	15,000	15,000	14,450	15,000	15,000
730422	Court Transcripts	22,574	40,000	40,000	12,577	40,000	40,000
730450	Defense Atty Fees	3,751,097	3,329,725	3,329,725	3,567,329	3,367,236	3,367,236
730457	Defense Atty Fees Appellate	382,649	380,000	380,000	454,876	383,826	383,826
730464	Defense Atty Fees District	168,718	190,000	190,000	174,378	191,687	191,687
730471	Defense Atty Fees Paternity	13,030	20,000	20,000	10,265	20,130	20,130
730478	Defense Atty Fees PPO	28,840	40,000	40,000	15,995	40,288	40,288
730485	Defense Atty Fees Support	8,570	5,000	5,000	7,480	5,086	5,086
730492	Defense Atty Fees Trials	307,460	450,000	450,000	345,620	453,075	453,075
730527	Direct Client Services	1,324	3,000	3,000	2,907	3,000	3,000
730646	Equipment Maintenance	20,779	20,300	20,300	16,759	20,300	20,300
730688	Expert Witness Fee and Mileage	4,324	27,000	27,000	6,735	27,000	27,000
730702	Family Counseling Services	10,000	10,000	10,000	0	5,000	5,000
730723	Fees Guardian Ad Litem	559,771	520,000	520,000	567,852	525,573	525,573
730926	Indirect Costs	171,950	180,000	180,000	155,650	180,000	180,000
730982	Interpreter Fees	97,149	74,000	74,000	101,388	74,000	74,000
731010	Juror Fees and Mileage	843,266	760,000	760,000	645,860	750,000	750,000
731059	Laundry and Cleaning	44	1,500	1,500	1,579	1,500	1,500
731101	Library Continuations	88,907	77,071	77,071	106,521	77,071	77,071
731143	Mail Handling-Postage Svc	5,667	0	0	0	0	0
731213	Membership Dues	22,293	30,800	30,800	19,242	30,800	30,800
731241	Miscellaneous	0	0	0	0	0	0
731297	Officer Fees	20	0	0	0	0	0
731339	Periodicals Books Publ Sub	5,624	0	0	5,447	0	0
731346	Personal Mileage	108,064	87,264	91,550	111,672	88,264	88,264
731381	Pre-Adoptive Care	0	8,000	8,000	0	8,000	8,000
731388	Printing	225	3,000	3,000	-2	3,000	3,000
731416	Priv Institutions Residential	1,313,959	1,200,000	1,200,000	1,346,485	1,200,000	1,200,000
731458	Professional Services	540,147	374,447	474,447	651,185	474,447	474,447
731493	Psychological Testing	0	10,000	10,000	5,806	10,000	10,000
731577	Refund Prior Years Revenue	8,859	0	0	32,887	0	0
731612	Reinstatement Prior Year Check	0	0	0	42	0	0
731675	Common Ground Sanctuary	2,240	0	0	0	0	0
731773	Software Rental Lease Purchase	431	0	0	125	0	0
731780	Software Support Maintenance	861	2,600	2,600	576	2,600	2,600
731822	Special Projects	22,000	22,000	87,435	23,808	22,000	22,000
731843	State Institutions	7,627,163	8,030,000	8,030,000	8,536,108	8,030,000	8,030,000

Department:	301	Circuit Court	OAKLAND COUNTY, MICHIGAN				
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
731871	Student Employment	72	2,000	2,000	23	2,000	2,000
731941	Training	0	2,000	2,000	0	2,000	2,000
731962	Transcript on Appeals	225,506	210,000	210,000	239,185	210,000	210,000
731997	Transportation of Clients	0	1,500	1,500	0	1,500	1,500
732018	Travel and Conference	24,296	54,500	54,500	31,711	23,414	23,414
732020	Travel Employee Taxable Meals	23	0	0	21	0	0
732081	Visiting Judges	107,320	73,290	73,290	107,609	158,290	158,290
732158	Witness Fees and Mileage	4,021	6,000	6,000	2,212	6,000	6,000
732165	Workshops and Meeting	5,282	500	500	6,229	500	500
		17,200,063	17,071,097	17,240,818	17,970,470	17,263,187	17,263,187
Commodities							
750049	Computer Supplies	4,121	8,100	8,100	8,428	8,100	8,100
750063	Custodial Supplies	190	0	0	132	0	0
750119	Dry Goods and Clothing	1,263	8,000	8,000	0	8,000	8,000
750154	Expendable Equipment	39,709	0	300,627	136,969	0	0
750168	FA Proprietary Equipment Exp	0	35,000	50,136	0	35,000	35,000
750170	Other Expendable Equipment	10,000	0	0	3,790	0	0
750245	Incentives	214	0	0	1,078	0	0
750280	Laboratory Supplies	0	0	13,480	0	13,480	13,480
750399	Office Supplies	153,255	157,108	157,436	164,292	158,708	158,708
750448	Postage-Standard Mailing	15,051	25,000	25,000	15,000	25,000	25,000
750539	Testing Materials	26,295	20,000	20,000	24,655	20,000	20,000
750567	Training-Educational Supplies	0	1,000	1,000	0	1,000	1,000
		250,099	254,208	583,779	354,345	269,288	269,288
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	0	0	0	0
760160	Furniture and Fixtures	0	0	14,751	14,751	0	0
		0	0	14,751	14,751	0	0
Total Operating		17,450,162	17,325,305	17,839,348	18,339,566	17,532,475	17,532,475
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,307,989	2,279,057	2,279,057	2,279,057	2,449,028	2,462,451
770667	Convenience Copier	46,703	46,301	46,301	41,816	46,219	46,219
772618	Equipment Rental	53,440	54,701	54,701	60,727	73,192	73,192
773535	Info Tech CLEMIS	13,580	13,640	13,640	13,580	13,742	13,742
773630	Info Tech Development	363,891	0	266,940	266,940	0	0
773633	Info Tech Imaging Operations	25,680	30,722	30,722	16,184	20,604	20,625
774636	Info Tech Operations	1,181,013	1,270,224	1,270,224	1,183,870	1,291,393	1,298,181
774677	Insurance Fund	25,722	25,722	25,722	25,722	23,226	23,226
775667	Mail Room	111,888	119,116	119,116	112,670	127,434	127,434
775754	Maintenance Department Charges	53,734	0	61,649	102,869	0	0
776661	Motor Pool	23,089	25,000	27,000	29,842	27,319	27,319
776666	Print Shop	120,564	111,534	111,534	130,435	137,631	137,631
777560	Radio Communications	1,099	273	273	1,099	273	273
778675	Telephone Communications	356,894	333,368	333,368	328,581	293,687	293,687
		4,685,285	4,309,658	4,640,248	4,593,393	4,503,748	4,523,980
Total Internal Support		4,685,285	4,309,658	4,640,248	4,593,393	4,503,748	4,523,980
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,252,106	3,852,035	3,980,467	4,086,285	3,823,403	0
		4,252,106	3,852,035	3,980,467	4,086,285	3,823,403	0
Total Transfers/Other Sources (Uses)		4,252,106	3,852,035	3,980,467	4,086,285	3,823,403	0
Grand Total Expenditures		51,245,869	51,622,089	52,686,503	52,803,077	53,157,563	49,354,392

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN FY2008 AND FY2009 Adopted Budget			
Organization:	30101	Judicia/Administration				
Fund:	10100	General				

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
Revenues						
Revenues						
Charges for Services						
631176 Mediation Fines	51,300	0	0	0	0	0
631253 Miscellaneous	202	0	0	11	0	0
632408 Video Copying	14,490	0	0	15,440	0	0
	65,992	0	0	15,451	0	0
Total Revenues	65,992	0	0	15,451	0	0
Grand Total Revenues	65,992	0	0	15,451	0	0

Expenditures

Personnel						
Salaries						
702010 Salaries Regular	4,881,513	5,490,754	5,565,578	4,938,811	5,758,204	5,758,204
702030 Holiday	166,506	0	0	170,369	0	0
702050 Annual Leave	214,740	0	0	267,800	0	0
702080 Sick Leave	96,546	0	0	91,693	0	0
702100 Retroactive	1,871	0	0	472	0	0
702120 Jury Duty	0	0	0	1,538	0	0
702130 Shift Premium	12	0	0	20	0	0
702180 Emergency Salaries	0	0	21,802	0	0	0
702190 Workers Compensation Pay	0	0	0	0	0	0
702200 Death Leave	2,269	0	0	5,921	0	0
702360 Short Term Disability	18,888	0	0	23,936	0	0
712020 Overtime	0	0	0	624	0	0
	5,382,345	5,490,754	5,587,380	5,501,184	5,758,204	5,758,204
Fringe Benefits						
722740 Fringe Benefits	-7,820	2,923,176	2,956,796	0	47,347	47,347
722750 Workers Compensation	12,789	0	0	13,149	32,676	32,676
722760 Group Life	10,545	0	0	13,410	14,613	14,613
722770 Retirement	1,388,204	0	0	1,545,855	1,738,499	1,738,499
722780 Hospitalization	876,011	0	0	930,356	940,782	940,782
722790 Social Security	338,242	0	0	349,367	425,596	425,596
722800 Dental	77,057	0	0	76,995	93,880	93,880
722810 Disability	21,156	0	0	19,091	24,151	24,151
722820 Unemployment Insurance	9,755	0	0	11,061	11,227	11,227
722850 Optical	7,289	0	0	6,854	10,711	10,711
	2,733,228	2,923,176	2,956,796	2,966,139	3,339,482	3,339,482
Total Personnel	8,115,573	8,413,930	8,544,176	8,467,323	9,097,686	9,097,686

Operating

Contractual Services						
730072 Advertising	1,409	0	0	0	0	0
730527 Direct Client Services	59	0	0	0	0	0
730646 Equipment Maintenance	1,099	0	0	472	0	0
730982 Interpreter Fees	-275	0	0	0	0	0
731059 Laundry and Cleaning	0	0	0	8	0	0
731101 Library Continuations	88,222	0	0	106,521	0	0
731213 Membership Dues	445	1,200	1,200	520	1,200	1,200
731339 Periodicals Books Publ Sub	1,389	0	0	1,531	0	0
731346 Personal Mileage	3,567	3,000	3,147	3,336	4,000	4,000
731458 Professional Services	0	10,000	10,000	3,158	10,000	10,000
731822 Special Projects	0	0	65,435	1,677	0	0
732018 Travel and Conference	2,027	3,000	3,000	3,646	2,292	2,292
732020 Travel Employee Taxable Meals	23	0	0	9	0	0
732158 Witness Fees and Mileage	0	0	0	6	0	0
732165 Workshops and Meeting	1,771	0	0	1,753	0	0

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30101	Judicia/Administration				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
		99,737	17,200	82,782	122,637	17,492	17,492
<u>Commodities</u>							
750049	Computer Supplies	14	0	0	0	0	0
750063	Custodial Supplies	86	0	0	33	0	0
750154	Expendable Equipment	28,079	0	300,627	132,601	0	0
750168	FA Proprietary Equipment Exp	0	0	15,136	0	0	0
750170	Other Expendable Equipment	10,000	0	0	628	0	0
750399	Office Supplies	17,581	24,285	24,285	19,112	25,885	25,885
		55,761	24,285	340,048	152,373	25,885	25,885
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		155,498	41,485	422,830	275,010	43,377	43,377
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	160,223	160,374	160,374	160,374	172,337	173,284
773535	Info Tech CLEMIS	13,580	13,640	13,640	13,580	13,742	13,742
773630	Info Tech Development	86,157	0	4,162	4,162	0	0
774636	Info Tech Operations	6,155	7,028	7,028	7,986	7,829	7,870
775754	Maintenance Department Charges	53,590	0	61,368	102,506	0	0
776666	Print Shop	7,318	2,569	2,569	13,906	15,648	15,648
778675	Telephone Communications	9,199	8,321	8,321	7,548	5,639	5,639
		336,222	191,932	257,462	310,062	215,195	216,183
Total Internal Support		336,222	191,932	257,462	310,062	215,195	216,183
Grand Total Expenditures		8,607,293	8,647,347	9,224,467	9,052,395	9,356,258	9,357,246

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN			
Organization:	30102 Business Division	FY2008 AND FY2009 Adopted Budget			
Fund:	10100 General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,175,683	1,346,475	1,296,658	1,169,452	1,267,240	1,267,240
702030	Holiday	47,581	0	0	48,313	0	0
702050	Annual Leave	89,335	0	0	98,872	0	0
702080	Sick Leave	24,367	0	0	26,302	0	0
702100	Retroactive	87	0	0	0	0	0
702120	Jury Duty	529	0	0	313	0	0
702140	Other Miscellaneous Salaries	47	0	0	0	0	0
702180	Emergency Salaries	0	0	5,858	0	0	0
702190	Workers Compensation Pay	0	0	0	7,914	0	0
702200	Death Leave	2,444	0	0	0	0	0
702360	Short Term Disability	2,090	0	0	5,562	0	0
712020	Overtime	3,616	5,000	5,000	2,738	5,000	5,000
		1,345,779	1,351,475	1,307,516	1,359,467	1,272,240	1,272,240
Fringe Benefits							
722740	Fringe Benefits	-41	721,843	694,457	0	-30,054	-30,054
722750	Workers Compensation	3,172	0	0	3,238	3,122	3,122
722760	Group Life	2,633	0	0	3,317	3,437	3,437
722770	Retirement	296,615	0	0	324,735	397,046	397,046
722780	Hospitalization	232,101	0	0	253,595	235,087	235,087
722790	Social Security	101,758	0	0	102,684	100,976	100,976
722800	Dental	21,254	0	0	21,088	23,054	23,054
722810	Disability	5,960	0	0	5,618	5,517	5,517
722820	Unemployment Insurance	2,420	0	0	2,744	2,642	2,642
722850	Optical	1,659	0	0	1,459	2,695	2,695
722900	Fringe Benefit Adjustments	0	1,690	1,690	0	1,860	1,860
		667,531	723,533	696,147	718,478	745,382	745,382
Total Personnel		2,013,310	2,075,008	2,003,663	2,077,946	2,017,622	2,017,622
Operating							
Contractual Services							
730646	Equipment Maintenance	0	3,300	3,300	0	3,300	3,300
731213	Membership Dues	120	500	500	35	500	500
731339	Periodicals Books Publ Sub	72	0	0	0	0	0
731346	Personal Mileage	1,080	1,000	1,049	153	1,000	1,000
731458	Professional Services	0	4,000	4,000	85	4,000	4,000
731780	Software Support Maintenance	0	2,600	2,600	0	2,600	2,600
732018	Travel and Conference	1,771	4,500	4,500	1,039	672	672
732165	Workshops and Meeting	0	0	0	1,411	0	0
		3,042	15,900	15,949	2,723	12,072	12,072
Commodities							
750049	Computer Supplies	4,034	1,600	1,600	8,222	1,600	1,600
750063	Custodial Supplies	0	0	0	64	0	0
750154	Expendable Equipment	598	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	4,000	4,000	0	4,000	4,000
750399	Office Supplies	8,743	9,142	9,142	10,577	9,142	9,142
750448	Postage-Standard Mailing	14	0	0	0	0	0
		13,390	14,742	14,742	18,862	14,742	14,742
Total Operating		16,433	30,642	30,691	21,585	26,814	26,814
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	93,712	93,801	93,801	93,801	100,797	101,351
770667	Convenience Copier	13,073	17,022	17,022	10,846	12,725	12,725
772618	Equipment Rental	1,512	1,512	1,512	1,512	1,512	1,512

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN
Organization:	30102	Business Division	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
773630	Info Tech Development	36,151	0	28,075	28,075	0	0
774636	Info Tech Operations	88,006	93,328	93,328	85,971	92,521	92,984
774677	Insurance Fund	25,722	25,722	25,722	25,722	23,226	23,226
775667	Mail Room	25,154	23,926	23,926	23,305	25,563	25,563
776661	Motor Pool	247	0	0	0	0	0
776666	Print Shop	1,668	5,442	5,442	177	100	100
778675	Telephone Communications	18,637	17,220	17,220	17,770	14,725	14,725
		303,882	277,973	306,048	287,179	271,169	272,186
Total Internal Support		303,882	277,973	306,048	287,179	271,169	272,186
Grand Total Expenditures		2,333,625	2,383,623	2,340,402	2,386,710	2,315,605	2,316,622

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30103	Civil/Criminal Division	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414 Drug Case Management	4,827	4,500	4,500	4,785	4,500	4,500
	4,827	4,500	4,500	4,785	4,500	4,500

Charges for Services

630245 Civil Mediation Payments	736,550	853,690	1,001,890	148,200	853,690	853,690
630385 Costs	1,157,549	1,100,000	1,100,000	872,102	1,100,000	1,100,000
630560 DNA Testing Fees	1,585	0	0	1,091	0	0
630604 e Filing Fees	0	0	0	0	5,100	53,300
630791 Forensic Lab Fees	1,535	0	0	1,173	0	0
631015 Jury Fees	410,455	400,000	400,000	350,010	400,000	400,000
631176 Mediation Fines	73,912	175,000	175,000	116,300	175,000	175,000
631218 Medical Supplies	-2,760	0	0	0	0	0
631736 Refund Fees PD Def Attorney	854,057	774,000	774,000	1,013,001	883,287	883,287
631806 Reimb Court Services	982	0	0	1,164	0	0
632408 Video Copying	4,570	15,000	15,000	420	15,000	15,000
	3,238,435	3,317,690	3,465,890	2,503,461	3,432,077	3,480,277

Total Revenues

Grand Total Revenues

	3,243,262	3,322,190	3,470,390	2,508,246	3,436,577	3,484,777
	3,243,262	3,322,190	3,470,390	2,508,246	3,436,577	3,484,777

Expenditures

Personnel

Salaries

702010 Salaries Regular	1,260,543	1,554,488	1,598,819	1,306,571	1,765,210	1,765,210
702030 Holiday	54,678	0	0	55,175	0	0
702050 Annual Leave	90,415	0	0	95,922	0	0
702080 Sick Leave	30,751	0	0	28,309	0	0
702100 Retroactive	79	0	0	139	0	0
702120 Jury Duty	715	0	0	432	0	0
702200 Death Leave	1,000	0	0	2,053	0	0
702360 Short Term Disability	16,765	0	0	0	0	0
712020 Overtime	669	5,000	5,000	95	5,000	5,000
	1,455,614	1,559,488	1,603,819	1,488,696	1,770,210	1,770,210

Fringe Benefits

722740 Fringe Benefits	0	855,720	879,375	0	28,022	28,022
722750 Workers Compensation	3,431	0	0	3,522	4,031	4,031
722760 Group Life	3,147	0	0	3,993	4,462	4,462
722770 Retirement	372,476	0	0	416,777	526,124	526,124
722780 Hospitalization	280,645	0	0	303,729	312,435	312,435
722790 Social Security	108,951	0	0	112,282	130,233	130,233
722800 Dental	25,064	0	0	25,207	32,118	32,118
722810 Disability	6,938	0	0	6,922	7,309	7,309
722820 Unemployment Insurance	2,617	0	0	2,986	3,418	3,418
722850 Optical	2,010	0	0	1,888	3,620	3,620
722900 Fringe Benefit Adjustments	0	1,690	1,690	0	1,860	1,860
	805,278	857,410	881,065	877,304	1,053,632	1,053,632

Total Personnel

	2,260,892	2,416,898	2,484,884	2,366,000	2,823,842	2,823,842
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Operating

Contractual Services

730107 Attorney Fees Mediators	606,550	750,000	750,000	560,350	750,000	750,000
730240 Cash Shortage	39	0	0	0	0	0
730247 Charge Card Fee	488	0	0	79	0	0
730324 Communications	26	0	0	0	0	0
730338 Computer Research Service	57,345	51,500	51,500	69,742	51,500	51,500
730415 Court Reporter Services	16,418	10,000	10,000	14,050	10,000	10,000

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN	
Organization:	30103 Civil/Criminal Division		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
730422	Court Transcripts	11,900	15,000	15,000	5,911	15,000	15,000
730450	Defense Atty Fees	2,689,108	2,479,725	2,479,725	2,541,379	2,506,616	2,506,616
730457	Defense Atty Fees Appellate	382,649	370,000	370,000	454,876	373,826	373,826
730464	Defense Atty Fees District	168,718	190,000	190,000	174,078	191,687	191,687
730478	Defense Atty Fees PPO	0	0	0	200	0	0
730485	Defense Atty Fees Support	0	0	0	100	0	0
730492	Defense Atty Fees Trials	307,460	450,000	450,000	345,620	453,075	453,075
730527	Direct Client Services	1,265	3,000	3,000	2,907	3,000	3,000
730646	Equipment Maintenance	18,091	12,000	12,000	12,765	12,000	12,000
730688	Expert Witness Fee and Mileage	2,000	18,000	18,000	4,025	18,000	18,000
730723	Fees Guardian Ad Litem	2,480	0	0	360	0	0
730982	Interpreter Fees	57,705	50,000	50,000	48,650	50,000	50,000
731010	Juror Fees and Mileage	843,266	760,000	760,000	645,860	750,000	750,000
731059	Laundry and Cleaning	32	1,500	1,500	764	1,500	1,500
731101	Library Continuations	0	77,071	77,071	0	77,071	77,071
731143	Mail Handling-Postage Svc	5,660	0	0	0	0	0
731213	Membership Dues	14,647	17,100	17,100	13,263	17,100	17,100
731241	Miscellaneous	0	0	0	0	0	0
731297	Officer Fees	20	0	0	0	0	0
731339	Periodicals Books Publ Sub	1,685	0	0	1,982	0	0
731346	Personal Mileage	1,231	1,000	1,049	1,115	1,000	1,000
731416	Priv Institutions Residential	20,890	0	0	0	0	0
731458	Professional Services	65,964	51,000	51,000	41,553	51,000	51,000
731493	Psychological Testing	0	0	0	5,806	0	0
731577	Refund Prior Years Revenue	2,873	0	0	2,184	0	0
731612	Reinstatement Prior Year Check	0	0	0	42	0	0
731962	Transcript on Appeals	176,620	180,000	180,000	164,583	180,000	180,000
732018	Travel and Conference	11,456	23,000	23,000	12,451	6,540	6,540
732081	Visiting Judges	107,320	73,290	73,290	107,609	158,290	158,290
732165	Workshops and Meeting	1,617	0	0	237	0	0
		5,575,520	5,583,186	5,583,235	5,232,540	5,677,205	5,677,205
Commodities							
750049	Computer Supplies	73	4,000	4,000	32	4,000	4,000
750063	Custodial Supplies	104	0	0	18	0	0
750119	Dry Goods and Clothing	1,263	4,000	4,000	0	4,000	4,000
750154	Expendable Equipment	701	0	0	3,078	0	0
750170	Other Expendable Equipment	0	0	0	375	0	0
750245	Incentives	52	0	0	1,078	0	0
750399	Office Supplies	80,852	79,707	79,774	74,637	79,707	79,707
750448	Postage-Standard Mailing	15,000	25,000	25,000	15,000	25,000	25,000
		98,044	112,707	112,774	94,218	112,707	112,707
Total Operating		5,673,565	5,695,893	5,696,009	5,326,758	5,789,912	5,789,912
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,329,695	1,311,678	1,311,678	1,311,678	1,409,507	1,417,252
770667	Convenience Copier	11,531	10,244	10,244	10,035	11,448	11,448
772618	Equipment Rental	37,414	37,415	37,415	43,735	56,200	56,200
773630	Info Tech Development	180,343	0	204,566	204,566	0	0
774636	Info Tech Operations	526,529	566,892	566,892	538,672	590,981	594,100
775667	Mail Room	44,271	52,008	52,008	50,457	55,324	55,324
776666	Print Shop	64,792	42,951	42,951	59,650	57,613	57,613
778675	Telephone Communications	138,366	131,010	131,010	128,946	114,287	114,287
		2,332,941	2,152,198	2,356,764	2,347,739	2,295,360	2,306,224
Total Internal Support		2,332,941	2,152,198	2,356,764	2,347,739	2,295,360	2,306,224

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30103	Civil/Criminal Division				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
<u>Transfers/Other Sources (Uses)</u>						
<u>Transfers Out</u>						
788001 Transfers Out	34,662	0	128,012	128,012	52,217	0
	34,662	0	128,012	128,012	52,217	0
Total Transfers/Other Sources (Uses)	34,662	0	128,012	128,012	52,217	0
Grand Total Expenditures	10,302,059	10,264,989	10,665,669	10,168,509	10,961,331	10,919,978

Department:	Circuit Court - Family Division	OAKLAND COUNTY, MICHIGAN
Fund:	General Fund/General Purpose	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630140	Board and Care	887,823	788,250	840,413	817,986	840,000	840,000
630385	Costs	700	4,500	4,500	387	4,500	4,500
630399	Court Ordered Board and Care	0	0	0	0	0	0
630406	Court Service Fees Probation	181,304	180,000	180,000	124,084	180,000	180,000
630413	Court Service Fees Traffic	8,270	11,000	11,000	10,460	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	0	1,400	1,400
630560	DNA Testing Fees	12	5,000	5,000	0	5,000	5,000
630791	Forensic Lab Fees	0	6,000	6,000	0	6,000	6,000
630840	Govt Benefit Board and Care	200,852	200,000	200,000	225,981	200,000	200,000
631253	Miscellaneous	18,385	19,000	19,000	10,980	19,000	19,000
631631	Psych Testing and Evaluation	584	10,000	10,000	574	10,000	10,000
631736	Refund Fees PD Def Attorney	287,739	189,900	189,900	292,349	216,713	216,713
631792	Reimb Clinical Evaluations	90,635	110,000	110,000	97,155	110,000	110,000
631883	Reimb State County Agent	180,533	175,000	175,000	180,533	175,000	175,000
		1,856,836	1,700,050	1,752,213	1,760,488	1,778,613	1,778,613
Total Revenues		1,856,836	1,700,050	1,752,213	1,760,488	1,778,613	1,778,613
Grand Total Revenues		1,856,836	1,700,050	1,752,213	1,760,488	1,778,613	1,778,613

Expenditures

Personnel

Salaries

702010	Salaries Regular	7,189,035	8,614,965	8,588,003	7,286,516	8,475,342	8,475,342
702030	Holiday	308,823	0	0	313,392	0	0
702050	Annual Leave	555,062	0	0	574,655	0	0
702080	Sick Leave	155,909	0	0	162,412	0	0
702100	Retroactive	2,334	0	0	1,706	0	0
702120	Jury Duty	1,898	0	0	1,024	0	0
702140	Other Miscellaneous Salaries	8,348	0	0	2,110	0	0
702180	Emergency Salaries	0	0	9,053	0	0	0
702190	Workers Compensation Pay	8	0	0	390	0	0
702200	Death Leave	13,933	0	0	8,087	0	0
702240	Salary Adjustments	0	40,071	40,071	0	0	0
702360	Short Term Disability	58,356	0	0	63,179	0	0
712020	Overtime	22,838	31,000	31,000	33,431	31,000	31,000
		8,316,544	8,686,036	8,668,128	8,446,901	8,506,342	8,506,342

Fringe Benefits

722740	Fringe Benefits	0	4,518,436	4,500,808	0	-13,310	-13,310
722750	Workers Compensation	77,131	0	0	78,012	79,617	79,617
722760	Group Life	16,759	0	0	21,128	22,093	22,093
722770	Retirement	1,972,893	0	0	2,197,266	2,589,591	2,589,591
722780	Hospitalization	1,282,773	0	0	1,322,501	1,315,921	1,315,921
722790	Social Security	621,125	0	0	635,109	646,703	646,703
722800	Dental	116,679	0	0	109,676	132,080	132,080
722810	Disability	39,758	0	0	36,082	35,961	35,961
722820	Unemployment Insurance	14,891	0	0	16,871	16,993	16,993
722850	Optical	9,987	0	0	9,020	15,204	15,204
722900	Fringe Benefit Adjustments	0	24,783	24,783	0	11,592	11,592
		4,151,997	4,543,219	4,525,591	4,425,663	4,852,445	4,852,445
Total Personnel		12,468,542	13,229,255	13,193,718	12,872,565	13,358,787	13,358,787

Department:	Circuit Court - Family Division	OAKLAND COUNTY, MICHIGAN
Fund:	General Fund/General Purpose	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Operating

Contractual Services

730072	Advertising	10,633	8,000	8,000	10,455	8,000	8,000
730226	Car Allowance	0	700	700	0	700	700
730324	Communications	0	400	400	0	400	400
730338	Computer Research Service	0	0	0	1,255	0	0
730415	Court Reporter Services	2,632	5,000	5,000	400	5,000	5,000
730422	Court Transcripts	10,675	25,000	25,000	6,666	25,000	25,000
730450	Defense Atty Fees	1,061,990	850,000	850,000	1,025,950	860,620	860,620
730457	Defense Atty Fees Appellate	0	10,000	10,000	0	10,000	10,000
730464	Defense Atty Fees District	0	0	0	300	0	0
730471	Defense Atty Fees Paternity	13,030	20,000	20,000	10,265	20,130	20,130
730478	Defense Atty Fees PPO	28,840	40,000	40,000	15,795	40,288	40,288
730485	Defense Atty Fees Support	8,570	5,000	5,000	7,380	5,086	5,086
730646	Equipment Maintenance	1,589	5,000	5,000	3,522	5,000	5,000
730688	Expert Witness Fee and Mileage	2,324	9,000	9,000	2,710	9,000	9,000
730702	Family Counseling Services	10,000	10,000	10,000	0	5,000	5,000
730723	Fees Guardian Ad Litem	557,291	520,000	520,000	567,492	525,573	525,573
730926	Indirect Costs	171,950	180,000	180,000	155,650	180,000	180,000
730982	Interpreter Fees	39,718	24,000	24,000	52,738	24,000	24,000
731059	Laundry and Cleaning	12	0	0	807	0	0
731101	Library Continuations	685	0	0	0	0	0
731143	Mail Handling-Postage Svc	7	0	0	0	0	0
731213	Membership Dues	7,081	12,000	12,000	5,424	12,000	12,000
731339	Periodicals Books Publ Sub	2,478	0	0	1,934	0	0
731346	Personal Mileage	102,186	82,264	86,305	107,067	82,264	82,264
731381	Pre-Adoptive Care	0	8,000	8,000	0	8,000	8,000
731388	Printing	225	3,000	3,000	-2	3,000	3,000
731416	Priv Institutions Residential	1,293,069	1,200,000	1,200,000	1,346,485	1,200,000	1,200,000
731458	Professional Services	474,183	309,447	409,447	606,389	409,447	409,447
731493	Psychological Testing	0	10,000	10,000	0	10,000	10,000
731577	Refund Prior Years Revenue	5,986	0	0	30,704	0	0
731675	Common Ground Sanctuary	2,240	0	0	0	0	0
731773	Software Rental Lease Purchase	431	0	0	125	0	0
731780	Software Support Maintenance	861	0	0	576	0	0
731822	Special Projects	22,000	22,000	22,000	22,131	22,000	22,000
731843	State Institutions	7,627,163	8,030,000	8,030,000	8,536,108	8,030,000	8,030,000
731871	Student Employment	72	2,000	2,000	23	2,000	2,000
731941	Training	0	2,000	2,000	0	2,000	2,000
731962	Transcript on Appeals	48,886	30,000	30,000	74,602	30,000	30,000
731997	Transportation of Clients	0	1,500	1,500	0	1,500	1,500
732018	Travel and Conference	9,041	24,000	24,000	14,574	13,910	13,910
732020	Travel Employee Taxable Meals	0	0	0	13	0	0
732158	Witness Fees and Mileage	4,021	6,000	6,000	2,206	6,000	6,000
732165	Workshops and Meeting	1,894	500	500	2,829	500	500
		11,521,763	11,454,811	11,558,852	12,612,570	11,556,418	11,556,418

Commodities

750049	Computer Supplies	0	2,500	2,500	175	2,500	2,500
750063	Custodial Supplies	0	0	0	18	0	0
750119	Dry Goods and Clothing	0	4,000	4,000	0	4,000	4,000
750154	Expendable Equipment	10,331	0	0	1,290	0	0
750168	FA Proprietary Equipment Exp	0	31,000	31,000	0	31,000	31,000
750170	Other Expendable Equipment	0	0	0	2,787	0	0
750245	Incentives	162	0	0	0	0	0

Department:	Circuit Court - Family Division	OAKLAND COUNTY, MICHIGAN
Fund:	General Fund/General Purpose	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750280	Laboratory Supplies	0	0	13,480	0	13,480	13,480
750399	Office Supplies	46,078	43,974	44,236	59,966	43,974	43,974
750448	Postage-Standard Mailing	37	0	0	0	0	0
750539	Testing Materials	26,295	20,000	20,000	24,655	20,000	20,000
750567	Training-Educational Supplies	0	1,000	1,000	0	1,000	1,000
		82,903	102,474	116,216	88,891	115,954	115,954
Capital Outlay							
760160	Furniture and Fixtures	0	0	14,751	14,751	0	0
		0	0	14,751	14,751	0	0
Total Operating		11,604,666	11,557,285	11,689,818	12,716,213	11,672,372	11,672,372
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	724,359	713,204	713,204	713,204	766,387	770,564
770667	Convenience Copier	22,099	19,035	19,035	20,936	22,046	22,046
772618	Equipment Rental	14,514	15,774	15,774	15,480	15,480	15,480
773630	Info Tech Development	61,240	0	30,138	30,138	0	0
773633	Info Tech Imaging Operations	25,680	30,722	30,722	16,184	20,604	20,625
774636	Info Tech Operations	560,323	602,976	602,976	551,241	600,062	603,227
775667	Mail Room	42,462	43,182	43,182	38,908	46,547	46,547
775754	Maintenance Department Charges	144	0	281	363	0	0
776661	Motor Pool	22,842	25,000	27,000	29,842	27,319	27,319
776666	Print Shop	46,785	60,572	60,572	56,701	64,270	64,270
777560	Radio Communications	1,099	273	273	1,099	273	273
778675	Telephone Communications	190,692	176,817	176,817	174,317	159,036	159,036
		1,712,240	1,687,555	1,719,974	1,648,414	1,722,024	1,729,387
Total Internal Support		1,712,240	1,687,555	1,719,974	1,648,414	1,722,024	1,729,387
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,217,444	3,852,035	3,852,455	3,958,273	3,771,186	0
		4,217,444	3,852,035	3,852,455	3,958,273	3,771,186	0
Total Transfers/Other Sources (Uses)		4,217,444	3,852,035	3,852,455	3,958,273	3,771,186	0
Grand Total Expenditures		30,002,892	30,326,130	30,455,965	31,195,464	30,524,369	26,760,546

Department:	302	District Court	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414	Drug Case Management	3,292	2,850	2,850	3,224	2,850	2,850
		3,292	2,850	2,850	3,224	2,850	2,850

Charges for Services

630105	Assessment Fees	148,657	282,500	282,500	252,267	261,500	261,500
630112	Assessments and PSI	608,571	598,005	598,005	618,821	598,005	598,005
630161	Bond Fees	47,661	51,397	51,397	45,033	51,397	51,397
630329	Community Service Oversight	129,566	116,580	116,580	119,861	116,580	116,580
630441	CVR County Portion	25,051	24,217	24,217	24,574	24,217	24,217
630565	Drug Treatment Court Fee	140,815	135,000	135,000	153,835	135,000	135,000
630567	Drunk Driving Caseflow DDCAF	111,343	102,700	102,700	158,579	102,700	102,700
630721	Filing Fees DCU	472,505	489,242	489,242	537,738	489,242	489,242
630798	Forfeiture of Bonds	299,668	289,847	289,847	253,170	289,847	289,847
630826	Garnishment Fees	256,615	250,637	250,637	284,919	250,637	250,637
631015	Jury Fees	9,768	10,520	10,520	8,770	10,520	10,520
631064	Late Penalty	289,850	258,321	258,321	243,066	258,321	258,321
631085	License Reinstatement Fees	141,530	136,064	136,064	124,735	136,064	136,064
631148	Marriage Fees	6,280	4,776	4,776	6,190	4,776	4,776
631253	Miscellaneous	188,381	162,662	162,662	202,882	162,662	162,662
631288	No Insurance Proof Fee	58,935	47,420	47,420	50,335	47,420	47,420
631330	NSF Check Fees	11,548	14,407	14,407	10,009	14,407	14,407
631421	Ordinance Fines and Costs	5,086,195	5,018,239	5,018,239	4,823,539	5,018,239	5,018,239
631596	Probation Fees	3,291,963	3,271,539	3,271,539	3,235,015	3,326,708	3,326,708
631736	Refund Fees PD Def Attorney	463,673	454,456	454,456	487,404	454,456	454,456
632170	State Law Costs	1,520,753	1,376,327	1,376,327	1,354,266	1,376,327	1,376,327
		13,309,328	13,094,856	13,094,856	12,995,010	13,129,025	13,129,025

Investment Income

655385	Income from Investments	46,760	10,000	10,000	49,326	41,000	41,000
		46,760	10,000	10,000	49,326	41,000	41,000

Other Revenues

670114	Cash Overages	226	0	0	171	0	0
		226	0	0	171	0	0

Total Revenues

Grand Total Revenues

13,359,606	13,107,706	13,107,706	13,047,732	13,172,875	13,172,875
13,359,606	13,107,706	13,107,706	13,047,732	13,172,875	13,172,875

Expenditures

Personnel

Salaries

702010	Salaries Regular	6,815,459	7,830,176	7,823,082	6,979,634	8,008,203	8,008,203
702030	Holiday	231,008	0	0	237,471	0	0
702050	Annual Leave	371,928	0	0	356,790	0	0
702080	Sick Leave	113,522	0	0	122,122	0	0
702100	Retroactive	1,214	0	0	1,847	0	0
702120	Jury Duty	657	0	0	2,626	0	0
702140	Other Miscellaneous Salaries	49,031	0	0	49,361	0	0
702180	Emergency Salaries	0	0	11,495	0	0	0
702200	Death Leave	4,785	0	0	8,548	0	0
702240	Salary Adjustments	0	5,269	5,269	0	0	0
702360	Short Term Disability	53,899	0	0	54,596	0	0
712020	Overtime	56,449	128,940	128,940	63,933	128,940	128,940
712040	Holiday Overtime	2,641	0	0	4,985	0	0

Department:	302	District Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007	FY2007		FY2008	FY2009

	7,700,593	7,964,385	7,968,786	7,881,916	8,137,143	8,137,143
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Fringe Benefits

722740	Fringe Benefits	-4,367	3,879,844	3,876,056	0	0
722750	Workers Compensation	19,468	0	0	19,427	19,770
722760	Group Life	13,294	0	0	17,134	20,823
722770	Retirement	1,681,296	0	0	1,905,180	2,166,079
722780	Hospitalization	1,155,136	0	0	1,268,696	1,267,167
722790	Social Security	541,791	0	0	556,021	607,751
722800	Dental	101,418	0	0	104,862	129,408
722810	Disability	29,588	0	0	27,629	30,087
722820	Unemployment Insurance	13,805	0	0	15,701	15,933
722850	Optical	9,214	0	0	8,788	14,627
722900	Fringe Benefit Adjustments	0	44,061	44,061	0	47,965
		3,560,644	3,923,905	3,920,117	3,923,437	4,319,610

Total Personnel

	11,261,238	11,888,290	11,888,903	11,805,353	12,456,753	12,456,753
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Operating

Contractual Services

730072	Advertising	0	500	500	0	500
730121	Bank Charges	22,061	27,903	27,903	24,316	27,903
730198	Building Maintenance Charges	0	500	500	0	500
730240	Cash Shortage	109	0	0	636	0
730247	Charge Card Fee	57,511	43,500	53,500	61,735	43,500
730338	Computer Research Service	16,152	21,900	22,175	17,203	21,900
730415	Court Reporter Services	4,098	0	0	250	0
730422	Court Transcripts	867	1,200	1,200	531	1,200
730429	Custodial Services	512	420	420	1,126	420
730450	Defense Atty Fees	527,357	531,000	531,000	536,536	543,000
730548	Drug Testing	58,655	90,000	90,000	72,835	106,000
730562	Electrical Service	285,749	196,000	196,000	202,855	196,000
730646	Equipment Maintenance	6,298	7,124	7,124	7,310	7,800
730653	Equipment Rental	2,841	6,306	6,306	3,320	6,306
730655	Equipment Replacement	333	0	0	0	0
730688	Expert Witness Fee and Mileage	0	104	104	0	104
730772	Freight and Express	0	0	0	76	0
730800	Grant Match	0	23,482	0	0	0
730912	Human Services Agency	0	0	0	0	0
730982	Interpreter Fees	78,503	70,556	70,556	76,434	70,556
731010	Juror Fees and Mileage	68,379	82,800	82,800	58,725	82,800
731059	Laundry and Cleaning	115	418	418	158	418
731101	Library Continuations	34,303	31,429	31,429	34,896	31,429
731185	Medical Exam	79,257	53,813	53,813	39,516	53,813
731213	Membership Dues	19,135	24,053	20,500	17,076	20,000
731262	Moving Expense	270	0	0	0	0
731297	Officer Fees	0	204	204	112	204
731339	Periodicals Books Publ Sub	4,038	0	3,553	4,809	4,053
731346	Personal Mileage	13,443	17,039	17,872	12,563	17,039
731388	Printing	9,002	18,938	18,938	11,156	18,938
731458	Professional Services	58,628	74,553	74,553	68,245	74,553
731479	Property Taxes	117,868	88,000	88,000	127,123	118,000
731570	Recruitment Expense	0	1,100	1,100	0	1,100
731626	Rent	887,124	873,931	873,931	882,309	885,531
731818	Special Event Program	1,676	1,800	1,800	1,544	1,800
732018	Travel and Conference	24,054	43,565	43,565	25,130	43,565
732081	Visiting Judges	24,460	25,000	25,000	21,453	25,000

Department:	302	District Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
732158	Witness Fees and Mileage	6	0	0	0	0	0
732165	Workshops and Meeting	693	2,000	2,000	930	2,000	2,000
		2,403,496	2,359,138	2,346,764	2,310,906	2,405,256	2,405,932
Commodities							
750049	Computer Supplies	80	0	0	0	0	0
750119	Dry Goods and Clothing	1,743	4,648	4,648	1,209	4,648	4,648
750154	Expendable Equipment	6,293	0	23,123	14,644	7,919	7,919
750168	FA Proprietary Equipment Exp	0	10,897	1,500	0	2,978	2,978
750224	Grounds Supplies	979	900	900	900	900	900
750280	Laboratory Supplies	0	3,345	3,345	0	3,345	3,345
750301	Medical Supplies	221	0	0	0	0	0
750399	Office Supplies	126,289	143,529	152,289	142,716	143,529	143,529
750448	Postage-Standard Mailing	113,510	138,000	138,000	123,329	138,000	138,000
750462	Provisions	2,567	3,084	3,084	2,670	3,084	3,084
750504	Small Tools	646	700	700	699	700	700
		252,329	305,103	327,589	286,166	305,103	305,103
Total Operating		2,655,825	2,664,241	2,674,353	2,597,072	2,710,359	2,711,035
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	627,130	628,135	628,135	628,135	674,933	678,488
770667	Convenience Copier	21,157	20,103	20,103	21,005	23,278	23,278
772618	Equipment Rental	9,850	12,730	12,730	12,730	12,730	12,730
773535	Info Tech CLEMIS	72,120	72,438	72,438	72,120	72,978	72,978
773630	Info Tech Development	171,904	0	124,311	124,311	0	0
774636	Info Tech Operations	1,113,389	1,236,843	1,236,843	1,087,738	1,215,998	1,222,413
774677	Insurance Fund	28,179	28,179	28,179	28,179	25,444	25,444
775754	Maintenance Department Charges	35,185	0	23,820	44,883	0	0
776666	Print Shop	38,724	47,959	47,959	41,230	41,167	41,167
778675	Telephone Communications	235,439	218,656	218,656	221,139	194,876	194,876
		2,353,078	2,265,043	2,413,174	2,281,469	2,261,404	2,271,374
Total Internal Support		2,353,078	2,265,043	2,413,174	2,281,469	2,261,404	2,271,374
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	66,133	0	1,044,168	1,000,000	30,482	30,482
		66,133	0	1,044,168	1,000,000	30,482	30,482
Total Transfers/Other Sources (Uses)		66,133	0	1,044,168	1,000,000	30,482	30,482
Grand Total Expenditures		16,336,273	16,817,574	18,020,599	17,683,894	17,458,998	17,469,644

Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30201	District Court Administration	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	50,165	59,076	59,076	31,269	156,068	156,068
702100	Retroactive	0	0	0	99	0	0
702140	Other Miscellaneous Salaries	28,266	0	0	27,251	0	0
		78,430	59,076	59,076	58,620	156,068	156,068

Fringe Benefits

722740	Fringe Benefits	83	4,641	4,641	0	0	0
722750	Workers Compensation	183	0	0	138	365	365
722760	Group Life	0	0	0	0	406	406
722790	Social Security	5,932	0	0	4,484	11,874	11,874
722820	Unemployment Insurance	140	0	0	117	310	310
		6,338	4,641	4,641	4,740	12,955	12,955

Total Personnel

84,768	63,717	63,717	63,360	169,023	169,023
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Operating

Contractual Services

730415	Court Reporter Services	0	0	0	250	0	0
730450	Defense Atty Fees	150	0	0	0	0	0
731346	Personal Mileage	106	0	0	0	0	0
731458	Professional Services	32,000	35,000	35,000	35,700	35,000	35,000
732018	Travel and Conference	0	2,500	2,500	0	2,500	2,500
732081	Visiting Judges	24,460	25,000	25,000	21,453	25,000	25,000
		56,716	62,500	62,500	57,403	62,500	62,500

Commodities

750119	Dry Goods and Clothing	0	300	300	0	300	300
		0	300	300	0	300	300

Total Operating

56,716	62,800	62,800	57,403	62,800	62,800
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Transfers/Other Sources (Uses)

Transfers Out

788001	Transfers Out	0	0	1,000,000	1,000,000	0	0
		0	0	1,000,000	1,000,000	0	0

Total Transfers/Other Sources (Uses)

0	0	1,000,000	1,000,000	0	0
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Grand Total Expenditures

141,484	126,517	1,126,517	1,120,762	231,823	231,823
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Department:	District Court		OAKLAND COUNTY, MICHIGAN
Organization:	30202	District Court I Division (Novi)	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414 Drug Case Management	897	800	800	1,006	800	800
	897	800	800	1,006	800	800

Charges for Services

630105 Assessment Fees	108,186	228,000	228,000	189,289	200,000	200,000
630112 Assessments and PSI	234,477	217,140	217,140	238,084	217,140	217,140
630161 Bond Fees	3,994	3,924	3,924	2,967	3,924	3,924
630329 Community Service Oversight	129,416	116,580	116,580	119,861	116,580	116,580
630441 CVR County Portion	6,745	6,828	6,828	6,530	6,828	6,828
630565 Drug Treatment Court Fee	52,140	40,000	40,000	57,365	40,000	40,000
630567 Drunk Driving Caseflow DDCAF	39,218	35,000	35,000	58,668	35,000	35,000
630721 Filing Fees DCU	167,673	168,000	168,000	191,083	168,000	168,000
630798 Forfeiture of Bonds	65,704	40,000	40,000	37,206	40,000	40,000
630826 Garnishment Fees	85,705	90,905	90,905	88,809	90,905	90,905
631015 Jury Fees	2,680	3,400	3,400	2,720	3,400	3,400
631064 Late Penalty	75,896	68,880	68,880	70,258	68,880	68,880
631085 License Reinstatement Fees	36,040	35,360	35,360	33,475	35,360	35,360
631148 Marriage Fees	2,370	1,400	1,400	2,230	1,400	1,400
631253 Miscellaneous	54,392	42,500	42,500	58,627	42,500	42,500
631288 No Insurance Proof Fee	7,300	6,800	6,800	5,975	6,800	6,800
631330 NSF Check Fees	2,525	2,987	2,987	2,400	2,987	2,987
631421 Ordinance Fines and Costs	1,662,346	1,614,838	1,614,838	1,543,528	1,614,838	1,614,838
631596 Probation Fees	1,083,373	1,000,000	1,000,000	1,037,115	1,016,000	1,016,000
631736 Refund Fees PD Def Attorney	148,785	135,600	135,600	125,109	135,600	135,600
632170 State Law Costs	294,738	248,428	248,428	234,685	248,428	248,428
	4,263,701	4,106,570	4,106,570	4,105,983	4,094,570	4,094,570

Investment Income

655385 Income from Investments	12,378	5,000	5,000	12,237	11,000	11,000
	12,378	5,000	5,000	12,237	11,000	11,000

Total Revenues

Grand Total Revenues

4,276,976	4,112,370	4,112,370	4,119,226	4,106,370	4,106,370
4,276,976	4,112,370	4,112,370	4,119,226	4,106,370	4,106,370

Expenditures

Personnel

Salaries

702010 Salaries Regular	2,220,227	2,586,758	2,582,267	2,307,604	2,603,246	2,603,246
702030 Holiday	77,019	0	0	79,738	0	0
702050 Annual Leave	118,555	0	0	116,107	0	0
702080 Sick Leave	35,377	0	0	42,884	0	0
702100 Retroactive	909	0	0	161	0	0
702120 Jury Duty	440	0	0	489	0	0
702140 Other Miscellaneous Salaries	466	0	0	1,576	0	0
702180 Emergency Salaries	0	0	11,495	0	0	0
702200 Death Leave	903	0	0	2,648	0	0
702360 Short Term Disability	17,195	0	0	32,276	0	0
712020 Overtime	22,602	38,000	38,000	34,777	38,000	38,000
712040 Holiday Overtime	1,967	0	0	4,162	0	0
	2,495,660	2,624,758	2,631,762	2,622,421	2,641,246	2,641,246

Fringe Benefits

722740 Fringe Benefits	-1,110	1,296,583	1,294,185	0	0	0
722750 Workers Compensation	6,782	0	0	7,017	7,063	7,063

Department:	District Court		OAKLAND COUNTY, MICHIGAN
Organization:	30202	District Court I Division (Novi)	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722760	Group Life	4,505	0	0	5,969	6,769	6,769
722770	Retirement	540,892	0	0	626,217	720,687	720,687
722780	Hospitalization	387,602	0	0	441,293	430,806	430,806
722790	Social Security	177,859	0	0	185,925	197,164	197,164
722800	Dental	34,387	0	0	36,862	42,084	42,084
722810	Disability	9,941	0	0	9,398	10,009	10,009
722820	Unemployment Insurance	4,475	0	0	5,186	5,170	5,170
722850	Optical	3,118	0	0	3,170	4,764	4,764
722900	Fringe Benefit Adjustments	0	12,844	12,844	0	14,136	14,136
		1,168,451	1,309,427	1,307,029	1,321,036	1,438,652	1,438,652
Total Personnel		3,664,111	3,934,185	3,938,791	3,943,457	4,079,898	4,079,898
Operating							
<u>Contractual Services</u>							
730121	Bank Charges	7,192	8,000	8,000	7,511	8,000	8,000
730240	Cash Shortage	30	0	0	0	0	0
730247	Charge Card Fee	18,893	17,000	17,000	19,241	17,000	17,000
730338	Computer Research Service	3,606	5,300	5,575	3,703	5,300	5,300
730415	Court Reporter Services	925	0	0	0	0	0
730450	Defense Atty Fees	169,850	150,000	150,000	176,162	160,000	160,000
730548	Drug Testing	26,685	35,000	35,000	18,852	51,000	51,000
730562	Electrical Service	72,536	72,000	72,000	60,530	72,000	72,000
730646	Equipment Maintenance	606	2,324	2,324	2,921	2,324	3,000
730653	Equipment Rental	837	825	825	856	825	825
730772	Freight and Express	0	0	0	76	0	0
730982	Interpreter Fees	28,487	23,000	23,000	28,484	23,000	23,000
731010	Juror Fees and Mileage	13,720	18,000	18,000	13,538	18,000	18,000
731059	Laundry and Cleaning	6	118	118	48	118	118
731101	Library Continuations	10,515	9,589	9,589	10,784	9,589	9,589
731185	Medical Exam	39,776	38,813	38,813	32,916	38,813	38,813
731213	Membership Dues	5,973	6,500	6,000	5,379	6,000	6,000
731339	Periodicals Books Publ Sub	190	0	500	422	500	500
731346	Personal Mileage	4,830	5,201	5,456	4,546	5,201	5,201
731388	Printing	8,728	17,549	17,549	11,156	17,549	17,549
731458	Professional Services	7,354	6,911	6,911	6,571	6,911	6,911
731479	Property Taxes	79,796	50,000	50,000	90,627	80,000	80,000
731570	Recruitment Expense	0	1,000	1,000	0	1,000	1,000
731626	Rent	456,747	456,747	456,747	456,747	456,747	456,747
731818	Special Event Program	1,466	1,500	1,500	1,544	1,500	1,500
732018	Travel and Conference	13,696	14,100	14,100	16,449	14,100	14,100
732165	Workshops and Meeting	45	500	500	19	500	500
		972,490	939,977	940,507	969,080	995,977	996,653
<u>Commodities</u>							
750119	Dry Goods and Clothing	975	1,600	1,600	826	1,600	1,600
750154	Expendable Equipment	664	0	10,159	8,407	739	739
750168	FA Proprietary Equipment Exp	0	2,217	0	0	1,478	1,478
750224	Grounds Supplies	979	900	900	900	900	900
750399	Office Supplies	32,717	39,264	39,264	41,381	39,264	39,264
750448	Postage-Standard Mailing	31,420	41,000	41,000	35,934	41,000	41,000
750462	Provisions	261	475	475	92	475	475
750504	Small Tools	630	700	700	699	700	700
		67,646	86,156	94,098	88,239	86,156	86,156
Total Operating		1,040,137	1,026,133	1,034,605	1,057,319	1,082,133	1,082,809

Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30202	District Court I Division (Novi)				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770667	Convenience Copier	5,409	4,964	4,964	5,690	5,773	5,773
772618	Equipment Rental	2,662	3,382	3,382	3,382	3,382	3,382
773535	Info Tech CLEMIS	19,980	20,068	20,068	19,980	20,218	20,218
773630	Info Tech Development	42,976	0	31,078	31,078	0	0
774636	Info Tech Operations	336,612	371,636	371,636	330,061	372,837	374,803
774677	Insurance Fund	9,825	9,825	9,825	9,825	8,872	8,872
775754	Maintenance Department Charges	3,364	0	2,304	7,268	0	0
776666	Print Shop	3,719	4,081	4,081	2,571	2,762	2,762
778675	Telephone Communications	70,956	66,153	66,153	67,250	59,563	59,563
		495,502	480,109	513,491	477,105	473,407	475,373
Total Internal Support		495,502	480,109	513,491	477,105	473,407	475,373
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	2,999	0	0	0	0	0
		2,999	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,999	0	0	0	0	0
Grand Total Expenditures		5,202,749	5,440,427	5,486,887	5,477,881	5,635,438	5,638,080

Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30203	District Court II Division (Clarkst				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue						
625414 Drug Case Management	777	600	600	568	600	600
	777	600	600	568	600	600

Charges for Services						
630105 Assessment Fees	22,420	25,000	25,000	24,162	32,000	32,000
630112 Assessments and PSI	92,511	90,000	90,000	84,522	90,000	90,000
630161 Bond Fees	6,808	5,400	5,400	8,363	5,400	5,400
630329 Community Service Oversight	150	0	0	0	0	0
630441 CVR County Portion	4,952	4,229	4,229	5,082	4,229	4,229
630565 Drug Treatment Court Fee	29,845	30,000	30,000	32,805	30,000	30,000
630567 Drunk Driving Caseload DDCAF	19,609	19,000	19,000	28,922	19,000	19,000
630721 Filing Fees DCU	95,616	90,000	90,000	114,079	90,000	90,000
630798 Forfeiture of Bonds	25,986	32,000	32,000	22,767	32,000	32,000
630826 Garnishment Fees	51,915	46,000	46,000	64,440	46,000	46,000
631015 Jury Fees	1,288	2,000	2,000	1,370	2,000	2,000
631064 Late Penalty	23,827	18,000	18,000	22,713	18,000	18,000
631085 License Reinstatement Fees	24,505	25,000	25,000	22,155	25,000	25,000
631148 Marriage Fees	1,630	1,200	1,200	1,620	1,200	1,200
631253 Miscellaneous	27,317	20,000	20,000	28,530	20,000	20,000
631288 No Insurance Proof Fee	9,270	7,500	7,500	8,510	7,500	7,500
631330 NSF Check Fees	1,075	1,740	1,740	775	1,740	1,740
631421 Ordinance Fines and Costs	694,715	650,000	650,000	739,930	650,000	650,000
631596 Probation Fees	493,770	545,831	545,831	462,639	545,000	545,000
631736 Refund Fees PD Def Attorney	140,051	135,000	135,000	166,580	135,000	135,000
632170 State Law Costs	616,304	550,000	550,000	581,142	550,000	550,000
	2,383,563	2,297,900	2,297,900	2,421,105	2,304,069	2,304,069

Investment Income						
655385 Income from Investments	7,586	1,500	1,500	7,563	7,000	7,000
	7,586	1,500	1,500	7,563	7,000	7,000

Other Revenues						
670114 Cash Overages	10	0	0	15	0	0
	10	0	0	15	0	0

Total Revenues	2,391,935	2,300,000	2,300,000	2,429,252	2,311,669	2,311,669
Grand Total Revenues	2,391,935	2,300,000	2,300,000	2,429,252	2,311,669	2,311,669

Expenditures

Personnel

Salaries						
702010 Salaries Regular	912,294	1,115,304	1,112,701	953,066	1,121,293	1,121,293
702030 Holiday	31,117	0	0	33,684	0	0
702050 Annual Leave	47,812	0	0	46,896	0	0
702080 Sick Leave	18,573	0	0	17,140	0	0
702120 Jury Duty	0	0	0	1,159	0	0
702140 Other Miscellaneous Salaries	378	0	0	0	0	0
702200 Death Leave	701	0	0	1,644	0	0
702240 Salary Adjustments	0	5,269	5,269	0	0	0
702360 Short Term Disability	9,691	0	0	3,149	0	0
712020 Overtime	10,330	19,940	19,940	6,651	19,940	19,940
	1,030,896	1,140,513	1,137,910	1,063,387	1,141,233	1,141,233

Fringe Benefits						
722740 Fringe Benefits	-902	576,586	575,196	0	0	0

Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30203	District Court II Division (Clarkst	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722750	Workers Compensation	2,433	0	0	2,531	2,639	2,639
722760	Group Life	1,883	0	0	2,448	2,916	2,916
722770	Retirement	234,767	0	0	273,863	312,272	312,272
722780	Hospitalization	157,250	0	0	195,182	210,225	210,225
722790	Social Security	74,194	0	0	77,058	85,086	85,086
722800	Dental	15,165	0	0	16,894	21,782	21,782
722810	Disability	4,034	0	0	4,013	4,335	4,335
722820	Unemployment Insurance	1,855	0	0	2,144	2,236	2,236
722850	Optical	1,444	0	0	1,416	2,470	2,470
722900	Fringe Benefit Adjustments	0	7,219	7,219	0	7,417	7,417
		492,123	583,805	582,415	575,550	651,378	651,378
Total Personnel		1,523,020	1,724,318	1,720,325	1,638,937	1,792,611	1,792,611
Operating							
Contractual Services							
730121	Bank Charges	4,169	4,653	4,653	4,589	4,653	4,653
730198	Building Maintenance Charges	0	500	500	0	500	500
730247	Charge Card Fee	11,053	9,500	9,500	12,921	9,500	9,500
730338	Computer Research Service	3,489	5,200	5,200	3,785	5,200	5,200
730415	Court Reporter Services	223	0	0	0	0	0
730422	Court Transcripts	543	500	500	326	500	500
730429	Custodial Services	512	420	420	1,126	420	420
730450	Defense Atty Fees	148,623	148,000	148,000	159,650	150,000	150,000
730548	Drug Testing	2,124	5,000	5,000	641	5,000	5,000
730562	Electrical Service	34,150	32,000	32,000	30,290	32,000	32,000
730646	Equipment Maintenance	26	1,000	1,000	163	1,000	1,000
730653	Equipment Rental	1,094	1,599	1,599	0	1,599	1,599
730688	Expert Witness Fee and Mileage	0	104	104	0	104	104
730800	Grant Match	0	23,482	0	0	0	0
730912	Human Services Agency	0	0	0	0	0	0
730982	Interpreter Fees	8,935	10,956	10,956	6,803	10,956	10,956
731010	Juror Fees and Mileage	8,865	12,800	12,800	6,430	12,800	12,800
731059	Laundry and Cleaning	44	200	200	84	200	200
731101	Library Continuations	8,523	8,500	8,500	8,741	8,500	8,500
731185	Medical Exam	4,800	7,600	7,600	5,400	7,600	7,600
731213	Membership Dues	1,277	3,553	3,000	1,955	3,000	3,000
731297	Officer Fees	0	104	104	0	104	104
731339	Periodicals Books Publ Sub	180	0	553	352	553	553
731346	Personal Mileage	885	2,510	2,632	1,317	2,510	2,510
731388	Printing	273	1,389	1,389	0	1,389	1,389
731458	Professional Services	5,441	6,442	6,442	5,330	6,442	6,442
731479	Property Taxes	38,071	38,000	38,000	36,496	38,000	38,000
731570	Recruitment Expense	0	100	100	0	100	100
731626	Rent	259,639	259,580	259,580	267,958	271,180	271,180
732018	Travel and Conference	1,787	7,240	7,240	2,603	7,240	7,240
		544,728	590,932	567,572	556,961	581,050	581,050
Commodities							
750119	Dry Goods and Clothing	0	748	748	0	748	748
750154	Expendable Equipment	2,597	0	4,505	1,567	3,000	3,000
750168	FA Proprietary Equipment Exp	0	3,000	0	0	0	0
750301	Medical Supplies	221	0	0	0	0	0
750399	Office Supplies	18,105	21,361	21,361	21,351	21,361	21,361
750448	Postage-Standard Mailing	22,534	22,000	22,000	22,000	22,000	22,000
750462	Provisions	85	389	389	90	389	389
750504	Small Tools	16	0	0	0	0	0

Department:	District Court		OAKLAND COUNTY, MICHIGAN	
Organization:	30203	District Court II Division (Clarkst		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
	43,558	47,498	49,003	45,008	47,498	47,498
Total Operating	588,286	638,430	616,575	601,969	628,548	628,548
Internal Support						
Internal Services						
770667 Convenience Copier	4,556	4,000	4,000	4,901	6,153	6,153
772618 Equipment Rental	2,868	3,588	3,588	3,588	3,588	3,588
773535 Info Tech CLEMIS	15,580	15,649	15,649	15,580	15,765	15,765
773630 Info Tech Development	42,976	0	31,078	31,078	0	0
774636 Info Tech Operations	148,104	168,900	168,900	143,676	157,195	158,025
774677 Insurance Fund	4,638	4,638	4,638	4,638	4,188	4,188
775754 Maintenance Department Charges	26,877	0	14,645	27,878	0	0
776666 Print Shop	7,267	9,298	9,298	9,512	7,243	7,243
778675 Telephone Communications	21,416	20,287	20,287	18,412	16,639	16,639
	274,282	226,360	272,083	259,264	210,771	211,601
Total Internal Support	274,282	226,360	272,083	259,264	210,771	211,601
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	45,296	0	44,168	0	30,482	30,482
	45,296	0	44,168	0	30,482	30,482
Total Transfers/Other Sources (Uses)	45,296	0	44,168	0	30,482	30,482
Grand Total Expenditures	2,430,884	2,589,108	2,653,151	2,500,170	2,662,412	2,663,242

Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30204	District Court III Division (Roch	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414 Drug Case Management	979	1,100	1,100	995	1,100	1,100
	979	1,100	1,100	995	1,100	1,100

Charges for Services

630105 Assessment Fees	910	4,500	4,500	2,125	4,500	4,500
630112 Assessments and PSI	195,395	205,865	205,865	199,335	205,865	205,865
630161 Bond Fees	21,286	16,273	16,273	16,723	16,273	16,273
630441 CVR County Portion	8,261	8,160	8,160	8,511	8,160	8,160
630565 Drug Treatment Court Fee	38,675	40,000	40,000	43,395	40,000	40,000
630567 Drunk Driving Caseflow DDCAF	32,016	32,200	32,200	43,099	32,200	32,200
630721 Filing Fees DCU	132,464	156,242	156,242	151,532	156,242	156,242
630798 Forfeiture of Bonds	123,375	117,847	117,847	114,697	117,847	117,847
630826 Garnishment Fees	80,655	78,732	78,732	88,890	78,732	78,732
631015 Jury Fees	2,200	1,920	1,920	2,240	1,920	1,920
631064 Late Penalty	139,318	125,491	125,491	109,393	125,491	125,491
631085 License Reinstatement Fees	58,710	55,404	55,404	50,925	55,404	55,404
631148 Marriage Fees	1,560	1,416	1,416	1,510	1,416	1,416
631253 Miscellaneous	46,717	50,162	50,162	47,886	50,162	50,162
631288 No Insurance Proof Fee	17,075	15,120	15,120	18,350	15,120	15,120
631330 NSF Check Fees	6,574	7,680	7,680	5,350	7,680	7,680
631421 Ordinance Fines and Costs	1,693,754	1,753,401	1,753,401	1,583,909	1,753,401	1,753,401
631596 Probation Fees	1,121,853	1,185,708	1,185,708	1,060,840	1,185,708	1,185,708
631736 Refund Fees PD Def Attorney	113,354	113,856	113,856	123,424	113,856	113,856
632170 State Law Costs	464,490	437,899	437,899	414,925	437,899	437,899
	4,298,641	4,407,876	4,407,876	4,087,059	4,407,876	4,407,876

Investment Income

655385 Income from Investments	17,543	1,500	1,500	19,621	15,000	15,000
	17,543	1,500	1,500	19,621	15,000	15,000

Other Revenues

670114 Cash Overages	216	0	0	155	0	0
	216	0	0	155	0	0

Total Revenues

Grand Total Revenues

	4,317,379	4,410,476	4,410,476	4,107,830	4,423,976	4,423,976
	4,317,379	4,410,476	4,410,476	4,107,830	4,423,976	4,423,976

Expenditures

Personnel

Salaries

702010 Salaries Regular	2,223,279	2,467,180	2,467,180	2,255,171	2,483,154	2,483,154
702030 Holiday	77,391	0	0	78,099	0	0
702050 Annual Leave	124,042	0	0	112,701	0	0
702080 Sick Leave	38,477	0	0	41,021	0	0
702100 Retroactive	305	0	0	704	0	0
702120 Jury Duty	147	0	0	749	0	0
702140 Other Miscellaneous Salaries	18,912	0	0	19,391	0	0
702200 Death Leave	2,967	0	0	2,658	0	0
702360 Short Term Disability	11,854	0	0	1,324	0	0
712020 Overtime	17,482	60,000	60,000	15,090	60,000	60,000
712040 Holiday Overtime	198	0	0	326	0	0
	2,515,055	2,527,180	2,527,180	2,527,235	2,543,154	2,543,154

Fringe Benefits

722740 Fringe Benefits	-1,233	1,243,877	1,243,877	0	0	0
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Department:	District Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30204	District Court III Division (Roch	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
722750	Workers Compensation	5,916	0	0	5,974	5,839	5,839
722760	Group Life	4,360	0	0	5,419	6,456	6,456
722770	Retirement	562,866	0	0	625,316	696,905	696,905
722780	Hospitalization	400,805	0	0	409,135	396,659	396,659
722790	Social Security	175,247	0	0	177,475	188,580	188,580
722800	Dental	34,611	0	0	33,766	41,552	41,552
722810	Disability	9,558	0	0	8,652	9,684	9,684
722820	Unemployment Insurance	4,513	0	0	5,062	4,947	4,947
722850	Optical	3,012	0	0	2,656	4,738	4,738
722900	Fringe Benefit Adjustments	0	20,280	20,280	0	22,320	22,320
		1,199,656	1,264,157	1,264,157	1,273,454	1,377,680	1,377,680
Total Personnel		3,714,711	3,791,337	3,791,337	3,800,689	3,920,834	3,920,834

Operating

Contractual Services							
730072	Advertising	0	500	500	0	500	500
730121	Bank Charges	6,421	10,750	10,750	7,077	10,750	10,750
730240	Cash Shortage	5	0	0	116	0	0
730247	Charge Card Fee	16,760	17,000	17,000	18,024	17,000	17,000
730338	Computer Research Service	6,594	7,600	7,600	7,187	7,600	7,600
730415	Court Reporter Services	400	0	0	0	0	0
730422	Court Transcripts	80	500	500	127	500	500
730450	Defense Atty Fees	105,660	143,000	143,000	103,186	143,000	143,000
730646	Equipment Maintenance	3,032	1,800	1,800	2,022	1,800	1,800
730653	Equipment Rental	910	1,582	1,582	866	1,582	1,582
730655	Equipment Replacement	333	0	0	0	0	0
730982	Interpreter Fees	22,645	24,600	24,600	21,544	24,600	24,600
731010	Juror Fees and Mileage	30,087	37,000	37,000	21,876	37,000	37,000
731059	Laundry and Cleaning	54	100	100	26	100	100
731101	Library Continuations	6,973	6,284	6,284	7,431	6,284	6,284
731185	Medical Exam	10,620	7,400	7,400	1,200	7,400	7,400
731213	Membership Dues	7,712	9,500	7,000	5,924	7,000	7,000
731262	Moving Expense	270	0	0	0	0	0
731339	Periodicals Books Publ Sub	2,612	0	2,500	3,544	2,500	2,500
731346	Personal Mileage	2,652	3,900	4,090	1,928	3,900	3,900
731458	Professional Services	7,367	20,500	20,500	14,353	20,500	20,500
731818	Special Event Program	210	300	300	0	300	300
732018	Travel and Conference	2,588	14,155	14,155	1,621	14,155	14,155
732165	Workshops and Meeting	7	0	0	0	0	0
		233,992	306,471	306,661	218,050	306,471	306,471

Commodities							
750049	Computer Supplies	80	0	0	0	0	0
750119	Dry Goods and Clothing	768	1,500	1,500	0	1,500	1,500
750154	Expendable Equipment	3,033	0	8,459	4,670	4,180	4,180
750168	FA Proprietary Equipment Exp	0	4,180	0	0	0	0
750280	Laboratory Supplies	0	3,345	3,345	0	3,345	3,345
750399	Office Supplies	45,865	50,372	59,132	47,698	50,372	50,372
750448	Postage-Standard Mailing	34,556	50,000	50,000	45,395	50,000	50,000
750462	Provisions	480	420	420	337	420	420
		84,781	109,817	122,856	98,100	109,817	109,817
Total Operating		318,773	416,288	429,517	316,150	416,288	416,288

Internal Support

Internal Services							
770631	Bldg Space Cost Allocation	627,130	628,135	628,135	628,135	674,933	678,488
770667	Convenience Copier	6,930	7,095	7,095	6,212	6,899	6,899

Department:	District Court	OAKLAND COUNTY, MICHIGAN	
Organization:	30204 District Court III Division (Roch		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
772618	Equipment Rental	2,160	2,880	2,880	2,880	2,880	2,880
773535	Info Tech CLEMIS	21,380	21,474	21,474	21,380	21,634	21,634
773630	Info Tech Development	42,976	0	31,078	31,078	0	0
774636	Info Tech Operations	361,299	398,654	398,654	355,644	396,119	398,208
774677	Insurance Fund	8,084	8,084	8,084	8,084	7,299	7,299
775754	Maintenance Department Charges	3,921	0	6,613	8,588	0	0
776666	Print Shop	18,304	25,431	25,431	17,108	15,154	15,154
778675	Telephone Communications	107,645	98,918	98,918	101,900	89,052	89,052
		1,199,828	1,190,671	1,228,362	1,181,008	1,213,970	1,219,614
Total Internal Support		1,199,828	1,190,671	1,228,362	1,181,008	1,213,970	1,219,614
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	15,116	0	0	0	0	0
		15,116	0	0	0	0	0
Total Transfers/Other Sources (Uses)		15,116	0	0	0	0	0
Grand Total Expenditures		5,248,429	5,398,296	5,449,216	5,297,848	5,551,092	5,556,736

Department:	District Court	OAKLAND COUNTY, MICHIGAN				
Organization:	30205 District Court IV Division (Troy)	FY2008 AND FY2009 Adopted Budget				
Fund:	10100 General					

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625414 Drug Case Management	639	350	350	655	350	350
	639	350	350	655	350	350

Charges for Services

630105 Assessment Fees	17,141	25,000	25,000	36,691	25,000	25,000
630112 Assessments and PSI	86,188	85,000	85,000	96,881	85,000	85,000
630161 Bond Fees	15,574	25,800	25,800	16,981	25,800	25,800
630441 CVR County Portion	5,093	5,000	5,000	4,451	5,000	5,000
630565 Drug Treatment Court Fee	20,155	25,000	25,000	20,270	25,000	25,000
630567 Drunk Driving Caseflow DDCAF	20,500	16,500	16,500	27,891	16,500	16,500
630721 Filing Fees DCU	76,752	75,000	75,000	81,044	75,000	75,000
630798 Forfeiture of Bonds	84,603	100,000	100,000	78,500	100,000	100,000
630826 Garnishment Fees	38,340	35,000	35,000	42,780	35,000	35,000
631015 Jury Fees	3,600	3,200	3,200	2,440	3,200	3,200
631064 Late Penalty	50,809	45,950	45,950	40,703	45,950	45,950
631085 License Reinstatement Fees	22,275	20,300	20,300	18,180	20,300	20,300
631148 Marriage Fees	720	760	760	830	760	760
631253 Miscellaneous	59,956	50,000	50,000	67,840	50,000	50,000
631288 No Insurance Proof Fee	25,290	18,000	18,000	17,500	18,000	18,000
631330 NSF Check Fees	1,374	2,000	2,000	1,484	2,000	2,000
631421 Ordinance Fines and Costs	1,035,380	1,000,000	1,000,000	956,172	1,000,000	1,000,000
631596 Probation Fees	592,969	540,000	540,000	674,420	580,000	580,000
631736 Refund Fees PD Def Attorney	61,482	70,000	70,000	72,292	70,000	70,000
632170 State Law Costs	145,222	140,000	140,000	123,514	140,000	140,000
	2,363,423	2,282,510	2,282,510	2,380,863	2,322,510	2,322,510

Investment Income

655385 Income from Investments	9,254	2,000	2,000	9,906	8,000	8,000
	9,254	2,000	2,000	9,906	8,000	8,000

Other Revenues

670114 Cash Overages	0	0	0	1	0	0
	0	0	0	1	0	0

Total Revenues

Grand Total Revenues

2,373,316	2,284,860	2,284,860	2,391,425	2,330,860	2,330,860
2,373,316	2,284,860	2,284,860	2,391,425	2,330,860	2,330,860

Expenditures

Personnel

Salaries

702010 Salaries Regular	1,409,494	1,601,858	1,601,858	1,432,525	1,644,442	1,644,442
702030 Holiday	45,481	0	0	45,950	0	0
702050 Annual Leave	81,520	0	0	81,086	0	0
702080 Sick Leave	21,095	0	0	21,078	0	0
702100 Retroactive	0	0	0	883	0	0
702120 Jury Duty	70	0	0	230	0	0
702140 Other Miscellaneous Salaries	1,010	0	0	1,143	0	0
702200 Death Leave	214	0	0	1,598	0	0
702360 Short Term Disability	15,159	0	0	17,847	0	0
712020 Overtime	6,034	11,000	11,000	7,415	11,000	11,000
712040 Holiday Overtime	475	0	0	497	0	0
	1,580,551	1,612,858	1,612,858	1,610,253	1,655,442	1,655,442

Fringe Benefits

722740 Fringe Benefits	-1,205	758,157	758,157	0	0	0
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Department:	District Court		OAKLAND COUNTY, MICHIGAN
Organization:	30205	District Court IV Division (Troy)	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722750	Workers Compensation	4,154	0	0	3,767	3,864	3,864
722760	Group Life	2,546	0	0	3,298	4,276	4,276
722770	Retirement	342,771	0	0	379,785	436,215	436,215
722780	Hospitalization	209,480	0	0	223,085	229,477	229,477
722790	Social Security	108,558	0	0	111,079	125,047	125,047
722800	Dental	17,255	0	0	17,340	23,990	23,990
722810	Disability	6,056	0	0	5,566	6,059	6,059
722820	Unemployment Insurance	2,823	0	0	3,192	3,270	3,270
722850	Optical	1,640	0	0	1,545	2,655	2,655
722900	Fringe Benefit Adjustments	0	3,718	3,718	0	4,092	4,092
		694,077	761,875	761,875	748,657	838,945	838,945
Total Personnel		2,274,628	2,374,733	2,374,733	2,358,910	2,494,387	2,494,387

Operating

Contractual Services

730121	Bank Charges	4,279	4,500	4,500	5,140	4,500	4,500
730240	Cash Shortage	74	0	0	520	0	0
730247	Charge Card Fee	10,804	0	10,000	11,550	0	0
730338	Computer Research Service	2,463	3,800	3,800	2,528	3,800	3,800
730415	Court Reporter Services	2,550	0	0	0	0	0
730422	Court Transcripts	243	200	200	78	200	200
730450	Defense Atty Fees	103,074	90,000	90,000	97,538	90,000	90,000
730548	Drug Testing	29,846	50,000	50,000	53,342	50,000	50,000
730562	Electrical Service	179,062	92,000	92,000	112,035	92,000	92,000
730646	Equipment Maintenance	2,634	2,000	2,000	2,205	2,000	2,000
730653	Equipment Rental	0	2,300	2,300	1,598	2,300	2,300
730982	Interpreter Fees	18,436	12,000	12,000	19,603	12,000	12,000
731010	Juror Fees and Mileage	15,707	15,000	15,000	16,881	15,000	15,000
731059	Laundry and Cleaning	11	0	0	0	0	0
731101	Library Continuations	8,292	7,056	7,056	7,940	7,056	7,056
731185	Medical Exam	24,061	0	0	0	0	0
731213	Membership Dues	4,173	4,500	4,500	3,819	4,000	4,000
731297	Officer Fees	0	100	100	112	100	100
731339	Periodicals Books Publ Sub	1,056	0	0	492	500	500
731346	Personal Mileage	4,971	5,428	5,694	4,772	5,428	5,428
731458	Professional Services	6,465	5,700	5,700	6,290	5,700	5,700
731626	Rent	170,738	157,604	157,604	157,604	157,604	157,604
732018	Travel and Conference	5,982	5,570	5,570	4,456	5,570	5,570
732158	Witness Fees and Mileage	6	0	0	0	0	0
732165	Workshops and Meeting	641	1,500	1,500	911	1,500	1,500
		595,570	459,258	469,524	509,412	459,258	459,258

Commodities

750119	Dry Goods and Clothing	0	500	500	383	500	500
750168	FA Proprietary Equipment Exp	0	1,500	1,500	0	1,500	1,500
750399	Office Supplies	29,602	32,532	32,532	32,286	32,532	32,532
750448	Postage-Standard Mailing	25,000	25,000	25,000	20,000	25,000	25,000
750462	Provisions	1,742	1,800	1,800	2,151	1,800	1,800
		56,344	61,332	61,332	54,819	61,332	61,332

Total Operating

Internal Support

Internal Services

770667	Convenience Copier	4,262	4,044	4,044	4,201	4,453	4,453
772618	Equipment Rental	2,160	2,880	2,880	2,880	2,880	2,880
773535	Info Tech CLEMIS	15,180	15,247	15,247	15,180	15,361	15,361
773630	Info Tech Development	42,976	0	31,078	31,078	0	0

Department:	District Court		OAKLAND COUNTY, MICHIGAN
Organization:	30205	District Court IV Division (Troy)	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
774636	Info Tech Operations	267,375	297,653	297,653	258,357	289,847	291,377
774677	Insurance Fund	5,632	5,632	5,632	5,632	5,085	5,085
775754	Maintenance Department Charges	1,023	0	257	1,149	0	0
776666	Print Shop	9,434	9,149	9,149	12,038	16,008	16,008
778675	Telephone Communications	35,422	33,298	33,298	33,577	29,622	29,622
		383,465	367,903	399,238	364,092	363,256	364,786
Total Internal Support		383,465	367,903	399,238	364,092	363,256	364,786
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,722	0	0	0	0	0
		2,722	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,722	0	0	0	0	0
Grand Total Expenditures		3,312,728	3,263,226	3,304,827	3,287,233	3,378,233	3,379,763

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630007	Account Filings Probate	21,000	28,000	28,000	22,940	28,000	28,000
630063	Ancillary Fees	713	1,200	1,200	372	1,200	1,200
630098	Application and Admin Fee	400	200	200	275	200	200
630210	Certified Copies	136,221	110,000	110,000	130,324	130,000	130,000
630441	CVR County Portion	996	0	0	1,002	0	0
630789	Foreign Letter Ancillary	120	0	0	120	0	0
630854	Gross Estate Fees	305,706	275,000	275,000	280,342	275,000	275,000
631015	Jury Fees	750	500	500	510	500	500
631141	Marriage Ceremony	118	0	0	60	0	0
631253	Miscellaneous	17	0	0	30	0	0
631260	Miscellaneous Petitions	18,830	24,000	24,000	17,930	20,000	20,000
631281	Motion Fees	3,210	2,600	2,600	2,940	2,600	2,600
631351	Objection	1,910	1,500	1,500	2,000	1,500	1,500
631526	Photostats	18,333	17,000	17,000	20,255	17,000	17,000
631736	Refund Fees PD Def Attorney	79,813	60,000	60,000	83,241	70,000	70,000
631967	Safe Deposit Fee	340	300	300	280	300	300
632177	Statement and Proof of Claim	6,910	5,000	5,000	6,900	5,000	5,000
632492	Will Deposits	17,125	15,000	15,000	14,500	15,000	15,000
		612,512	540,300	540,300	584,020	566,300	566,300

Other Revenues

670114	Cash Overages	0	0	0	12	0	0
		0	0	0	12	0	0

Total Revenues

612,512 540,300 540,300 584,032 566,300 566,300

Grand Total Revenues

612,512 540,300 540,300 584,032 566,300 566,300

Expenditures

Personnel

Salaries

702010	Salaries Regular	2,584,806	2,933,288	2,963,376	2,638,771	3,013,099	3,013,099
702030	Holiday	82,307	0	0	84,886	0	0
702050	Annual Leave	122,432	0	0	130,220	0	0
702080	Sick Leave	41,730	0	0	42,679	0	0
702100	Retroactive	36	0	0	171	0	0
702120	Jury Duty	1,436	0	0	335	0	0
702180	Emergency Salaries	0	0	7,286	0	0	0
702190	Workers Compensation Pay	276	0	0	762	0	0
702200	Death Leave	2,509	0	0	6,944	0	0
702360	Short Term Disability	5,572	0	0	18,222	0	0
712020	Overtime	14,400	10,000	10,000	7,066	10,000	10,000
		2,855,504	2,943,288	2,980,662	2,930,055	3,023,099	3,023,099

Fringe Benefits

722740	Fringe Benefits	-3,466	1,536,856	1,547,318	0	0	0
722750	Workers Compensation	8,745	0	0	8,752	9,007	9,007
722760	Group Life	5,432	0	0	7,050	7,833	7,833
722770	Retirement	675,378	0	0	764,852	916,898	916,898
722780	Hospitalization	483,564	0	0	519,921	496,253	496,253
722790	Social Security	202,966	0	0	208,396	217,659	217,659
722800	Dental	42,354	0	0	42,125	50,524	50,524
722810	Disability	10,661	0	0	10,068	12,736	12,736
722820	Unemployment Insurance	5,155	0	0	5,838	6,025	6,025

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722850	Optical	3,718	0	0	3,482	5,722	5,722
722900	Fringe Benefit Adjustments	0	3,380	3,380	0	3,720	3,720
		1,434,506	1,540,236	1,550,698	1,570,484	1,726,377	1,726,377
Total Personnel		4,290,011	4,483,524	4,531,359	4,500,539	4,749,476	4,749,476
Operating							
<u>Contractual Services</u>							
730072	Advertising	3,500	2,600	2,600	3,357	4,300	4,300
730226	Car Allowance	107	2,000	2,000	0	2,000	2,000
730240	Cash Shortage	0	0	0	16	0	0
730415	Court Reporter Services	2,236	3,000	3,000	500	3,000	3,000
730422	Court Transcripts	0	1,000	1,000	0	1,000	1,000
730450	Defense Atty Fees	431,340	360,000	360,000	379,553	364,313	364,313
730478	Defense Atty Fees PPO	100	0	0	0	0	0
730646	Equipment Maintenance	2,981	2,000	2,000	285	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	0	1,000	1,000
730723	Fees Guardian Ad Litem	229,386	245,000	245,000	250,421	247,294	247,294
730828	Guardian Review-Adult	22,775	25,000	25,000	23,560	25,000	25,000
730835	Guardian Review-Minor	9,967	10,000	10,000	12,655	10,000	10,000
730982	Interpreter Fees	0	3,000	3,000	0	3,000	3,000
731059	Laundry and Cleaning	61	0	0	25	0	0
731101	Library Continuations	16,131	18,981	18,981	12,427	18,981	18,981
731192	Medical Services Guardianship	0	5,000	5,000	3,925	5,000	5,000
731206	Medical Services Probate Exam	22,734	30,600	30,600	25,106	30,600	30,600
731213	Membership Dues	4,638	5,500	5,500	4,709	5,500	5,500
731339	Periodicals Books Publ Sub	785	0	0	1,456	0	0
731346	Personal Mileage	5,295	3,000	3,147	4,702	3,000	3,000
731388	Printing	0	5,000	5,000	1,500	5,000	5,000
731458	Professional Services	22,777	67,080	67,080	65,356	67,080	67,080
731577	Refund Prior Years Revenue	20	0	0	0	0	0
731822	Special Projects	0	0	7,752	0	0	0
732018	Travel and Conference	5,296	8,500	8,500	6,405	8,500	8,500
732081	Visiting Judges	10,763	10,000	10,000	3,610	10,000	10,000
732165	Workshops and Meeting	442	0	0	254	0	0
		791,333	808,261	816,160	799,822	816,568	816,568
<u>Commodities</u>							
750049	Computer Supplies	0	1,600	1,600	0	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	0	400	400
750154	Expendable Equipment	15,870	0	18,483	9,406	0	0
750168	FA Proprietary Equipment Exp	0	12,000	12,000	0	12,000	12,000
750170	Other Expendable Equipment	360	0	389	1,259	0	0
750399	Office Supplies	36,579	23,889	23,930	29,118	23,889	23,889
		52,809	37,889	56,802	39,783	37,889	37,889
Total Operating		844,142	846,150	872,962	839,605	854,457	854,457
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	272,184	272,441	272,441	272,441	292,761	294,372
770667	Convenience Copier	19,531	17,989	17,989	20,057	21,014	21,014
772618	Equipment Rental	16,560	16,560	16,560	16,560	16,560	16,560
773535	Info Tech CLEMIS	11,980	12,033	12,033	11,980	12,122	12,122
773630	Info Tech Development	27,743	0	27,884	27,884	0	0
773639	Info Tech Imaging Development	10,787	0	634	634	0	0
774636	Info Tech Operations	356,278	359,219	359,219	341,320	375,444	377,425
774677	Insurance Fund	67,897	67,897	67,897	67,897	61,309	61,309
775667	Mail Room	20,132	23,610	23,610	22,490	24,300	24,300

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
775754	Maintenance Department Charges	5,808	0	773	3,492	0	0
776654	Micrographics and Reproduction	16,933	22,161	22,161	21,552	27,000	27,000
776666	Print Shop	13,343	12,100	12,100	19,958	19,878	19,878
778675	Telephone Communications	54,407	51,673	51,673	53,357	45,909	45,909
		893,581	855,683	884,974	879,622	896,297	899,889
Total Internal Support		893,581	855,683	884,974	879,622	896,297	899,889
Grand Total Expenditures		6,027,734	6,185,357	6,289,295	6,219,766	6,500,230	6,503,822

Department:	Probate Court		OAKLAND COUNTY, MICHIGAN			
Organization:	30401	Probate Court Administration	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630441	CVR County Portion	996	0	0	1,002	0	0
		996	0	0	1,002	0	0
Total Revenues		996	0	0	1,002	0	0
Grand Total Revenues		996	0	0	1,002	0	0

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,330,039	1,513,422	1,511,556	1,347,809	1,600,271	1,600,271
702030	Holiday	32,634	0	0	33,586	0	0
702050	Annual Leave	42,848	0	0	45,163	0	0
702080	Sick Leave	18,064	0	0	15,327	0	0
702120	Jury Duty	477	0	0	0	0	0
702200	Death Leave	457	0	0	250	0	0
702360	Short Term Disability	1,900	0	0	4,975	0	0
		1,426,419	1,513,422	1,511,556	1,447,110	1,600,271	1,600,271

Fringe Benefits

722740	Fringe Benefits	-3,466	732,194	731,198	0	0	0
722750	Workers Compensation	3,395	0	0	3,404	3,777	3,777
722760	Group Life	2,886	0	0	3,515	4,160	4,160
722770	Retirement	329,223	0	0	367,519	492,562	492,562
722780	Hospitalization	175,462	0	0	187,948	199,558	199,558
722790	Social Security	96,640	0	0	98,350	110,011	110,011
722800	Dental	16,027	0	0	15,644	20,360	20,360
722810	Disability	4,184	0	0	3,420	6,842	6,842
722820	Unemployment Insurance	2,589	0	0	2,883	3,205	3,205
722850	Optical	1,398	0	0	1,393	2,345	2,345
		628,337	732,194	731,198	684,075	842,820	842,820

Total Personnel

Operating

Contractual Services

730646	Equipment Maintenance	820	0	0	259	0	0
731059	Laundry and Cleaning	61	0	0	25	0	0
731101	Library Continuations	15,128	0	0	12,427	0	0
731213	Membership Dues	4,473	0	0	4,539	0	0
731339	Periodicals Books Publ Sub	745	0	0	808	0	0
731346	Personal Mileage	3,355	0	0	1,818	0	0
731822	Special Projects	0	0	7,752	0	0	0
732018	Travel and Conference	3,448	0	0	3,837	0	0
732081	Visiting Judges	4,230	0	0	1,020	0	0
		32,260	0	7,752	24,733	0	0

Commodities

750399	Office Supplies	12,341	0	0	7,753	0	0
		12,341	0	0	7,753	0	0
Total Operating		44,601	0	7,752	32,486	0	0

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	173,544	173,708	173,708	173,708	186,664	187,692
772618	Equipment Rental	14,400	14,400	14,400	14,400	14,400	14,400
773535	Info Tech CLEMIS	11,980	12,033	12,033	11,980	12,122	12,122

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN	
Organization:	30401 Probate Court Administration		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
773630	Info Tech Development	11,114	0	2,202	2,202	0	0
774636	Info Tech Operations	106,447	89,752	89,752	92,134	98,392	98,912
775667	Mail Room	1,969	2,030	2,030	3,657	3,057	3,057
776666	Print Shop	2,917	1,087	1,087	3,047	1,260	1,260
778675	Telephone Communications	17,715	17,234	17,234	17,330	15,124	15,124
		340,086	310,244	312,446	318,458	331,019	332,567
Total Internal Support		340,086	310,244	312,446	318,458	331,019	332,567
Grand Total Expenditures		2,439,443	2,555,860	2,562,952	2,482,128	2,774,110	2,775,658

Department:	Probate Court		OAKLAND COUNTY, MICHIGAN	
Organization:	30404	Probate Estates and Mental Hlth		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630007	Account Filings Probate	21,000	28,000	28,000	22,940	28,000	28,000
630063	Ancillary Fees	713	1,200	1,200	372	1,200	1,200
630098	Application and Admin Fee	400	200	200	275	200	200
630210	Certified Copies	136,221	110,000	110,000	130,324	130,000	130,000
630789	Foreign Letter Ancillary	120	0	0	120	0	0
630854	Gross Estate Fees	305,706	275,000	275,000	280,342	275,000	275,000
631015	Jury Fees	750	500	500	510	500	500
631141	Marriage Ceremony	118	0	0	60	0	0
631253	Miscellaneous	17	0	0	30	0	0
631260	Miscellaneous Petitions	18,830	24,000	24,000	17,930	20,000	20,000
631281	Motion Fees	3,210	2,600	2,600	2,940	2,600	2,600
631351	Objection	1,910	1,500	1,500	2,000	1,500	1,500
631526	Photostats	18,333	17,000	17,000	20,255	17,000	17,000
631736	Refund Fees PD Def Attorney	79,813	60,000	60,000	83,241	70,000	70,000
631967	Safe Deposit Fee	340	300	300	280	300	300
632177	Statement and Proof of Claim	6,910	5,000	5,000	6,900	5,000	5,000
632492	Will Deposits	17,125	15,000	15,000	14,500	15,000	15,000
		611,515	540,300	540,300	583,018	566,300	566,300

Other Revenues

670114	Cash Overages	0	0	0	12	0	0
		0	0	0	12	0	0

Total Revenues

Grand Total Revenues

611,515	540,300	540,300	583,030	566,300	566,300
611,515	540,300	540,300	583,030	566,300	566,300

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,254,767	1,419,866	1,451,820	1,290,963	1,412,828	1,412,828
702030	Holiday	49,673	0	0	51,300	0	0
702050	Annual Leave	79,583	0	0	85,057	0	0
702080	Sick Leave	23,666	0	0	27,352	0	0
702100	Retroactive	36	0	0	171	0	0
702120	Jury Duty	959	0	0	335	0	0
702180	Emergency Salaries	0	0	7,286	0	0	0
702190	Workers Compensation Pay	276	0	0	762	0	0
702200	Death Leave	2,052	0	0	6,694	0	0
702360	Short Term Disability	3,672	0	0	13,246	0	0
712020	Overtime	14,400	10,000	10,000	7,066	10,000	10,000
		1,429,086	1,429,866	1,469,106	1,482,945	1,422,828	1,422,828

Fringe Benefits

722740	Fringe Benefits	0	804,662	816,120	0	0	0
722750	Workers Compensation	5,349	0	0	5,347	5,230	5,230
722760	Group Life	2,546	0	0	3,535	3,673	3,673
722770	Retirement	346,154	0	0	397,334	424,336	424,336
722780	Hospitalization	308,103	0	0	331,973	296,695	296,695
722790	Social Security	106,327	0	0	110,046	107,648	107,648
722800	Dental	26,327	0	0	26,481	30,164	30,164
722810	Disability	6,477	0	0	6,649	5,894	5,894
722820	Unemployment Insurance	2,566	0	0	2,956	2,820	2,820
722850	Optical	2,320	0	0	2,089	3,377	3,377

Department:	Probate Court		OAKLAND COUNTY, MICHIGAN
Organization:	30404	Probate Estates and Mental Hlth	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722900	Fringe Benefit Adjustments	0	3,380	3,380	0	3,720	3,720
		806,169	808,042	819,500	886,409	883,557	883,557
Total Personnel		2,235,255	2,237,908	2,288,605	2,369,354	2,306,385	2,306,385
Operating							
Contractual Services							
730072	Advertising	3,500	2,600	2,600	3,357	4,300	4,300
730226	Car Allowance	107	2,000	2,000	0	2,000	2,000
730240	Cash Shortage	0	0	0	16	0	0
730415	Court Reporter Services	2,236	3,000	3,000	500	3,000	3,000
730422	Court Transcripts	0	1,000	1,000	0	1,000	1,000
730450	Defense Atty Fees	431,340	360,000	360,000	379,553	364,313	364,313
730478	Defense Atty Fees PPO	100	0	0	0	0	0
730646	Equipment Maintenance	2,162	2,000	2,000	27	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	0	1,000	1,000
730723	Fees Guardian Ad Litem	229,386	245,000	245,000	250,421	247,294	247,294
730828	Guardian Review-Adult	22,775	25,000	25,000	23,560	25,000	25,000
730835	Guardian Review-Minor	9,967	10,000	10,000	12,655	10,000	10,000
730982	Interpreter Fees	0	3,000	3,000	0	3,000	3,000
731101	Library Continuations	1,003	18,981	18,981	0	18,981	18,981
731192	Medical Services Guardianship	0	5,000	5,000	3,925	5,000	5,000
731206	Medical Services Probate Exam	22,734	30,600	30,600	25,106	30,600	30,600
731213	Membership Dues	165	5,500	5,500	170	5,500	5,500
731339	Periodicals Books Publ Sub	40	0	0	648	0	0
731346	Personal Mileage	1,940	3,000	3,147	2,884	3,000	3,000
731388	Printing	0	5,000	5,000	1,500	5,000	5,000
731458	Professional Services	22,777	67,080	67,080	65,356	67,080	67,080
731577	Refund Prior Years Revenue	20	0	0	0	0	0
732018	Travel and Conference	1,848	8,500	8,500	2,567	8,500	8,500
732081	Visiting Judges	6,533	10,000	10,000	2,591	10,000	10,000
732165	Workshops and Meeting	442	0	0	254	0	0
		759,073	808,261	808,408	775,089	816,568	816,568
Commodities							
750049	Computer Supplies	0	1,600	1,600	0	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	0	400	400
750154	Expendable Equipment	15,870	0	18,483	9,406	0	0
750168	FA Proprietary Equipment Exp	0	12,000	12,000	0	12,000	12,000
750170	Other Expendable Equipment	360	0	389	1,259	0	0
750399	Office Supplies	24,237	23,889	23,930	21,365	23,889	23,889
		40,467	37,889	56,802	32,030	37,889	37,889
Total Operating		799,541	846,150	865,210	807,119	854,457	854,457
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	98,640	98,733	98,733	98,733	106,097	106,680
770667	Convenience Copier	19,531	17,989	17,989	20,057	21,014	21,014
772618	Equipment Rental	2,160	2,160	2,160	2,160	2,160	2,160
773630	Info Tech Development	16,630	0	25,682	25,682	0	0
773639	Info Tech Imaging Development	10,787	0	634	634	0	0
774636	Info Tech Operations	249,831	269,467	269,467	249,186	277,052	278,513
774677	Insurance Fund	67,897	67,897	67,897	67,897	61,309	61,309
775667	Mail Room	18,162	21,580	21,580	18,833	21,243	21,243
775754	Maintenance Department Charges	5,808	0	773	3,492	0	0
776654	Micrographics and Reproduction	16,933	22,161	22,161	21,552	27,000	27,000
776666	Print Shop	10,426	11,013	11,013	16,911	18,618	18,618
778675	Telephone Communications	36,692	34,439	34,439	36,028	30,785	30,785

Department:	Probate Court		OAKLAND COUNTY, MICHIGAN
Organization:	30404	Probate Estates and Mental Hlth	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
	553,496	545,439	572,528	561,164	565,278	567,322
Total Internal Support	553,496	545,439	572,528	561,164	565,278	567,322
Grand Total Expenditures	3,588,291	3,629,497	3,726,343	3,737,638	3,726,120	3,728,164

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630259	Class Fees	0	0	0	1,590	0	0
630560	DNA Testing Fees	0	0	0	15	0	0
630602	Educational Training	5,965	0	6,500	7,152	6,100	6,100
630660	Extradition Recovery Fee	3,816	0	0	4,897	0	0
630791	Forensic Lab Fees	1,535	5,200	5,200	1,173	2,400	2,400
631239	Microfilming	0	0	0	648	0	0
631253	Miscellaneous	100	0	0	0	0	0
631617	Program Income	18,014	14,000	14,000	20,971	15,900	15,900
631827	Reimb General	302	0	0	564	0	0
632163	State Approp Victim Witness	189,082	187,100	187,100	188,468	188,900	188,900
632380	Tuition Income	0	6,500	0	0	0	0
632478	Welfare Fraud Case Review	0	3,100	3,100	8,561	0	0
		218,814	215,900	215,900	234,038	213,300	213,300

Other Revenues

670285	Enhancement Funds	135,839	135,500	158,576	103,625	142,600	142,600
670570	Refund Prior Years Expenditure	0	0	0	395	0	0
		135,839	135,500	158,576	104,020	142,600	142,600

Total Revenues

Grand Total Revenues

	354,653	351,400	374,476	338,058	355,900	355,900
	354,653	351,400	374,476	338,058	355,900	355,900

Expenditures

Personnel

Salaries

702010	Salaries Regular	8,522,936	10,341,201	10,312,176	8,835,072	10,508,988	10,508,988
702030	Holiday	360,127	0	0	372,100	0	0
702050	Annual Leave	515,310	0	0	579,398	0	0
702080	Sick Leave	175,146	0	0	198,665	0	0
702100	Retroactive	2,603	0	0	2,692	0	0
702120	Jury Duty	424	0	0	1,146	0	0
702130	Shift Premium	0	0	0	3	0	0
702140	Other Miscellaneous Salaries	280	0	0	0	0	0
702180	Emergency Salaries	0	0	7,793	0	0	0
702190	Workers Compensation Pay	0	0	0	0	0	0
702200	Death Leave	10,018	0	0	11,768	0	0
702240	Salary Adjustments	0	1,761	1,761	0	0	0
702360	Short Term Disability	44,813	0	0	45,108	0	0
712020	Overtime	60,244	77,840	77,840	56,190	77,840	77,840
712040	Holiday Overtime	1,452	0	0	1,146	0	0
712090	On Call	29,150	28,600	28,600	28,150	28,600	28,600
		9,722,503	10,449,402	10,428,170	10,131,438	10,615,428	10,615,428

Fringe Benefits

722740	Fringe Benefits	-834	4,978,514	4,963,014	0	0	0
722750	Workers Compensation	28,942	0	0	28,973	29,710	29,710
722760	Group Life	19,262	0	0	25,708	27,322	27,322
722770	Retirement	2,579,261	0	0	2,908,606	3,198,649	3,198,649
722780	Hospitalization	1,222,562	0	0	1,356,953	1,334,771	1,334,771
722790	Social Security	712,504	0	0	741,686	760,030	760,030
722800	Dental	112,022	0	0	114,424	139,270	139,270
722810	Disability	46,956	0	0	42,754	44,433	44,433
722820	Unemployment Insurance	17,611	0	0	20,246	20,789	20,789

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722850	Optical	10,015	0	0	9,513	15,561	15,561
722900	Fringe Benefit Adjustments	0	38,097	38,097	30	39,595	39,595
		4,748,301	5,016,611	5,001,111	5,248,893	5,610,130	5,610,130
Total Personnel		14,470,804	15,466,013	15,429,281	15,380,331	16,225,558	16,225,558
Operating							
<u>Contractual Services</u>							
730303	Clothing Allowance	1,875	1,500	1,500	563	1,500	1,500
730324	Communications	16	0	0	0	0	0
730338	Computer Research Service	131,799	125,500	125,643	114,026	126,700	129,000
730373	Contracted Services	0	0	0	815	0	0
730415	Court Reporter Services	0	0	0	5,198	0	0
730422	Court Transcripts	28,135	24,000	24,000	28,349	24,000	24,000
730646	Equipment Maintenance	1,753	1,300	1,300	1,666	1,300	1,300
730655	Equipment Replacement	921	0	0	0	0	0
730688	Expert Witness Fee and Mileage	44,078	21,580	31,580	31,587	41,580	41,580
730695	Extradition Expense	93,510	132,517	132,517	89,324	132,517	132,517
730730	Filing Fees	14,396	30,000	30,000	8,715	30,000	30,000
730772	Freight and Express	1,958	2,000	2,000	4,624	2,000	2,000
731101	Library Continuations	55,317	65,000	65,000	77,865	65,000	65,000
731143	Mail Handling-Postage Svc	14	0	0	0	0	0
731213	Membership Dues	49,178	68,000	64,000	43,501	60,000	60,000
731220	Microfilming and Reproductions	-644	18,500	18,500	2,191	18,500	18,500
731241	Miscellaneous	6,415	575	575	1,166	575	575
731339	Periodicals Books Publ Sub	7,017	0	4,000	9,251	8,000	8,000
731346	Personal Mileage	51,764	64,109	67,258	42,847	64,109	64,109
731388	Printing	27,826	59,861	59,861	25,120	59,861	59,861
731458	Professional Services	6,168	55,000	57,000	2,576	55,000	55,000
731773	Software Rental Lease Purchase	1,806	0	0	0	0	0
731829	Special Prosecuting Attorneys	0	15,000	15,000	0	15,000	15,000
731941	Training	279	18,000	18,000	2,285	18,000	18,000
731962	Transcript on Appeals	0	7,000	7,000	-145	7,000	7,000
732018	Travel and Conference	68,606	50,000	50,000	42,800	50,000	50,000
732020	Travel Employee Taxable Meals	95	0	0	60	0	0
732158	Witness Fees and Mileage	49,171	90,000	50,000	67,169	50,000	50,000
		641,455	849,442	824,734	601,552	830,642	832,942
<u>Commodities</u>							
750154	Expendable Equipment	329	0	10,000	2,487	10,000	10,000
750170	Other Expendable Equipment	0	0	0	10	0	0
750399	Office Supplies	57,917	50,925	70,925	88,826	60,925	60,925
750462	Provisions	193	700	700	191	700	700
750511	Special Event Supplies	295	0	0	360	0	0
		58,735	51,625	81,625	91,874	71,625	71,625
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	6,943	0	9,999	10,000	0	0
		6,943	0	9,999	10,000	0	0
Total Operating		707,132	901,067	916,358	703,426	902,267	904,567
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	751,239	751,952	751,952	751,952	808,035	812,475
770667	Convenience Copier	60,650	57,276	57,276	63,554	61,529	61,529
773535	Info Tech CLEMIS	17,380	17,457	17,457	17,380	17,587	17,587
773630	Info Tech Development	103,051	0	76,112	76,112	0	0
774636	Info Tech Operations	619,344	667,047	667,047	622,261	688,984	692,619
774677	Insurance Fund	33,217	33,217	33,217	33,217	29,994	29,994

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
775667	Mail Room	32,964	34,456	34,456	35,059	36,370	36,370
775754	Maintenance Department Charges	12,632	0	8,112	16,033	0	0
776661	Motor Pool	66,830	57,000	70,000	71,446	69,413	69,413
776666	Print Shop	22,679	33,297	33,297	22,918	21,219	21,219
777560	Radio Communications	6,287	977	977	6,218	977	977
778675	Telephone Communications	156,617	145,789	145,789	157,341	140,818	140,818
		1,882,890	1,798,468	1,895,692	1,873,491	1,874,926	1,883,001
Total Internal Support		1,882,890	1,798,468	1,895,692	1,873,491	1,874,926	1,883,001
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,166,969	783,694	1,068,064	196,860	65,150	0
		1,166,969	783,694	1,068,064	196,860	65,150	0
Total Transfers/Other Sources (Uses)		1,166,969	783,694	1,068,064	196,860	65,150	0
Grand Total Expenditures		18,227,795	18,949,242	19,309,395	18,154,108	19,067,901	19,013,126

Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN			
Organization:	40101	Prosecuting Attorney Admin	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	0	0	0	1,590	0	0
630560	DNA Testing Fees	0	0	0	15	0	0
630602	Educational Training	5,965	0	6,500	7,152	6,100	6,100
630660	Extradition Recovery Fee	3,816	0	0	4,897	0	0
630791	Forensic Lab Fees	1,535	5,200	5,200	1,173	2,400	2,400
631239	Microfilming	0	0	0	648	0	0
631253	Miscellaneous	100	0	0	0	0	0
631617	Program Income	18,014	14,000	14,000	20,971	15,900	15,900
631827	Reimb General	302	0	0	564	0	0
632163	State Approp Victim Witness	189,082	187,100	187,100	188,468	188,900	188,900
632380	Tuition Income	0	6,500	0	0	0	0
632478	Welfare Fraud Case Review	0	3,100	3,100	8,561	0	0
		218,814	215,900	215,900	234,038	213,300	213,300
Other Revenues							
670285	Enhancement Funds	135,839	135,500	158,576	103,625	142,600	142,600
670570	Refund Prior Years Expenditure	0	0	0	395	0	0
		135,839	135,500	158,576	104,020	142,600	142,600
Total Revenues		354,653	351,400	374,476	338,058	355,900	355,900
Grand Total Revenues		354,653	351,400	374,476	338,058	355,900	355,900

Expenditures	
Personnel	
Salaries	
702010 Salaries Regular	1,426,681
702030 Holiday	53,894
702050 Annual Leave	83,625
702080 Sick Leave	22,581
702100 Retroactive	562
702120 Jury Duty	0
702180 Emergency Salaries	0
702200 Death Leave	2,620
702360 Short Term Disability	10,485
712020 Overtime	14,855
712040 Holiday Overtime	0
Fringe Benefits	
722740 Fringe Benefits	-834
722750 Workers Compensation	3,808
722760 Group Life	3,232
722770 Retirement	416,397
722780 Hospitalization	263,416
722790 Social Security	111,928
722800 Dental	26,511
722810 Disability	6,952
722820 Unemployment Insurance	2,904
722850 Optical	2,052
722900 Fringe Benefit Adjustments	0

1,426,681	1,635,644	1,631,639	1,417,468	1,663,314	1,663,314
53,894	0	0	53,987	0	0
83,625	0	0	87,392	0	0
22,581	0	0	32,156	0	0
562	0	0	973	0	0
0	0	0	359	0	0
0	0	2,809	0	0	0
2,620	0	0	1,553	0	0
10,485	0	0	16,905	0	0
14,855	25,000	25,000	15,818	25,000	25,000
0	0	0	97	0	0
1,615,303	1,660,644	1,659,448	1,626,708	1,688,314	1,688,314
-834	825,223	823,084	0	0	0
3,808	0	0	3,801	3,925	3,925
3,232	0	0	4,012	4,325	4,325
416,397	0	0	453,694	500,129	500,129
263,416	0	0	279,965	261,954	261,954
111,928	0	0	114,189	117,601	117,601
26,511	0	0	24,916	28,048	28,048
6,952	0	0	6,365	6,951	6,951
2,904	0	0	3,220	3,325	3,325
2,052	0	0	1,806	3,041	3,041
0	8,800	8,800	30	9,300	9,300
836,365	834,023	831,884	891,998	938,599	938,599
2,451,669	2,494,667	2,491,333	2,518,706	2,626,913	2,626,913
Total Personnel					

Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN			
Organization:	40101	Prosecuting Attorney Admin	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730303	Clothing Allowance	0	1,500	0	0	0	0
730338	Computer Research Service	131,799	125,500	125,643	114,026	126,700	129,000
730373	Contracted Services	0	0	0	815	0	0
730415	Court Reporter Services	0	0	0	5,198	0	0
730422	Court Transcripts	28,135	24,000	24,000	28,349	24,000	24,000
730646	Equipment Maintenance	1,753	1,300	1,300	1,666	1,300	1,300
730655	Equipment Replacement	921	0	0	0	0	0
730688	Expert Witness Fee and Mileage	44,078	21,580	31,580	31,587	41,580	41,580
730695	Extradition Expense	93,510	132,517	132,517	89,324	132,517	132,517
730730	Filing Fees	14,396	30,000	30,000	8,715	30,000	30,000
730772	Freight and Express	1,958	2,000	2,000	4,624	2,000	2,000
731101	Library Continuations	55,317	65,000	65,000	77,865	65,000	65,000
731143	Mail Handling-Postage Svc	14	0	0	0	0	0
731213	Membership Dues	49,178	68,000	64,000	43,501	60,000	60,000
731220	Microfilming and Reproductions	-644	18,500	18,500	2,191	18,500	18,500
731241	Miscellaneous	6,415	575	575	1,166	575	575
731339	Periodicals Books Publ Sub	7,017	0	4,000	9,251	8,000	8,000
731346	Personal Mileage	2,787	4,236	4,444	2,372	4,236	4,236
731388	Printing	27,826	59,861	59,861	25,120	59,861	59,861
731458	Professional Services	6,168	55,000	57,000	2,576	55,000	55,000
731773	Software Rental Lease Purchase	1,806	0	0	0	0	0
731829	Special Prosecuting Attorneys	0	15,000	15,000	0	15,000	15,000
731941	Training	279	18,000	18,000	2,285	18,000	18,000
731962	Transcript on Appeals	0	7,000	7,000	-145	7,000	7,000
732018	Travel and Conference	67,857	50,000	50,000	42,800	50,000	50,000
732020	Travel Employee Taxable Meals	95	0	0	60	0	0
732158	Witness Fees and Mileage	49,171	90,000	50,000	67,169	50,000	50,000
		589,838	789,569	760,420	560,515	769,269	771,569
<u>Commodities</u>							
750154	Expendable Equipment	329	0	10,000	2,487	10,000	10,000
750170	Other Expendable Equipment	0	0	0	10	0	0
750399	Office Supplies	57,917	50,925	70,925	88,826	60,925	60,925
750462	Provisions	193	700	700	191	700	700
750511	Special Event Supplies	295	0	0	360	0	0
		58,735	51,625	81,625	91,874	71,625	71,625
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	6,943	0	9,999	10,000	0	0
		6,943	0	9,999	10,000	0	0
Total Operating		655,515	841,194	852,044	662,389	840,894	843,194
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	751,239	751,952	751,952	751,952	808,035	812,475
770667	Convenience Copier	60,650	57,276	57,276	63,554	61,529	61,529
773535	Info Tech CLEMIS	17,380	17,457	17,457	17,380	17,587	17,587
773630	Info Tech Development	103,051	0	76,112	76,112	0	0
774636	Info Tech Operations	619,344	667,047	667,047	622,261	688,984	692,619
774677	Insurance Fund	33,217	33,217	33,217	33,217	29,994	29,994
775667	Mail Room	32,964	34,456	34,456	35,059	36,370	36,370
775754	Maintenance Department Charges	12,632	0	8,112	16,033	0	0
776661	Motor Pool	66,830	57,000	70,000	71,446	69,413	69,413
776666	Print Shop	22,679	33,297	33,297	22,887	21,219	21,219
777560	Radio Communications	5,393	837	837	5,324	837	837

Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN	
Organization:	40101	Prosecuting Attorney Admin		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
778675 Telephone Communications	152,598	141,603	141,603	154,583	138,507	138,507
	1,877,976	1,794,142	1,891,366	1,869,808	1,872,475	1,880,550
Total Internal Support	1,877,976	1,794,142	1,891,366	1,869,808	1,872,475	1,880,550
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	27,080	0	0	24,441	4,071	0
	27,080	0	0	24,441	4,071	0
Total Transfers/Other Sources (Uses)	27,080	0	0	24,441	4,071	0
Grand Total Expenditures	5,012,240	5,130,003	5,234,743	5,075,344	5,344,353	5,350,657

Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN			
Organization:	40102	Prosecuting - Litigation	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,963,404	6,279,298	6,258,785	5,358,282	6,401,879	6,401,879
702030	Holiday	212,638	0	0	229,741	0	0
702050	Annual Leave	297,530	0	0	341,943	0	0
702080	Sick Leave	109,512	0	0	123,721	0	0
702100	Retroactive	529	0	0	638	0	0
702120	Jury Duty	332	0	0	400	0	0
702140	Other Miscellaneous Salaries	280	0	0	0	0	0
702200	Death Leave	4,535	0	0	4,758	0	0
702240	Salary Adjustments	0	1,761	1,761	0	0	0
702360	Short Term Disability	19,875	0	0	10,405	0	0
712020	Overtime	19,480	17,000	17,000	13,746	17,000	17,000
712040	Holiday Overtime	752	0	0	244	0	0
712090	On Call	4,600	0	0	19,550	0	0
		5,633,467	6,298,059	6,277,546	6,103,429	6,418,879	6,418,879
Fringe Benefits							
722740	Fringe Benefits	0	3,002,193	2,991,239	0	0	0
722750	Workers Compensation	17,124	0	0	19,392	20,060	20,060
722760	Group Life	11,250	0	0	15,937	16,644	16,644
722770	Retirement	1,500,147	0	0	1,761,011	1,947,204	1,947,204
722780	Hospitalization	667,483	0	0	761,832	765,156	765,156
722790	Social Security	419,106	0	0	453,562	468,538	468,538
722800	Dental	58,328	0	0	62,655	78,214	78,214
722810	Disability	27,926	0	0	26,057	27,045	27,045
722820	Unemployment Insurance	10,172	0	0	12,229	12,613	12,613
722850	Optical	5,475	0	0	5,569	8,893	8,893
722900	Fringe Benefit Adjustments	0	6,614	6,614	0	6,324	6,324
		2,717,011	3,008,807	2,997,853	3,118,244	3,350,691	3,350,691
Total Personnel		8,350,478	9,306,866	9,275,399	9,221,673	9,769,570	9,769,570
Operating							
Contractual Services							
730303	Clothing Allowance	1,125	0	1,500	563	1,500	1,500
730338	Computer Research Service	0	0	0	0	0	0
730772	Freight and Express	0	0	0	0	0	0
731213	Membership Dues	0	0	0	0	0	0
731346	Personal Mileage	41,332	49,824	52,272	30,923	49,824	49,824
732018	Travel and Conference	749	0	0	0	0	0
732158	Witness Fees and Mileage	0	0	0	0	0	0
		43,206	49,824	53,772	31,485	51,324	51,324
Total Operating		43,206	49,824	53,772	31,485	51,324	51,324
Internal Support							
Internal Services							
776666	Print Shop	0	0	0	31	0	0
777560	Radio Communications	894	140	140	894	140	140
778675	Telephone Communications	4,020	4,186	4,186	2,758	2,311	2,311
		4,914	4,326	4,326	3,683	2,451	2,451
Total Internal Support		4,914	4,326	4,326	3,683	2,451	2,451
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,139,889	783,694	1,068,064	172,418	61,079	0
		1,139,889	783,694	1,068,064	172,418	61,079	0
Total Transfers/Other Sources (Uses)		1,139,889	783,694	1,068,064	172,418	61,079	0
Grand Total Expenditures		9,538,486	10,144,710	10,401,561	9,429,260	9,884,424	9,823,345

Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN	
Organization:	40103	Prosecuting - Warrants	FY2008 AND FY2009 Adopted Budget	
Fund:	10100	General		

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,224,818	1,332,054	1,330,599	1,106,294	1,333,002	1,333,002
702030	Holiday	53,574	0	0	47,516	0	0
702050	Annual Leave	66,661	0	0	84,192	0	0
702080	Sick Leave	25,409	0	0	26,345	0	0
702100	Retroactive	1,511	0	0	0	0	0
702120	Jury Duty	92	0	0	387	0	0
702200	Death Leave	2,507	0	0	3,733	0	0
702360	Short Term Disability	10,781	0	0	17,797	0	0
712020	Overtime	17,137	28,000	28,000	14,706	28,000	28,000
712040	Holiday Overtime	700	0	0	805	0	0
712090	On Call	24,550	28,600	28,600	8,600	28,600	28,600
		1,427,740	1,388,654	1,387,199	1,310,376	1,389,602	1,389,602

Fringe Benefits

722740	Fringe Benefits	0	645,225	644,448	0	0	0
722750	Workers Compensation	5,548	0	0	3,208	3,114	3,114
722760	Group Life	2,688	0	0	3,156	3,465	3,465
722770	Retirement	392,239	0	0	388,155	408,702	408,702
722780	Hospitalization	207,191	0	0	211,950	198,053	198,053
722790	Social Security	106,700	0	0	95,205	95,947	95,947
722800	Dental	17,474	0	0	16,863	21,250	21,250
722810	Disability	6,764	0	0	5,489	5,678	5,678
722820	Unemployment Insurance	2,659	0	0	2,616	2,639	2,639
722850	Optical	1,663	0	0	1,400	2,333	2,333
722900	Fringe Benefit Adjustments	0	19,923	19,923	0	21,055	21,055
		742,926	665,148	664,371	728,041	762,236	762,236

Total Personnel

2,170,666	2,053,802	2,051,570	2,038,417	2,151,838	2,151,838
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Operating

Contractual Services

730303	Clothing Allowance	750	0	0	0	0	0
730695	Extradition Expense	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731346	Personal Mileage	2,051	2,758	2,893	4,809	2,758	2,758
		2,801	2,758	2,893	4,809	2,758	2,758

Total Operating

2,801	2,758	2,893	4,809	2,758	2,758
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Grand Total Expenditures

2,173,467	2,056,560	2,054,463	2,043,226	2,154,596	2,154,596
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Department:	Prosecuting Attorney		OAKLAND COUNTY, MICHIGAN	
Organization:	40104	Prosecuting - Appellate		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	908,033	1,094,205	1,091,153	953,028	1,110,793	1,110,793
702030	Holiday	40,021	0	0	40,855	0	0
702050	Annual Leave	67,494	0	0	65,870	0	0
702080	Sick Leave	17,644	0	0	16,444	0	0
702100	Retroactive	0	0	0	1,081	0	0
702130	Shift Premium	0	0	0	3	0	0
702180	Emergency Salaries	0	0	4,984	0	0	0
702190	Workers Compensation Pay	0	0	0	0	0	0
702200	Death Leave	356	0	0	1,723	0	0
702360	Short Term Disability	3,672	0	0	0	0	0
712020	Overtime	8,773	7,840	7,840	11,920	7,840	7,840
		1,045,993	1,102,045	1,103,977	1,090,925	1,118,633	1,118,633

Fringe Benefits

722740	Fringe Benefits	0	505,873	504,243	0	0	0
722750	Workers Compensation	2,461	0	0	2,573	2,611	2,611
722760	Group Life	2,092	0	0	2,603	2,888	2,888
722770	Retirement	270,479	0	0	305,745	342,614	342,614
722780	Hospitalization	84,472	0	0	103,206	109,608	109,608
722790	Social Security	74,770	0	0	78,731	77,944	77,944
722800	Dental	9,710	0	0	9,990	11,758	11,758
722810	Disability	5,313	0	0	4,844	4,759	4,759
722820	Unemployment Insurance	1,877	0	0	2,181	2,212	2,212
722850	Optical	825	0	0	737	1,294	1,294
722900	Fringe Benefit Adjustments	0	2,760	2,760	0	2,916	2,916
		451,998	508,633	507,003	510,611	558,604	558,604

Total Personnel

		1,497,991	1,610,678	1,610,980	1,601,535	1,677,237	1,677,237
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Operating

Contractual Services

730324	Communications	16	0	0	0	0	0
731346	Personal Mileage	5,595	7,291	7,649	4,743	7,291	7,291
		5,611	7,291	7,649	4,743	7,291	7,291

Total Operating

		5,611	7,291	7,649	4,743	7,291	7,291
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Grand Total Expenditures

		1,503,602	1,617,969	1,618,629	1,606,278	1,684,528	1,684,528
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Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	168,883	150,000	157,532	117,822	150,000	150,000
		168,883	150,000	157,532	117,822	150,000	150,000

State Grants

615571	State Operating Grants	162,652	0	12,000	0	0	0
		162,652	0	12,000	0	0	0

Intergovernmental Program Revenue

626619	Marine Safety	235,991	200,000	240,000	230,000	200,000	200,000
626731	Social Security Incentive Pmts	158,532	100,000	100,000	138,000	100,000	100,000
		394,523	300,000	340,000	368,000	300,000	300,000

Charges for Services

630140	Board and Care	1,340,786	1,254,136	1,254,136	1,261,976	1,254,136	1,254,136
630273	Clinic Charges	77,807	62,000	62,000	74,039	62,000	62,000
630350	Confiscated Property	197	500	500	1,049	500	500
630518	Dental Services Fees	5,433	4,000	4,000	6,046	4,000	4,000
630539	Dispatch Services	316,010	300,000	366,646	361,678	425,175	456,347
630553	Diverted Felon	2,713,139	2,450,000	2,450,000	2,387,628	350,000	350,000
630560	DNA Testing Fees	646	1,000	1,000	754	1,000	1,000
630686	Fee Income	24,688	24,000	24,000	1,294	24,000	24,000
630728	Fingerprints	44,360	20,500	20,500	62,043	20,500	20,500
630875	Gun Registrations	71,865	107,000	107,000	54,450	107,000	107,000
630889	Hospital Cost Recovery	1,764	3,000	3,000	3,551	3,000	3,000
630959	Inmate Board and Care	483,747	440,000	440,000	490,404	440,000	440,000
630973	Inspection of Boat Livery	1,224	1,000	1,000	1,428	1,000	1,000
631113	Liquor Control Sheriff	2,445	0	0	2,976	0	0
631204	Medical Records	29	0	0	42	0	0
631246	Mileage	0	0	0	164	0	0
631253	Miscellaneous	26,367	12,500	12,500	32,101	12,500	12,500
631428	OUIL Third Offense	53,760	44,000	44,000	59,780	44,000	44,000
631519	Photographs	0	0	0	280	0	0
631526	Photostats	52,554	55,000	55,000	49,126	55,000	55,000
631729	Refund Forensic Lab Fees	151,302	79,291	79,291	0	50,000	50,000
631750	Refunds NET	10,939	5,000	5,000	15,241	5,000	5,000
631757	Registration Fees	1,788	1,200	1,200	308	1,200	1,200
631806	Reimb Court Services	395,724	751,450	751,450	828,247	751,450	751,450
631827	Reimb General	73,855	0	0	0	0	0
631862	Reimb Postage	4,855	4,900	4,900	10,282	4,900	4,900
631869	Reimb Salaries	3,231,441	2,469,000	2,606,819	3,183,101	2,697,882	2,697,882
632093	Sheriff Special Deputies	27,601,302	28,050,284	28,037,359	28,076,229	29,468,000	30,352,040
632205	Subpoena Fees	784	900	900	892	900	900
632359	Transportation of Prisoners	15,850	12,000	12,000	13,342	12,000	12,000
		36,704,659	36,152,661	36,344,201	36,978,449	35,795,143	36,710,355

Other Revenues

670114	Cash Overages	34	0	0	56	0	0
670228	County Auction	15,916	11,000	11,000	18,057	11,000	11,000
670285	Enhancement Funds	791,842	42,309	811,407	672,072	21,326	21,326
670570	Refund Prior Years Expenditure	21,252	0	0	4,806	0	0
		829,045	53,309	822,407	694,991	32,326	32,326

Contributions

650301	Donations	571	0	0	0	0	0
		571	0	0	0	0	0

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Total Revenues	38,260,333	36,655,970	37,676,140	38,159,262	36,277,469	37,192,681
Grand Total Revenues	38,260,333	36,655,970	37,676,140	38,159,262	36,277,469	37,192,681

Expenditures

Personnel

Salaries

702010	Salaries Regular	40,859,370	53,690,677	53,405,371	44,359,153	53,658,877	53,658,877
702030	Holiday	1,401,301	0	0	1,407,037	0	0
702050	Annual Leave	3,333,529	0	0	3,368,982	0	0
702080	Sick Leave	955,814	0	0	963,117	0	0
702085	Fitness Leave	0	0	0	4,987	0	0
702100	Retroactive	6,322,440	0	0	-6,238,286	0	0
702120	Jury Duty	4,012	0	0	5,699	0	0
702130	Shift Premium	50,752	0	0	55,112	54,260	54,260
702140	Other Miscellaneous Salaries	327,662	0	12,000	301,905	0	0
702180	Emergency Salaries	0	0	48,656	0	0	0
702190	Workers Compensation Pay	38,213	0	0	118,533	0	0
702200	Death Leave	64,119	0	0	53,711	0	0
702210	Holiday Leave	387,981	0	0	386,779	0	0
702240	Salary Adjustments	0	2,793,389	3,147,491	0	3,303,819	3,303,819
702360	Short Term Disability	343,309	0	0	368,729	0	0
712020	Overtime	7,762,854	5,773,514	5,915,430	8,671,903	5,821,269	5,823,941
712040	Holiday Overtime	967,284	857,300	857,300	967,782	857,300	857,300
712090	On Call	60,377	61,000	61,000	59,487	71,300	71,300
		62,879,016	63,175,880	63,447,248	54,854,631	63,766,825	63,769,497

Fringe Benefits

722740	Fringe Benefits	1,073,599	28,850,110	30,879,178	-2,064,735	0	0
722750	Workers Compensation	1,536,541	0	0	1,574,186	1,372,460	1,372,460
722760	Group Life	102,785	0	0	129,919	139,513	139,513
722770	Retirement	14,721,244	0	0	16,551,275	15,906,883	15,906,883
722780	Hospitalization	9,883,817	0	0	10,891,506	9,535,169	9,535,169
722790	Social Security	4,520,371	0	0	4,642,600	4,092,010	4,092,010
722800	Dental	806,446	0	0	814,086	941,386	941,386
722810	Disability	246,016	0	0	227,750	220,833	220,833
722820	Unemployment Insurance	107,242	0	0	122,249	107,265	107,265
722850	Optical	66,350	0	0	62,798	105,246	105,246
722900	Fringe Benefit Adjustments	0	3,395,364	3,395,364	16,860	3,934,193	3,934,193
		33,064,410	32,245,474	34,274,542	32,968,493	36,354,958	36,354,958

Total Personnel

		95,943,426	95,421,354	97,721,790	87,823,124	100,121,783	100,124,455
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Operating

Contractual Services

730037	Adj Prior Years Exp	288	0	0	261	0	0
730044	Adj Prior Years Revenue	7,134	0	0	0	0	0
730072	Advertising	0	0	0	0	0	0
730079	Ambulance	37,849	35,000	35,000	40,356	35,000	35,000
730114	Auction Expense	531	1,500	1,500	403	1,500	1,500
730163	Blood Tests	0	0	0	2,710	0	0
730240	Cash Shortage	292	0	0	333	0	0
730303	Clothing Allowance	29,358	25,200	25,200	29,863	29,995	29,995
730324	Communications	4,366	4,000	4,000	4,756	4,000	4,000
730373	Contracted Services	2,182,368	2,173,959	2,323,959	2,028,293	2,216,959	2,216,959
730464	Defense Atty Fees District	0	0	0	51	0	0
730515	Dental Services	0	0	0	142,967	0	0
730611	Employees Medical Exams	1,265	68,649	68,649	7,306	68,649	68,649

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
730646	Equipment Maintenance	235,162	232,800	234,355	223,155	232,800	232,800
730653	Equipment Rental	16,298	12,000	12,000	22,615	12,000	12,000
730674	Evidence Fund NET	139,201	100,000	100,000	143,366	150,000	150,000
730695	Extradition Expense	1,277	12,000	12,000	197	12,000	12,000
730753	Foreign Transaction Fee	0	0	0	1	0	0
730772	Freight and Express	2,825	0	0	4,030	0	0
730814	Grounds Maintenance	388	1,500	1,500	680	1,500	1,500
730877	Hospitalization of Prisoners	1,620,491	1,592,520	1,592,520	1,452,151	1,592,520	1,592,520
730940	Insurance	588	1,000	1,000	0	1,000	1,000
730982	Interpreter Fees	0	0	0	283	0	0
731024	K-9 Program	70,438	20,000	20,000	39,865	45,000	45,000
731059	Laundry and Cleaning	16,547	12,000	12,000	24,637	12,000	12,000
731101	Library Continuations	8,905	2,100	2,100	2,515	2,100	2,100
731108	License Plates and Title Fees	0	0	0	5	0	0
731122	Liquor and Gambling Evidence	19,382	12,000	12,000	9,840	12,000	12,000
731185	Medical Exam	13,580	0	0	469,559	0	0
731199	Medical Services Physicians	903,294	750,000	750,075	544,469	750,000	750,000
731213	Membership Dues	10,383	15,000	15,000	8,896	15,000	15,000
731241	Miscellaneous	2,257	0	0	7,008	0	0
731283	North Oakland Sub-Station	4,719	11,000	11,000	5,048	11,000	11,000
731297	Officer Fees	20,160	10,080	10,080	10,268	10,080	10,080
731304	Officers Training	151,192	69,420	69,420	87,665	69,420	69,420
731339	Periodicals Books Publ Sub	6,285	0	0	7,821	0	0
731346	Personal Mileage	8,863	6,200	6,503	11,375	6,200	6,200
731388	Printing	9,372	2,000	2,000	17,772	2,000	2,000
731402	Prisoner Housing-Outside Co	201,622	250,000	250,000	0	250,000	250,000
731458	Professional Services	447,392	323,500	324,050	609,225	353,500	353,500
731577	Refund Prior Years Revenue	376	0	0	1,739	0	0
731626	Rent	26,000	24,000	33,625	34,500	34,500	34,500
731780	Software Support Maintenance	8,195	5,000	5,000	0	10,000	10,000
731822	Special Projects	0	0	0	102,570	0	0
731934	Towing and Storage Fees	10,807	8,000	8,075	7,184	8,000	8,000
732004	Transportation of Prisoners	9,150	22,000	22,000	4,352	22,000	22,000
732018	Travel and Conference	23,145	32,400	38,800	32,042	32,400	32,400
732020	Travel Employee Taxable Meals	2,847	0	0	7,932	0	0
732046	Uncollectable Accts Receivable	0	0	0	8,198	0	0
732060	Uniform Cleaning	147,764	153,000	153,000	146,455	153,000	153,000
732165	Workshops and Meeting	346	500	500	475	500	500
		6,402,698	5,988,328	6,156,911	6,305,191	6,156,623	6,156,623

Commodities

750021	Bedding and Linen	49,775	80,000	83,663	42,432	80,000	80,000
750049	Computer Supplies	20,516	30,000	30,000	31,073	32,000	32,000
750056	Culinary Supplies	25,177	10,000	10,000	5,484	30,000	30,000
750063	Custodial Supplies	374,420	368,000	368,543	382,368	368,000	368,000
750070	Deputy Supplies	503,038	347,875	350,109	528,418	347,316	347,316
750084	Diving Supplies	6,870	8,000	8,000	8,351	8,000	8,000
750112	Drugs	808,037	917,085	917,085	721,694	917,085	917,085
750119	Dry Goods and Clothing	129,370	49,000	52,800	150,717	49,000	49,000
750154	Expendable Equipment	122,984	0	644,570	450,592	0	0
750168	FA Proprietary Equipment Exp	0	115,000	115,000	0	115,000	115,000
750170	Other Expendable Equipment	112,403	0	66,222	237,851	0	0
750189	Fingerprint Supplies	367	10,000	10,000	1,674	10,000	10,000
750203	Forensic Lab Enhancement	39,840	45,000	60,425	53,387	45,000	45,000
750210	Gas Oil and Grease	13,539	5,000	5,000	1,144	5,000	5,000

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750217	Groceries	57,685	40,000	40,000	0	40,000	40,000
750231	Housekeeping and Janitor Exp	0	0	0	1,298	0	0
750266	Inmate Recreational Supplies	0	0	0	24	0	0
750280	Laboratory Supplies	102,730	40,000	40,000	88,294	80,000	80,000
750294	Material and Supplies	25,934	20,000	20,000	29,405	20,000	20,000
750301	Medical Supplies	69,841	90,200	92,359	67,826	90,200	90,200
750399	Office Supplies	227,563	190,612	197,634	241,817	212,612	212,612
750427	Photographic Supplies	5,966	250	250	2,415	5,000	5,000
750448	Postage-Standard Mailing	3,774	2,600	2,600	68	2,600	2,600
750462	Provisions	52,221	24,500	24,500	179,278	32,500	32,500
750567	Training-Educational Supplies	1,304	1,000	1,000	630	1,000	1,000
750581	Uniforms	203,102	307,055	306,549	234,112	303,498	303,498
		2,956,457	2,701,177	3,446,308	3,460,353	2,793,811	2,793,811
Capital Outlay							
760051	Boats	20,542	0	0	0	0	0
760126	Capital Outlay Miscellaneous	149,982	0	185,000	0	0	0
760157	Equipment	318,565	0	6,395	84,216	0	0
760160	Furniture and Fixtures	9,797	0	0	0	0	0
760177	Marine Equipment	0	0	0	0	0	0
		498,885	0	191,395	84,216	0	0
Total Operating		9,858,041	8,689,505	9,794,614	9,849,760	8,950,434	8,950,434
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,071,250	5,715,242	5,715,242	5,715,242	6,144,068	6,176,480
770667	Convenience Copier	50,618	47,782	47,782	60,969	56,647	56,647
772618	Equipment Rental	287,548	289,606	291,271	300,250	365,362	365,362
773535	Info Tech CLEMIS	102,382	100,755	102,177	102,467	101,901	101,901
773630	Info Tech Development	381,657	0	407,324	407,324	0	0
773637	Info Tech Equipment Rental	116,783	109,980	109,980	119,378	138,774	153,126
774636	Info Tech Operations	2,656,418	2,772,500	2,772,500	2,832,457	3,002,297	3,018,124
774677	Insurance Fund	1,413,602	1,547,767	1,549,645	1,418,190	1,650,672	1,650,672
775667	Mail Room	28,929	30,432	30,432	36,040	43,687	43,687
775754	Maintenance Department Charges	220,855	0	149,807	257,564	0	0
776654	Micrographics and Reproduction	0	0	0	13,021	27,000	27,000
776661	Motor Pool	3,518,864	3,691,800	4,641,624	4,390,762	4,621,967	4,621,967
776666	Print Shop	208,674	157,001	157,001	208,289	227,554	227,554
777560	Radio Communications	672,280	858,337	860,110	692,745	858,703	858,703
777680	Sheriff Aviation	1,758,903	1,823,443	1,823,443	1,481,127	1,756,654	1,760,821
778675	Telephone Communications	603,745	581,647	581,647	583,874	506,959	506,959
		17,092,508	17,726,292	19,239,985	18,619,701	19,502,245	19,569,003
Total Internal Support		17,092,508	17,726,292	19,239,985	18,619,701	19,502,245	19,569,003
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,861,518	0	526,178	369,819	0	0
		1,861,518	0	526,178	369,819	0	0
Total Transfers/Other Sources (Uses)		1,861,518	0	526,178	369,819	0	0
Grand Total Expenditures		124,755,493	121,837,151	127,282,567	116,662,404	128,574,462	128,643,892

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN				
Organization:	40301 Sheriff's Office	FY2008 AND FY2009 Adopted Budget				
Fund:	10100 General					

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Intergovernmental Program Revenue							
626731	Social Security Incentive Pmts	158,532	100,000	100,000	138,000	100,000	100,000
		158,532	100,000	100,000	138,000	100,000	100,000
Charges for Services							
630560	DNA Testing Fees	646	1,000	1,000	754	1,000	1,000
630686	Fee Income	0	0	0	9	0	0
631253	Miscellaneous	9,341	0	0	3,890	0	0
632205	Subpoena Fees	760	900	900	892	900	900
		10,747	1,900	1,900	5,545	1,900	1,900
Other Revenues							
670228	County Auction	9,753	5,000	5,000	10,234	5,000	5,000
670285	Enhancement Funds	791,842	42,309	693,279	668,072	0	0
		801,596	47,309	698,279	678,306	5,000	5,000
Total Revenues		970,875	149,209	800,179	821,851	106,900	106,900
Grand Total Revenues		970,875	149,209	800,179	821,851	106,900	106,900

Expenditures

Personnel							
Salaries							
702010	Salaries Regular	871,664	1,038,021	1,030,917	887,442	1,046,845	1,046,845
702030	Holiday	32,931	0	0	34,208	0	0
702050	Annual Leave	73,904	0	0	76,916	0	0
702080	Sick Leave	19,436	0	0	20,925	0	0
702100	Retroactive	107	0	0	535	0	0
702180	Emergency Salaries	0	0	7,493	0	0	0
702200	Death Leave	0	0	0	486	0	0
702360	Short Term Disability	0	0	0	5,540	0	0
712020	Overtime	28,737	14,000	14,000	38,027	14,000	14,000
712090	On Call	1,400	5,000	5,000	0	1,400	1,400
		1,028,180	1,057,021	1,057,410	1,064,080	1,062,245	1,062,245
Fringe Benefits							
722740	Fringe Benefits	-933	504,877	571,034	-23	0	0
722750	Workers Compensation	11,469	0	0	12,054	11,284	11,284
722760	Group Life	2,010	0	0	2,593	2,722	2,722
722770	Retirement	269,096	0	0	318,935	324,175	324,175
722780	Hospitalization	129,773	0	0	154,063	131,124	131,124
722790	Social Security	70,264	0	0	75,540	70,994	70,994
722800	Dental	9,712	0	0	10,150	11,666	11,666
722810	Disability	4,468	0	0	4,176	4,502	4,502
722820	Unemployment Insurance	1,856	0	0	2,186	2,093	2,093
722850	Optical	837	0	0	932	1,464	1,464
722900	Fringe Benefit Adjustments	0	6,688	6,688	0	5,729	5,729
		498,551	511,565	577,722	580,606	565,753	565,753
Total Personnel		1,526,731	1,568,586	1,635,132	1,644,686	1,627,998	1,627,998

Operating

Contractual Services							
730114	Auction Expense	301	500	500	183	500	500
730324	Communications	2,227	3,000	3,000	4,372	3,000	3,000
730373	Contracted Services	532	12,000	12,000	164,881	12,000	12,000
730646	Equipment Maintenance	2,709	1,000	1,012	4,800	1,000	1,000
731101	Library Continuations	2,594	2,100	2,100	2,515	2,100	2,100
731199	Medical Services Physicians	0	0	0	0	0	0
731213	Membership Dues	0	0	0	35	0	0
731346	Personal Mileage	1,396	2,000	2,098	948	2,000	2,000

Department: Sheriff			OAKLAND COUNTY, MICHIGAN				
Organization: 40301 Sheriff's Office			FY2008 AND FY2009 Adopted Budget				
Fund: 10100 General							
		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731388	Printing	310	0	0	1,015	0	0
731458	Professional Services	4,740	0	550	3,855	0	0
731934	Towing and Storage Fees	0	0	0	130	0	0
732165	Workshops and Meeting	346	500	500	475	500	500
		15,155	21,100	21,760	183,209	21,100	21,100
Commodities							
750049	Computer Supplies	418	0	0	0	0	0
750063	Custodial Supplies	1,569	0	0	-31	0	0
750070	Deputy Supplies	64	0	0	0	0	0
750154	Expendable Equipment	189	0	0	0	0	0
750170	Other Expendable Equipment	1,602	0	869	21,329	0	0
750294	Material and Supplies	20,648	20,000	20,000	21,906	20,000	20,000
750399	Office Supplies	12,327	23,316	23,316	12,873	23,316	23,316
750427	Photographic Supplies	0	0	0	86	0	0
750462	Provisions	1,184	1,500	1,500	273	1,500	1,500
		38,002	44,816	45,685	56,436	44,816	44,816
Total Operating		53,157	65,916	67,445	239,645	65,916	65,916
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	0	109,368	109,368	109,368	150,734	151,528
774636	Info Tech Operations	3,952	4,873	4,873	5,244	4,395	4,418
774677	Insurance Fund	1,353,970	37,342	37,342	34,698	33,736	33,736
776661	Motor Pool	81,804	96,000	143,000	82,012	78,848	78,848
776666	Print Shop	6,356	0	0	0	0	0
778675	Telephone Communications	17,566	14,019	14,019	18,455	17,066	17,066
		1,463,648	261,602	308,602	249,778	284,779	285,596
Total Internal Support		1,463,648	261,602	308,602	249,778	284,779	285,596
Grand Total Expenditures		3,043,536	1,896,104	2,011,179	2,134,108	1,978,693	1,979,510

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN				
Organization:	40302 Administrative Services	FY2008 AND FY2009 Adopted Budget				
Fund:	10100 General					

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630728	Fingerprints	44,310	20,500	20,500	62,043	20,500	20,500
631246	Mileage	0	0	0	164	0	0
631253	Miscellaneous	2,939	3,500	3,500	1,824	3,500	3,500
631519	Photographs	0	0	0	280	0	0
631526	Photostats	52,554	55,000	55,000	49,126	55,000	55,000
631757	Registration Fees	1,788	1,200	1,200	308	1,200	1,200
631862	Reimb Postage	4,855	4,900	4,900	10,282	4,900	4,900
631869	Reimb Salaries	46	0	0	0	0	0
		106,492	85,100	85,100	124,026	85,100	85,100

Other Revenues

670114	Cash Overages	12	0	0	56	0	0
670570	Refund Prior Years Expenditure	0	0	0	275	0	0
		12	0	0	331	0	0

Total Revenues

Grand Total Revenues

106,504	85,100	85,100	124,357	85,100	85,100
106,504	85,100	85,100	124,357	85,100	85,100

Expenditures

Personnel

Salaries

702010	Salaries Regular	848,903	970,527	982,525	932,015	1,088,339	1,088,339
702030	Holiday	34,825	0	0	36,796	0	0
702050	Annual Leave	70,210	0	0	72,112	0	0
702080	Sick Leave	18,559	0	0	22,261	0	0
702100	Retroactive	24,226	0	0	-3,731	0	0
702120	Jury Duty	288	0	0	137	0	0
702190	Workers Compensation Pay	0	0	0	820	0	0
702200	Death Leave	855	0	0	284	0	0
702210	Holiday Leave	582	0	0	1,358	0	0
702240	Salary Adjustments	0	72,482	72,482	0	7,077	7,077
702360	Short Term Disability	3,530	0	0	7,614	0	0
712020	Overtime	43,962	35,600	35,600	31,464	35,600	35,600
712040	Holiday Overtime	885	0	0	0	0	0
712090	On Call	4,900	0	0	0	4,900	4,900
		1,051,725	1,078,609	1,090,607	1,101,129	1,135,916	1,135,916

Fringe Benefits

722740	Fringe Benefits	5,883	525,228	579,821	-7,878	0	0
722750	Workers Compensation	3,985	0	0	3,935	3,838	3,838
722760	Group Life	2,044	0	0	2,723	2,830	2,830
722770	Retirement	232,343	0	0	274,035	320,556	320,556
722780	Hospitalization	201,798	0	0	218,562	203,524	203,524
722790	Social Security	77,913	0	0	84,486	82,926	82,926
722800	Dental	15,666	0	0	16,897	18,892	18,892
722810	Disability	4,584	0	0	4,722	4,456	4,456
722820	Unemployment Insurance	1,855	0	0	2,232	2,172	2,172
722850	Optical	1,378	0	0	1,436	2,305	2,305
722900	Fringe Benefit Adjustments	0	63,056	63,056	16,860	17,124	17,124
		547,449	588,284	642,877	618,009	658,623	658,623

Total Personnel

1,599,174	1,666,893	1,733,485	1,719,138	1,794,539	1,794,539
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Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40302	Administrative Services	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Operating

Contractual Services

730037	Adj Prior Years Exp	288	0	0	261	0	0
730072	Advertising	0	0	0	0	0	0
730240	Cash Shortage	292	0	0	333	0	0
730611	Employees Medical Exams	32	0	0	0	0	0
730646	Equipment Maintenance	1,567	5,000	6,505	1,174	5,000	5,000
730772	Freight and Express	2,755	0	0	4,015	0	0
731059	Laundry and Cleaning	0	0	0	67	0	0
731101	Library Continuations	6,311	0	0	0	0	0
731213	Membership Dues	9,383	15,000	15,000	8,241	15,000	15,000
731241	Miscellaneous	2,257	0	0	6,966	0	0
731304	Officers Training	16	0	0	-206	0	0
731339	Periodicals Books Publ Sub	6,285	0	0	7,821	0	0
731346	Personal Mileage	428	1,000	1,049	123	1,000	1,000
731388	Printing	5,888	0	0	6,456	0	0
731458	Professional Services	30,547	7,500	7,500	87,861	7,500	7,500
732018	Travel and Conference	16,069	19,000	19,000	23,567	19,000	19,000
732020	Travel Employee Taxable Meals	33	0	0	334	0	0
732060	Uniform Cleaning	142,870	150,000	150,000	143,231	150,000	150,000
		225,020	197,500	199,054	290,243	197,500	197,500

Commodities

750049	Computer Supplies	7,641	0	0	936	0	0
750063	Custodial Supplies	2,172	0	0	918	0	0
750070	Deputy Supplies	3,787	0	-358	509,467	-369	-369
750119	Dry Goods and Clothing	1,337	0	0	3,707	0	0
750154	Expendable Equipment	314	0	0	0	0	0
750170	Other Expendable Equipment	10,935	0	16,223	24,740	0	0
750189	Fingerprint Supplies	367	0	0	1,674	0	0
750266	Inmate Recreational Supplies	0	0	0	24	0	0
750280	Laboratory Supplies	0	0	0	2,537	0	0
750294	Material and Supplies	465	0	0	6,399	0	0
750301	Medical Supplies	1,839	0	0	1,769	0	0
750399	Office Supplies	29,056	54,296	60,302	25,954	54,296	54,296
750448	Postage-Standard Mailing	3,641	2,500	2,500	68	2,500	2,500
750462	Provisions	578	0	0	608	0	0
750581	Uniforms	194,288	271,928	271,422	230,301	271,407	271,407
		256,419	328,724	350,089	809,101	327,834	327,834

Capital Outlay

760126	Capital Outlay Miscellaneous	0	0	185,000	0	0	0
		0	0	185,000	0	0	0

Total Operating

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	41,097	0	0	0	0	0
770667	Convenience Copier	9,581	10,639	10,639	10,104	2,939	2,939
772618	Equipment Rental	32,712	32,742	32,742	32,622	32,742	32,742
773535	Info Tech CLEMIS	4,250	4,250	4,250	4,250	4,250	4,250
774677	Insurance Fund	1,766	23,860	23,860	23,860	21,545	21,545
775667	Mail Room	28,929	30,432	30,432	36,040	43,687	43,687
776654	Micrographics and Reproduction	0	0	0	13,021	27,000	27,000
776661	Motor Pool	0	0	0	11,465	0	0
776666	Print Shop	201,212	155,613	155,613	206,817	225,432	225,432
777560	Radio Communications	31,578	43,609	43,609	30,052	43,609	43,609

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40302	Administrative Services	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006		FY2007		FY2008	FY2009
778675 Telephone Communications	29,559	26,089	26,089	31,786	26,972	26,972
	380,683	327,234	327,234	400,018	428,176	428,176
Total Internal Support	380,683	327,234	327,234	400,018	428,176	428,176
Grand Total Expenditures	2,461,297	2,520,351	2,794,861	3,218,500	2,748,049	2,748,049

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN	
Organization:	40303 Corrective Services		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	82,052	82,000	82,000	103,522	82,000	82,000
		82,052	82,000	82,000	103,522	82,000	82,000

Charges for Services

630140	Board and Care	193,116	175,000	175,000	236,004	175,000	175,000
630273	Clinic Charges	77,807	62,000	62,000	74,039	62,000	62,000
630518	Dental Services Fees	5,433	4,000	4,000	6,046	4,000	4,000
630553	Diverted Felon	2,713,139	2,450,000	2,450,000	2,387,628	350,000	350,000
630686	Fee Income	24,688	24,000	24,000	1,286	24,000	24,000
630889	Hospital Cost Recovery	1,764	3,000	3,000	3,551	3,000	3,000
630959	Inmate Board and Care	483,747	440,000	440,000	490,404	440,000	440,000
631204	Medical Records	29	0	0	42	0	0
631253	Miscellaneous	12,060	8,000	8,000	17,128	8,000	8,000
631428	OUIL Third Offense	53,760	44,000	44,000	59,780	44,000	44,000
631806	Reimb Court Services	108,562	0	0	0	0	0
631827	Reimb General	73,660	0	0	0	0	0
631869	Reimb Salaries	94,281	69,000	69,000	77,759	69,000	69,000
632205	Subpoena Fees	24	0	0	0	0	0
632359	Transportation of Prisoners	15,850	12,000	12,000	13,342	12,000	12,000
		3,857,919	3,291,000	3,291,000	3,367,009	1,191,000	1,191,000

Other Revenues

670114	Cash Overages	20	0	0	0	0	0
670285	Enhancement Funds	0	0	90,454	0	0	0
670570	Refund Prior Years Expenditure	0	0	0	163	0	0
		20	0	90,454	163	0	0

Total Revenues

Grand Total Revenues

3,939,991	3,373,000	3,463,454	3,470,694	1,273,000	1,273,000
3,939,991	3,373,000	3,463,454	3,470,694	1,273,000	1,273,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	12,372,020	16,504,539	16,499,842	13,555,065	16,750,017	16,750,017
702030	Holiday	439,298	0	0	437,098	0	0
702050	Annual Leave	949,839	0	0	970,655	0	0
702080	Sick Leave	314,471	0	0	303,644	0	0
702085	Fitness Leave	0	0	0	561	0	0
702100	Retroactive	1,865,696	0	0	-1,825,787	0	0
702120	Jury Duty	470	0	0	1,896	0	0
702130	Shift Premium	25,123	0	0	28,637	27,600	27,600
702140	Other Miscellaneous Salaries	69,099	0	0	44,175	0	0
702180	Emergency Salaries	0	0	41,164	0	0	0
702190	Workers Compensation Pay	5,658	0	0	24,993	0	0
702200	Death Leave	26,150	0	0	15,176	0	0
702210	Holiday Leave	148,755	0	0	151,366	0	0
702240	Salary Adjustments	0	0	2,295,130	0	1,079,781	1,079,781
702360	Short Term Disability	155,802	0	0	177,314	0	0
712020	Overtime	3,187,124	2,249,800	2,340,254	3,875,469	2,249,800	2,249,800
712040	Holiday Overtime	443,255	396,000	396,000	473,986	396,000	396,000
712090	On Call	28,877	35,000	35,000	30,787	40,600	40,600
		20,031,638	19,185,339	21,607,389	18,265,036	20,543,798	20,543,798

Fringe Benefits

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40303	Corrective Services	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
722740	Fringe Benefits	312,649	9,349,668	10,136,059	-609,337	0	0
722750	Workers Compensation	491,554	0	0	519,725	431,450	431,450
722760	Group Life	32,829	0	0	41,820	43,549	43,549
722770	Retirement	4,893,520	0	0	5,622,923	5,156,163	5,156,163
722780	Hospitalization	3,189,672	0	0	3,539,716	3,147,642	3,147,642
722790	Social Security	1,435,707	0	0	1,512,916	1,279,928	1,279,928
722800	Dental	262,369	0	0	265,707	311,814	311,814
722810	Disability	76,182	0	0	70,892	71,562	71,562
722820	Unemployment Insurance	34,209	0	0	40,045	33,467	33,467
722850	Optical	22,378	0	0	21,213	34,787	34,787
722900	Fringe Benefit Adjustments	0	931,322	931,322	0	1,434,320	1,434,320
		10,751,070	10,280,990	11,067,381	11,025,620	11,944,682	11,944,682
Total Personnel		30,782,708	29,466,329	32,674,770	29,290,656	32,488,480	32,488,480

Operating

Contractual Services

730044	Adj Prior Years Revenue	7,134	0	0	0	0	0
730079	Ambulance	37,849	35,000	35,000	40,356	35,000	35,000
730163	Blood Tests	0	0	0	2,710	0	0
730324	Communications	60	0	0	0	0	0
730373	Contracted Services	2,130,448	2,113,959	2,113,959	1,800,937	2,156,959	2,156,959
730515	Dental Services	0	0	0	142,967	0	0
730611	Employees Medical Exams	0	38,035	38,035	0	38,035	38,035
730646	Equipment Maintenance	17,729	30,000	30,000	19,869	30,000	30,000
730772	Freight and Express	70	0	0	0	0	0
730877	Hospitalization of Prisoners	1,620,491	1,592,520	1,592,520	1,452,151	1,592,520	1,592,520
730982	Interpreter Fees	0	0	0	283	0	0
731059	Laundry and Cleaning	12,627	9,000	9,000	2,883	9,000	9,000
731185	Medical Exam	13,580	0	0	469,559	0	0
731199	Medical Services Physicians	903,294	750,000	750,075	540,698	750,000	750,000
731304	Officers Training	80,751	0	0	16,307	0	0
731346	Personal Mileage	4,323	3,200	3,356	5,093	3,200	3,200
731388	Printing	2,120	2,000	2,000	2,951	2,000	2,000
731402	Prisoner Housing-Outside Co	201,622	250,000	250,000	0	250,000	250,000
731458	Professional Services	368,683	272,000	272,000	480,171	272,000	272,000
731577	Refund Prior Years Revenue	366	0	0	1,739	0	0
731822	Special Projects	0	0	0	102,570	0	0
731934	Towing and Storage Fees	100	0	0	0	0	0
732004	Transportation of Prisoners	9,150	22,000	22,000	4,352	22,000	22,000
732018	Travel and Conference	1,187	2,400	2,400	1,908	2,400	2,400
732020	Travel Employee Taxable Meals	2,282	0	0	5,476	0	0
732060	Uniform Cleaning	1,399	0	0	0	0	0
		5,415,262	5,120,114	5,120,345	5,092,978	5,163,114	5,163,114

Commodities

750021	Bedding and Linen	23,758	70,000	70,000	37,692	70,000	70,000
750049	Computer Supplies	8,331	30,000	30,000	30,137	30,000	30,000
750056	Culinary Supplies	25,177	10,000	10,000	5,484	30,000	30,000
750063	Custodial Supplies	154,037	150,000	150,543	175,205	150,000	150,000
750070	Deputy Supplies	3,027	0	0	0	0	0
750112	Drugs	808,037	917,085	917,085	721,694	917,085	917,085
750119	Dry Goods and Clothing	71,226	30,000	33,800	86,777	30,000	30,000
750154	Expendable Equipment	43,929	0	0	535	0	0
750168	FA Proprietary Equipment Exp	0	115,000	115,000	0	115,000	115,000
750170	Other Expendable Equipment	43,558	0	3,232	48,022	0	0
750203	Forensic Lab Enhancement	113	0	0	0	0	0

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40303	Corrective Services	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750217	Groceries	42,885	30,000	30,000	0	30,000	30,000
750280	Laboratory Supplies	1,255	0	0	16	0	0
750294	Material and Supplies	4,821	0	0	1,100	0	0
750301	Medical Supplies	66,966	89,700	91,859	63,862	89,700	89,700
750399	Office Supplies	67,634	70,000	70,000	69,022	70,000	70,000
750427	Photographic Supplies	104	0	0	0	0	0
750448	Postage-Standard Mailing	0	100	100	0	100	100
750462	Provisions	32,493	15,000	15,000	157,603	23,000	23,000
750581	Uniforms	2,413	0	0	0	0	0
		1,399,765	1,526,885	1,536,618	1,397,149	1,554,885	1,554,885
Capital Outlay							
760160	Furniture and Fixtures	9,797	0	0	0	0	0
		9,797	0	0	0	0	0
Total Operating		6,824,824	6,646,999	6,656,963	6,490,127	6,717,999	6,717,999
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,454,592	3,539,824	3,539,824	3,539,824	3,801,932	3,821,957
770667	Convenience Copier	17,401	19,026	19,026	24,738	25,600	25,600
772618	Equipment Rental	2,160	2,160	2,160	2,160	2,160	2,160
773535	Info Tech CLEMIS	21,100	19,100	19,100	19,914	19,100	19,100
773630	Info Tech Development	324,091	0	382,079	382,079	0	0
774636	Info Tech Operations	2,652,466	2,767,627	2,767,627	2,816,382	2,995,902	3,011,706
774677	Insurance Fund	6,391	599,160	599,160	597,432	541,674	541,674
775754	Maintenance Department Charges	190,884	0	132,037	226,446	0	0
776661	Motor Pool	293,186	292,500	336,500	340,397	397,399	397,399
777560	Radio Communications	128,569	122,972	122,972	131,469	122,972	122,972
778675	Telephone Communications	23,548	18,870	18,870	25,912	22,109	22,109
		7,114,388	7,381,239	7,939,355	8,106,754	7,928,848	7,964,677
Total Internal Support		7,114,388	7,381,239	7,939,355	8,106,754	7,928,848	7,964,677
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,440,316	0	58,608	73,109	0	0
		1,440,316	0	58,608	73,109	0	0
Total Transfers/Other Sources (Uses)		1,440,316	0	58,608	73,109	0	0
Grand Total Expenditures		46,162,235	43,494,567	47,329,696	43,960,646	47,135,327	47,171,156

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN			
Organization:	40304	Corrective Services - Satellites				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<div>Revenues</div>							
<div>Revenues</div>							
<div>Charges for Services</div>							
630140	Board and Care	1,147,670	1,079,136	1,079,136	1,025,972	1,079,136	1,079,136
631806	Reimb Court Services	287,161	751,450	751,450	828,247	751,450	751,450
631869	Reimb Salaries	484	7,000	7,000	51	7,000	7,000
632093	Sheriff Special Deputies	468,744	475,728	475,728	482,813	475,728	475,728
		1,904,059	2,313,314	2,313,314	2,337,083	2,313,314	2,313,314
<div>Other Revenues</div>							
670114	Cash Overages	2	0	0	0	0	0
		2	0	0	0	0	0
Total Revenues		1,904,061	2,313,314	2,313,314	2,337,083	2,313,314	2,313,314
Grand Total Revenues		1,904,061	2,313,314	2,313,314	2,337,083	2,313,314	2,313,314

Expenditures

Personnel						
Salaries						
702010 Salaries Regular	8,195,952	10,709,629	11,029,979	9,053,864	10,408,110	10,408,110
702030 Holiday	247,980	0	0	251,160	0	0
702050 Annual Leave	637,327	0	0	640,653	0	0
702080 Sick Leave	166,652	0	0	175,249	0	0
702085 Fitness Leave	0	0	0	1,431	0	0
702100 Retroactive	1,289,230	0	0	-1,281,475	0	0
702120 Jury Duty	328	0	0	1,352	0	0
702130 Shift Premium	10	0	0	39	0	0
702140 Other Miscellaneous Salaries	22,007	0	0	0	0	0
702190 Workers Compensation Pay	-1,899	0	0	8,343	0	0
702200 Death Leave	8,993	0	0	10,347	0	0
702210 Holiday Leave	85,205	0	0	88,568	0	0
702240 Salary Adjustments	0	51,220	51,220	0	1,034,902	1,034,902
702360 Short Term Disability	87,157	0	0	60,516	0	0
712020 Overtime	1,074,584	564,600	564,600	1,220,447	564,600	564,600
712040 Holiday Overtime	163,804	106,600	106,600	154,668	106,600	106,600
712090 On Call	6,300	5,000	5,000	4,900	5,600	5,600
	11,983,631	11,437,049	11,757,399	10,390,063	12,119,812	12,119,812
Fringe Benefits						
722740 Fringe Benefits	216,531	5,482,206	6,186,306	-421,400	0	0
722750 Workers Compensation	305,275	0	0	314,817	279,547	279,547
722760 Group Life	18,548	0	0	23,449	27,061	27,061
722770 Retirement	2,565,654	0	0	2,883,516	2,942,032	2,942,032
722780 Hospitalization	1,848,443	0	0	1,999,713	1,758,756	1,758,756
722790 Social Security	861,803	0	0	892,906	796,035	796,035
722800 Dental	143,783	0	0	141,885	167,076	167,076
722810 Disability	45,589	0	0	42,616	40,839	40,839
722820 Unemployment Insurance	20,389	0	0	23,405	20,814	20,814
722850 Optical	12,562	0	0	11,731	18,910	18,910
722900 Fringe Benefit Adjustments	0	236,262	236,262	0	582,977	582,977
	6,038,577	5,718,468	6,422,568	5,912,639	6,634,047	6,634,047
Total Personnel	18,022,209	17,155,517	18,179,967	16,302,702	18,753,859	18,753,859
Operating						
Contractual Services						
730373 Contracted Services	0	0	150,000	0	0	0
730646 Equipment Maintenance	48,333	50,000	50,000	67,577	50,000	50,000

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40304	Corrective Services - Satellites	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
730814	Grounds Maintenance	388	1,500	1,500	680	1,500	1,500
731059	Laundry and Cleaning	3,920	3,000	3,000	21,687	3,000	3,000
731199	Medical Services Physicians	0	0	0	3,771	0	0
731304	Officers Training	0	0	0	443	0	0
731346	Personal Mileage	0	0	0	200	0	0
731458	Professional Services	2,749	0	0	6,234	0	0
732020	Travel Employee Taxable Meals	0	0	0	1,634	0	0
		55,390	54,500	204,500	102,228	54,500	54,500
Commodities							
750021	Bedding and Linen	26,017	10,000	13,663	4,740	10,000	10,000
750049	Computer Supplies	2,294	0	0	0	0	0
750063	Custodial Supplies	209,059	210,000	210,000	198,707	210,000	210,000
750070	Deputy Supplies	8,229	17,452	17,452	5,015	15,304	15,304
750119	Dry Goods and Clothing	56,799	19,000	19,000	59,821	19,000	19,000
750154	Expendable Equipment	1,770	0	0	0	0	0
750170	Other Expendable Equipment	1,161	0	867	8,455	0	0
750210	Gas Oil and Grease	3,298	1,000	1,000	1,130	1,000	1,000
750217	Groceries	14,791	10,000	10,000	0	10,000	10,000
750231	Housekeeping and Janitor Exp	0	0	0	1,298	0	0
750301	Medical Supplies	1,036	0	0	2,194	0	0
750399	Office Supplies	30,225	32,000	32,000	31,181	32,000	32,000
750427	Photographic Supplies	50	250	250	189	250	250
750462	Provisions	15,573	7,000	7,000	18,606	7,000	7,000
750581	Uniforms	0	13,616	13,616	0	10,580	10,580
		370,301	320,318	324,848	331,336	315,134	315,134
Capital Outlay							
760157	Equipment	136,965	0	0	0	0	0
		136,965	0	0	0	0	0
Total Operating		562,657	374,818	529,348	433,564	369,634	369,634
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,110,543	1,289,704	1,289,704	1,289,704	1,385,805	1,393,155
770667	Convenience Copier	4,943	3,864	3,864	5,334	5,268	5,268
774677	Insurance Fund	0	5,634	5,634	8,196	5,087	5,087
775754	Maintenance Department Charges	4,928	0	5,510	6,287	0	0
776661	Motor Pool	47,093	58,700	58,700	49,141	58,999	58,999
776666	Print Shop	1,106	1,071	1,071	933	984	984
777560	Radio Communications	0	4,512	4,512	616	3,008	3,008
778675	Telephone Communications	17,991	16,241	16,241	17,237	15,030	15,030
		1,186,604	1,379,726	1,385,236	1,377,448	1,474,181	1,481,531
Total Internal Support		1,186,604	1,379,726	1,385,236	1,377,448	1,474,181	1,481,531
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,092	0	0	0	0	0
		2,092	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,092	0	0	0	0	0
Grand Total Expenditures		19,773,561	18,910,061	20,094,552	18,113,714	20,597,674	20,605,024

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40305	Sheriff Emerg Prepare Training	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630539	Dispatch Services	316,010	300,000	366,646	361,678	425,175	456,347
		316,010	300,000	366,646	361,678	425,175	456,347
Total Revenues		316,010	300,000	366,646	361,678	425,175	456,347
Grand Total Revenues		316,010	300,000	366,646	361,678	425,175	456,347

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,869,788	2,445,393	2,460,331	1,968,210	2,456,704	2,456,704
702030	Holiday	64,342	0	0	65,044	0	0
702050	Annual Leave	139,810	0	0	149,221	0	0
702080	Sick Leave	47,886	0	0	42,317	0	0
702100	Retroactive	213,077	0	0	-207,933	0	0
702120	Jury Duty	0	0	0	311	0	0
702130	Shift Premium	25,600	0	0	26,429	26,660	26,660
702140	Other Miscellaneous Salaries	2,000	0	0	0	0	0
702190	Workers Compensation Pay	-6,394	0	0	0	0	0
702200	Death Leave	5,082	0	0	4,293	0	0
702210	Holiday Leave	26,020	0	0	25,702	0	0
702240	Salary Adjustments	0	0	0	0	177,314	177,314
702360	Short Term Disability	15,886	0	0	19,399	0	0
712020	Overtime	196,391	163,000	214,462	235,271	218,469	221,141
712040	Holiday Overtime	41,879	29,800	29,800	46,088	29,800	29,800
712090	On Call	5,600	0	0	6,300	5,600	5,600
		2,646,968	2,638,193	2,704,593	2,380,652	2,914,547	2,917,219

Fringe Benefits

722740	Fringe Benefits	44,614	1,406,615	1,545,192	-69,200	0	0
722750	Workers Compensation	63,947	0	0	65,258	61,981	61,981
722760	Group Life	5,003	0	0	6,318	6,388	6,388
722770	Retirement	644,966	0	0	721,970	754,060	754,060
722780	Hospitalization	507,613	0	0	572,179	531,978	531,978
722790	Social Security	191,290	0	0	195,948	187,222	187,222
722800	Dental	42,487	0	0	42,781	51,634	51,634
722810	Disability	11,305	0	0	10,678	10,462	10,462
722820	Unemployment Insurance	4,533	0	0	5,153	4,892	4,892
722850	Optical	3,493	0	0	3,310	5,854	5,854
722900	Fringe Benefit Adjustments	0	67,866	67,866	0	173,604	173,604
		1,519,250	1,474,481	1,613,058	1,554,396	1,788,075	1,788,075
Total Personnel		4,166,219	4,112,674	4,317,651	3,935,048	4,702,622	4,705,294

Operating

Contractual Services

730611	Employees Medical Exams	1,233	8,000	8,000	7,306	8,000	8,000
730646	Equipment Maintenance	35,608	26,000	26,000	37,178	26,000	26,000
730653	Equipment Rental	13,650	0	0	5,200	0	0
731213	Membership Dues	1,000	0	0	375	0	0
731297	Officer Fees	20,160	10,080	10,080	10,268	10,080	10,080
731304	Officers Training	59,032	66,920	66,920	59,134	66,920	66,920
731346	Personal Mileage	1,670	0	0	2,054	0	0
731388	Printing	511	0	0	0	0	0
731458	Professional Services	2,158	14,000	14,000	3,558	14,000	14,000

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40305	Sheriff Emerg Prepare Training	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
		135,022	125,000	125,000	125,073	125,000	125,000
Commodities							
750070	Deputy Supplies	112	0	0	2,316	0	0
750154	Expendable Equipment	119	0	296,940	217,661	0	0
750170	Other Expendable Equipment	5,276	0	2,284	30,169	0	0
750399	Office Supplies	7,203	1,000	2,000	16,947	3,000	3,000
750448	Postage-Standard Mailing	47	0	0	0	0	0
750462	Provisions	1,395	1,000	1,000	1,494	1,000	1,000
750567	Training-Educational Supplies	1,304	1,000	1,000	630	1,000	1,000
		15,457	3,000	303,224	269,218	5,000	5,000
Total Operating		150,480	128,000	428,224	394,291	130,000	130,000
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	76,664	117,029	117,029	117,029	122,744	123,390
770667	Convenience Copier	0	2,436	2,436	0	0	0
772618	Equipment Rental	0	0	0	11,400	65,460	65,460
774677	Insurance Fund	0	45,720	45,720	45,720	41,284	41,284
776666	Print Shop	0	0	0	539	1,138	1,138
777560	Radio Communications	78,003	61,682	61,682	77,813	61,682	61,682
778675	Telephone Communications	1,200	1,122	1,122	2,408	1,808	1,808
		155,867	227,989	227,989	254,909	294,116	294,762
Total Internal Support		155,867	227,989	227,989	254,909	294,116	294,762
Grand Total Expenditures		4,472,566	4,468,663	4,973,864	4,584,248	5,126,738	5,130,056

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN	
Organization:	40306 Patrol Services	FY2008 AND FY2009 Adopted Budget	
Fund:	10100 General		

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	86,831	68,000	75,532	14,300	68,000	68,000
		86,831	68,000	75,532	14,300	68,000	68,000

State Grants

615571	State Operating Grants	162,652	0	12,000	0	0	0
		162,652	0	12,000	0	0	0

Intergovernmental Program Revenue

626619	Marine Safety	235,991	200,000	240,000	230,000	200,000	200,000
		235,991	200,000	240,000	230,000	200,000	200,000

Charges for Services

630973	Inspection of Boat Livery	1,224	1,000	1,000	1,428	1,000	1,000
631113	Liquor Control Sheriff	2,445	0	0	2,976	0	0
631253	Miscellaneous	750	1,000	1,000	7,590	1,000	1,000
631827	Reimb General	195	0	0	0	0	0
631869	Reimb Salaries	3,009,873	2,265,000	2,402,819	2,914,986	2,568,882	2,568,882
632093	Sheriff Special Deputies	27,132,559	27,574,556	27,561,631	27,593,416	28,992,272	29,876,312
		30,147,045	29,841,556	29,966,450	30,520,396	31,563,154	32,447,194

Other Revenues

670228	County Auction	6,163	6,000	6,000	4,100	6,000	6,000
		6,163	6,000	6,000	4,100	6,000	6,000

Contributions

650301	Donations	571	0	0	0	0	0
		571	0	0	0	0	0

Total Revenues

Grand Total Revenues

30,639,253	30,115,556	30,299,982	30,768,796	31,837,154	32,721,194
30,639,253	30,115,556	30,299,982	30,768,796	31,837,154	32,721,194

Expenditures

Personnel

Salaries

702010	Salaries Regular	13,778,979	18,212,871	17,530,161	14,780,161	18,033,944	18,033,944
702030	Holiday	462,218	0	0	462,687	0	0
702050	Annual Leave	1,210,423	0	0	1,189,605	0	0
702080	Sick Leave	325,953	0	0	322,364	0	0
702085	Fitness Leave	0	0	0	2,724	0	0
702100	Retroactive	2,456,821	0	0	-2,451,818	0	0
702120	Jury Duty	2,267	0	0	977	0	0
702130	Shift Premium	19	0	0	8	0	0
702140	Other Miscellaneous Salaries	208,936	0	12,000	257,585	0	0
702190	Workers Compensation Pay	37,679	0	0	83,942	0	0
702200	Death Leave	16,612	0	0	18,915	0	0
702210	Holiday Leave	118,125	0	0	110,888	0	0
702240	Salary Adjustments	0	2,602,919	661,891	0	740,459	740,459
702360	Short Term Disability	52,334	0	0	64,544	0	0
712020	Overtime	2,548,993	2,325,200	2,325,200	2,597,580	2,325,200	2,325,200
712040	Holiday Overtime	309,777	282,400	282,400	280,667	282,400	282,400
712090	On Call	7,000	11,000	11,000	11,900	6,900	6,900
		21,536,137	23,434,390	20,822,652	17,732,731	21,388,903	21,388,903

Fringe Benefits

722740	Fringe Benefits	412,420	9,545,732	9,573,175	-802,289	0	0
722750	Workers Compensation	554,103	0	0	551,862	491,362	491,362
722760	Group Life	34,340	0	0	43,010	46,888	46,888

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN	
Organization:	40306 Patrol Services	FY2008 AND FY2009 Adopted Budget	
Fund:	10100 General		

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722770	Retirement	4,970,399	0	0	5,474,083	5,215,739	5,215,739
722780	Hospitalization	3,372,382	0	0	3,692,926	3,117,609	3,117,609
722790	Social Security	1,553,474	0	0	1,549,014	1,378,958	1,378,958
722800	Dental	279,156	0	0	281,513	315,652	315,652
722810	Disability	85,135	0	0	77,382	72,424	72,424
722820	Unemployment Insurance	36,586	0	0	40,479	36,087	36,087
722850	Optical	21,324	0	0	20,186	34,746	34,746
722900	Fringe Benefit Adjustments	0	1,893,969	1,893,969	0	1,444,346	1,444,346
		11,319,319	11,439,701	11,467,144	10,928,166	12,153,811	12,153,811
Total Personnel		32,855,455	34,874,091	32,289,796	28,660,896	33,542,714	33,542,714
Operating							
Contractual Services							
730072	Advertising	0	0	0	0	0	0
730114	Auction Expense	116	1,000	1,000	115	1,000	1,000
730303	Clothing Allowance	16,951	14,225	14,225	16,061	15,825	15,825
730324	Communications	687	1,000	1,000	384	1,000	1,000
730373	Contracted Services	15,120	0	0	22,500	0	0
730464	Defense Atty Fees District	0	0	0	51	0	0
730611	Employees Medical Exams	0	22,614	22,614	0	22,614	22,614
730646	Equipment Maintenance	112,176	104,800	104,838	80,366	104,800	104,800
730753	Foreign Transaction Fee	0	0	0	1	0	0
730940	Insurance	588	1,000	1,000	0	1,000	1,000
731024	K-9 Program	70,438	20,000	20,000	39,865	45,000	45,000
731108	License Plates and Title Fees	0	0	0	5	0	0
731213	Membership Dues	0	0	0	245	0	0
731241	Miscellaneous	0	0	0	42	0	0
731283	North Oakland Sub-Station	4,719	11,000	11,000	5,048	11,000	11,000
731304	Officers Training	10,480	2,500	2,500	2,262	2,500	2,500
731346	Personal Mileage	903	0	0	2,857	0	0
731388	Printing	0	0	0	5,260	0	0
731458	Professional Services	345	0	0	251	0	0
731626	Rent	26,000	24,000	33,625	34,500	34,500	34,500
731934	Towing and Storage Fees	4,122	8,000	8,075	1,506	8,000	8,000
732018	Travel and Conference	0	1,000	1,000	0	1,000	1,000
732020	Travel Employee Taxable Meals	0	0	0	212	0	0
732046	Uncollectable Accts Receivable	0	0	0	8,198	0	0
732060	Uniform Cleaning	3,495	3,000	3,000	3,225	3,000	3,000
		266,140	214,139	223,877	222,952	251,239	251,239
Commodities							
750063	Custodial Supplies	7,496	8,000	8,000	7,569	8,000	8,000
750070	Deputy Supplies	260	0	0	5,152	0	0
750084	Diving Supplies	6,870	8,000	8,000	8,351	8,000	8,000
750119	Dry Goods and Clothing	0	0	0	9	0	0
750154	Expendable Equipment	56,546	0	289,277	207,772	0	0
750170	Other Expendable Equipment	42,548	0	8,324	44,685	0	0
750210	Gas Oil and Grease	10,241	4,000	4,000	14	4,000	4,000
750217	Groceries	9	0	0	0	0	0
750301	Medical Supplies	0	500	500	0	500	500
750399	Office Supplies	44,716	1,000	1,016	47,273	1,000	1,000
750427	Photographic Supplies	1,304	0	0	738	0	0
750448	Postage-Standard Mailing	82	0	0	0	0	0
750462	Provisions	0	0	0	0	0	0
750581	Uniforms	6,401	21,511	21,511	3,812	21,511	21,511
		176,472	43,011	340,628	325,377	43,011	43,011

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN			
Organization:	40306	Patrol Services	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Capital Outlay							
760051	Boats	20,542	0	0	0	0	0
760126	Capital Outlay Miscellaneous	149,982	0	0	0	0	0
760157	Equipment	2,550	0	0	0	0	0
760177	Marine Equipment	0	0	0	0	0	0
		173,074	0	0	0	0	0
Total Operating		615,686	257,150	564,505	548,330	294,250	294,250
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	133,733	208,363	208,363	208,363	219,083	220,236
770667	Convenience Copier	6,224	4,902	4,902	6,474	5,801	5,801
772618	Equipment Rental	252,676	254,704	256,369	254,068	265,000	265,000
773535	Info Tech CLEMIS	77,032	77,405	78,827	78,303	78,551	78,551
773630	Info Tech Development	57,566	0	25,246	25,246	0	0
773637	Info Tech Equipment Rental	116,783	109,980	109,980	119,378	138,774	153,126
774636	Info Tech Operations	0	0	0	1,597	2,000	2,000
774677	Insurance Fund	45,782	404,433	406,311	397,442	379,639	379,639
775754	Maintenance Department Charges	24,843	0	12,164	23,841	0	0
776661	Motor Pool	2,451,776	2,625,000	3,358,824	3,124,823	3,318,059	3,318,059
777560	Radio Communications	318,207	339,066	340,839	332,487	341,430	341,430
777680	Sheriff Aviation	1,758,903	1,823,443	1,823,443	1,481,127	1,756,654	1,760,821
778675	Telephone Communications	21,971	42,942	42,942	20,932	19,071	19,071
		5,265,498	5,890,238	6,668,210	6,074,081	6,524,062	6,543,734
Total Internal Support		5,265,498	5,890,238	6,668,210	6,074,081	6,524,062	6,543,734
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	162,388	0	127,863	127,863	0	0
		162,388	0	127,863	127,863	0	0
Total Transfers/Other Sources (Uses)		162,388	0	127,863	127,863	0	0
Grand Total Expenditures		38,899,027	41,021,479	39,650,373	35,411,170	40,361,026	40,380,698

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40309	Investigative/Forensic Svc	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630350	Confiscated Property	197	500	500	1,049	500	500
630728	Fingerprints	50	0	0	0	0	0
630875	Gun Registrations	71,865	107,000	107,000	54,450	107,000	107,000
631253	Miscellaneous	1,277	0	0	1,668	0	0
631729	Refund Forensic Lab Fees	151,302	79,291	79,291	0	50,000	50,000
631750	Refunds NET	10,939	5,000	5,000	15,241	5,000	5,000
631869	Reimb Salaries	126,756	128,000	128,000	190,305	53,000	53,000
		362,387	319,791	319,791	262,712	215,500	215,500

Other Revenues

670228	County Auction	0	0	0	3,723	0	0
670285	Enhancement Funds	0	0	27,674	4,000	21,326	21,326
670570	Refund Prior Years Expenditure	21,252	0	0	4,368	0	0
		21,252	0	27,674	12,091	21,326	21,326

Total Revenues

Grand Total Revenues

383,639	319,791	347,465	274,803	236,826	236,826
383,639	319,791	347,465	274,803	236,826	236,826

Expenditures

Personnel

Salaries

702010	Salaries Regular	2,922,063	3,809,697	3,871,616	3,182,395	3,874,918	3,874,918
702030	Holiday	119,706	0	0	120,043	0	0
702050	Annual Leave	252,015	0	0	269,820	0	0
702080	Sick Leave	62,857	0	0	76,357	0	0
702085	Fitness Leave	0	0	0	270	0	0
702100	Retroactive	473,282	0	0	-468,076	0	0
702120	Jury Duty	658	0	0	1,027	0	0
702140	Other Miscellaneous Salaries	25,620	0	0	144	0	0
702190	Workers Compensation Pay	3,169	0	0	434	0	0
702200	Death Leave	6,426	0	0	4,209	0	0
702210	Holiday Leave	9,293	0	0	8,898	0	0
702240	Salary Adjustments	0	66,768	66,768	0	264,286	264,286
702360	Short Term Disability	28,601	0	0	33,801	0	0
712020	Overtime	683,063	421,314	421,314	673,645	413,600	413,600
712040	Holiday Overtime	7,684	42,500	42,500	12,373	42,500	42,500
712090	On Call	6,300	5,000	5,000	5,600	6,300	6,300
		4,600,737	4,345,279	4,407,198	3,920,941	4,601,604	4,601,604

Fringe Benefits

722740	Fringe Benefits	82,434	2,035,784	2,287,591	-154,608	0	0
722750	Workers Compensation	106,210	0	0	106,535	92,998	92,998
722760	Group Life	8,011	0	0	10,006	10,075	10,075
722770	Retirement	1,145,267	0	0	1,255,813	1,194,158	1,194,158
722780	Hospitalization	634,137	0	0	714,347	644,536	644,536
722790	Social Security	329,920	0	0	331,789	295,947	295,947
722800	Dental	53,272	0	0	55,152	64,652	64,652
722810	Disability	18,753	0	0	17,284	16,588	16,588
722820	Unemployment Insurance	7,813	0	0	8,748	7,740	7,740
722850	Optical	4,378	0	0	3,990	7,180	7,180
722900	Fringe Benefit Adjustments	0	196,201	196,201	0	276,093	276,093
		2,390,193	2,231,985	2,483,792	2,349,057	2,609,967	2,609,967

Total Personnel

6,990,931	6,577,264	6,890,990	6,269,998	7,211,571	7,211,571
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Department:	Sheriff		OAKLAND COUNTY, MICHIGAN			
Organization:	40309	Investigative/Forensic Svc				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730114	Auction Expense	114	0	0	106	0	0
730303	Clothing Allowance	12,407	10,975	10,975	13,802	14,170	14,170
730324	Communications	1,392	0	0	0	0	0
730373	Contracted Services	36,268	48,000	48,000	39,975	48,000	48,000
730646	Equipment Maintenance	17,039	16,000	16,000	12,192	16,000	16,000
730653	Equipment Rental	2,648	12,000	12,000	17,415	12,000	12,000
730674	Evidence Fund NET	139,201	100,000	100,000	143,366	150,000	150,000
730695	Extradition Expense	1,277	12,000	12,000	197	12,000	12,000
730772	Freight and Express	0	0	0	15	0	0
731122	Liquor and Gambling Evidence	19,382	12,000	12,000	9,840	12,000	12,000
731304	Officers Training	914	0	0	9,724	0	0
731346	Personal Mileage	142	0	0	100	0	0
731388	Printing	543	0	0	2,090	0	0
731458	Professional Services	38,171	30,000	30,000	27,294	60,000	60,000
731577	Refund Prior Years Revenue	10	0	0	0	0	0
731780	Software Support Maintenance	8,195	5,000	5,000	0	10,000	10,000
731934	Towing and Storage Fees	6,585	0	0	5,548	0	0
732018	Travel and Conference	5,888	10,000	16,400	6,567	10,000	10,000
732020	Travel Employee Taxable Meals	532	0	0	276	0	0
		290,708	255,975	262,375	288,507	344,170	344,170
<u>Commodities</u>							
750049	Computer Supplies	1,832	0	0	0	2,000	2,000
750063	Custodial Supplies	87	0	0	0	0	0
750070	Deputy Supplies	487,560	330,423	333,015	6,468	332,381	332,381
750119	Dry Goods and Clothing	8	0	0	403	0	0
750154	Expendable Equipment	20,116	0	58,353	24,623	0	0
750170	Other Expendable Equipment	7,323	0	34,424	60,451	0	0
750189	Fingerprint Supplies	0	10,000	10,000	0	10,000	10,000
750203	Forensic Lab Enhancement	39,727	45,000	60,425	53,387	45,000	45,000
750280	Laboratory Supplies	101,475	40,000	40,000	85,742	80,000	80,000
750399	Office Supplies	36,402	9,000	9,000	38,566	29,000	29,000
750427	Photographic Supplies	4,508	0	0	1,402	4,750	4,750
750448	Postage-Standard Mailing	4	0	0	0	0	0
750462	Provisions	998	0	0	693	0	0
		700,041	434,423	545,216	271,736	503,131	503,131
<u>Capital Outlay</u>							
760157	Equipment	179,049	0	6,395	84,216	0	0
		179,049	0	6,395	84,216	0	0
Total Operating		1,169,798	690,398	813,986	644,458	847,301	847,301
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	254,621	450,954	450,954	450,954	463,770	466,214
770667	Convenience Copier	12,469	6,915	6,915	14,319	17,039	17,039
774636	Info Tech Operations	0	0	0	9,233	0	0
774677	Insurance Fund	5,693	431,618	431,618	310,842	627,707	627,707
775754	Maintenance Department Charges	199	0	96	990	0	0
776661	Motor Pool	645,005	619,600	744,600	782,925	768,662	768,662
776666	Print Shop	0	317	317	0	0	0
777560	Radio Communications	115,922	286,496	286,496	120,308	286,002	286,002
778675	Telephone Communications	491,910	462,364	462,364	467,143	404,903	404,903
		1,525,821	2,258,264	2,383,360	2,156,714	2,568,083	2,570,527
Total Internal Support		1,525,821	2,258,264	2,383,360	2,156,714	2,568,083	2,570,527

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN	
Organization:	40309 Investigative/Forensic Svc		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	256,722	0	339,707	168,847	0	0
	256,722	0	339,707	168,847	0	0
Total Transfers/Other Sources (Uses)	256,722	0	339,707	168,847	0	0
Grand Total Expenditures	9,943,271	9,525,926	10,428,043	9,240,017	10,626,955	10,629,399

Department:	201	County Clerk	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630021	Admission to the Bar	5,200	6,100	6,100	6,050	6,100	6,100
630035	Adoptive Info Request Fee	60	1,000	1,000	40	1,000	1,000
630091	Appeals Appellate Court	12,575	12,000	12,000	11,975	12,000	12,000
630119	Assumed Names	101,776	105,600	105,600	91,808	105,600	105,600
630147	Board of Canvasser Service Fee	21,385	16,775	17,300	17,922	21,387	21,387
630161	Bond Fees	126,539	130,000	130,000	92,835	130,000	130,000
630210	Certified Copies	568,250	520,000	520,000	560,359	520,000	520,000
630217	Chattel Mortgages	36,317	35,000	35,000	32,020	35,000	35,000
630231	Civil Action Entry Fees	427,283	400,000	400,000	416,051	400,000	400,000
630287	Co partnership New	4,450	7,000	7,000	3,620	7,000	7,000
630294	Collection Fees	0	1,000	1,000	0	1,000	1,000
630343	Confidential Intermediary	8,710	6,000	6,000	8,250	6,000	6,000
630364	Construction Lien	1,855	2,000	2,000	1,720	2,000	2,000
630385	Costs	9,496	7,000	7,000	17,650	7,000	7,000
630441	CVR County Portion	23,445	20,000	20,000	26,577	20,000	20,000
630476	Deeds	417,154	400,000	400,000	403,938	400,000	400,000
630604	e Filing Fees	0	0	0	0	5,100	53,300
630609	Election Filing Fees Late	5,535	8,000	8,000	8,335	5,535	5,535
630616	Election Recount Forfeitures	0	200	200	0	200	200
630637	Enhanced Access Fees	442,864	400,000	400,000	755,847	400,000	400,000
630679	Fed Tax Liens Cert of Release	0	20,000	20,000	0	20,000	20,000
630798	Forfeiture of Bonds	126,800	280,000	280,000	115,700	187,207	187,207
630812	Forfeiture of Surety Bonds	5,875	160,000	160,000	0	67,207	67,207
630826	Garnishment Fees	69,615	60,000	60,000	80,100	60,000	60,000
630868	Gun Permits	125,896	124,000	124,000	96,000	124,000	124,000
631008	Judgement Fees	0	800	800	0	800	800
631015	Jury Fees	186,915	200,000	200,000	162,822	200,000	200,000
631043	Land Transfer Tax	9,703,929	8,305,000	8,305,000	8,131,061	7,000,000	7,000,000
631148	Marriage Fees	0	0	500	20	500	500
631155	Marriage Licenses	38,060	25,000	25,000	37,565	25,000	25,000
631162	Marriage Waivers	30,760	15,000	15,000	31,225	15,000	15,000
631253	Miscellaneous	40,852	45,000	45,000	27,967	45,000	45,000
631274	Mortgages	3,904,198	4,000,000	4,000,000	2,865,856	4,000,000	4,000,000
631281	Motion Fees	235,550	235,000	235,000	227,760	235,000	235,000
631295	Nominating Filing Forfeit	15,052	5,500	5,500	5,107	15,052	15,052
631323	Notary Commission	40,890	42,000	42,000	36,360	42,000	42,000
631414	Order Reinstating Case	4,500	4,000	4,000	4,110	4,000	4,000
631470	Passport Fees	26,670	25,000	25,000	29,460	25,000	25,000
631477	Paternity Judgement Fee	1,404	500	500	297	500	500
631519	Photographs	27,660	28,000	28,000	21,570	28,000	28,000
631526	Photostats	293,972	297,920	297,920	264,219	298,090	298,090
631554	Plat Service Fees	1,700	3,000	3,000	300	3,000	3,000
631652	Qualified Voter File Fees	250	500	500	200	250	250
631708	Recording Fees	1,319,986	1,300,000	1,300,000	1,186,367	1,300,000	1,300,000
631722	Redemption Receipts	0	2,000	2,000	0	2,000	2,000
631827	Reimb General	182,530	152,500	152,500	199,945	218,230	211,930
631904	Remonumentation Fee	22,749	20,000	20,000	15,080	20,000	20,000
632079	Service Fees	0	0	0	-222	0	0
632170	State Law Costs	4,518	0	0	0	0	0
632345	Tract Index	41,404	60,000	60,000	66,858	60,000	60,000

Department:	201	County Clerk	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
632366	Trial Fee	3,135	3,500	3,500	3,000	3,500	3,500
632422	Voter Reg Lists or Labels	0	0	0	50	0	0
632429	Voter Registration Application	9,642	10,000	10,000	8,915	9,642	9,642
		18,677,408	17,501,895	17,502,920	16,072,687	16,093,900	16,135,800
Investment Income							
655539	Interest Court Cases	3,060	2,000	2,000	3,021	150,000	150,000
655770	Interest on Investments	177,020	0	0	130,482	0	0
		180,080	2,000	2,000	133,504	150,000	150,000
Other Revenues							
670114	Cash Overages	10,155	0	0	7,337	0	0
		10,155	0	0	7,337	0	0
Total Revenues		18,867,643	17,503,895	17,504,920	16,213,528	16,243,900	16,285,800
Grand Total Revenues		18,867,643	17,503,895	17,504,920	16,213,528	16,243,900	16,285,800

Expenditures

Personnel

Salaries

702010	Salaries Regular	3,782,447	4,477,993	4,468,855	3,917,698	4,651,778	4,651,140
702030	Holiday	150,531	0	0	157,780	0	0
702050	Annual Leave	262,662	0	0	262,966	0	0
702080	Sick Leave	89,581	0	0	82,052	0	0
702100	Retroactive	3,267	0	0	2,612	0	0
702120	Jury Duty	2,756	0	0	813	0	0
702140	Other Miscellaneous Salaries	741	0	0	1,083	0	0
702190	Workers Compensation Pay	915	0	0	1,241	0	0
702200	Death Leave	5,980	0	0	4,225	0	0
702240	Salary Adjustments	0	73,932	73,932	-6,379	0	0
702360	Short Term Disability	50,615	0	0	47,940	0	0
712020	Overtime	45,139	18,000	18,000	37,779	38,000	38,000
		4,394,635	4,569,925	4,560,787	4,509,809	4,689,778	4,689,140

Fringe Benefits

722740	Fringe Benefits	-1,041	2,451,081	2,446,039	0	29,082	29,082
722750	Workers Compensation	10,261	0	0	10,587	10,980	10,980
722760	Group Life	9,065	0	0	11,721	12,120	12,120
722770	Retirement	1,021,021	0	0	1,162,597	1,364,533	1,364,429
722780	Hospitalization	878,930	0	0	967,873	891,627	891,627
722790	Social Security	323,243	0	0	332,622	349,365	349,365
722800	Dental	75,195	0	0	76,842	90,966	90,966
722810	Disability	20,312	0	0	20,056	19,462	19,462
722820	Unemployment Insurance	7,828	0	0	8,967	9,313	9,313
722850	Optical	6,545	0	0	5,996	10,179	10,179
722900	Fringe Benefit Adjustments	0	45,816	45,816	0	6,696	6,696
		2,351,360	2,496,897	2,491,855	2,597,261	2,794,323	2,794,219

Total Personnel

Operating

Contractual Services

730156	Binding	0	13,000	13,000	0	13,000	13,000
730240	Cash Shortage	335	0	0	115	0	0
730247	Charge Card Fee	15,602	14,000	14,000	14,113	14,000	14,000
730422	Court Transcripts	185,225	180,000	180,000	163,903	180,000	180,000
730646	Equipment Maintenance	4,298	5,500	5,500	190	5,500	5,500
730709	Fees - Per Diems	54,995	41,175	41,700	49,445	41,700	41,700
730772	Freight and Express	5,042	3,800	3,800	2,675	3,800	3,800
731101	Library Continuations	711	550	550	685	550	550

Department:	201	County Clerk	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
731115	Licenses and Permits	0	0	0	0	0	0
731150	Maintenance Contract	0	0	0	0	0	0
731213	Membership Dues	4,051	2,375	2,375	4,228	2,375	2,375
731339	Periodicals Books Publ Sub	75	0	0	638	0	0
731346	Personal Mileage	1,737	3,200	3,355	1,956	3,200	3,200
731388	Printing	30,680	0	0	0	0	0
731395	Printing County Directory	22,037	23,000	23,000	0	23,000	23,000
731458	Professional Services	766,280	1,268,300	1,268,300	565,324	1,268,300	1,268,300
732018	Travel and Conference	5,030	19,075	19,075	5,759	19,075	19,075
732020	Travel Employee Taxable Meals	0	0	0	135	0	0
732046	Uncollectable Accts Receivable	0	0	0	2,067	0	0
732165	Workshops and Meeting	486	0	70,000	196	0	0
		1,096,583	1,573,975	1,644,655	811,428	1,574,500	1,574,500
Commodities							
750126	Election Supplies	339,621	650,000	702,280	611,273	665,700	659,400
750154	Expendable Equipment	2,321	2,000	2,000	22	2,000	2,000
750392	Metered Postage	6,475	3,475	3,475	9,014	3,475	3,475
750399	Office Supplies	101,178	96,848	106,946	154,316	96,848	96,848
750448	Postage-Standard Mailing	24	0	0	1,385	0	0
		449,619	752,323	814,701	776,011	768,023	761,723
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	2,697	2,697	0	0
		0	0	2,697	2,697	0	0
Total Operating		1,546,203	2,326,298	2,462,053	1,590,136	2,342,523	2,336,223
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	400,615	415,210	415,210	415,210	446,177	448,628
770667	Convenience Copier	24,826	25,090	25,090	21,513	23,273	23,273
772618	Equipment Rental	18,550	18,551	18,551	18,256	18,260	18,260
773630	Info Tech Development	293,593	0	361,330	361,330	0	0
773633	Info Tech Imaging Operations	289,070	320,871	320,871	290,184	345,674	346,028
773639	Info Tech Imaging Development	302,313	0	131,709	131,709	0	0
774636	Info Tech Operations	647,924	717,196	717,196	625,346	700,445	704,141
774677	Insurance Fund	20,092	20,092	20,092	20,092	18,142	18,142
775667	Mail Room	210,264	253,784	253,784	215,725	232,223	232,223
775754	Maintenance Department Charges	34,296	0	14,528	15,989	0	0
776654	Micrographics and Reproduction	169,865	450,941	450,941	351,828	385,000	385,000
776661	Motor Pool	24,095	20,880	35,880	35,000	30,822	30,822
776666	Print Shop	56,404	74,802	74,802	48,675	62,195	62,195
778675	Telephone Communications	97,575	82,223	82,223	93,734	102,230	102,680
		2,589,482	2,399,640	2,922,207	2,644,592	2,364,441	2,371,392
Total Internal Support		2,589,482	2,399,640	2,922,207	2,644,592	2,364,441	2,371,392
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	52,500	0	32,000	32,000	0	0
		52,500	0	32,000	32,000	0	0
Total Transfers/Other Sources (Uses)		52,500	0	32,000	32,000	0	0
Grand Total Expenditures		10,934,179	11,792,760	12,468,903	11,373,798	12,191,065	12,190,974

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20101	Clerk Register of Deeds Admin	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

632079 Service Fees	0	0	0	-222	0	0
	0	0	0	-222	0	0
Total Revenues	0	0	0	-222	0	0
Grand Total Revenues	0	0	0	-222	0	0

Expenditures

Personnel

Salaries

702010 Salaries Regular	434,878	486,326	486,326	432,616	477,987	477,349
702030 Holiday	12,774	0	0	12,719	0	0
702050 Annual Leave	22,281	0	0	22,795	0	0
702080 Sick Leave	8,644	0	0	6,249	0	0
702100 Retroactive	0	0	0	2,612	0	0
712020 Overtime	292	0	0	1,666	0	0
	478,868	486,326	486,326	478,656	477,987	477,349

Fringe Benefits

722740 Fringe Benefits	-888	223,235	223,235	0	0	0
722750 Workers Compensation	1,135	0	0	1,129	1,280	1,280
722760 Group Life	1,047	0	0	1,325	1,409	1,409
722770 Retirement	115,507	0	0	125,041	129,041	128,937
722780 Hospitalization	53,532	0	0	63,769	67,651	67,651
722790 Social Security	32,449	0	0	31,087	34,920	34,920
722800 Dental	5,510	0	0	5,602	7,330	7,330
722810 Disability	1,613	0	0	1,466	2,288	2,288
722820 Unemployment Insurance	866	0	0	957	1,083	1,083
722850 Optical	452	0	0	399	807	807
	211,224	223,235	223,235	230,776	245,809	245,705

Total Personnel

Operating

Contractual Services

730156 Binding	0	13,000	13,000	0	13,000	13,000
730646 Equipment Maintenance	164	1,000	1,000	0	1,000	1,000
730709 Fees - Per Diems	0	400	400	0	400	400
730772 Freight and Express	0	800	800	1,304	800	800
731213 Membership Dues	3,421	2,000	2,000	3,586	2,000	2,000
731346 Personal Mileage	14	200	209	0	200	200
731395 Printing County Directory	22,037	23,000	23,000	0	23,000	23,000
731458 Professional Services	0	0	0	167	0	0
732018 Travel and Conference	3,504	8,000	8,000	5,034	8,000	8,000
732020 Travel Employee Taxable Meals	0	0	0	10	0	0
732165 Workshops and Meeting	0	0	0	125	0	0
	29,140	48,400	48,409	10,226	48,400	48,400

Commodities

750154 Expendable Equipment	2,321	1,000	1,000	0	1,000	1,000
750392 Metered Postage	0	0	0	14	0	0
750399 Office Supplies	6,502	3,950	3,950	4,998	3,950	3,950
750448 Postage-Standard Mailing	14	0	0	1,385	0	0
	8,837	4,950	4,950	6,398	4,950	4,950

Total Operating

	37,977	53,350	53,359	16,624	53,350	53,350
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Department:	County Clerk		OAKLAND COUNTY, MICHIGAN	
Organization:	20101	Clerk Register of Deeds Admin	FY2008 AND FY2009 Adopted Budget	
Fund:	10100	General		

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	23,660	23,683	23,683	23,683	25,449	25,589
770667	Convenience Copier	9,770	10,217	10,217	9,860	9,882	9,882
774677	Insurance Fund	20,092	20,092	20,092	20,092	18,142	18,142
775667	Mail Room	39,817	46,515	46,515	48,674	44,370	44,370
775754	Maintenance Department Charges	33,106	0	14,229	15,606	0	0
776661	Motor Pool	24,095	20,880	35,880	35,000	30,822	30,822
776666	Print Shop	5,499	18,760	18,760	2,390	4,727	4,727
778675	Telephone Communications	81,326	76,358	76,358	80,674	69,971	69,971
		237,366	216,505	245,734	235,979	203,363	203,503
Total	Internal Support	237,366	216,505	245,734	235,979	203,363	203,503
Grand Total	Expenditures	965,435	979,416	1,008,654	962,034	980,509	979,907

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20102	County Clerk	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630021	Admission to the Bar	5,200	6,100	6,100	6,050	6,100	6,100
630035	Adoptive Info Request Fee	60	1,000	1,000	40	1,000	1,000
630091	Appeals Appellate Court	12,575	12,000	12,000	11,975	12,000	12,000
630119	Assumed Names	101,776	105,600	105,600	91,808	105,600	105,600
630161	Bond Fees	126,539	130,000	130,000	92,835	130,000	130,000
630210	Certified Copies	568,250	520,000	520,000	560,359	520,000	520,000
630231	Civil Action Entry Fees	427,283	400,000	400,000	416,051	400,000	400,000
630287	Co partnership New	4,450	7,000	7,000	3,620	7,000	7,000
630343	Confidential Intermediary	8,710	6,000	6,000	8,250	6,000	6,000
630364	Construction Lien	1,855	2,000	2,000	1,720	2,000	2,000
630385	Costs	9,496	7,000	7,000	17,650	7,000	7,000
630441	CVR County Portion	23,445	20,000	20,000	26,577	20,000	20,000
630604	e Filing Fees	0	0	0	0	5,100	53,300
630798	Forfeiture of Bonds	126,800	280,000	280,000	115,700	187,207	187,207
630812	Forfeiture of Surety Bonds	5,875	160,000	160,000	0	67,207	67,207
630826	Garnishment Fees	69,615	60,000	60,000	80,100	60,000	60,000
630868	Gun Permits	125,896	124,000	124,000	96,000	124,000	124,000
631008	Judgement Fees	0	800	800	0	800	800
631015	Jury Fees	186,915	200,000	200,000	162,822	200,000	200,000
631148	Marriage Fees	0	0	500	20	500	500
631155	Marriage Licenses	38,060	25,000	25,000	37,565	25,000	25,000
631162	Marriage Waivers	30,760	15,000	15,000	31,225	15,000	15,000
631253	Miscellaneous	28,872	30,000	30,000	18,062	30,000	30,000
631281	Motion Fees	235,550	235,000	235,000	227,760	235,000	235,000
631323	Notary Commission	40,890	42,000	42,000	36,360	42,000	42,000
631414	Order Reinstating Case	4,500	4,000	4,000	4,110	4,000	4,000
631470	Passport Fees	26,670	25,000	25,000	29,460	25,000	25,000
631477	Paternity Judgement Fee	1,404	500	500	297	500	500
631519	Photographs	27,660	28,000	28,000	21,570	28,000	28,000
631526	Photostats	183,730	177,920	177,920	173,515	177,920	177,920
632366	Trial Fee	3,135	3,500	3,500	3,000	3,500	3,500
		2,425,970	2,627,420	2,627,920	2,274,501	2,447,434	2,495,634

Investment Income

655539	Interest Court Cases	3,060	2,000	2,000	3,021	150,000	150,000
655770	Interest on Investments	177,020	0	0	130,482	0	0
		180,080	2,000	2,000	133,504	150,000	150,000

Other Revenues

670114	Cash Overages	590	0	0	97	0	0
		590	0	0	97	0	0

Total Revenues	2,606,641	2,629,420	2,629,920	2,408,102	2,597,434	2,645,634
Grand Total Revenues	2,606,641	2,629,420	2,629,920	2,408,102	2,597,434	2,645,634

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,747,564	2,047,650	2,047,677	1,841,884	2,179,744	2,179,744
702030	Holiday	71,141	0	0	75,788	0	0
702050	Annual Leave	125,135	0	0	124,751	0	0
702080	Sick Leave	43,327	0	0	37,892	0	0
702100	Retroactive	1,892	0	0	0	0	0

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20102	County Clerk	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
702120	Jury Duty	2,693	0	0	342	0	0
702190	Workers Compensation Pay	915	0	0	1,241	0	0
702200	Death Leave	3,653	0	0	2,562	0	0
702240	Salary Adjustments	0	73,932	73,932	0	0	0
702360	Short Term Disability	26,621	0	0	22,415	0	0
712020	Overtime	3,075	0	0	2,707	0	0
		2,026,016	2,121,585	2,121,605	2,109,583	2,179,744	2,179,744
<u>Fringe Benefits</u>							
722740	Fringe Benefits	-153	1,132,028	1,131,879	0	0	0
722750	Workers Compensation	4,728	0	0	4,929	5,121	5,121
722760	Group Life	4,065	0	0	5,279	5,668	5,668
722770	Retirement	473,980	0	0	539,145	652,522	652,522
722780	Hospitalization	425,746	0	0	459,163	430,607	430,607
722790	Social Security	150,182	0	0	156,893	166,071	166,071
722800	Dental	36,038	0	0	35,882	42,928	42,928
722810	Disability	9,819	0	0	9,623	9,074	9,074
722820	Unemployment Insurance	3,607	0	0	4,174	4,347	4,347
722850	Optical	3,229	0	0	2,962	4,856	4,856
722900	Fringe Benefit Adjustments	0	39,480	39,480	0	0	0
		1,111,241	1,171,506	1,171,359	1,218,051	1,321,194	1,321,194
Total Personnel		3,137,257	3,293,093	3,292,968	3,327,634	3,500,938	3,500,938
<u>Operating</u>							
<u>Contractual Services</u>							
730240	Cash Shortage	335	0	0	115	0	0
730247	Charge Card Fee	12,953	12,000	12,000	11,758	12,000	12,000
730422	Court Transcripts	185,225	180,000	180,000	163,903	180,000	180,000
730646	Equipment Maintenance	3,829	4,000	4,000	0	4,000	4,000
730772	Freight and Express	5,042	3,000	3,000	1,371	3,000	3,000
731101	Library Continuations	588	400	400	557	400	400
731213	Membership Dues	290	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	143	0	0
731346	Personal Mileage	792	0	0	566	0	0
731388	Printing	30,680	0	0	0	0	0
731458	Professional Services	625	40,000	40,000	0	40,000	40,000
732018	Travel and Conference	0	7,675	7,675	0	7,675	7,675
		240,358	247,075	247,075	178,413	247,075	247,075
<u>Commodities</u>							
750126	Election Supplies	19,112	0	0	0	0	0
750399	Office Supplies	61,231	50,333	60,431	67,669	50,333	50,333
		80,343	50,333	60,431	67,669	50,333	50,333
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	2,697	2,697	0	0
		0	0	2,697	2,697	0	0
Total Operating		320,701	297,408	310,203	248,779	297,408	297,408
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	188,683	188,862	188,862	188,862	202,947	204,062
770667	Convenience Copier	4,232	5,314	5,314	3,809	3,645	3,645
772618	Equipment Rental	1,920	1,920	1,920	1,920	1,920	1,920
773630	Info Tech Development	176,936	0	247,200	247,200	0	0
773633	Info Tech Imaging Operations	289,070	320,871	320,871	290,184	345,674	346,028
773639	Info Tech Imaging Development	302,313	0	131,709	131,709	0	0
774636	Info Tech Operations	50,074	59,357	59,357	40,813	48,421	48,677
776666	Print Shop	21,666	21,233	21,233	25,055	20,447	20,447

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN FY2008 AND FY2009 Adopted Budget
Organization:	20102	County Clerk	
Fund:	10100	General	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
778675 Telephone Communications	1,462	3,031	3,031	1,343	1,200	1,200
	1,036,35€	600,588	979,497	930,895	624,254	625,979
Total Internal Support	1,036,35€	600,588	979,497	930,895	624,254	625,979
Grand Total Expenditures	4,494,314	4,191,08€	4,582,66€	4,507,30€	4,422,60C	4,424,325

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20103	Elections				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues						
Charges for Services						
630147	Board of Canvasser Service Fee	21,385	16,775	17,300	17,922	21,387
630609	Election Filing Fees Late	5,535	8,000	8,000	8,335	5,535
630616	Election Recount Forfeitures	0	200	200	0	200
631295	Nominating Filing Forfeit	15,052	5,500	5,500	5,107	15,052
631526	Photostats	3,170	3,000	3,000	2,413	3,170
631652	Qualified Voter File Fees	250	500	500	200	250
631827	Reimb General	182,530	152,500	152,500	199,945	211,930
632422	Voter Reg Lists or Labels	0	0	0	50	0
632429	Voter Registration Application	9,642	10,000	10,000	8,915	9,642
		237,566	196,475	197,000	242,887	267,166
		237,566	196,475	197,000	242,887	267,166
		237,566	196,475	197,000	242,887	267,166
Total Revenues						
Grand Total Revenues						

Expenditures

Personnel						
Salaries						
702010	Salaries Regular	321,666	371,776	371,776	334,267	383,260
702030	Holiday	13,234	0	0	13,476	0
702050	Annual Leave	23,123	0	0	21,707	0
702080	Sick Leave	6,361	0	0	6,754	0
702100	Retroactive	72	0	0	0	0
702140	Other Miscellaneous Salaries	741	0	0	496	0
702360	Short Term Disability	9,069	0	0	1,366	0
712020	Overtime	13,672	8,000	8,000	9,242	28,000
		387,937	379,776	379,776	387,308	411,260
Fringe Benefits						
722740	Fringe Benefits	0	211,983	211,983	0	29,082
722750	Workers Compensation	888	0	0	950	776
722760	Group Life	802	0	0	998	855
722770	Retirement	88,097	0	0	109,307	98,828
722780	Hospitalization	82,763	0	0	84,659	61,448
722790	Social Security	28,447	0	0	30,298	25,153
722800	Dental	7,091	0	0	7,136	6,694
722810	Disability	1,690	0	0	1,742	1,374
722820	Unemployment Insurance	677	0	0	805	659
722850	Optical	573	0	0	540	704
722900	Fringe Benefit Adjustments	0	2,816	2,816	0	2,976
		211,027	214,799	214,799	236,436	228,549
		598,964	594,575	594,575	623,744	639,809
Total Personnel						
Operating						
Contractual Services						
730709	Fees - Per Diems	54,995	40,775	41,300	49,445	41,300
731213	Membership Dues	90	200	200	371	200
731339	Periodicals Books Publ Sub	75	0	0	495	0
731346	Personal Mileage	380	700	734	916	700
731458	Professional Services	0	60,000	60,000	5,500	60,000
732018	Travel and Conference	1,526	1,400	1,400	725	1,400
732020	Travel Employee Taxable Meals	0	0	0	124	0
732165	Workshops and Meeting	486	0	70,000	71	0
		57,551	103,075	173,634	57,647	103,600

Department:	County Clerk	OAKLAND COUNTY, MICHIGAN	
Organization:	20103 Elections	FY2008 AND FY2009 Adopted Budget	
Fund:	10100 General		

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750126	Election Supplies	320,509	650,000	702,280	611,273	665,700	659,400
750154	Expendable Equipment	0	1,000	1,000	22	1,000	1,000
750399	Office Supplies	7,287	5,813	5,813	3,026	5,813	5,813
750448	Postage-Standard Mailing	10	0	0	0	0	0
		327,806	656,813	709,093	614,321	672,513	666,213
Total Operating		385,357	759,888	882,727	671,968	776,113	769,813
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	38,002	52,253	52,253	52,253	56,150	56,458
770667	Convenience Copier	6,289	5,691	5,691	4,161	5,520	5,520
773630	Info Tech Development	67,683	0	59,045	59,045	0	0
774636	Info Tech Operations	41,777	45,056	45,056	48,744	53,729	54,012
775667	Mail Room	10,831	13,159	13,159	12,553	14,879	14,879
776666	Print Shop	2,878	4,209	4,209	4,807	8,386	8,386
778675	Telephone Communications	13,576	1,705	1,705	10,317	30,057	30,507
		181,037	122,073	181,118	191,880	168,721	169,762
Total Internal Support		181,037	122,073	181,118	191,880	168,721	169,762
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	52,500	0	32,000	32,000	0	0
		52,500	0	32,000	32,000	0	0
Total Transfers/Other Sources (Uses)		52,500	0	32,000	32,000	0	0
Grand Total Expenditures		1,217,859	1,476,536	1,690,425	1,519,593	1,584,643	1,579,384

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20104	Register of Deeds				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630217	Chattel Mortgages	36,317	35,000	35,000	32,020	35,000	35,000
630294	Collection Fees	0	1,000	1,000	0	1,000	1,000
630476	Deeds	417,154	400,000	400,000	403,938	400,000	400,000
630637	Enhanced Access Fees	442,864	400,000	400,000	755,847	400,000	400,000
630679	Fed Tax Liens Cert of Release	0	20,000	20,000	0	20,000	20,000
631043	Land Transfer Tax	9,703,929	8,305,000	8,305,000	8,131,061	7,000,000	7,000,000
631253	Miscellaneous	11,980	15,000	15,000	9,905	15,000	15,000
631274	Mortgages	3,904,198	4,000,000	4,000,000	2,865,856	4,000,000	4,000,000
631526	Photostats	107,072	117,000	117,000	88,290	117,000	117,000
631554	Plat Service Fees	1,700	3,000	3,000	300	3,000	3,000
631708	Recording Fees	1,319,986	1,300,000	1,300,000	1,186,367	1,300,000	1,300,000
631722	Redemption Receipts	0	2,000	2,000	0	2,000	2,000
631904	Remonumentation Fee	22,749	20,000	20,000	15,080	20,000	20,000
632170	State Law Costs	4,518	0	0	0	0	0
632345	Tract Index	41,404	60,000	60,000	66,858	60,000	60,000
		16,013,872	14,678,000	14,678,000	13,555,521	13,373,000	13,373,000

Other Revenues

670114	Cash Overages	9,565	0	0	7,240	0	0
		9,565	0	0	7,240	0	0

Total Revenues

Grand Total Revenues

16,023,437	14,678,000	14,678,000	13,562,761	13,373,000	13,373,000
16,023,437	14,678,000	14,678,000	13,562,761	13,373,000	13,373,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,266,096	1,558,609	1,549,447	1,288,000	1,592,385	1,592,385
702030	Holiday	53,383	0	0	55,797	0	0
702050	Annual Leave	92,123	0	0	93,714	0	0
702080	Sick Leave	31,249	0	0	31,156	0	0
702100	Retroactive	1,303	0	0	0	0	0
702120	Jury Duty	63	0	0	471	0	0
702140	Other Miscellaneous Salaries	0	0	0	586	0	0
702200	Death Leave	2,327	0	0	1,663	0	0
702240	Salary Adjustments	0	0	0	-6,379	0	0
702360	Short Term Disability	14,925	0	0	24,158	0	0
712020	Overtime	28,101	10,000	10,000	24,164	10,000	10,000
		1,489,570	1,568,609	1,559,447	1,513,331	1,602,385	1,602,385

Fringe Benefits

722740	Fringe Benefits	0	882,608	877,715	0	0	0
722750	Workers Compensation	3,481	0	0	3,530	3,760	3,760
722760	Group Life	3,151	0	0	4,119	4,140	4,140
722770	Retirement	343,437	0	0	389,103	484,142	484,142
722780	Hospitalization	316,889	0	0	360,281	331,921	331,921
722790	Social Security	111,229	0	0	112,743	121,813	121,813
722800	Dental	26,556	0	0	28,222	34,014	34,014
722810	Disability	7,190	0	0	7,224	6,726	6,726
722820	Unemployment Insurance	2,655	0	0	2,990	3,189	3,189
722850	Optical	2,291	0	0	2,095	3,812	3,812
722900	Fringe Benefit Adjustments	0	3,520	3,520	0	3,720	3,720
		816,880	886,128	881,235	910,306	997,237	997,237

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN			
Organization:	20104	Register of Deeds	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
Total Personnel	2,306,450	2,454,737	2,440,682	2,423,637	2,599,622	2,599,622
Operating						
Contractual Services						
730247 Charge Card Fee	2,649	2,000	2,000	2,354	2,000	2,000
730646 Equipment Maintenance	285	500	500	190	500	500
731101 Library Continuations	124	150	150	128	150	150
731213 Membership Dues	250	175	175	270	175	175
731346 Personal Mileage	466	200	209	474	200	200
731458 Professional Services	761,283	1,168,300	1,168,300	559,658	1,168,300	1,168,300
732018 Travel and Conference	0	2,000	2,000	0	2,000	2,000
732046 Uncollectable Accts Receivable	0	0	0	2,067	0	0
	765,056	1,173,325	1,173,334	565,142	1,173,325	1,173,325
Commodities						
750399 Office Supplies	24,679	36,502	36,502	74,946	36,502	36,502
	24,679	36,502	36,502	74,946	36,502	36,502
Total Operating	789,735	1,209,827	1,209,836	640,087	1,209,827	1,209,827
Internal Support						
Internal Services						
770631 Bldg Space Cost Allocation	147,102	147,241	147,241	147,241	158,223	159,093
770667 Convenience Copier	3,853	3,092	3,092	3,029	3,478	3,478
772618 Equipment Rental	16,630	16,631	16,631	16,336	16,340	16,340
773630 Info Tech Development	16,685	0	38,230	38,230	0	0
774636 Info Tech Operations	531,290	586,965	586,965	507,193	566,684	569,674
775667 Mail Room	103,830	135,707	135,707	97,336	102,917	102,917
776654 Micrographics and Reproduction	169,865	450,941	450,941	351,828	385,000	385,000
776666 Print Shop	5,447	10,551	10,551	2,754	3,183	3,183
778675 Telephone Communications	1,211	1,129	1,129	1,400	1,002	1,002
	995,915	1,352,257	1,390,487	1,165,348	1,236,827	1,240,687
Total Internal Support	995,915	1,352,257	1,390,487	1,165,348	1,236,827	1,240,687
Grand Total Expenditures	4,092,099	5,016,821	5,041,004	4,229,072	5,046,276	5,050,136

Department:	County Clerk		OAKLAND COUNTY, MICHIGAN
Organization:	20105	Jury Commission	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	12,243	13,629	13,629	20,931	18,402	18,402
		12,243	13,629	13,629	20,931	18,402	18,402
Fringe Benefits							
722740	Fringe Benefits	0	1,227	1,227	0	0	0
722750	Workers Compensation	29	0	0	49	43	43
722760	Group Life	0	0	0	0	48	48
722790	Social Security	937	0	0	1,601	1,408	1,408
722820	Unemployment Insurance	22	0	0	42	35	35
		987	1,227	1,227	1,692	1,534	1,534
Total Personnel		13,230	14,856	14,856	22,623	19,936	19,936
Operating							
Contractual Services							
731115	Licenses and Permits	0	0	0	0	0	0
731346	Personal Mileage	85	2,100	2,203	0	2,100	2,100
731458	Professional Services	4,373	0	0	0	0	0
		4,458	2,100	2,203	0	2,100	2,100
Commodities							
750392	Metered Postage	6,475	3,475	3,475	9,000	3,475	3,475
750399	Office Supplies	618	250	250	445	250	250
		7,093	3,725	3,725	9,445	3,725	3,725
Total Operating		11,551	5,825	5,928	9,445	5,825	5,825
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,168	3,171	3,171	3,171	3,408	3,426
770667	Convenience Copier	682	776	776	653	748	748
773630	Info Tech Development	32,290	0	16,855	16,855	0	0
774636	Info Tech Operations	24,782	25,818	25,818	28,596	31,611	31,778
775667	Mail Room	55,785	58,403	58,403	57,162	70,057	70,057
775754	Maintenance Department Charges	1,189	0	299	383	0	0
776666	Print Shop	20,913	20,049	20,049	13,670	25,452	25,452
		138,809	108,217	125,371	120,490	131,276	131,461
Total Internal Support		138,809	108,217	125,371	120,490	131,276	131,461
Grand Total Expenditures		163,591	128,898	146,155	152,558	157,037	157,222

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Taxes

601525	Payment in Lieu of Taxes	305,966	0	110,000	194,267	110,000	110,000
		305,966	0	110,000	194,267	110,000	110,000

Special Assessments

605263	Payment in Lieu of Assessments	0	110,000	0	0	0	0
		0	110,000	0	0	0	0

Charges for Services

630014	Administration Fees	319,807	350,700	350,700	351,167	350,700	350,700
630056	Alternate Energy	11,468	11,000	11,000	4,634	4,635	4,635
630161	Bond Fees	2,425	3,000	3,000	2,060	3,000	3,000
630476	Deeds	29,156	33,000	33,000	23,428	33,000	33,000
630609	Election Filing Fees Late	4,460	4,000	4,000	6,025	4,000	4,000
630945	Industrial Facilities Tax	249,017	1,550,000	1,550,000	734,357	914,123	914,123
631169	May Tax Sale	14	0	0	22	0	0
631253	Miscellaneous	522	500	500	0	500	500
631358	Obsolete Property	512	0	0	512	0	0
631526	Photostats	6,142	7,000	7,000	6,343	7,000	7,000
631540	Pilot State Owned Land	830	830	830	830	830	830
631743	Refunds Miscellaneous	0	0	0	62	0	0
631869	Reimb Salaries	999	2,600	2,600	1,064	2,600	2,600
632016	Sale of Publications	1,224	2,400	2,400	1,408	2,400	2,400
632079	Service Fees	11,402	14,700	14,700	11,954	14,700	14,700
632205	Subpoena Fees	150	0	0	0	0	0
632212	Supplemental Warrants	17,387	16,000	16,000	29,144	16,000	16,000
632247	Tax Searches and Cert of Plats	43	250	250	8	250	250
632254	Tax Statements	135,985	205,000	205,000	155,275	205,000	205,000
632289	TIFA DDA Recovery Ad Valorem	1,254,350	1,550,000	1,550,000	1,486,433	1,432,715	1,432,715
632303	TIFA DDA Recovery Delinq Pers	167	5,000	5,000	3,412	5,000	5,000
632310	TIFA DDA Recovery IFT	123,664	138,000	138,000	116,344	138,000	138,000
632317	TIFA DDA Recovery Supp Warrant	3,489	3,500	3,500	3,405	3,500	3,500
632352	Transit Merchant License	0	500	500	0	500	500
		2,173,214	3,897,980	3,897,980	2,937,889	3,138,453	3,138,453

Other Revenues

670114	Cash Overages	886	1,000	1,000	485	1,000	1,000
		886	1,000	1,000	485	1,000	1,000

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	3,354,967	2,352,101	2,352,101	3,143,562	2,352,101	2,352,101
		3,354,967	2,352,101	2,352,101	3,143,562	2,352,101	2,352,101

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		3,354,967	2,352,101	2,352,101	3,143,562	2,352,101	2,352,101
		5,835,033	6,361,081	6,361,081	6,276,203	5,601,554	5,601,554

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,502,655	1,848,094	1,848,094	1,554,574	1,887,087	1,887,087
702030	Holiday	57,712	0	0	59,906	0	0
702050	Annual Leave	100,890	0	0	110,181	0	0
702080	Sick Leave	27,337	0	0	27,415	0	0
702100	Retroactive	0	0	0	132	0	0

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
702110	Per Diem	105	0	0	35	0	0
702120	Jury Duty	0	0	0	513	0	0
702200	Death Leave	2,000	0	0	210	0	0
702360	Short Term Disability	0	0	0	18,191	0	0
712020	Overtime	1,042	9,975	9,975	1,209	9,975	9,975
		1,691,741	1,858,069	1,858,069	1,772,366	1,897,062	1,897,062
Fringe Benefits							
722740	Fringe Benefits	-865	955,505	955,505	0	0	0
722750	Workers Compensation	3,998	0	0	4,140	4,442	4,442
722760	Group Life	3,379	0	0	4,279	4,906	4,906
722770	Retirement	398,503	0	0	454,084	569,714	569,714
722780	Hospitalization	296,063	0	0	344,317	309,225	309,225
722790	Social Security	123,861	0	0	128,601	139,469	139,469
722800	Dental	24,677	0	0	26,802	31,066	31,066
722810	Disability	7,614	0	0	7,447	7,911	7,911
722820	Unemployment Insurance	3,049	0	0	3,508	3,760	3,760
722850	Optical	2,159	0	0	2,254	3,558	3,558
722900	Fringe Benefit Adjustments	0	3,372	3,372	0	3,711	3,711
		862,437	958,877	958,877	975,431	1,077,762	1,077,762
Total Personnel		2,554,179	2,816,946	2,816,946	2,747,797	2,974,824	2,974,824
Operating							
Contractual Services							
730240	Cash Shortage	999	2,200	2,200	687	2,200	2,200
730247	Charge Card Fee	30,470	24,000	24,000	36,169	24,000	24,000
730324	Communications	35	0	0	0	0	0
730646	Equipment Maintenance	0	1,700	1,700	0	1,700	1,700
730772	Freight and Express	15	0	0	43	0	0
731213	Membership Dues	4,262	5,190	5,190	1,187	5,190	5,190
731220	Microfilming and Reproductions	0	11,000	11,000	0	11,000	11,000
731241	Miscellaneous	73	500	500	4	500	500
731339	Periodicals Books Publ Sub	109	0	0	2,428	0	0
731346	Personal Mileage	435	500	524	521	500	500
731458	Professional Services	11,613	30,000	30,000	28,284	30,000	30,000
732018	Travel and Conference	7,592	14,850	14,850	11,488	14,850	14,850
732020	Travel Employee Taxable Meals	0	0	0	38	0	0
732039	Twp and City Treas Bonds	75,621	75,000	75,000	74,499	75,000	75,000
732165	Workshops and Meeting	0	1,700	1,700	0	1,700	1,700
		131,225	166,640	166,664	155,348	166,640	166,640
Commodities							
750049	Computer Supplies	18,963	54,000	54,000	6,075	54,000	54,000
750168	FA Proprietary Equipment Exp	0	2,150	2,150	0	2,150	2,150
750399	Office Supplies	19,521	28,008	28,008	20,033	28,008	28,008
750448	Postage-Standard Mailing	-4,257	0	0	104	0	0
750574	Twp and City Tax Rolls	0	3,700	3,700	0	3,700	3,700
		34,227	87,858	87,858	26,212	87,858	87,858
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	0	465	0	0
		0	0	0	465	0	0
Non-Departmental							
740023	Budget Transition	0	2,623	2,623	0	2,623	2,623
		0	2,623	2,623	0	2,623	2,623
Total Operating		165,452	257,121	257,145	182,025	257,121	257,121

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	131,257	131,382	131,382	131,382	141,181	141,957
770667	Convenience Copier	4,613	5,309	5,309	4,826	5,130	5,130
772618	Equipment Rental	8,748	8,748	8,748	8,748	8,748	8,748
773630	Info Tech Development	312,186	0	347,667	347,667	0	0
774636	Info Tech Operations	407,502	447,937	447,937	390,788	430,272	432,542
774677	Insurance Fund	10,055	10,055	10,055	10,055	9,079	9,079
775667	Mail Room	40,246	44,430	44,430	43,274	45,497	45,497
775754	Maintenance Department Charges	1,563	0	836	1,620	0	0
776654	Micrographics and Reproduction	5,639	10,700	10,700	6,953	12,000	12,000
776661	Motor Pool	14,027	12,690	13,690	12,670	13,035	13,035
776666	Print Shop	15,496	9,043	9,043	27,215	6,976	6,976
778675	Telephone Communications	32,541	30,091	30,091	30,879	26,268	26,268
		983,874	710,385	1,059,888	1,016,077	698,186	701,232
Total	Internal Support	983,874	710,385	1,059,888	1,016,077	698,186	701,232
Grand Total	Expenditures	3,703,504	3,784,452	4,133,979	3,945,899	3,930,131	3,933,177

Department:	501	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630378	Copier Machine Charges	19,346	25,100	25,100	18,535	25,100	25,100
631253	Miscellaneous	23,949	1,900	1,900	62,698	1,900	1,900
631498	Per Diem	0	8,000	8,000	1,100	8,000	8,000
631869	Reimb Salaries	49,533	4,800	4,800	2,857	0	0
		92,828	39,800	39,800	85,190	35,000	35,000

Other Revenues

670114	Cash Overages	26	0	0	121	0	0
		26	0	0	121	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	0	27,209	0	0	0	0
		0	27,209	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		92,855	67,009	39,800	85,311	35,000	35,000
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Expenditures

Personnel

Salaries

702010	Salaries Regular	1,874,449	2,073,309	2,068,901	1,882,118	2,059,717	2,059,717
702030	Holiday	44,739	0	0	44,561	0	0
702050	Annual Leave	76,634	0	0	73,106	0	0
702080	Sick Leave	21,885	0	0	24,920	0	0
702100	Retroactive	7,868	0	0	5,243	0	0
702110	Per Diem	7,073	8,000	8,000	6,152	8,000	8,000
702120	Jury Duty	0	0	0	116	0	0
702180	Emergency Salaries	0	0	8,186	0	0	0
702190	Workers Compensation Pay	0	0	0	34	0	0
702200	Death Leave	2,903	0	0	739	0	0
702210	Holiday Leave	0	0	0	0	1,264	1,264
702240	Salary Adjustments	0	5,913	5,913	0	4,060	4,060
702360	Short Term Disability	11,212	0	0	6,117	0	0
712020	Overtime	0	500	500	106	500	500
		2,046,764	2,087,722	2,091,500	2,043,212	2,073,541	2,073,541

Fringe Benefits

722740	Fringe Benefits	-10,620	1,183,019	1,180,665	0	476	476
722750	Workers Compensation	4,851	0	0	4,825	4,853	4,853
722760	Group Life	4,126	0	0	5,127	5,355	5,355
722770	Retirement	507,100	0	0	550,915	621,837	621,837
722780	Hospitalization	354,277	0	0	335,998	420,937	420,937
722790	Social Security	154,453	0	0	153,828	155,860	155,860
722800	Dental	36,345	0	0	32,983	43,148	43,148
722810	Disability	6,136	0	0	5,312	8,641	8,641
722820	Unemployment Insurance	3,698	0	0	4,087	4,091	4,091
722850	Optical	3,596	0	0	3,166	4,981	4,981
722900	Fringe Benefit Adjustments	0	2,253	2,253	0	1,802	1,802
		1,063,963	1,185,272	1,182,918	1,096,242	1,271,981	1,271,981

Total Personnel

		3,110,728	3,272,994	3,274,418	3,139,454	3,345,522	3,345,522
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Department:	501	Board of Commissioners	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730072	Advertising	0	2,500	2,500	0	1,500	1,500
730156	Binding	2,129	2,130	2,130	2,139	2,130	2,130
730240	Cash Shortage	-15	0	0	-20	0	0
730324	Communications	420	3,500	3,500	92	2,000	2,000
730338	Computer Research Service	51,938	45,512	45,512	43,020	45,512	45,512
730646	Equipment Maintenance	2,742	3,000	3,000	2,828	3,000	3,000
730709	Fees - Per Diems	1,620	2,530	2,530	2,010	2,530	2,530
730856	Historical Commission	683	600	600	382	3,100	3,100
731073	Legal Services	10,479	5,000	5,000	4,764	8,000	8,000
731080	Legislative Expense	1,738	10,000	10,000	1,123	10,000	10,000
731101	Library Continuations	490,896	526,102	526,102	520,827	526,102	526,102
731129	Literacy Project	10,000	10,000	10,000	10,060	10,000	10,000
731213	Membership Dues	2,211	4,475	4,475	2,541	4,475	4,475
731339	Periodicals Books Publ Sub	56,487	55,894	55,894	58,289	55,894	55,894
731346	Personal Mileage	25,500	34,400	36,088	21,221	34,400	34,400
731388	Printing	0	1,000	1,000	0	1,000	1,000
731435	Prof Serv - Annual Audit	196,000	192,000	198,000	210,400	200,000	204,000
731458	Professional Services	64,552	82,300	82,300	69,002	82,300	82,300
731500	Public Information	115,033	7,977	102,977	97,109	7,977	7,977
731780	Software Support Maintenance	18,429	15,473	15,473	15,366	15,473	15,473
731818	Special Event Program	366	3,500	3,500	3,202	3,500	3,500
731822	Special Projects	227	2,266	2,266	3,975	2,266	2,266
732018	Travel and Conference	28,893	57,590	59,590	22,769	57,590	57,590
732165	Workshops and Meeting	21,535	38,520	38,520	20,537	38,520	38,520
		1,101,864	1,106,269	1,210,957	1,111,635	1,117,269	1,121,269
<u>Commodities</u>							
750049	Computer Supplies	0	1,500	1,500	0	1,000	1,000
750154	Expendable Equipment	2,116	0	5,250	2,133	3,750	3,750
750168	FA Proprietary Equipment Exp	0	5,250	0	0	0	0
750217	Groceries	0	2,000	2,000	30	1,000	1,000
750399	Office Supplies	12,508	17,551	17,551	13,563	17,551	17,551
750448	Postage-Standard Mailing	0	1,000	1,000	91	1,000	1,000
750462	Provisions	0	200	200	0	200	200
		14,624	27,501	27,501	15,818	24,501	24,501
Total Operating		1,116,487	1,133,770	1,238,458	1,127,452	1,141,770	1,145,770
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	737,988	738,672	738,672	738,672	797,406	801,788
770667	Convenience Copier	8,497	11,811	11,811	8,417	9,080	9,080
772618	Equipment Rental	3,600	3,600	3,600	2,430	3,600	3,600
773630	Info Tech Development	15,220	0	5,811	5,811	0	0
774636	Info Tech Operations	225,845	240,192	240,192	222,307	248,208	249,519
774677	Insurance Fund	12,101	12,101	12,101	12,101	10,926	10,926
775667	Mail Room	5,536	7,100	7,100	4,781	6,000	6,000
775754	Maintenance Department Charges	10,831	0	3,633	6,032	0	0
776661	Motor Pool	10,627	10,500	18,500	18,162	15,753	15,753
776666	Print Shop	18,008	20,050	20,050	16,189	15,306	15,306
778675	Telephone Communications	44,293	41,752	41,752	41,837	37,255	37,255
		1,092,545	1,085,778	1,103,222	1,076,738	1,143,534	1,149,227
Total Internal Support		1,092,545	1,085,778	1,103,222	1,076,738	1,143,534	1,149,227

Department:	501	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	0	5,000	5,000	0	5,000	5,000
	0	5,000	5,000	0	5,000	5,000
Total Transfers/Other Sources (Uses)	0	5,000	5,000	0	5,000	5,000
Grand Total Expenditures	5,319,760	5,497,542	5,621,098	5,343,644	5,635,826	5,645,519

Department:	Board of Commissioners		OAKLAND COUNTY, MICHIGAN			
Organization:	50101	Board of Commissioners				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631253	Miscellaneous	5,634	0	0	0	0
631498	Per Diem	0	8,000	8,000	1,100	8,000
		5,634	8,000	8,000	1,100	8,000
Total Revenues		5,634	8,000	8,000	1,100	8,000
Grand Total Revenues		5,634	8,000	8,000	1,100	8,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,284,011	1,391,777	1,391,777	1,328,698	1,421,960	1,421,960
702030	Holiday	21,269	0	0	21,426	0	0
702050	Annual Leave	39,767	0	0	38,500	0	0
702080	Sick Leave	9,640	0	0	9,809	0	0
702100	Retroactive	7,667	0	0	4,322	0	0
702110	Per Diem	7,073	8,000	8,000	6,152	8,000	8,000
702200	Death Leave	677	0	0	566	0	0
702210	Holiday Leave	0	0	0	0	1,264	1,264
702240	Salary Adjustments	0	5,913	5,913	0	4,060	4,060
702360	Short Term Disability	7,740	0	0	5,281	0	0
712020	Overtime	0	500	500	106	500	500
		1,377,845	1,406,190	1,406,190	1,414,861	1,435,784	1,435,784

Fringe Benefits

722740	Fringe Benefits	-10,620	820,785	820,785	0	476	476
722750	Workers Compensation	3,281	0	0	3,314	3,347	3,347
722760	Group Life	2,814	0	0	3,628	3,697	3,697
722770	Retirement	355,431	0	0	392,563	437,543	437,543
722780	Hospitalization	256,003	0	0	234,871	306,333	306,333
722790	Social Security	104,372	0	0	105,707	107,073	107,073
722800	Dental	26,298	0	0	23,576	29,968	29,968
722810	Disability	2,987	0	0	2,522	6,080	6,080
722820	Unemployment Insurance	2,500	0	0	2,807	2,815	2,815
722850	Optical	2,623	0	0	2,339	3,562	3,562
722900	Fringe Benefit Adjustments	0	2,253	2,253	0	1,802	1,802
		745,688	823,038	823,038	771,326	902,696	902,696
Total Personnel		2,123,533	2,229,228	2,229,228	2,186,187	2,338,480	2,338,480

Operating

Contractual Services

730072	Advertising	0	2,500	2,500	0	1,500	1,500
730324	Communications	420	3,500	3,500	92	2,000	2,000
730856	Historical Commission	683	600	600	382	3,100	3,100
731073	Legal Services	10,479	5,000	5,000	4,764	8,000	8,000
731080	Legislative Expense	1,738	10,000	10,000	1,123	10,000	10,000
731213	Membership Dues	1,380	4,000	4,000	1,935	4,000	4,000
731339	Periodicals Books Publ Sub	586	0	0	2,488	0	0
731346	Personal Mileage	22,374	31,770	33,331	18,544	31,770	31,770
731388	Printing	0	1,000	1,000	0	1,000	1,000
731435	Prof Serv - Annual Audit	196,000	192,000	198,000	210,400	200,000	204,000
731458	Professional Services	50,552	67,300	67,300	55,002	67,300	67,300
731500	Public Information	115,033	7,977	102,977	97,109	7,977	7,977
731818	Special Event Program	366	3,500	3,500	3,202	3,500	3,500

Department:	Board of Commissioners		OAKLAND COUNTY, MICHIGAN
Organization:	50101	Board of Commissioners	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
732018	Travel and Conference	24,024	54,000	54,000	19,256	54,000	54,000
732165	Workshops and Meeting	19,371	35,000	35,000	17,906	35,000	35,000
		443,005	418,147	520,708	432,203	429,147	433,147
Commodities							
750049	Computer Supplies	0	1,500	1,500	0	1,000	1,000
750154	Expendable Equipment	467	0	3,500	389	2,000	2,000
750168	FA Proprietary Equipment Exp	0	3,500	0	0	0	0
750217	Groceries	0	2,000	2,000	30	1,000	1,000
750399	Office Supplies	4,776	7,801	7,801	4,585	7,801	7,801
750448	Postage-Standard Mailing	0	1,000	1,000	91	1,000	1,000
750462	Provisions	0	200	200	0	200	200
		5,243	16,001	16,001	5,096	13,001	13,001
Total Operating		448,248	434,148	536,709	437,299	442,148	446,148
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	118,486	118,582	118,582	118,582	131,067	131,787
770667	Convenience Copier	3,922	5,236	5,236	3,776	4,310	4,310
773630	Info Tech Development	12,475	0	1,098	1,098	0	0
774636	Info Tech Operations	73,975	79,476	79,476	73,754	83,458	83,899
774677	Insurance Fund	9,347	9,347	9,347	9,347	8,440	8,440
775667	Mail Room	4,444	5,295	5,295	4,140	4,750	4,750
775754	Maintenance Department Charges	7,862	0	3,320	4,546	0	0
776661	Motor Pool	10,541	9,500	17,500	18,086	15,753	15,753
776666	Print Shop	15,994	17,071	17,071	15,469	13,306	13,306
778675	Telephone Communications	18,192	16,937	16,937	17,587	16,012	16,012
		275,239	261,444	273,862	266,385	277,096	278,257
Total Internal Support		275,239	261,444	273,862	266,385	277,096	278,257
Grand Total Expenditures		2,847,020	2,924,820	3,039,799	2,889,870	3,057,724	3,062,885

Department:	Board of Commissioners		OAKLAND COUNTY, MICHIGAN			
Organization:	50103	Library Board	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Revenues						
Revenues						
<u>Charges for Services</u>						
630378 Copier Machine Charges	19,346	25,100	25,100	18,535	25,100	25,100
631253 Miscellaneous	18,315	1,900	1,900	62,698	1,900	1,900
631869 Reimb Salaries	49,533	4,800	4,800	2,857	0	0
	87,195	31,800	31,800	84,090	27,000	27,000
<u>Other Revenues</u>						
670114 Cash Overages	26	0	0	121	0	0
	26	0	0	121	0	0
Total Revenues	87,221	31,800	31,800	84,211	27,000	27,000
Transfers/Other Sources (Uses)						
<u>Transfers In</u>						
695500 Transfers In	0	27,209	0	0	0	0
	0	27,209	0	0	0	0
Total Transfers/Other Sources (Uses)	0	27,209	0	0	0	0
Grand Total Revenues	87,221	59,009	31,800	84,211	27,000	27,000

Expenditures

Personnel						
Salaries						
702010 Salaries Regular	590,438	681,532	677,124	553,420	637,757	637,757
702030 Holiday	23,470	0	0	23,135	0	0
702050 Annual Leave	36,867	0	0	34,606	0	0
702080 Sick Leave	12,245	0	0	15,111	0	0
702100 Retroactive	202	0	0	921	0	0
702120 Jury Duty	0	0	0	116	0	0
702180 Emergency Salaries	0	0	8,186	0	0	0
702190 Workers Compensation Pay	0	0	0	34	0	0
702200 Death Leave	2,226	0	0	173	0	0
702240 Salary Adjustments	0	0	0	0	0	0
702360 Short Term Disability	3,472	0	0	836	0	0
	668,919	681,532	685,310	628,351	637,757	637,757
Fringe Benefits						
722740 Fringe Benefits	0	362,234	359,880	0	0	0
722750 Workers Compensation	1,570	0	0	1,511	1,506	1,506
722760 Group Life	1,312	0	0	1,499	1,658	1,658
722770 Retirement	151,670	0	0	158,353	184,294	184,294
722780 Hospitalization	98,274	0	0	101,128	114,604	114,604
722790 Social Security	50,081	0	0	48,121	48,787	48,787
722800 Dental	10,047	0	0	9,407	13,180	13,180
722810 Disability	3,149	0	0	2,790	2,561	2,561
722820 Unemployment Insurance	1,198	0	0	1,280	1,276	1,276
722850 Optical	973	0	0	828	1,419	1,419
722900 Fringe Benefit Adjustments	0	0	0	0	0	0
	318,275	362,234	359,880	324,916	369,285	369,285
Total Personnel	987,194	1,043,766	1,045,190	953,267	1,007,042	1,007,042
Operating						
Contractual Services						
730156 Binding	2,129	2,130	2,130	2,139	2,130	2,130
730240 Cash Shortage	-15	0	0	-20	0	0
730338 Computer Research Service	51,938	45,512	45,512	43,020	45,512	45,512
730646 Equipment Maintenance	2,742	3,000	3,000	2,828	3,000	3,000

Department:	Board of Commissioners		OAKLAND COUNTY, MICHIGAN
Organization:	50103	Library Board	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
730709	Fees - Per Diems	1,620	2,530	2,530	2,010	2,530	2,530
731101	Library Continuations	490,896	526,102	526,102	520,827	526,102	526,102
731129	Literacy Project	10,000	10,000	10,000	10,060	10,000	10,000
731213	Membership Dues	831	475	475	606	475	475
731339	Periodicals Books Publ Sub	55,901	55,894	55,894	55,801	55,894	55,894
731346	Personal Mileage	3,127	2,630	2,757	2,676	2,630	2,630
731458	Professional Services	14,000	15,000	15,000	14,000	15,000	15,000
731780	Software Support Maintenance	18,429	15,473	15,473	15,366	15,473	15,473
731822	Special Projects	227	2,266	2,266	3,975	2,266	2,266
732018	Travel and Conference	4,869	3,590	5,590	3,513	3,590	3,590
732165	Workshops and Meeting	2,165	3,520	3,520	2,631	3,520	3,520
		658,859	688,122	690,249	679,432	688,122	688,122
Commodities							
750154	Expendable Equipment	1,649	0	1,750	1,744	1,750	1,750
750168	FA Proprietary Equipment Exp	0	1,750	0	0	0	0
750399	Office Supplies	7,732	9,750	9,750	8,978	9,750	9,750
		9,380	11,500	11,500	10,722	11,500	11,500
Total Operating		668,239	699,622	701,749	690,154	699,622	699,622
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	619,502	620,090	620,090	620,090	666,339	670,001
770667	Convenience Copier	4,574	6,575	6,575	4,641	4,770	4,770
772618	Equipment Rental	3,600	3,600	3,600	2,430	3,600	3,600
773630	Info Tech Development	2,745	0	4,713	4,713	0	0
774636	Info Tech Operations	151,870	160,716	160,716	148,553	164,750	165,620
774677	Insurance Fund	2,754	2,754	2,754	2,754	2,486	2,486
775667	Mail Room	1,091	1,805	1,805	641	1,250	1,250
775754	Maintenance Department Charges	2,969	0	313	1,486	0	0
776661	Motor Pool	86	1,000	1,000	76	0	0
776666	Print Shop	2,014	2,979	2,979	719	2,000	2,000
778675	Telephone Communications	26,101	24,815	24,815	24,249	21,243	21,243
		817,307	824,334	829,360	810,353	866,438	870,970
Total Internal Support		817,307	824,334	829,360	810,353	866,438	870,970
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	5,000	5,000	0	5,000	5,000
		0	5,000	5,000	0	5,000	5,000
Total Transfers/Other Sources (Uses)		0	5,000	5,000	0	5,000	5,000
Grand Total Expenditures		2,472,740	2,572,722	2,581,299	2,453,774	2,578,102	2,582,634

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	0	0	0	0	0
		0	0	0	0	0

State Grants

615571	State Operating Grants	0	0	0	0	0
		0	0	0	0	0

Charges for Services

631547	Plan Review Fees	1,000	0	0	0	0
631554	Plat Service Fees	625	5,000	5,000	1,295	1,500
631820	Reimb Filing Fees	0	0	0	150	0
631827	Reimb General	547,456	49,500	23,100	484,291	720,629
631869	Reimb Salaries	0	396,592	396,592	0	0
631876	Reimb Salaries Constr Admin	110,439	130,636	130,636	119,853	137,149
632121	Soil Erosion Fees	1,157,593	1,200,000	1,200,000	1,024,667	1,074,500
		1,817,114	1,781,728	1,755,328	1,630,256	1,933,778

Other Revenues

670456	Prior Years Adjustments	0	0	0	9,500	0
670513	Prior Years Revenue	0	0	0	250	0
670570	Refund Prior Years Expenditure	1,845	0	0	0	0
		1,845	0	0	9,750	0

Total Revenues

Grand Total Revenues

1,818,959	1,781,728	1,755,328	1,640,006	1,933,778	1,933,778
1,818,959	1,781,728	1,755,328	1,640,006	1,933,778	1,933,778

Expenditures

Personnel

Salaries

702010	Salaries Regular	2,004,319	2,282,321	2,253,335	1,997,344	2,390,996
702030	Holiday	422,267	0	0	445,490	0
702050	Annual Leave	683,419	0	0	763,698	0
702080	Sick Leave	212,484	0	0	246,456	0
702100	Retroactive	32,458	0	0	-19,087	0
702120	Jury Duty	4,286	0	0	3,600	0
702140	Other Miscellaneous Salaries	0	0	0	697	0
702190	Workers Compensation Pay	15,736	0	0	52,212	0
702200	Death Leave	17,174	0	0	19,460	0
702240	Salary Adjustments	-49,163	0	0	0	0
702260	Non-direct Labor Factor	469,646	0	0	490,080	0
702270	Salaries Reimbursement	-2,591,290	0	0	-2,775,217	0
702360	Short Term Disability	51,197	0	0	20,799	0
712020	Overtime	39,848	55,000	55,000	21,964	55,000
712040	Holiday Overtime	0	0	0	323	0
712090	On Call	87,980	0	0	89,587	0
		1,400,359	2,337,321	2,308,335	1,357,408	2,445,996

Fringe Benefits

722740	Fringe Benefits	6,233	1,274,775	1,251,872	-7,158	0
722750	Workers Compensation	35,091	0	0	39,174	37,290
722760	Group Life	6,985	0	0	9,157	6,089
722770	Retirement	887,642	0	0	1,019,737	714,554
722780	Hospitalization	606,111	0	0	692,280	427,156
722790	Social Security	259,064	0	0	269,527	176,079
722800	Dental	53,811	0	0	56,407	44,170

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722810	Disability	16,648	0	0	16,270	9,923	9,923
722820	Unemployment Insurance	6,380	0	0	7,379	4,651	4,651
722850	Optical	4,872	0	0	4,833	4,997	4,997
		1,882,838	1,274,775	1,251,872	2,107,606	1,424,909	1,424,909
Total Personnel		3,283,197	3,612,096	3,560,207	3,465,015	3,870,905	3,870,905
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	0	0	0	4,731	0	0
730247	Charge Card Fee	2,568	3,000	3,000	1,922	3,000	3,000
730324	Communications	9,496	0	0	199	0	0
730373	Contracted Services	26,024	47,500	47,500	41,802	88,325	100,000
730555	Education Programs	0	50,000	50,000	460	40,000	40,000
730639	Engineering Services-Other	1,770	0	0	0	0	0
730646	Equipment Maintenance	0	0	0	35	0	0
730653	Equipment Rental	2,930	3,100	3,100	2,930	3,100	3,100
730655	Equipment Replacement	0	4,500	4,500	0	0	0
730660	Equipment Repair	0	0	0	77	0	0
730772	Freight and Express	153	3,750	3,750	71	250	250
731031	Laboratory Fees	260	2,000	2,000	25	2,000	2,000
731052	Land Surveys	79	0	0	0	0	0
731059	Laundry and Cleaning	10,334	12,500	12,500	9,038	12,500	12,500
731073	Legal Services	7,414	25,000	25,000	43,640	25,000	25,000
731115	Licenses and Permits	3,000	3,000	3,000	3,000	3,000	3,000
731143	Mail Handling-Postage Svc	80	0	0	418	0	0
731213	Membership Dues	23,996	28,000	28,000	21,726	26,000	26,000
731339	Periodicals Books Publ Sub	2,915	0	0	1,926	0	0
731346	Personal Mileage	2,427	1,200	1,258	2,667	1,200	1,200
731388	Printing	11,805	8,000	8,000	7,196	10,000	10,000
731444	Prof Svc-Consultant	4,413	15,000	15,000	12,390	35,000	35,000
731458	Professional Services	405,860	15,300	572,922	208,116	15,300	15,300
731486	Protective Clothing and Equip	0	700	700	0	0	0
731507	Public Notices	265	0	0	0	0	0
731528	Publishing Legal Notices	876	6,000	6,000	0	6,000	6,000
731563	Recording Fees	2,239	1,000	1,000	8,327	1,000	1,000
731857	Stream Gauge Program	50,400	63,000	63,000	62,300	93,000	93,000
731941	Training	378	5,000	5,000	378	5,000	5,000
732018	Travel and Conference	19,979	22,714	22,714	21,517	22,714	22,714
732123	Watershed-Clinton River	0	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706
732165	Workshops and Meeting	2,450	5,700	5,700	3,513	5,700	5,700
		594,816	333,811	891,491	466,250	405,936	417,611
<u>Commodities</u>							
750119	Dry Goods and Clothing	0	2,000	2,000	0	0	0
750140	Employee Footwear	1,846	3,000	3,000	790	3,700	3,700
750154	Expendable Equipment	10,012	7,000	7,000	14,093	7,000	7,000
750294	Material and Supplies	14,931	7,000	7,000	1,238	7,000	7,000
750301	Medical Supplies	0	100	100	0	100	100
750399	Office Supplies	14,563	25,248	25,248	33,803	25,248	25,248
750406	Paper Printing	2,344	16,000	16,000	5,719	16,000	16,000
750448	Postage-Standard Mailing	8	0	0	0	0	0
750567	Training-Educational Supplies	3,644	9,000	9,000	5,002	9,000	9,000
750581	Uniforms	4,251	3,800	3,800	2,835	5,800	5,800
		51,599	73,148	73,148	63,480	73,848	73,848
Total Operating		646,415	406,959	964,639	529,730	479,784	491,459

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	529,637	448,519	448,519	448,519	509,154	511,837
770667	Convenience Copier	30,172	32,827	32,827	58,385	29,346	29,346
771639	Drain Equipment	327,175	291,000	291,000	310,252	291,000	291,000
773630	Info Tech Development	263,703	0	219,265	219,265	0	0
774636	Info Tech Operations	232,057	249,674	249,674	229,496	253,694	255,032
774677	Insurance Fund	27,347	26,043	26,043	27,780	23,516	23,516
775667	Mail Room	29,056	27,061	27,061	26,681	26,315	26,315
775754	Maintenance Department Charges	29,180	0	8,599	26,975	0	0
776654	Micrographics and Reproduction	644	1,850	1,850	940	1,900	1,900
776666	Print Shop	4,119	3,635	3,635	3,742	4,751	4,751
778675	Telephone Communications	53,902	54,084	54,084	50,236	44,762	44,762
		1,526,992	1,134,693	1,362,557	1,402,271	1,184,438	1,188,459
Total Internal Support		1,526,992	1,134,693	1,362,557	1,402,271	1,184,438	1,188,459
Transfers/Other Sources (Uses)							
<u>Transfers Out</u>							
788001	Transfers Out	56,165	56,165	181,165	125,000	67,840	56,165
		56,165	56,165	181,165	125,000	67,840	56,165
Total Transfers/Other Sources (Uses)		56,165	56,165	181,165	125,000	67,840	56,165
Grand Total Expenditures		5,512,770	5,209,913	6,068,568	5,522,016	5,602,967	5,606,988

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610210	Disaster Control Fed Subsidy	0	49,000	49,000	11,600	40,000	40,000
610313	Federal Operating Grants	21,764	0	18,296	18,296	6,000	6,000
		21,764	49,000	67,296	29,896	46,000	46,000

State Grants

615571	State Operating Grants	3,833	0	0	0	0	0
		3,833	0	0	0	0	0

Intergovernmental Program Revenue

625558	Local Match	39,071	67,500	67,500	0	54,000	54,000
		39,071	67,500	67,500	0	54,000	54,000

Charges for Services

630259	Class Fees	2,110	750	750	570	750	750
630574	Duplicate Record Fees	0	0	0	10	0	0
630602	Educational Training	251	1,000	1,000	194	1,000	1,000
631253	Miscellaneous	108	0	0	0	0	0
631498	Per Diem	0	1,500	1,500	0	0	0
631743	Refunds Miscellaneous	150,000	200,000	200,000	187,500	200,000	200,000
631869	Reimb Salaries	55,000	59,750	30,000	30,319	30,000	30,000
		207,470	263,000	233,250	218,593	231,750	231,750

Other Revenues

670627	Sale of Equipment	12,000	5,000	5,000	4,500	5,000	5,000
		12,000	5,000	5,000	4,500	5,000	5,000

Total Revenues

Grand Total Revenues

		284,138	384,500	373,046	252,988	336,750	336,750
		284,138	384,500	373,046	252,988	336,750	336,750

Expenditures

Personnel

Salaries

702010	Salaries Regular	3,638,935	4,059,612	4,040,831	3,559,574	4,068,644	4,068,644
702030	Holiday	94,598	0	0	89,589	0	0
702050	Annual Leave	167,681	0	0	169,985	0	0
702080	Sick Leave	57,343	0	0	50,414	0	0
702100	Retroactive	301	0	0	1,744	0	0
702120	Jury Duty	857	0	0	834	0	0
702130	Shift Premium	0	0	0	0	0	0
702180	Emergency Salaries	0	0	5,794	0	0	0
702200	Death Leave	1,188	0	0	563	0	0
702210	Holiday Leave	0	0	608	0	2,637	2,637
702360	Short Term Disability	7,150	0	0	26,989	0	0
712020	Overtime	74,189	48,000	48,000	60,449	63,000	48,000
712040	Holiday Overtime	0	0	0	223	0	0
712090	On Call	20,506	16,000	16,000	22,548	21,000	21,000
		4,062,747	4,123,612	4,111,233	3,982,912	4,155,281	4,140,281

Fringe Benefits

722740	Fringe Benefits	-960	1,879,207	1,868,993	0	0	0
722750	Workers Compensation	9,643	0	0	9,342	9,565	9,565
722760	Group Life	8,020	0	0	9,775	10,577	10,577
722770	Retirement	1,057,485	0	0	1,112,575	1,231,101	1,231,101
722780	Hospitalization	448,495	0	0	467,800	451,736	451,736
722790	Social Security	282,127	0	0	273,342	292,892	292,892
722800	Dental	37,250	0	0	35,490	42,582	42,582

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722810	Disability	18,567	0	0	16,082	17,081	17,081
722820	Unemployment Insurance	7,356	0	0	7,917	8,100	8,100
722850	Optical	3,295	0	0	3,129	5,122	5,122
722900	Fringe Benefit Adjustments	0	10,560	10,560	0	16,920	16,920
		1,871,278	1,889,767	1,879,553	1,935,452	2,085,676	2,085,676
Total Personnel		5,934,025	6,013,379	5,990,786	5,918,364	6,240,957	6,225,957
Operating							
<u>Contractual Services</u>							
730072	Advertising	475	1,200	1,200	475	1,200	1,200
730324	Communications	12,575	25,000	25,000	8,754	25,000	25,000
730338	Computer Research Service	9,522	11,500	11,500	10,529	18,000	18,000
730373	Contracted Services	1,679	600	600	451	1,600	1,600
730408	Court Cost	381	2,000	2,000	658	2,000	2,000
730562	Electrical Service	12,250	9,000	9,000	18,346	9,000	9,000
730611	Employees Medical Exams	0	0	0	1,462	1,500	1,500
730646	Equipment Maintenance	3,242	10,200	10,200	784	10,200	10,200
730716	Fees Civil Service	2,388	2,040	2,040	2,430	2,520	2,520
730772	Freight and Express	730	400	400	354	400	400
731080	Legislative Expense	20	0	0	0	0	0
731101	Library Continuations	8,506	10,400	10,400	9,444	10,400	10,400
731150	Maintenance Contract	68,504	65,000	65,000	50,236	120,100	120,100
731213	Membership Dues	12,227	17,050	17,050	13,134	16,350	16,350
731241	Miscellaneous	245	200	200	381	300	300
731339	Periodicals Books Publ Sub	4,555	3,690	3,690	5,707	4,200	4,200
731346	Personal Mileage	11,041	19,295	20,240	7,974	19,795	19,795
731388	Printing	1,056	1,200	1,200	950	1,200	1,200
731458	Professional Services	168,000	171,000	209,000	221,188	170,090	170,090
731486	Protective Clothing and Equip	417	0	0	0	0	0
731640	Reporter and Steno Services	0	1,000	1,000	75	500	500
731818	Special Event Program	3,114	1,600	1,600	1,222	1,600	1,600
731822	Special Projects	4,422	10,000	10,088	3,949	10,000	10,000
731941	Training	675	1,000	1,000	0	1,000	1,000
731948	Training Related	105	0	0	0	0	0
732018	Travel and Conference	26,484	31,500	31,500	28,505	31,500	31,500
732020	Travel Employee Taxable Meals	1	0	0	71	0	0
732165	Workshops and Meeting	2,133	3,900	3,900	1,510	3,900	3,900
		354,751	398,775	437,808	388,586	462,355	462,355
<u>Commodities</u>							
750049	Computer Supplies	2,714	4,118	4,118	3,593	4,118	4,118
750077	Disaster Supplies	2,997	2,500	2,500	2,614	2,500	2,500
750154	Expendable Equipment	42,847	0	79,895	18,132	0	0
750168	FA Proprietary Equipment Exp	0	2,900	2,900	0	2,900	2,900
750170	Other Expendable Equipment	0	0	33,257	31,200	0	0
750287	Maintenance Supplies	0	0	0	199	0	0
750399	Office Supplies	26,054	31,343	31,422	32,860	31,343	31,343
750427	Photographic Supplies	25	0	0	0	0	0
750448	Postage-Standard Mailing	40	100	100	54	100	100
750567	Training-Educational Supplies	12,168	2,000	2,000	2,922	2,000	2,000
		86,845	42,961	156,193	91,574	42,961	42,961
<u>Capital Outlay</u>							
760157	Equipment	11,362	0	0	2,034	0	0
760182	Tornado Siren Equip	173,586	123,750	149,162	150,549	123,750	123,750
		184,948	123,750	149,162	152,582	123,750	123,750
Total Operating		626,543	565,486	743,162	632,743	629,066	629,066

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	405,648	394,822	394,822	394,822	532,644	535,547
770667	Convenience Copier	13,346	13,758	13,758	14,493	16,158	16,158
772618	Equipment Rental	2,001	2,001	2,001	1,868	1,824	1,824
773630	Info Tech Development	20,612	0	24,377	24,377	0	0
774636	Info Tech Operations	513,008	553,494	553,494	509,375	572,200	575,218
774677	Insurance Fund	31,362	29,280	29,280	29,094	27,332	27,332
775667	Mail Room	24,745	25,153	25,153	22,377	27,031	27,031
775754	Maintenance Department Charges	13,090	0	4,544	9,954	0	0
776661	Motor Pool	54,272	63,500	63,600	54,448	52,861	52,861
776666	Print Shop	63,994	66,667	66,667	68,894	91,493	91,493
777560	Radio Communications	21,242	1,808	1,808	10,510	1,808	1,808
778675	Telephone Communications	132,482	127,845	127,845	137,245	113,116	113,116
		1,295,802	1,278,328	1,307,349	1,277,456	1,436,467	1,442,388
Total	Internal Support	1,295,802	1,278,328	1,307,349	1,277,456	1,436,467	1,442,388
Grand Total	Expenditures	7,856,370	7,857,193	8,041,297	7,828,563	8,306,490	8,297,411

Department:	County Executive		OAKLAND COUNTY, MICHIGAN			
Organization:	10101	County Executive	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	0	49,000	49,000	11,600	40,000	40,000
610313	Federal Operating Grants	21,764	0	18,296	18,296	6,000	6,000
		21,764	49,000	67,296	29,896	46,000	46,000
State Grants							
615571	State Operating Grants	3,833	0	0	0	0	0
		3,833	0	0	0	0	0
Intergovernmental Program Revenue							
625558	Local Match	39,071	67,500	67,500	0	54,000	54,000
		39,071	67,500	67,500	0	54,000	54,000
Charges for Services							
630574	Duplicate Record Fees	0	0	0	10	0	0
630602	Educational Training	251	1,000	1,000	194	1,000	1,000
631253	Miscellaneous	108	0	0	0	0	0
631498	Per Diem	0	1,500	1,500	0	0	0
631743	Refunds Miscellaneous	150,000	200,000	200,000	187,500	200,000	200,000
		150,360	202,500	202,500	187,704	201,000	201,000
Other Revenues							
670627	Sale of Equipment	12,000	5,000	5,000	4,500	5,000	5,000
		12,000	5,000	5,000	4,500	5,000	5,000
Total Revenues		227,028	324,000	342,296	222,099	306,000	306,000
Grand Total Revenues		227,028	324,000	342,296	222,099	306,000	306,000

Expenditures

Personnel

Salaries							
702010	Salaries Regular	1,804,514	1,872,741	1,872,741	1,788,575	1,893,382	1,893,382
702030	Holiday	24,281	0	0	25,133	0	0
702050	Annual Leave	39,443	0	0	43,013	0	0
702080	Sick Leave	16,713	0	0	15,632	0	0
702100	Retroactive	301	0	0	0	0	0
702120	Jury Duty	857	0	0	0	0	0
702180	Emergency Salaries	0	0	2,132	0	0	0
702200	Death Leave	678	0	0	0	0	0
702210	Holiday Leave	0	0	608	0	2,637	2,637
702360	Short Term Disability	0	0	0	2,974	0	0
712020	Overtime	9,248	18,000	18,000	8,319	18,000	18,000
712090	On Call	20,506	16,000	16,000	22,548	21,000	21,000
		1,916,542	1,906,741	1,909,481	1,906,194	1,935,019	1,935,019
Fringe Benefits							
722740	Fringe Benefits	-960	834,633	834,861	0	0	0
722750	Workers Compensation	4,532	0	0	4,491	4,444	4,444
722760	Group Life	3,912	0	0	4,803	4,922	4,922
722770	Retirement	495,089	0	0	533,952	564,615	564,615
722780	Hospitalization	209,085	0	0	223,615	199,836	199,836
722790	Social Security	126,271	0	0	125,099	136,282	136,282
722800	Dental	16,297	0	0	15,910	18,522	18,522
722810	Disability	7,998	0	0	7,029	7,830	7,830
722820	Unemployment Insurance	3,457	0	0	3,806	3,765	3,765
722850	Optical	1,504	0	0	1,410	2,242	2,242
722900	Fringe Benefit Adjustments	0	0	0	0	0	0

Department:	County Executive		OAKLAND COUNTY, MICHIGAN			
Organization:	10101	County Executive	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
		867,185	834,633	834,861	920,116	942,458	942,458
Total Personnel		2,783,727	2,741,374	2,744,342	2,826,310	2,877,477	2,877,477
Operating							
<u>Contractual Services</u>							
730072	Advertising	475	1,200	1,200	475	1,200	1,200
730324	Communications	12,575	25,000	25,000	8,754	25,000	25,000
730373	Contracted Services	1,679	600	600	451	1,600	1,600
730562	Electrical Service	12,250	9,000	9,000	18,346	9,000	9,000
730611	Employees Medical Exams	0	0	0	1,462	1,500	1,500
730646	Equipment Maintenance	3,242	10,200	10,200	784	10,200	10,200
730716	Fees Civil Service	2,388	2,040	2,040	2,430	2,520	2,520
730772	Freight and Express	730	400	400	354	400	400
731080	Legislative Expense	20	0	0	0	0	0
731101	Library Continuations	1,707	1,900	1,900	1,912	1,900	1,900
731150	Maintenance Contract	68,504	65,000	65,000	50,236	120,100	120,100
731213	Membership Dues	3,999	8,400	8,400	5,172	7,400	7,400
731241	Miscellaneous	0	0	0	285	0	0
731339	Periodicals Books Publ Sub	2,760	2,200	2,200	2,578	2,200	2,200
731346	Personal Mileage	4,679	11,000	11,539	4,537	11,000	11,000
731388	Printing	1,056	1,200	1,200	950	1,200	1,200
731458	Professional Services	168,000	168,000	196,000	221,188	168,000	168,000
731486	Protective Clothing and Equip	417	0	0	0	0	0
731818	Special Event Program	3,114	1,600	1,600	1,222	1,600	1,600
731822	Special Projects	4,422	10,000	10,088	3,949	10,000	10,000
731948	Training Related	105	0	0	0	0	0
732018	Travel and Conference	11,433	15,000	15,000	8,275	15,000	15,000
732165	Workshops and Meeting	1,899	3,500	3,500	1,306	3,500	3,500
		305,455	336,240	364,867	334,664	393,320	393,320
<u>Commodities</u>							
750049	Computer Supplies	160	1,000	1,000	288	1,000	1,000
750077	Disaster Supplies	2,997	2,500	2,500	2,614	2,500	2,500
750154	Expendable Equipment	42,847	0	79,895	17,919	0	0
750168	FA Proprietary Equipment Exp	0	900	900	0	900	900
750170	Other Expendable Equipment	0	0	24,627	22,570	0	0
750399	Office Supplies	20,270	22,073	22,152	23,835	22,073	22,073
750427	Photographic Supplies	25	0	0	0	0	0
750567	Training-Educational Supplies	12,168	2,000	2,000	2,922	2,000	2,000
		78,467	28,473	133,075	70,149	28,473	28,473
<u>Capital Outlay</u>							
760157	Equipment	11,362	0	0	2,034	0	0
760182	Tornado Siren Equip	173,586	123,750	149,162	150,549	123,750	123,750
		184,948	123,750	149,162	152,582	123,750	123,750
Total Operating		568,869	488,463	647,103	557,395	545,543	545,543
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	245,673	232,805	232,805	232,805	358,547	360,508
770667	Convenience Copier	6,694	7,403	7,403	7,855	10,545	10,545
772618	Equipment Rental	2,001	2,001	2,001	1,868	1,824	1,824
773630	Info Tech Development	15,159	0	9,156	9,156	0	0
774636	Info Tech Operations	354,081	385,041	385,041	348,776	383,440	385,463
774677	Insurance Fund	16,901	14,819	14,819	14,633	14,274	14,274
775667	Mail Room	22,923	23,388	23,388	19,590	25,046	25,046
775754	Maintenance Department Charges	11,622	0	3,550	7,443	0	0
776661	Motor Pool	54,072	63,500	63,500	54,128	52,861	52,861

Department:	County Executive	OAKLAND COUNTY, MICHIGAN	
Organization:	10101 County Executive	FY2008 AND FY2009 Adopted Budget	
Fund:	10100 General		

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
776666 Print Shop	60,447	61,933	61,933	66,401	87,271	87,271
777560 Radio Communications	21,242	1,808	1,808	10,510	1,808	1,808
778675 Telephone Communications	102,063	100,299	100,299	104,226	84,422	84,422
	912,879	892,997	905,703	877,391	1,020,038	1,024,022
Total Internal Support	912,879	892,997	905,703	877,391	1,020,038	1,024,022
Grand Total Expenditures	4,265,476	4,122,834	4,297,147	4,261,096	4,443,058	4,447,042

Department:	County Executive		OAKLAND COUNTY, MICHIGAN			
Organization:	10102	Auditing	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630259	Class Fees	2,110	750	750	570	750	750
631869	Reimb Salaries	55,000	59,750	30,000	30,319	30,000	30,000
		57,110	60,500	30,750	30,889	30,750	30,750
Total Revenues		57,110	60,500	30,750	30,889	30,750	30,750
Grand Total Revenues		57,110	60,500	30,750	30,889	30,750	30,750

Expenditures

Personnel

Salaries

702010	Salaries Regular	633,852	812,513	804,438	563,285	782,852	782,852
702030	Holiday	28,358	0	0	22,828	0	0
702050	Annual Leave	56,574	0	0	53,639	0	0
702080	Sick Leave	18,432	0	0	11,574	0	0
702100	Retroactive	0	0	0	38	0	0
702130	Shift Premium	0	0	0	0	0	0
702180	Emergency Salaries	0	0	3,662	0	0	0
702200	Death Leave	0	0	0	373	0	0
702360	Short Term Disability	7,150	0	0	15,085	0	0
712020	Overtime	64,940	30,000	30,000	52,129	45,000	30,000
712040	Holiday Overtime	0	0	0	223	0	0
		809,307	842,513	838,101	719,173	827,852	812,852

Fringe Benefits

722740	Fringe Benefits	0	400,619	395,895	0	0	0
722750	Workers Compensation	1,907	0	0	1,667	1,841	1,841
722760	Group Life	1,418	0	0	1,695	2,035	2,035
722770	Retirement	217,165	0	0	205,320	241,128	241,128
722780	Hospitalization	111,755	0	0	103,381	97,574	97,574
722790	Social Security	59,321	0	0	51,708	58,960	58,960
722800	Dental	9,332	0	0	7,609	9,076	9,076
722810	Disability	3,890	0	0	2,911	3,346	3,346
722820	Unemployment Insurance	1,455	0	0	1,413	1,556	1,556
722850	Optical	698	0	0	619	1,099	1,099
722900	Fringe Benefit Adjustments	0	10,560	10,560	0	16,920	16,920
		406,942	411,179	406,455	376,322	433,535	433,535
Total Personnel		1,216,248	1,253,692	1,244,555	1,095,495	1,261,387	1,246,387

Operating

Contractual Services

731213	Membership Dues	3,726	3,650	3,650	3,338	3,650	3,650
731339	Periodicals Books Publ Sub	0	0	0	696	0	0
731346	Personal Mileage	3,189	3,295	3,456	1,660	3,295	3,295
731458	Professional Services	0	0	10,000	0	0	0
731941	Training	675	1,000	1,000	0	1,000	1,000
732018	Travel and Conference	14,210	12,000	12,000	18,086	12,000	12,000
732020	Travel Employee Taxable Meals	1	0	0	71	0	0
		21,802	19,945	30,106	23,851	19,945	19,945

Commodities

750049	Computer Supplies	436	1,000	1,000	1,227	1,000	1,000
750168	FA Proprietary Equipment Exp	0	1,000	1,000	0	1,000	1,000
750399	Office Supplies	3,177	5,185	5,185	5,053	5,185	5,185
		3,613	7,185	7,185	6,280	7,185	7,185

Department:	County Executive		OAKLAND COUNTY, MICHIGAN			
Organization:	10102	Auditing	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
Total Operating	25,414	27,130	37,291	30,131	27,130	27,130
Internal Support						
<u>Internal Services</u>						
770631 Bldg Space Cost Allocation	57,961	59,906	59,906	59,906	64,370	64,709
770667 Convenience Copier	2,875	3,005	3,005	1,544	1,756	1,756
773630 Info Tech Development	610	0	793	793	0	0
774636 Info Tech Operations	85,238	92,992	92,992	82,227	100,613	101,143
774677 Insurance Fund	2,318	2,318	2,318	2,318	2,093	2,093
775667 Mail Room	174	193	193	170	264	264
775754 Maintenance Department Charges	0	0	218	810	0	0
776661 Motor Pool	0	0	0	231	0	0
776666 Print Shop	2,100	2,701	2,701	1,275	2,111	2,111
778675 Telephone Communications	11,661	10,057	10,057	11,751	9,083	9,083
	162,936	171,172	172,183	161,024	180,290	181,159
Total Internal Support	162,936	171,172	172,183	161,024	180,290	181,159
Grand Total Expenditures	1,404,599	1,451,994	1,454,029	1,286,650	1,468,807	1,454,676

Department:	County Executive		OAKLAND COUNTY, MICHIGAN			
Organization:	10105	Corporation Counsel	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,200,569	1,374,358	1,363,652	1,207,714	1,392,410	1,392,410
702030	Holiday	41,959	0	0	41,628	0	0
702050	Annual Leave	71,663	0	0	73,333	0	0
702080	Sick Leave	22,197	0	0	23,209	0	0
702100	Retroactive	0	0	0	1,706	0	0
702120	Jury Duty	0	0	0	834	0	0
702200	Death Leave	510	0	0	191	0	0
702360	Short Term Disability	0	0	0	8,929	0	0
		1,336,898	1,374,358	1,363,652	1,357,544	1,392,410	1,392,410

Fringe Benefits

722740	Fringe Benefits	0	643,955	638,238	0	0	0
722750	Workers Compensation	3,203	0	0	3,183	3,280	3,280
722760	Group Life	2,689	0	0	3,278	3,620	3,620
722770	Retirement	345,231	0	0	373,303	425,358	425,358
722780	Hospitalization	127,656	0	0	140,804	154,326	154,326
722790	Social Security	96,534	0	0	96,535	97,650	97,650
722800	Dental	11,621	0	0	11,971	14,984	14,984
722810	Disability	6,679	0	0	6,142	5,905	5,905
722820	Unemployment Insurance	2,444	0	0	2,698	2,779	2,779
722850	Optical	1,094	0	0	1,100	1,781	1,781
		597,151	643,955	638,238	639,015	709,683	709,683

Total Personnel

Operating

Contractual Services

730338	Computer Research Service	9,522	11,500	11,500	10,529	18,000	18,000
730408	Court Cost	381	2,000	2,000	658	2,000	2,000
731101	Library Continuations	6,800	8,500	8,500	7,531	8,500	8,500
731213	Membership Dues	4,502	5,000	5,000	4,624	5,300	5,300
731241	Miscellaneous	245	200	200	96	300	300
731339	Periodicals Books Publ Sub	1,795	1,490	1,490	2,433	2,000	2,000
731346	Personal Mileage	3,173	5,000	5,245	1,778	5,500	5,500
731458	Professional Services	0	3,000	3,000	0	2,090	2,090
731640	Reporter and Steno Services	0	1,000	1,000	75	500	500
732018	Travel and Conference	841	4,500	4,500	2,144	4,500	4,500
732165	Workshops and Meeting	235	400	400	204	400	400
		27,495	42,590	42,835	30,072	49,090	49,090

Commodities

750049	Computer Supplies	2,118	2,118	2,118	2,079	2,118	2,118
750154	Expendable Equipment	0	0	0	213	0	0
750168	FA Proprietary Equipment Exp	0	1,000	1,000	0	1,000	1,000
750170	Other Expendable Equipment	0	0	8,630	8,629	0	0
750287	Maintenance Supplies	0	0	0	199	0	0
750399	Office Supplies	2,607	4,085	4,085	3,971	4,085	4,085
750448	Postage-Standard Mailing	40	100	100	54	100	100
		4,765	7,303	15,933	15,146	7,303	7,303

Total Operating

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	102,014	102,111	102,111	102,111	109,727	110,330
770667	Convenience Copier	3,776	3,350	3,350	5,094	3,857	3,857

Department:	County Executive	OAKLAND COUNTY, MICHIGAN	
Organization:	10105 Corporation Counsel	FY2008 AND FY2009 Adopted Budget	
Fund:	10100 General		

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
773630	Info Tech Development	4,843	0	14,428	14,428	0	0
774636	Info Tech Operations	73,689	75,461	75,461	78,372	88,147	88,612
774677	Insurance Fund	12,143	12,143	12,143	12,143	10,965	10,965
775667	Mail Room	1,648	1,572	1,572	2,617	1,721	1,721
775754	Maintenance Department Charges	1,468	0	776	1,701	0	0
776661	Motor Pool	200	0	100	89	0	0
776666	Print Shop	1,447	2,033	2,033	1,218	2,111	2,111
778675	Telephone Communications	18,758	17,489	17,489	21,268	19,611	19,611
		219,987	214,159	229,463	239,041	236,139	237,207
Total Internal Support		219,987	214,159	229,463	239,041	236,139	237,207
Grand Total Expenditures		2,186,296	2,282,365	2,290,121	2,280,817	2,394,625	2,395,693

Department:	102	Management and Budget	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630140	Board and Care	0	0	0	0	0	0
630399	Court Ordered Board and Care	320,276	290,000	290,000	300,018	300,000	300,000
631064	Late Penalty	5,265	0	0	87,021	0	0
631253	Miscellaneous	-6,874	0	0	-2,578	0	0
631743	Refunds Miscellaneous	163,095	50,000	50,000	219,208	75,000	75,000
631799	Reimb Contracts	13,891	10,000	10,000	10,120	11,000	11,000
631813	Reimb Equalization Services	2,498,431	2,452,768	2,512,855	2,554,714	2,695,519	2,695,519
631820	Reimb Filing Fees	4,172	3,500	3,500	3,897	3,600	3,600
631862	Reimb Postage	751	1,000	1,000	575	1,000	1,000
632016	Sale of Publications	0	150	150	0	0	0
632233	Tax Intercept Fee	59,271	45,000	45,000	57,933	50,000	50,000
		3,058,279	2,852,418	2,912,505	3,230,907	3,136,119	3,136,119

Other Revenues

670114	Cash Overages	0	0	0	20	0	0
		0	0	0	20	0	0

Total Revenues

Grand Total Revenues

3,058,279	2,852,418	2,912,505	3,230,927	3,136,119	3,136,119
3,058,279	2,852,418	2,912,505	3,230,927	3,136,119	3,136,119

Expenditures

Personnel

Salaries

702010	Salaries Regular	9,158,453	10,912,622	10,885,766	9,351,986	11,115,890	11,115,890
702030	Holiday	377,697	0	0	384,520	0	0
702050	Annual Leave	691,330	0	0	712,582	0	0
702080	Sick Leave	201,059	0	0	205,308	0	0
702100	Retroactive	13,999	0	0	1,906	0	0
702120	Jury Duty	3,660	0	0	3,554	0	0
702140	Other Miscellaneous Salaries	1,017	0	0	1,101	0	0
702180	Emergency Salaries	0	0	104,842	0	0	0
702190	Workers Compensation Pay	3,782	0	0	0	0	0
702200	Death Leave	10,314	0	0	13,014	0	0
702240	Salary Adjustments	791	14,469	14,469	0	12,737	12,737
702360	Short Term Disability	130,255	0	0	88,374	0	0
712020	Overtime	164,209	133,066	133,066	94,851	133,066	133,066
712040	Holiday Overtime	916	0	0	500	0	0
		10,757,482	11,060,157	11,138,143	10,857,695	11,261,693	11,261,693

Fringe Benefits

722740	Fringe Benefits	0	5,652,033	5,637,691	0	0	0
722750	Workers Compensation	26,828	0	0	27,327	27,528	27,528
722760	Group Life	21,481	0	0	27,251	28,901	28,901
722770	Retirement	2,503,823	0	0	2,796,225	3,387,481	3,387,481
722780	Hospitalization	1,681,054	0	0	1,810,973	1,759,165	1,759,165
722790	Social Security	794,721	0	0	809,165	837,343	837,343
722800	Dental	148,026	0	0	146,450	176,916	176,916
722810	Disability	52,052	0	0	47,884	47,043	47,043
722820	Unemployment Insurance	19,151	0	0	21,622	22,121	22,121
722850	Optical	13,392	0	0	12,449	20,296	20,296
722900	Fringe Benefit Adjustments	436	51,932	51,932	0	42,899	42,899
		5,260,964	5,703,965	5,689,623	5,699,346	6,349,693	6,349,693

Total Personnel

16,018,446	16,764,122	16,827,766	16,557,041	17,611,386	17,611,386
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Department:	102	Management and Budget	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730072	Advertising	6,041	12,830	12,830	1,428	12,830	12,830
730240	Cash Shortage	0	0	0	20	0	0
730247	Charge Card Fee	4,822	2,783	2,783	4,187	2,783	2,783
730324	Communications	0	400	400	0	400	400
730359	Contingency	0	0	0	0	0	0
730373	Contracted Services	68	0	0	17,194	0	0
730646	Equipment Maintenance	146	900	900	568	900	900
730730	Filing Fees	14,694	17,200	17,200	14,447	19,700	19,700
730772	Freight and Express	325	300	300	225	300	300
731101	Library Continuations	220	184	184	274	184	184
731143	Mail Handling-Postage Svc	994	1,000	1,000	588	1,000	1,000
731213	Membership Dues	17,338	25,445	25,445	22,799	25,445	25,445
731241	Miscellaneous	945	0	0	225	0	0
731339	Periodicals Books Publ Sub	1,744	0	0	3,726	0	0
731346	Personal Mileage	82,520	106,100	111,307	70,351	108,718	108,718
731388	Printing	8,707	14,800	14,800	5,516	14,800	14,800
731458	Professional Services	167,589	196,500	217,903	101,133	196,500	196,500
731528	Publishing Legal Notices	0	0	0	641	0	0
731577	Refund Prior Years Revenue	1,165	0	0	4,663	0	0
731948	Training Related	7,727	14,600	14,600	0	14,600	14,600
732018	Travel and Conference	35,980	25,860	25,860	51,635	25,860	25,860
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
732165	Workshops and Meeting	14,958	7,000	7,000	407	7,000	7,000
		365,983	425,902	452,512	300,046	431,020	431,020
<u>Commodities</u>							
750049	Computer Supplies	0	0	0	107	0	0
750154	Expendable Equipment	7,650	600	16,999	4,423	12,472	12,472
750168	FA Proprietary Equipment Exp	0	11,572	572	0	0	0
750170	Other Expendable Equipment	175	0	0	3,343	0	0
750399	Office Supplies	54,454	73,819	74,556	58,761	73,819	73,819
750448	Postage-Standard Mailing	232	200	200	168	200	200
750567	Training-Educational Supplies	120	0	0	0	0	0
		62,632	86,191	92,327	66,802	86,491	86,491
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	18,200	0	0	0
		0	0	18,200	0	0	0
Total Operating		428,614	512,093	563,039	366,847	517,511	517,511
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	521,898	535,199	535,199	535,199	767,392	771,595
770667	Convenience Copier	26,198	26,034	26,034	28,608	24,808	24,808
772618	Equipment Rental	2,904	13,560	13,560	6,132	9,360	9,360
773535	Info Tech CLEMIS	11,780	10,988	10,988	11,780	11,920	11,920
773630	Info Tech Development	1,379,577	0	1,535,328	1,538,805	0	0
774636	Info Tech Operations	2,136,462	2,384,779	2,385,931	2,058,398	2,362,095	2,374,544
774677	Insurance Fund	44,709	44,709	44,709	44,709	40,371	40,371
775667	Mail Room	208,238	220,547	220,547	201,418	227,451	227,451
775754	Maintenance Department Charges	3,084	0	11,694	15,395	0	0
776654	Micrographics and Reproduction	18,000	36,000	36,000	18,000	36,000	36,000
776661	Motor Pool	1,132	1,000	1,000	395	1,000	1,000
776666	Print Shop	118,655	132,314	132,314	127,393	158,635	158,635
778675	Telephone Communications	192,150	178,536	178,536	182,225	157,914	157,914

Department:	102	Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
	4,664,786	3,583,666	5,131,840	4,768,458	3,796,946	3,813,598
Total Internal Support	4,664,786	3,583,666	5,131,840	4,768,458	3,796,946	3,813,598
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	1,735	0	16,385	17,769	1,384	0
	1,735	0	16,385	17,769	1,384	0
Total Transfers/Other Sources (Uses)	1,735	0	16,385	17,769	1,384	0
Grand Total Expenditures	21,113,581	20,859,881	22,539,029	21,710,115	21,927,227	21,942,495

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN FY2008 AND FY2009 Adopted Budget	
Organization:	10201	Management and Budget Admin		
Fund:	10100	General		

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	242,947	247,806	247,806	247,806	250,284	250,284
		242,947	247,806	247,806	247,806	250,284	250,284

Fringe Benefits

722740	Fringe Benefits	0	108,705	108,705	0	0	0
722750	Workers Compensation	573	0	0	585	591	591
722760	Group Life	541	0	0	686	651	651
722770	Retirement	68,069	0	0	75,341	77,505	77,505
722780	Hospitalization	26,019	0	0	28,510	24,762	24,762
722790	Social Security	15,026	0	0	15,557	14,901	14,901
722800	Dental	2,403	0	0	2,427	2,636	2,636
722810	Disability	1,239	0	0	1,095	1,076	1,076
722820	Unemployment Insurance	437	0	0	496	501	501
722850	Optical	216	0	0	209	280	280
		114,523	108,705	108,705	124,907	122,903	122,903

Total Personnel

		357,470	356,511	356,511	372,714	373,187	373,187
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Operating

Contractual Services

731213	Membership Dues	1,501	1,445	1,445	1,636	1,445	1,445
731339	Periodicals Books Publ Sub	157	0	0	0	0	0
731346	Personal Mileage	903	1,200	1,258	1,668	1,200	1,200
732018	Travel and Conference	6,764	4,980	4,980	6,414	4,980	4,980
732165	Workshops and Meeting	0	0	0	65	0	0
		9,324	7,625	7,683	9,782	7,625	7,625

Commodities

750399	Office Supplies	0	963	963	0	963	963
		0	963	963	0	963	963

Total Operating

		9,324	8,588	8,646	9,782	8,588	8,588
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Internal Support

Internal Services

770631	Bldg Space Cost Allocation	4,980	5,148	5,148	5,148	13,571	13,646
770667	Convenience Copier	1	0	0	0	0	0
774677	Insurance Fund	882	882	882	882	796	796
775667	Mail Room	1,693	1,630	1,630	1,231	1,721	1,721
776666	Print Shop	522	778	778	708	500	500
778675	Telephone Communications	588	0	0	490	363	363
		8,666	8,438	8,438	8,458	16,951	17,026

Total Internal Support

		8,666	8,438	8,438	8,458	16,951	17,026
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Grand Total Expenditures

		375,460	373,537	373,595	390,954	398,726	398,801
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Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN			
Organization:	10204	Purchasing Administration	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631743	Refunds Miscellaneous	163,095	50,000	50,000	219,208	75,000	75,000
632016	Sale of Publications	0	150	150	0	0	0
		163,095	50,150	50,150	219,208	75,000	75,000
Total Revenues		163,095	50,150	50,150	219,208	75,000	75,000
Grand Total Revenues		163,095	50,150	50,150	219,208	75,000	75,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	622,377	730,519	730,519	595,283	762,911	762,911
702030	Holiday	25,609	0	0	25,225	0	0
702050	Annual Leave	42,157	0	0	41,550	0	0
702080	Sick Leave	13,328	0	0	17,777	0	0
702100	Retroactive	3,323	0	0	543	0	0
702120	Jury Duty	0	0	0	314	0	0
702180	Emergency Salaries	0	0	25,883	0	0	0
702200	Death Leave	155	0	0	209	0	0
702240	Salary Adjustments	0	0	0	0	-47,359	-47,359
702360	Short Term Disability	2,598	0	0	1,919	0	0
712020	Overtime	21,587	3,800	3,800	17,279	3,800	3,800
		731,135	734,319	760,202	700,100	719,352	719,352

Fringe Benefits

722740	Fringe Benefits	0	385,425	385,425	0	0	0
722750	Workers Compensation	2,231	0	0	2,192	2,226	2,226
722760	Group Life	1,413	0	0	1,664	1,984	1,984
722770	Retirement	172,299	0	0	185,311	235,464	235,464
722780	Hospitalization	94,705	0	0	98,259	126,952	126,952
722790	Social Security	54,169	0	0	53,014	58,169	58,169
722800	Dental	9,768	0	0	8,902	12,452	12,452
722810	Disability	3,401	0	0	3,032	3,271	3,271
722820	Unemployment Insurance	1,311	0	0	1,418	1,521	1,521
722850	Optical	890	0	0	807	1,486	1,486
722900	Fringe Benefit Adjustments	0	1,338	1,338	0	-27,723	-27,723
		340,188	386,763	386,763	354,600	415,802	415,802

Total Personnel

Operating

Contractual Services

730072	Advertising	3,830	9,530	9,530	1,428	9,530	9,530
730373	Contracted Services	68	0	0	9,711	0	0
730646	Equipment Maintenance	146	0	0	159	0	0
730772	Freight and Express	325	300	300	205	300	300
731213	Membership Dues	1,998	3,641	3,641	2,506	3,641	3,641
731339	Periodicals Books Publ Sub	778	0	0	359	0	0
731346	Personal Mileage	1,455	1,800	1,887	2,248	1,800	1,800
731388	Printing	0	1,800	1,800	0	1,800	1,800
731458	Professional Services	8,000	7,000	3,403	0	7,000	7,000
732018	Travel and Conference	8,719	8,680	8,680	8,988	8,680	8,680
732165	Workshops and Meeting	14,958	7,000	7,000	342	7,000	7,000
		40,277	39,751	36,241	25,947	39,751	39,751

Commodities

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN	
Organization:	10204	Purchasing Administration		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750049	Computer Supplies	0	0	0	107	0	0
750154	Expendable Equipment	577	0	2,000	50	2,572	2,572
750168	FA Proprietary Equipment Exp	0	2,572	572	0	0	0
750170	Other Expendable Equipment	0	0	0	1,513	0	0
750399	Office Supplies	4,905	4,000	4,000	4,531	4,000	4,000
750567	Training-Educational Supplies	120	0	0	0	0	0
		5,602	6,572	6,572	6,201	6,572	6,572
Total Operating		45,879	46,323	42,813	32,147	46,323	46,323
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	48,960	50,604	50,604	50,604	97,808	98,351
770667	Convenience Copier	4,882	5,491	5,491	7,717	4,480	4,480
772618	Equipment Rental	0	6,264	6,264	1,680	3,360	3,360
773630	Info Tech Development	4,212	0	0	0	0	0
774636	Info Tech Operations	39,838	42,583	43,735	46,879	52,996	53,276
774677	Insurance Fund	1,987	1,987	1,987	1,987	1,794	1,794
775667	Mail Room	7,300	9,828	9,828	4,801	7,917	7,917
775754	Maintenance Department Charges	116	0	39	289	0	0
776666	Print Shop	873	1,776	1,776	1,465	929	929
778675	Telephone Communications	15,195	14,666	14,666	14,721	12,136	12,136
		123,362	133,199	134,390	130,142	181,420	182,243
Total Internal Support		123,362	133,199	134,390	130,142	181,420	182,243
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	2,445	2,445	0	0
		0	0	2,445	2,445	0	0
Total Transfers/Other Sources (Uses)		0	0	2,445	2,445	0	0
Grand Total Expenditures		1,240,564	1,300,604	1,326,613	1,219,434	1,362,897	1,363,720

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN			
Organization:	10205	Equalization Administration	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631253	Miscellaneous	-6,874	0	0	-2,578	0	0
631813	Reimb Equalization Services	2,498,431	2,452,768	2,512,855	2,554,714	2,695,519	2,695,519
		2,491,557	2,452,768	2,512,855	2,552,136	2,695,519	2,695,519
Total Revenues		2,491,557	2,452,768	2,512,855	2,552,136	2,695,519	2,695,519
Grand Total Revenues		2,491,557	2,452,768	2,512,855	2,552,136	2,695,519	2,695,519

Expenditures

Personnel

Salaries

702010	Salaries Regular	3,980,720	4,900,373	4,894,890	4,131,867	5,000,660	5,000,660
702030	Holiday	169,208	0	0	175,869	0	0
702050	Annual Leave	289,883	0	0	306,270	0	0
702080	Sick Leave	88,737	0	0	93,775	0	0
702100	Retroactive	2,011	0	0	622	0	0
702120	Jury Duty	2,517	0	0	2,671	0	0
702140	Other Miscellaneous Salaries	219	0	0	0	0	0
702190	Workers Compensation Pay	3,782	0	0	0	0	0
702200	Death Leave	5,634	0	0	6,905	0	0
702240	Salary Adjustments	0	0	0	0	60,096	60,096
702360	Short Term Disability	34,948	0	0	40,808	0	0
712020	Overtime	23,095	37,000	37,000	31,098	37,000	37,000
		4,600,755	4,937,373	4,931,890	4,789,886	5,097,756	5,097,756

Fringe Benefits

722740	Fringe Benefits	0	2,547,447	2,544,519	0	0	0
722750	Workers Compensation	12,003	0	0	12,546	12,690	12,690
722760	Group Life	9,476	0	0	12,245	13,001	13,001
722770	Retirement	1,130,019	0	0	1,295,628	1,522,093	1,522,093
722780	Hospitalization	725,504	0	0	789,565	788,171	788,171
722790	Social Security	343,600	0	0	358,681	378,330	378,330
722800	Dental	65,883	0	0	65,228	81,070	81,070
722810	Disability	22,783	0	0	21,265	21,137	21,137
722820	Unemployment Insurance	8,235	0	0	9,536	9,924	9,924
722850	Optical	6,210	0	0	5,778	9,206	9,206
722900	Fringe Benefit Adjustments	0	13,024	13,024	0	36,300	36,300
		2,323,713	2,560,471	2,557,543	2,570,471	2,871,922	2,871,922

Total Personnel

Operating

Contractual Services

730072	Advertising	0	1,000	1,000	0	1,000	1,000
730324	Communications	0	400	400	0	400	400
730359	Contingency	0	0	0	0	0	0
730646	Equipment Maintenance	0	800	800	0	800	800
731101	Library Continuations	31	31	31	32	31	31
731213	Membership Dues	10,880	15,859	15,859	15,318	15,859	15,859
731241	Miscellaneous	90	0	0	0	0	0
731339	Periodicals Books Publ Sub	108	0	0	2,193	0	0
731346	Personal Mileage	79,267	100,700	105,647	65,510	103,318	103,318
731458	Professional Services	26,022	50,000	50,000	324	50,000	50,000
732018	Travel and Conference	8,817	12,200	12,200	9,982	12,200	12,200
		125,215	180,990	185,937	93,360	183,608	183,608

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN	
Organization:	10205 Equalization Administration		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750154	Expendable Equipment	6,925	600	7,999	4,373	2,900	2,900
750168	FA Proprietary Equipment Exp	0	2,000	0	0	0	0
750170	Other Expendable Equipment	0	0	0	275	0	0
750399	Office Supplies	32,387	45,952	46,689	32,700	45,952	45,952
750448	Postage-Standard Mailing	0	200	200	-8	200	200
		39,312	48,752	54,888	37,339	49,052	49,052
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	18,200	0	0	0
		0	0	18,200	0	0	0
Total Operating		164,527	229,742	259,025	130,699	232,660	232,660
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	161,637	174,116	174,116	174,116	187,088	188,074
770667	Convenience Copier	11,804	9,083	9,083	13,116	11,752	11,752
773630	Info Tech Development	371,076	0	751,615	751,615	0	0
774636	Info Tech Operations	831,689	1,024,844	1,024,844	662,943	799,763	803,971
774677	Insurance Fund	20,755	20,755	20,755	20,755	18,741	18,741
775667	Mail Room	81,197	81,800	81,800	75,733	86,344	86,344
775754	Maintenance Department Charges	1,031	0	9,010	8,727	0	0
776654	Micrographics and Reproduction	18,000	36,000	36,000	18,000	36,000	36,000
776661	Motor Pool	1,132	1,000	1,000	395	1,000	1,000
776666	Print Shop	66,083	82,480	82,480	63,879	99,313	99,313
778675	Telephone Communications	101,646	94,540	94,540	93,936	84,215	84,215
		1,666,049	1,524,618	2,285,243	1,883,215	1,324,216	1,329,410
Total Internal Support		1,666,049	1,524,618	2,285,243	1,883,215	1,324,216	1,329,410
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	1,735	0	13,940	15,324	1,384	0
		1,735	0	13,940	15,324	1,384	0
Total Transfers/Other Sources (Uses)		1,735	0	13,940	15,324	1,384	0
Grand Total Expenditures		8,756,779	9,252,204	10,047,641	9,389,595	9,527,938	9,531,748

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN	
Organization:	10206	Fiscal Services	FY2008 AND FY2009 Adopted Budget	
Fund:	10100	General		

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	3,041,064	3,554,679	3,549,112	3,077,624	3,597,877	3,597,877
702030	Holiday	130,214	0	0	131,066	0	0
702050	Annual Leave	253,432	0	0	257,490	0	0
702080	Sick Leave	66,545	0	0	66,719	0	0
702100	Retroactive	8,317	0	0	740	0	0
702120	Jury Duty	913	0	0	381	0	0
702140	Other Miscellaneous Salaries	0	0	0	988	0	0
702180	Emergency Salaries	0	0	59,695	0	0	0
702200	Death Leave	3,879	0	0	4,534	0	0
702240	Salary Adjustments	791	0	0	0	0	0
702360	Short Term Disability	69,376	0	0	30,981	0	0
712020	Overtime	88,381	60,000	60,000	23,321	60,000	60,000
712040	Holiday Overtime	916	0	0	500	0	0
		3,663,828	3,614,679	3,668,807	3,594,343	3,657,877	3,657,877

Fringe Benefits

722740	Fringe Benefits	0	1,816,488	1,813,514	0	0	0
722750	Workers Compensation	8,491	0	0	8,426	8,496	8,496
722760	Group Life	7,037	0	0	8,902	9,354	9,354
722770	Retirement	819,579	0	0	895,598	1,114,165	1,114,165
722780	Hospitalization	536,361	0	0	593,865	538,839	538,839
722790	Social Security	269,714	0	0	267,912	272,910	272,910
722800	Dental	45,782	0	0	46,572	53,958	53,958
722810	Disability	17,612	0	0	15,920	15,475	15,475
722820	Unemployment Insurance	6,475	0	0	7,142	7,193	7,193
722850	Optical	4,021	0	0	3,752	6,179	6,179
722900	Fringe Benefit Adjustments	436	21,120	21,120	0	22,320	22,320
		1,715,508	1,837,608	1,834,634	1,848,089	2,048,889	2,048,889

Total Personnel

		5,379,335	5,452,287	5,503,441	5,442,432	5,706,766	5,706,766
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Operating

Contractual Services

730072	Advertising	2,211	2,300	2,300	0	2,300	2,300
730373	Contracted Services	0	0	0	7,482	0	0
730646	Equipment Maintenance	0	0	0	409	0	0
730772	Freight and Express	0	0	0	20	0	0
731143	Mail Handling-Postage Svc	994	1,000	1,000	588	1,000	1,000
731213	Membership Dues	2,959	4,500	4,500	3,339	4,500	4,500
731241	Miscellaneous	855	0	0	225	0	0
731339	Periodicals Books Publ Sub	701	0	0	1,173	0	0
731346	Personal Mileage	895	2,300	2,411	827	2,300	2,300
731388	Printing	7,717	12,000	12,000	4,500	12,000	12,000
731458	Professional Services	94,600	82,000	107,000	68,752	82,000	82,000
731528	Publishing Legal Notices	0	0	0	641	0	0
731948	Training Related	7,727	14,600	14,600	0	14,600	14,600
732018	Travel and Conference	11,680	0	0	26,252	0	0
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
		130,340	118,700	143,811	114,229	118,700	118,700

Commodities

750154	Expendable Equipment	149	0	2,000	0	2,000	2,000
750168	FA Proprietary Equipment Exp	0	2,000	0	0	0	0
750170	Other Expendable Equipment	0	0	0	1,352	0	0

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN FY2008 AND FY2009 Adopted Budget	
Organization:	10206	Fiscal Services		
Fund:	10100	General		

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
750399 Office Supplies	11,877	17,540	17,540	15,538	17,540	17,540
	12,026	19,540	19,540	16,890	19,540	19,540
Total Operating	142,366	138,240	163,351	131,119	138,240	138,240
Internal Support						
Internal Services						
770631 Bldg Space Cost Allocation	210,839	209,759	209,759	209,759	366,225	368,260
770667 Convenience Copier	7,948	9,934	9,934	6,093	6,831	6,831
772618 Equipment Rental	2,904	7,296	7,296	4,452	6,000	6,000
773630 Info Tech Development	909,007	0	746,442	749,919	0	0
774636 Info Tech Operations	974,617	1,006,583	1,006,583	1,059,442	1,187,166	1,193,428
774677 Insurance Fund	17,331	17,331	17,331	17,331	15,650	15,650
775667 Mail Room	37,693	46,706	46,706	40,185	42,820	42,820
775754 Maintenance Department Charges	1,296	0	2,273	4,018	0	0
776666 Print Shop	21,469	17,541	17,541	24,297	22,640	22,640
778675 Telephone Communications	52,132	47,639	47,639	52,322	43,090	43,090
	2,235,236	1,362,789	2,111,504	2,167,819	1,690,422	1,698,719
Total Internal Support	2,235,236	1,362,789	2,111,504	2,167,819	1,690,422	1,698,719
Grand Total Expenditures	7,756,937	6,953,316	7,778,296	7,741,370	7,535,428	7,543,725

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN			
Organization:	10207	Reimbursement	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630140	Board and Care	0	0	0	0	0
630399	Court Ordered Board and Care	320,276	290,000	290,000	300,018	300,000
631064	Late Penalty	5,265	0	0	87,021	0
631799	Reimb Contracts	13,891	10,000	10,000	10,120	11,000
631820	Reimb Filing Fees	4,172	3,500	3,500	3,897	3,600
631862	Reimb Postage	751	1,000	1,000	575	1,000
632233	Tax Intercept Fee	59,271	45,000	45,000	57,933	50,000
		403,626	349,500	349,500	459,564	365,600

Other Revenues

670114	Cash Overages	0	0	0	20	0
		0	0	0	20	0

Total Revenues

Grand Total Revenues

403,626	349,500	349,500	459,584	365,600	365,600
403,626	349,500	349,500	459,584	365,600	365,600

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,271,345	1,479,245	1,463,439	1,299,406	1,504,158	1,504,158
702030	Holiday	52,666	0	0	52,360	0	0
702050	Annual Leave	105,857	0	0	107,272	0	0
702080	Sick Leave	32,450	0	0	27,037	0	0
702100	Retroactive	348	0	0	0	0	0
702120	Jury Duty	229	0	0	188	0	0
702140	Other Miscellaneous Salaries	798	0	0	113	0	0
702180	Emergency Salaries	0	0	19,264	0	0	0
702200	Death Leave	647	0	0	1,365	0	0
702240	Salary Adjustments	0	14,469	14,469	0	0	0
702360	Short Term Disability	23,332	0	0	14,665	0	0
712020	Overtime	31,146	32,266	32,266	23,154	32,266	32,266
		1,518,818	1,525,980	1,529,438	1,525,560	1,536,424	1,536,424

Fringe Benefits

722740	Fringe Benefits	0	793,968	785,528	0	0	0
722750	Workers Compensation	3,531	0	0	3,578	3,525	3,525
722760	Group Life	3,015	0	0	3,753	3,911	3,911
722770	Retirement	313,857	0	0	344,348	438,254	438,254
722780	Hospitalization	298,465	0	0	300,772	280,441	280,441
722790	Social Security	112,212	0	0	114,001	113,033	113,033
722800	Dental	24,189	0	0	23,321	26,800	26,800
722810	Disability	7,016	0	0	6,572	6,084	6,084
722820	Unemployment Insurance	2,692	0	0	3,030	2,982	2,982
722850	Optical	2,054	0	0	1,903	3,145	3,145
722900	Fringe Benefit Adjustments	0	16,450	16,450	0	12,002	12,002
		767,033	810,418	801,978	801,278	890,177	890,177

Total Personnel

Operating

Contractual Services

730240	Cash Shortage	0	0	0	20	0	0
730247	Charge Card Fee	4,822	2,783	2,783	4,187	2,783	2,783
730646	Equipment Maintenance	0	100	100	0	100	100
730730	Filing Fees	14,694	17,200	17,200	14,447	19,700	19,700

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN	
Organization:	10207	Reimbursement		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731101	Library Continuations	189	153	153	242	153	153
731346	Personal Mileage	0	100	104	97	100	100
731388	Printing	990	1,000	1,000	1,016	1,000	1,000
731458	Professional Services	38,967	57,500	57,500	32,056	57,500	57,500
731577	Refund Prior Years Revenue	1,165	0	0	4,663	0	0
		60,827	78,836	78,840	56,728	81,336	81,336
Commodities							
750154	Expendable Equipment	0	0	5,000	0	5,000	5,000
750168	FA Proprietary Equipment Exp	0	5,000	0	0	0	0
750170	Other Expendable Equipment	175	0	0	204	0	0
750399	Office Supplies	5,285	5,364	5,364	5,992	5,364	5,364
750448	Postage-Standard Mailing	232	0	0	176	0	0
		5,692	10,364	10,364	6,372	10,364	10,364
Total Operating		66,518	89,200	89,204	63,101	91,700	91,700
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	95,482	95,572	95,572	95,572	102,700	103,264
770667	Convenience Copier	1,563	1,526	1,526	1,682	1,745	1,745
773535	Info Tech CLEMIS	11,780	10,988	10,988	11,780	11,920	11,920
773630	Info Tech Development	95,282	0	37,270	37,270	0	0
774636	Info Tech Operations	290,318	310,769	310,769	289,134	322,170	323,869
774677	Insurance Fund	3,754	3,754	3,754	3,754	3,390	3,390
775667	Mail Room	80,356	80,583	80,583	79,469	88,649	88,649
775754	Maintenance Department Charges	642	0	372	2,361	0	0
776666	Print Shop	29,707	29,739	29,739	37,045	35,253	35,253
778675	Telephone Communications	22,588	21,691	21,691	20,757	18,110	18,110
		631,472	554,622	592,264	578,823	583,937	586,200
Total Internal Support		631,472	554,622	592,264	578,823	583,937	586,200
Grand Total Expenditures		2,983,840	2,980,220	3,012,884	2,968,763	3,102,238	3,104,501

Department:	103	Central Services	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630322	Commission Vending Machines	168,922	182,700	182,700	175,179	174,000	174,000
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
		171,922	185,700	185,700	178,179	177,000	177,000

Other Revenues

670228	County Auction	2,579	4,300	4,300	4,535	4,300	4,300
670570	Refund Prior Years Expenditure	0	0	0	638	0	0
		2,579	4,300	4,300	5,174	4,300	4,300

Total Revenues

Grand Total Revenues

	174,501	190,000	190,000	183,353	181,300	181,300
	174,501	190,000	190,000	183,353	181,300	181,300

Expenditures

Personnel

Salaries

702010	Salaries Regular	794,757	892,836	892,836	803,889	895,554	895,554
702030	Holiday	26,020	0	0	26,480	0	0
702050	Annual Leave	45,228	0	0	45,758	0	0
702080	Sick Leave	11,836	0	0	13,019	0	0
702100	Retroactive	206	0	0	269	0	0
702110	Per Diem	423	0	0	453	0	0
702120	Jury Duty	0	0	0	95	0	0
702180	Emergency Salaries	0	0	11,291	0	0	0
702190	Workers Compensation Pay	680	0	0	5,104	0	0
702200	Death Leave	1,447	0	0	1,802	0	0
702360	Short Term Disability	13,586	0	0	0	0	0
712020	Overtime	4,430	14,600	14,600	7,607	14,600	14,600
		898,611	907,436	918,727	904,473	910,154	910,154

Fringe Benefits

722740	Fringe Benefits	0	499,688	499,688	0	0	0
722750	Workers Compensation	11,960	0	0	12,558	13,008	13,008
722760	Group Life	1,399	0	0	1,726	2,328	2,328
722770	Retirement	195,881	0	0	227,333	266,880	266,880
722780	Hospitalization	170,683	0	0	184,588	178,817	178,817
722790	Social Security	64,280	0	0	65,900	64,595	64,595
722800	Dental	14,876	0	0	14,941	17,042	17,042
722810	Disability	4,168	0	0	3,845	3,704	3,704
722820	Unemployment Insurance	1,597	0	0	1,812	1,781	1,781
722850	Optical	1,428	0	0	1,370	2,028	2,028
722900	Fringe Benefit Adjustments	0	4,804	4,804	0	5,431	5,431
		466,274	504,492	504,492	514,072	555,614	555,614

Total Personnel

Operating

Contractual Services

730114	Auction Expense	1,051	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	0	0	0	0	0	0
730646	Equipment Maintenance	2,766	5,180	7,024	3,351	5,180	5,180
730653	Equipment Rental	1,817	1,316	1,316	1,560	1,816	1,816
730786	Garbage and Rubbish Disposal	0	0	0	0	0	0
731101	Library Continuations	70	0	0	0	0	0
731115	Licenses and Permits	2,500	0	5,000	7,000	5,000	5,000
731143	Mail Handling-Postage Svc	2,347	2,625	2,625	4,043	2,625	2,625

Department:	103	Central Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731150	Maintenance Contract	1,350	8,500	9,900	4,795	9,900	9,900
731213	Membership Dues	45	0	0	270	0	0
731339	Periodicals Books Publ Sub	0	0	0	39	0	0
731346	Personal Mileage	56	450	470	159	450	450
731773	Software Rental Lease Purchase	0	0	0	34,225	0	0
731948	Training Related	0	750	750	0	750	750
732018	Travel and Conference	2,626	7,000	7,000	264	7,000	7,000
		14,628	26,821	35,085	56,706	33,721	33,721
Commodities							
750063	Custodial Supplies	0	1,500	0	0	1,500	1,500
750119	Dry Goods and Clothing	136	500	500	0	500	500
750154	Expendable Equipment	0	5,000	5,000	0	6,000	6,000
750168	FA Proprietary Equipment Exp	0	1,000	1,000	0	0	0
750392	Metered Postage	0	0	0	27	0	0
750399	Office Supplies	10,128	6,294	17,694	13,893	17,697	17,697
		10,264	14,294	24,194	13,920	25,697	25,697
Total Operating		24,892	41,115	59,279	70,626	59,418	59,418
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	746,618	772,051	772,051	772,051	829,993	834,455
770667	Convenience Copier	2,044	2,107	2,107	2,238	2,345	2,345
772618	Equipment Rental	0	0	0	3,192	3,192	3,192
773630	Info Tech Development	98,028	0	96,139	96,139	0	0
774636	Info Tech Operations	39,452	42,701	42,701	36,361	39,515	39,723
774677	Insurance Fund	2,033	2,261	2,261	2,006	1,918	1,918
775667	Mail Room	211	310	310	497	211	211
775754	Maintenance Department Charges	18,638	0	4,578	7,004	0	0
776654	Micrographics and Reproduction	137,907	388,892	388,892	181,469	313,000	313,000
776661	Motor Pool	31,886	32,725	38,725	36,205	36,322	36,322
776666	Print Shop	20,814	953	953	1,173	3,600	3,600
778675	Telephone Communications	11,611	11,916	11,916	9,856	8,700	8,700
		1,109,242	1,253,916	1,360,634	1,148,190	1,238,796	1,243,466
Total Internal Support		1,109,242	1,253,916	1,360,634	1,148,190	1,238,796	1,243,466
Grand Total Expenditures		2,499,020	2,706,959	2,843,132	2,637,361	2,763,982	2,768,652

Department:	Central Services		OAKLAND COUNTY, MICHIGAN					
Organization:	10301	Central Services Admin	FY2008 AND FY2009 Adopted Budget					
Fund:	10100	General						
			Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description			FY2006	FY2007			FY2008	FY2009
Expenditures								
Personnel								
Salaries								
702010	Salaries Regular		135,311	138,017	138,017	138,017	139,397	139,397
702110	Per Diem		423	0	0	453	0	0
			135,733	138,017	138,017	138,470	139,397	139,397
Fringe Benefits								
722740	Fringe Benefits		0	57,878	57,878	0	0	0
722750	Workers Compensation		320	0	0	327	329	329
722760	Group Life		33	0	0	33	362	362
722770	Retirement		40,099	0	0	43,904	43,167	43,167
722780	Hospitalization		10,429	0	0	11,300	9,712	9,712
722790	Social Security		7,821	0	0	8,068	7,657	7,657
722800	Dental		674	0	0	676	740	740
722810	Disability		690	0	0	607	599	599
722820	Unemployment Insurance		244	0	0	277	279	279
722850	Optical		54	0	0	50	107	107
722900	Fringe Benefit Adjustments		0	0	0	0	0	0
			60,365	57,878	57,878	65,242	62,952	62,952
Total Personnel			196,098	195,895	195,895	203,712	202,349	202,349
Operating								
Contractual Services								
731101	Library Continuations		70	0	0	0	0	0
731213	Membership Dues		0	0	0	175	0	0
731339	Periodicals Books Publ Sub		0	0	0	39	0	0
731346	Personal Mileage		0	100	104	130	100	100
732018	Travel and Conference		1,330	2,500	2,500	40	2,500	2,500
			1,400	2,600	2,604	384	2,600	2,600
Commodities								
750399	Office Supplies		0	0	0	0	0	0
			0	0	0	0	0	0
Total Operating			1,400	2,600	2,604	384	2,600	2,600
Internal Support								
Internal Services								
770631	Bldg Space Cost Allocation		4,835	4,998	4,998	4,998	5,764	5,796
774677	Insurance Fund		882	882	882	882	796	796
775667	Mail Room		211	310	310	497	211	211
775754	Maintenance Department Charges		2,866	0	386	552	0	0
776661	Motor Pool		5,696	5,725	6,725	6,156	6,103	6,103
776666	Print Shop		0	0	0	0	0	0
778675	Telephone Communications		2,033	2,782	2,782	1,172	1,041	1,041
			16,524	14,697	16,083	14,256	13,915	13,947
Total Internal Support			16,524	14,697	16,083	14,256	13,915	13,947
Grand Total Expenditures			214,022	213,192	214,582	218,351	218,864	218,896

Department:	Central Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10308	Support Services	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630322	Commission Vending Machines	168,922	182,700	182,700	175,179	174,000	174,000
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
		171,922	185,700	185,700	178,179	177,000	177,000

Other Revenues

670228	County Auction	2,579	4,300	4,300	4,535	4,300	4,300
670570	Refund Prior Years Expenditure	0	0	0	638	0	0
		2,579	4,300	4,300	5,174	4,300	4,300

Total Revenues

Grand Total Revenues

174,501	190,000	190,000	183,353	181,300	181,300
174,501	190,000	190,000	183,353	181,300	181,300

Expenditures

Personnel

Salaries

702010	Salaries Regular	659,446	754,819	754,819	665,872	756,157	756,157
702030	Holiday	26,020	0	0	26,480	0	0
702050	Annual Leave	45,228	0	0	45,758	0	0
702080	Sick Leave	11,836	0	0	13,019	0	0
702100	Retroactive	206	0	0	269	0	0
702120	Jury Duty	0	0	0	95	0	0
702180	Emergency Salaries	0	0	11,291	0	0	0
702190	Workers Compensation Pay	680	0	0	5,104	0	0
702200	Death Leave	1,447	0	0	1,802	0	0
702360	Short Term Disability	13,586	0	0	0	0	0
712020	Overtime	4,430	14,600	14,600	7,607	14,600	14,600
		762,878	769,419	780,710	766,004	770,757	770,757

Fringe Benefits

722740	Fringe Benefits	0	441,810	441,810	0	0	0
722750	Workers Compensation	11,640	0	0	12,231	12,679	12,679
722760	Group Life	1,366	0	0	1,693	1,966	1,966
722770	Retirement	155,783	0	0	183,429	223,713	223,713
722780	Hospitalization	160,254	0	0	173,288	169,105	169,105
722790	Social Security	56,459	0	0	57,832	56,938	56,938
722800	Dental	14,202	0	0	14,265	16,302	16,302
722810	Disability	3,478	0	0	3,238	3,105	3,105
722820	Unemployment Insurance	1,352	0	0	1,535	1,502	1,502
722850	Optical	1,374	0	0	1,320	1,921	1,921
722900	Fringe Benefit Adjustments	0	4,804	4,804	0	5,431	5,431
		405,909	446,614	446,614	448,830	492,662	492,662

Total Personnel

Operating

Contractual Services

730114	Auction Expense	1,051	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	0	0	0	0	0	0
730646	Equipment Maintenance	2,766	5,180	7,024	3,351	5,180	5,180
730653	Equipment Rental	1,817	1,316	1,316	1,560	1,816	1,816
730786	Garbage and Rubbish Disposal	0	0	0	0	0	0
731115	Licenses and Permits	2,500	0	5,000	7,000	5,000	5,000
731143	Mail Handling-Postage Svc	2,347	2,625	2,625	4,043	2,625	2,625
731150	Maintenance Contract	1,350	8,500	9,900	4,795	9,900	9,900
731213	Membership Dues	45	0	0	95	0	0

Department:	Central Services	OAKLAND COUNTY, MICHIGAN	
Organization:	10308 Support Services		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
731346	Personal Mileage	56	350	366	29	350	350
731773	Software Rental Lease Purchase	0	0	0	34,225	0	0
731948	Training Related	0	750	750	0	750	750
732018	Travel and Conference	1,296	4,500	4,500	224	4,500	4,500
		13,228	24,221	32,481	56,322	31,121	31,121
Commodities							
750063	Custodial Supplies	0	1,500	0	0	1,500	1,500
750119	Dry Goods and Clothing	136	500	500	0	500	500
750154	Expendable Equipment	0	5,000	5,000	0	6,000	6,000
750168	FA Proprietary Equipment Exp	0	1,000	1,000	0	0	0
750392	Metered Postage	0	0	0	27	0	0
750399	Office Supplies	10,128	6,294	17,694	13,893	17,697	17,697
		10,264	14,294	24,194	13,920	25,697	25,697
Total Operating		23,492	38,515	56,675	70,242	56,818	56,818
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	741,783	767,053	767,053	767,053	824,229	828,659
770667	Convenience Copier	2,044	2,107	2,107	2,238	2,345	2,345
772618	Equipment Rental	0	0	0	3,192	3,192	3,192
773630	Info Tech Development	98,028	0	96,139	96,139	0	0
774636	Info Tech Operations	39,452	42,701	42,701	36,361	39,515	39,723
774677	Insurance Fund	1,151	1,379	1,379	1,124	1,122	1,122
775754	Maintenance Department Charges	15,772	0	4,193	6,452	0	0
776654	Micrographics and Reproduction	137,907	388,892	388,892	181,469	313,000	313,000
776661	Motor Pool	26,191	27,000	32,000	30,050	30,219	30,219
776666	Print Shop	20,814	953	953	1,173	3,600	3,600
778675	Telephone Communications	9,577	9,134	9,134	8,684	7,659	7,659
		1,092,719	1,239,219	1,344,551	1,133,935	1,224,881	1,229,519
Total Internal Support		1,092,719	1,239,219	1,344,551	1,133,935	1,224,881	1,229,519
Grand Total Expenditures		2,284,997	2,493,767	2,628,551	2,419,010	2,545,118	2,549,756

Department:	104	Facilities Management	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Other Revenues

670570 Refund Prior Years Expenditure	0	0	0	500	0	0
	0	0	0	500	0	0
Total Revenues	0	0	0	500	0	0
Grand Total Revenues	0	0	0	500	0	0

Expenditures

Personnel

Salaries

702010 Salaries Regular	704,088	900,230	895,230	766,276	915,629	915,629
702030 Holiday	28,394	0	0	29,268	0	0
702050 Annual Leave	46,647	0	0	64,020	0	0
702080 Sick Leave	17,515	0	0	15,594	0	0
702200 Death Leave	510	0	0	1,416	0	0
702360 Short Term Disability	4,023	0	0	2,427	0	0
712020 Overtime	5,432	11,000	11,000	9,504	11,000	11,000
712040 Holiday Overtime	135	500	500	363	500	500
	806,744	911,730	906,730	888,868	927,129	927,129

Fringe Benefits

722740 Fringe Benefits	0	443,836	448,836	0	0	0
722750 Workers Compensation	6,525	0	0	8,598	9,385	9,385
722760 Group Life	1,612	0	0	2,193	2,381	2,381
722770 Retirement	188,264	0	0	225,410	283,543	283,543
722780 Hospitalization	110,410	0	0	127,256	115,389	115,389
722790 Social Security	57,209	0	0	63,480	66,129	66,129
722800 Dental	9,241	0	0	9,864	11,550	11,550
722810 Disability	4,074	0	0	3,947	3,937	3,937
722820 Unemployment Insurance	1,445	0	0	1,773	1,830	1,830
722850 Optical	690	0	0	720	1,305	1,305
722900 Fringe Benefit Adjustments	0	0	0	0	4,278	4,278
	379,471	443,836	448,836	443,243	499,727	499,727
Total Personnel	1,186,215	1,355,566	1,355,566	1,332,111	1,426,856	1,426,856

Operating

Contractual Services

730037 Adj Prior Years Exp	0	0	0	0	0	0
730072 Advertising	0	200	200	0	200	200
730093 Appraisal Fees	7,500	5,000	5,000	2,983	0	0
730646 Equipment Maintenance	526	2,200	2,200	2,328	2,200	2,200
730772 Freight and Express	736	500	500	139	200	200
731115 Licenses and Permits	2,500	3,000	3,000	3,350	3,000	3,000
731213 Membership Dues	929	2,300	2,300	1,096	2,300	2,300
731339 Periodicals Books Publ Sub	0	700	700	152	700	700
731346 Personal Mileage	2,220	2,400	2,517	2,713	2,400	2,400
731444 Prof Svc-Consultant	21,929	0	0	0	0	0
731458 Professional Services	81,507	100,000	100,000	96,817	100,000	100,000
732018 Travel and Conference	5,450	2,000	2,000	3,227	3,800	3,800
732020 Travel Employee Taxable Meals	0	0	0	39	0	0
	123,297	118,300	118,417	112,844	114,800	114,800

Commodities

750049 Computer Supplies	50	2,100	2,100	467	600	600
750091 Drafting Supplies and Maps	25	150	150	276	150	150

Department:	104	Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750119	Dry Goods and Clothing	496	300	300	64	300	300
750154	Expendable Equipment	0	2,000	2,000	0	2,000	2,000
750170	Other Expendable Equipment	450	0	0	0	0	0
750287	Maintenance Supplies	39	150	150	158	150	150
750294	Material and Supplies	4	0	0	25	0	0
750399	Office Supplies	2,122	1,600	1,600	1,670	1,600	1,600
750427	Photographic Supplies	0	100	100	0	100	100
750539	Testing Materials	6,691	1,400	1,400	996	1,400	1,400
		9,877	7,800	7,800	3,657	6,300	6,300
Total Operating		133,173	126,100	126,217	116,500	121,100	121,100
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	56,932	45,373	45,373	45,373	48,754	49,010
774636	Info Tech Operations	38,065	39,969	39,969	44,214	39,371	39,579
774677	Insurance Fund	6,403	6,403	6,403	6,403	5,782	5,782
775667	Mail Room	311	479	479	416	448	448
775754	Maintenance Department Charges	303	0	406	799	0	0
776661	Motor Pool	13,741	13,600	15,600	14,547	16,052	16,052
776666	Print Shop	804	4,706	4,706	1,503	1,551	1,551
778675	Telephone Communications	18,627	17,566	17,566	17,063	14,929	14,929
		135,186	128,096	130,502	130,318	126,887	127,351
Total Internal Support		135,186	128,096	130,502	130,318	126,887	127,351
Grand Total Expenditures		1,454,575	1,609,762	1,612,285	1,578,929	1,674,843	1,675,307

Department:	Facilities Management		OAKLAND COUNTY, MICHIGAN			
Organization:	10401	Facilities Management Admin	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	233,979	253,506	253,506	239,307	256,040	256,040
702030	Holiday	4,355	0	0	4,442	0	0
702050	Annual Leave	6,649	0	0	7,319	0	0
702080	Sick Leave	3,043	0	0	1,625	0	0
702200	Death Leave	510	0	0	813	0	0
		248,535	253,506	253,506	253,506	256,040	256,040
Fringe Benefits							
722740	Fringe Benefits	0	121,959	134,459	0	0	0
722750	Workers Compensation	587	0	0	598	604	604
722760	Group Life	554	0	0	705	666	666
722770	Retirement	64,303	0	0	71,630	79,288	79,288
722780	Hospitalization	35,889	0	0	39,350	33,884	33,884
722790	Social Security	16,391	0	0	16,841	16,581	16,581
722800	Dental	3,074	0	0	3,109	3,376	3,376
722810	Disability	1,268	0	0	1,148	1,101	1,101
722820	Unemployment Insurance	447	0	0	507	512	512
722850	Optical	260	0	0	260	387	387
		122,773	121,959	134,459	134,149	136,399	136,399
Total Personnel		371,308	375,465	387,965	387,655	392,439	392,439
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	0	0	0
730093	Appraisal Fees	7,500	5,000	5,000	2,983	0	0
731213	Membership Dues	0	1,000	1,000	0	1,000	1,000
731339	Periodicals Books Publ Sub	0	500	500	0	500	500
731346	Personal Mileage	290	600	629	492	600	600
732018	Travel and Conference	1,205	2,000	2,000	157	2,000	2,000
		8,995	9,100	9,129	3,632	4,100	4,100
Commodities							
750294	Material and Supplies	4	0	0	25	0	0
750399	Office Supplies	0	400	400	833	400	400
		4	400	400	858	400	400
Total Operating		8,999	9,500	9,529	4,490	4,500	4,500
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	17,995	14,341	14,341	14,341	15,410	15,491
774636	Info Tech Operations	21,798	22,443	22,443	31,454	25,266	25,399
774677	Insurance Fund	1,215	1,215	1,215	1,215	1,097	1,097
775667	Mail Room	228	275	275	271	290	290
776666	Print Shop	774	3,234	3,234	1,008	1,037	1,037
		42,010	41,508	41,508	48,288	43,100	43,314
Total Internal Support		42,010	41,508	41,508	48,288	43,100	43,314
Grand Total Expenditures		422,317	426,473	439,002	440,434	440,039	440,253

Department:	Facilities Management		OAKLAND COUNTY, MICHIGAN			
Organization:	10408	Facilities Engineering	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Other Revenues

670570 Refund Prior Years Expenditure	0	0	0	500	0	0
	0	0	0	500	0	0
Total Revenues	0	0	0	500	0	0
Grand Total Revenues	0	0	0	500	0	0

Expenditures

Personnel

Salaries

702010 Salaries Regular	470,109	646,724	641,724	526,969	659,589	659,589
702030 Holiday	24,040	0	0	24,826	0	0
702050 Annual Leave	39,998	0	0	56,701	0	0
702080 Sick Leave	14,472	0	0	13,968	0	0
702200 Death Leave	0	0	0	603	0	0
702360 Short Term Disability	4,023	0	0	2,427	0	0
712020 Overtime	5,432	11,000	11,000	9,504	11,000	11,000
712040 Holiday Overtime	135	500	500	363	500	500
	558,209	658,224	653,224	635,362	671,089	671,089

Fringe Benefits

722740 Fringe Benefits	0	321,877	314,377	0	0	0
722750 Workers Compensation	5,938	0	0	8,000	8,781	8,781
722760 Group Life	1,058	0	0	1,488	1,715	1,715
722770 Retirement	123,962	0	0	153,780	204,255	204,255
722780 Hospitalization	74,521	0	0	87,906	81,505	81,505
722790 Social Security	40,818	0	0	46,639	49,548	49,548
722800 Dental	6,167	0	0	6,755	8,174	8,174
722810 Disability	2,806	0	0	2,799	2,836	2,836
722820 Unemployment Insurance	998	0	0	1,266	1,318	1,318
722850 Optical	431	0	0	460	918	918
722900 Fringe Benefit Adjustments	0	0	0	0	4,278	4,278
	256,698	321,877	314,377	309,094	363,328	363,328

Total Personnel

Operating

Contractual Services

730072 Advertising	0	200	200	0	200	200
730646 Equipment Maintenance	526	2,200	2,200	2,328	2,200	2,200
730772 Freight and Express	736	500	500	139	200	200
731115 Licenses and Permits	2,500	3,000	3,000	3,350	3,000	3,000
731213 Membership Dues	929	1,300	1,300	1,096	1,300	1,300
731339 Periodicals Books Publ Sub	0	200	200	152	200	200
731346 Personal Mileage	1,930	1,800	1,888	2,220	1,800	1,800
731444 Prof Svc-Consultant	21,929	0	0	0	0	0
731458 Professional Services	81,507	100,000	100,000	96,817	100,000	100,000
732018 Travel and Conference	4,246	0	0	3,070	1,800	1,800
732020 Travel Employee Taxable Meals	0	0	0	39	0	0
	114,302	109,200	109,288	109,211	110,700	110,700

Commodities

750049 Computer Supplies	50	2,100	2,100	467	600	600
750091 Drafting Supplies and Maps	25	150	150	276	150	150
750119 Dry Goods and Clothing	496	300	300	64	300	300
750154 Expendable Equipment	0	2,000	2,000	0	2,000	2,000

Department:	Facilities Management		OAKLAND COUNTY, MICHIGAN FY2008 AND FY2009 Adopted Budget
Organization:	10408	Facilities Engineering	
Fund:	10100	General	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
750170	Other Expendable Equipment	450	0	0	0	0	0
750287	Maintenance Supplies	39	150	150	158	150	150
750399	Office Supplies	2,122	1,200	1,200	837	1,200	1,200
750427	Photographic Supplies	0	100	100	0	100	100
750539	Testing Materials	6,691	1,400	1,400	996	1,400	1,400
		9,873	7,400	7,400	2,799	5,900	5,900
Total Operating		124,175	116,600	116,688	112,010	116,600	116,600
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	38,937	31,032	31,032	31,032	33,344	33,519
774636	Info Tech Operations	16,267	17,526	17,526	12,760	14,105	14,180
774677	Insurance Fund	5,188	5,188	5,188	5,188	4,685	4,685
775667	Mail Room	83	204	204	145	158	158
775754	Maintenance Department Charges	303	0	406	799	0	0
776661	Motor Pool	13,741	13,600	15,600	14,547	16,052	16,052
776666	Print Shop	30	1,472	1,472	496	514	514
778675	Telephone Communications	18,627	17,566	17,566	17,063	14,929	14,929
		93,176	86,588	88,994	82,029	83,787	84,037
Total Internal Support		93,176	86,588	88,994	82,029	83,787	84,037
Grand Total Expenditures		1,032,258	1,183,289	1,173,283	1,138,495	1,234,804	1,235,054

**OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
FY 2008 through FY 2012**

This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2008 through FY 2012. 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 first being identified.

<u>Item</u>		<u>BUILDING PROJECTS</u>						
<u>No.</u>	<u>Project</u>	<u>Project Total</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>Future</u>
1	Former EOB Renovations	4,360,000	4,360,000					
2	Renovations of North Health Building	1,880,000	1,880,000					
3	Renovations of North Office Building	1,740,000	117,000	1,623,000				
4	New Facility for Drain Commissioner	10,319,000 *	400,000 *	9,919,000 *				
5	Storage Building	2,100,000	2,100,000					
6	Courthouse Caulking (1)	700,000	700,000					
7	Elevator Maintenance (1)	1,000,000	500,000	500,000				
8	Central Garage Fuel Tank Installations	395,000	395,000					
9	Miscellaneous	200,000	200,000					On Going
<u>Future Projects</u>								
10	Youth Assistance Relocation	1,880,000		120,000	1,760,000			
11	Future Roof Replacement Program	748,000		127,000	153,000	156,000	312,000	On Going
12	Future Electrical Upgrades	1,200,000		300,000	300,000	300,000	300,000	On Going
13	Medium Security Jail	98,020,000 *		1,000,000 *	97,020,000 *			
14	Oakland Pointe Addition & Renovation	11,280,000 *		1,000,000 *	10,280,000 *			
15	Jail Intake & Holding Renovation	10,080,000 *		200,000 *	9,880,000 *			
16	High Density Shelving	728,000			728,000			
17	Central Garage Addition	366,000			366,000			
18	Property for Future 52-1 Courthouse	3,000,000			3,000,000			
19	Renovations for Additional Circuit Court Judge	1,649,000			100,000	1,549,000		
20	Culinary Classroom and Storage Building	1,640,000			100,000	1,540,000		
21	Grounds Maintenance Facility - East	3,056,000			182,000	2,874,000		
22	52-2 District Courthouse	22,410,000 *			1,200,000 *	21,210,000 *		
23	52-1 District Courthouse	28,810,000 *						28,810,000 *
24	Communications Center	11,700,000 *						11,700,000 *
25	CFC A.C. Refrigerant Replacement Prog.	1,314,000						1,314,000
26	High Density Shelving - Phase 2	1,078,000						1,078,000
27	Firing Range Relocation and Expansion	14,753,000 *						14,753,000 *
28	Crime Lab Addition	11,819,000 *						11,819,000 *
29	Courthouse Addition & Renovation-Phase 1	195,825,000 *					2,000,000 *	193,825,000 *
COST OF BUILDING PROJECTS		\$444,050,000	\$10,652,000	\$14,789,000	\$125,069,000	\$27,629,000	\$2,612,000	\$263,299,000

UTILITY, ROADS AND PARKING LOT PROJECTS

<u>Item</u>	<u>Project</u>	<u>Project Total</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>Future</u>
No.								
1	Primary Electrical System Maintenance (1)	880,000	100,000	780,000				
2	2008 Parking Lot Paving Program (1)	360,000	360,000					
<u>Future Projects</u>								
3	Steam Tunnel Repair	3,000,000		200,000	2,800,000			
4	Future Service Center Sidewalk Program	860,000		105,000	365,000	390,000		
5	Mainland Drain - Phase 2	2,450,000 *		130,000 *	2,320,000 *			

**OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
FY 2008 through FY 2012**

	Project Total	FY2008	FY2009	FY2010	FY2011	FY2012	Future On Going
6	Future Parking Lot Paving Program	1,890,000		335,000	485,000	460,000	
7	Water Tower / Radio Tower Project	420,000	610,000	420,000			
8	Emergency Gen. for Boot Camp & Animal Shelter	300,000		300,000			
9	Replace Water Main	375,200		375,200			
10	Mainland Drain - Phase 3	1,850,000 *		100,000 *	1,750,000 *		
11	Service Center Road Repair	610,000		610,000			
12	Courthouse Road Relocation	1,723,000		150,000	1,573,000		
13	County Center Drive East Improvements	1,290,000		100,000	1,190,000		
14	Primary Electrical System Relocation	2,118,000		2,118,000			
	COST OF UTILITY PROJECTS	\$18,126,200	\$1,825,000	\$7,875,200	\$7,506,000	\$460,000	\$0
	GRAND TOTAL	\$462,176,200	\$11,112,000	\$16,614,000	\$35,135,000	\$3,072,000	\$263,299,000

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

FUNDING

Building Improvement Fund

Est. Carry Forward From Building Fund From Previous Year		6,223,455	171,455	86,455	(9,057,745)	(18,232,745)	(16,304,745)
Plus Transfer from Capital Cooperative Initiatives Revolving Fund		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Plus Transfer from Facilities, Maintenance & Operations Fund (1)		1,660,000	1,280,000	0	0	0	0
Total Available from Building Improvement Fund		\$10,883,455	\$4,451,455	\$3,086,455	(\$6,057,745)	(\$15,232,745)	(\$13,304,745)

Reimbursement from Bonds / Alternative Funding Sources

New Facility for Drain Commissioner	10,319,000 *	400,000 *	9,919,000 *				
Medium Security Jail	98,020,000 *		1,000,000 *	97,020,000 *			
Oakland Pointe Addition & Renovation	11,280,000 *		1,000,000 *	10,280,000 *			
Jail Intake & Holding Renovation	10,080,000 *		200,000 *	9,880,000 *			
52-2 District Courthouse	22,410,000 *			1,200,000 *	21,210,000 *		28,810,000 *
52-1 District Courthouse	28,810,000 *						11,700,000 *
Communications Center	11,700,000 *						14,753,000 *
Firing Range Relocation and Expansion	14,753,000 *						11,819,000 *
Crime Lab Addition	11,819,000 *						
Mainland Drain - Phase 2	2,450,000 *		130,000 *	2,320,000 *	1,750,000 *		
Mainland Drain - Phase 3	1,850,000 *			100,000 *			
Courthouse Addition & Renovation - Phase 1	195,825,000 *					2,000,000 *	193,825,000 *
Total Reim. from Bonds/Alternative Sources	\$419,316,000	\$400,000	\$12,249,000	\$120,800,000	\$22,960,000	\$2,000,000	\$260,907,000

Total Available from Building Improvement Fund

Total Reimbursement from Bonds/Alternate Sources	10,883,455	10,883,455	4,451,455	3,086,455	(6,057,745)	(15,232,745)	(13,304,745)
Less Current Year Projects Funded by Building Improvement Fund	400,000	400,000	12,249,000	120,800,000	22,960,000	2,000,000	260,907,000
Less Current Year Projects Funded by Other Sources	(10,712,000)	(10,712,000)	(4,365,000)	(12,144,200)	(12,175,000)	(1,072,000)	(2,392,000)
	(400,000)	(400,000)	(12,249,000)	(120,800,000)	(22,960,000)	(2,000,000)	(260,907,000)

CARRY FORWARD AVAILABLE FOR NEXT YEAR

	\$171,455	\$86,455	(\$9,057,745)	(\$18,232,745)	(\$16,304,745)	(\$15,696,745)	
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* Project will not be recommended or executed until after a specific funding source is identified and approved by the County Executive and Board of Commissioners.

(1) Transfer from Facilities, Maintenance & Operations Fund in order to cover several large maintenance projects (use of equity justified by the critical nature of maintenance project).

FY 2008 SPECIAL PROJECTS

<u>Buildings</u>	<u>Description</u>	<u>Cost</u>
CV A Bldg/ 012	Replace the 30-year old generator at "A" Building	\$ 30,000
CV J Bldg/ 019	Replacement of the sally port garage door at "J" Building	13,000
Courthouse/ 025	Overhaul solution and refrigerant pumps and install new diaphragms	25,000
Courthouse/ 025	New carpet in Judge Sosnick's courtroom	9,000
Courthouse/ 025	New carpet in Judge Young's entire chambers, jury room, and courtroom	10,500
Courthouse/ 025	Family Division - Court Services - Carpet offices in clinic 2nd floor	22,000
Courthouse/ 025	Family Division - Court Services - Carpet hallways	25,000
Courthouse/ 025	Remodel offices in Corporation Counsel	18,500
Southfield Health/ 031	Refurbish lintels, install joint sealants in coping, vent sealants and windows, and miscellaneous tuck pointing	20,000
Jail/ 033	Tuck-point and caulk	25,000
Jail/ 033	Bearing replacement on #2 centrifugal	8,000
Information Technology/ 037	Vent Guard Redi Reliefs installed on the centrifical machine	6,000
Animal Control/ 039	Fire alarm system	25,000
South Oakland/ 049	Family Division - Court Services - Install secure plexi-glass at reception desk in casework unit	6,000
Service Center/ 052	Electronic sign	65,000
Service Center/ 052	Crack seal Service Center parking lots	30,000
West Oakland/ 056	Family Division - Court Services - Install secure plexi-glass at reception desk at Walled Lake casework unit	7,000
Heating Plant/ 207	Inspection/repair/waterproofing of the stack at the Heating Plant	35,000
52/2 District Court/ 429	Additional security cameras and video recording equipment	20,000
Total FY 2008 Special Projects		<u>\$ 400,000</u>

Department:	105	Human Resources	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services						
631253	Miscellaneous	1,222	800	800	1,156	800
631827	Reimb General	18,000	18,000	18,000	18,000	18,000
632205	Subpoena Fees	6	0	0	0	0
		19,228	18,800	18,800	19,156	18,800
Total Revenues		19,228	18,800	18,800	19,156	18,800
Grand Total Revenues		19,228	18,800	18,800	19,156	18,800

Expenditures

Personnel

Salaries						
702010	Salaries Regular	1,696,087	2,305,431	2,294,543	1,779,788	2,112,267
702030	Holiday	61,672	0	0	64,362	0
702050	Annual Leave	113,431	0	0	115,576	0
702080	Sick Leave	33,719	0	0	38,028	0
702100	Retroactive	1,516	0	0	1,373	0
702120	Jury Duty	346	0	0	0	0
702180	Emergency Salaries	0	0	16,575	0	0
702200	Death Leave	1,765	0	0	492	0
702360	Short Term Disability	30,538	0	0	14,745	0
712020	Overtime	11,539	17,000	17,000	31,370	17,000
712040	Holiday Overtime	866	0	0	259	0
		1,951,479	2,322,431	2,328,119	2,045,992	2,129,267
Fringe Benefits						
722740	Fringe Benefits	0	1,138,316	1,132,502	0	0
722750	Workers Compensation	4,553	0	0	4,773	4,970
722760	Group Life	3,731	0	0	4,841	5,492
722770	Retirement	440,169	0	0	511,079	636,149
722780	Hospitalization	256,582	0	0	279,269	272,406
722790	Social Security	143,321	0	0	150,623	156,437
722800	Dental	22,734	0	0	23,400	28,002
722810	Disability	8,621	0	0	8,307	8,835
722820	Unemployment Insurance	3,473	0	0	4,045	4,209
722850	Optical	1,964	0	0	1,899	3,145
722900	Fringe Benefit Adjustments	0	5,984	5,984	0	6,324
		885,148	1,144,300	1,138,486	988,237	1,125,969
Total Personnel		2,836,626	3,466,731	3,466,605	3,034,229	3,255,236

Operating

Contractual Services						
730072	Advertising	995	0	0	0	0
730338	Computer Research Service	0	0	22,000	0	0
730415	Court Reporter Services	1,534	4,000	4,000	4,009	4,000
730590	Employee Med Exams ADA	946	2,000	2,000	0	2,000
730611	Employees Medical Exams	31,920	32,000	33,225	28,283	32,000
730646	Equipment Maintenance	840	1,200	1,200	25	1,200
730681	Examination Material	17,844	34,000	34,000	11,759	24,000
730709	Fees - Per Diems	3,895	13,500	13,500	4,269	13,500
730772	Freight and Express	158	600	600	85	200
730975	Intern Program	194,000	199,800	199,800	203,666	199,800
731073	Legal Services	191,999	190,000	390,000	377,876	190,000
731143	Mail Handling-Postage Svc	38	0	0	6	0

Department:	105	Human Resources	OAKLAND COUNTY, MICHIGAN				
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731213	Membership Dues	3,927	10,195	10,195	3,722	4,795	4,795
731339	Periodicals Books Publ Sub	1,989	0	0	1,509	5,200	5,200
731346	Personal Mileage	1,388	3,194	3,349	2,261	3,494	3,494
731437	Prof Svc-Auditing Svc	32	0	0	0	0	0
731458	Professional Services	53,205	80,000	80,000	70,280	93,000	93,000
731570	Recruitment Expense	64,425	100,000	130,000	60,583	100,000	100,000
731780	Software Support Maintenance	311	261	261	30	361	361
731822	Special Projects	65	0	0	0	0	0
731878	Sublet Repairs	315	0	0	0	0	0
732018	Travel and Conference	23,351	27,579	27,579	18,652	27,779	27,779
732165	Workshops and Meeting	60	1,000	1,000	0	1,000	1,000
		593,236	699,329	952,709	787,016	702,329	702,329
Commodities							
750049	Computer Supplies	574	3,000	3,000	497	2,000	2,000
750168	FA Proprietary Equipment Exp	0	4,000	4,000	0	4,000	4,000
750399	Office Supplies	10,010	15,966	15,976	12,178	13,966	13,966
		10,584	22,966	22,976	12,675	19,966	19,966
Total Operating		603,820	722,295	975,685	799,691	722,295	722,295
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	275,241	284,483	284,483	284,483	284,636	286,219
770667	Convenience Copier	16,787	15,696	15,696	16,038	17,384	17,384
772618	Equipment Rental	354	6,942	6,942	3,714	7,074	7,074
773630	Info Tech Development	354,889	0	250,771	250,771	0	0
774636	Info Tech Operations	288,948	293,040	293,040	323,509	353,247	355,110
774677	Insurance Fund	12,696	12,696	12,696	12,696	11,463	11,463
775667	Mail Room	17,227	19,953	19,953	25,303	18,186	18,186
775754	Maintenance Department Charges	7,364	0	1,687	4,973	0	0
776661	Motor Pool	35	0	1,500	0	0	0
776666	Print Shop	30,182	30,806	30,806	17,788	25,500	25,500
778675	Telephone Communications	50,211	47,870	47,870	55,964	42,118	42,118
		1,053,934	711,486	965,444	995,240	759,608	763,054
Total Internal Support		1,053,934	711,486	965,444	995,240	759,608	763,054
Grand Total Expenditures		4,494,380	4,900,512	5,407,734	4,829,160	4,737,139	4,740,585

Department:	Human Resources		OAKLAND COUNTY, MICHIGAN			
Organization:	10501	Human Resources Admin				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services						
631253	Miscellaneous	210	200	200	218	200
		210	200	200	218	200
Total Revenues		210	200	200	218	200
Grand Total Revenues		210	200	200	218	200

Expenditures

Personnel

Salaries						
702010	Salaries Regular	349,719	442,409	442,409	370,687	446,832
702030	Holiday	7,480	0	0	7,772	0
702050	Annual Leave	13,089	0	0	8,769	0
702080	Sick Leave	2,571	0	0	5,559	0
702100	Retroactive	105	0	0	214	0
712020	Overtime	436	0	0	625	0
		373,400	442,409	442,409	393,626	446,832
Fringe Benefits						
722740	Fringe Benefits	0	196,435	196,435	0	0
722750	Workers Compensation	881	0	0	929	1,033
722760	Group Life	709	0	0	911	1,162
722770	Retirement	81,358	0	0	91,705	135,462
722780	Hospitalization	39,292	0	0	42,954	40,303
722790	Social Security	26,261	0	0	28,089	30,423
722800	Dental	3,421	0	0	3,457	4,324
722810	Disability	1,623	0	0	1,487	1,882
722820	Unemployment Insurance	672	0	0	787	874
722850	Optical	278	0	0	278	483
		154,494	196,435	196,435	170,596	215,946
Total Personnel		527,894	638,844	638,844	564,222	662,778

Operating

Contractual Services						
730072	Advertising	900	0	0	0	0
730415	Court Reporter Services	1,534	4,000	4,000	4,009	4,000
730590	Employee Med Exams ADA	471	2,000	2,000	0	2,000
730646	Equipment Maintenance	0	0	0	25	0
730709	Fees - Per Diems	3,895	13,500	13,500	4,269	13,500
731073	Legal Services	191,999	190,000	390,000	377,876	190,000
731143	Mail Handling-Postage Svc	0	0	0	6	0
731213	Membership Dues	1,291	2,095	2,095	491	2,095
731339	Periodicals Books Publ Sub	0	0	0	327	0
731346	Personal Mileage	379	704	738	496	704
731458	Professional Services	53,205	80,000	80,000	70,280	80,000
731822	Special Projects	65	0	0	0	0
732018	Travel and Conference	11,135	6,879	6,879	1,284	6,879
732165	Workshops and Meeting	60	1,000	1,000	0	1,000
		264,933	300,178	500,212	459,063	300,178

Commodities						
750399	Office Supplies	1,950	1,216	1,216	1,222	1,216
		1,950	1,216	1,216	1,222	1,216
Total Operating		266,883	301,394	501,428	460,285	301,394

Department:	Human Resources		OAKLAND COUNTY, MICHIGAN
Organization:	10501	Human Resources Admin	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,835	4,998	4,998	4,998	33,605	33,792
774677	Insurance Fund	882	882	882	882	796	796
775667	Mail Room	0	0	0	25,303	0	0
775754	Maintenance Department Charges	7,364	0	1,687	4,973	0	0
776661	Motor Pool	18	0	1,500	0	0	0
776666	Print Shop	1,728	453	453	1,272	2,000	2,000
		14,826	6,333	9,520	37,428	36,401	36,588
Total	Internal Support	14,826	6,333	9,520	37,428	36,401	36,588
Grand Total	Expenditures	809,604	946,571	1,149,792	1,061,935	1,000,573	1,000,760

Department:	Human Resources		OAKLAND COUNTY, MICHIGAN			
Organization:	10504	Recruitment and HRIS	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631253	Miscellaneous	1,012	600	600	938	600	600
631827	Reimb General	18,000	0	0	0	0	0
632205	Subpoena Fees	6	0	0	0	0	0
		19,018	600	600	938	600	600
Total Revenues		19,018	600	600	938	600	600
Grand Total Revenues		19,018	600	600	938	600	600

Expenditures

Personnel

Salaries

702010	Salaries Regular	825,869	966,380	963,958	888,531	1,007,071	1,007,071
702030	Holiday	30,727	0	0	33,641	0	0
702050	Annual Leave	50,115	0	0	54,210	0	0
702080	Sick Leave	18,522	0	0	19,537	0	0
702100	Retroactive	1,004	0	0	220	0	0
702120	Jury Duty	346	0	0	0	0	0
702180	Emergency Salaries	0	0	16,575	0	0	0
702200	Death Leave	1,765	0	0	492	0	0
702360	Short Term Disability	28,750	0	0	0	0	0
712020	Overtime	10,392	17,000	17,000	29,469	17,000	17,000
712040	Holiday Overtime	866	0	0	259	0	0
		968,356	983,380	997,533	1,026,360	1,024,071	1,024,071

Fringe Benefits

722740	Fringe Benefits	0	483,223	481,930	0	0	0
722750	Workers Compensation	2,237	0	0	2,402	2,383	2,383
722760	Group Life	1,794	0	0	2,315	2,618	2,618
722770	Retirement	209,949	0	0	255,317	296,810	296,810
722780	Hospitalization	131,604	0	0	136,044	141,534	141,534
722790	Social Security	71,183	0	0	76,292	76,130	76,130
722800	Dental	12,265	0	0	12,321	15,342	15,342
722810	Disability	3,922	0	0	3,851	4,121	4,121
722820	Unemployment Insurance	1,706	0	0	2,036	2,019	2,019
722850	Optical	1,048	0	0	977	1,670	1,670
722900	Fringe Benefit Adjustments	0	5,984	5,984	0	6,324	6,324
		435,708	489,207	487,914	491,557	548,951	548,951

Total Personnel

1,404,064	1,472,587	1,485,447	1,517,916	1,573,022	1,573,022
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Operating

Contractual Services

730611	Employees Medical Exams	31,920	32,000	33,225	28,283	32,000	32,000
730646	Equipment Maintenance	840	1,100	1,100	0	1,100	1,100
730681	Examination Material	17,844	34,000	34,000	11,759	24,000	24,000
730772	Freight and Express	158	600	600	85	200	200
731213	Membership Dues	1,512	1,000	1,000	1,197	1,400	1,400
731346	Personal Mileage	749	1,250	1,311	1,390	1,250	1,250
731437	Prof Svc-Auditing Svc	32	0	0	0	0	0
731458	Professional Services	0	0	0	0	13,000	13,000
731570	Recruitment Expense	64,425	100,000	130,000	60,583	100,000	100,000
731878	Sublet Repairs	315	0	0	0	0	0
732018	Travel and Conference	6,876	10,500	10,500	13,940	10,500	10,500
		124,671	180,450	211,736	117,236	183,450	183,450

Department:	Human Resources		OAKLAND COUNTY, MICHIGAN
Organization:	10504	Recruitment and HRIS	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750049	Computer Supplies	574	3,000	3,000	497	2,000	2,000
750168	FA Proprietary Equipment Exp	0	2,000	2,000	0	2,000	2,000
750399	Office Supplies	6,369	9,497	9,507	8,810	7,497	7,497
		6,943	14,497	14,507	9,307	11,497	11,497
Total Operating		131,614	194,947	226,243	126,543	194,947	194,947
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	104,186	107,684	107,684	107,684	105,684	106,272
770667	Convenience Copier	16,254	14,635	14,635	15,540	17,193	17,193
772618	Equipment Rental	354	6,942	6,942	3,714	7,074	7,074
773630	Info Tech Development	354,889	0	250,771	250,771	0	0
774636	Info Tech Operations	288,948	293,040	293,040	323,509	353,247	355,110
774677	Insurance Fund	5,520	5,520	5,520	5,520	4,984	4,984
775667	Mail Room	15,467	16,639	16,639	0	17,563	17,563
776661	Motor Pool	17	0	0	0	0	0
776666	Print Shop	21,078	25,445	25,445	14,911	17,000	17,000
778675	Telephone Communications	31,803	30,586	30,586	33,633	25,375	25,375
		838,517	500,491	751,262	755,283	548,120	550,571
Total Internal Support		838,517	500,491	751,262	755,283	548,120	550,571
Grand Total Expenditures		2,374,195	2,168,025	2,462,953	2,399,742	2,316,089	2,318,540

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN	
Organization:	10505 HR Comp and Benefits		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631827 Reimb General	0	18,000	18,000	18,000	18,000	18,000
	0	18,000	18,000	18,000	18,000	18,000
Total Revenues	0	18,000	18,000	18,000	18,000	18,000
Grand Total Revenues	0	18,000	18,000	18,000	18,000	18,000

Expenditures

Personnel

Salaries

702010 Salaries Regular	520,499	896,642	888,176	520,570	658,364	658,364
702030 Holiday	23,465	0	0	22,949	0	0
702050 Annual Leave	50,227	0	0	52,597	0	0
702080 Sick Leave	12,626	0	0	12,931	0	0
702100 Retroactive	408	0	0	939	0	0
702360 Short Term Disability	1,788	0	0	14,745	0	0
712020 Overtime	711	0	0	1,275	0	0
	609,723	896,642	888,176	626,006	658,364	658,364

Fringe Benefits

722740 Fringe Benefits	0	458,658	454,137	0	0	0
722750 Workers Compensation	1,435	0	0	1,442	1,554	1,554
722760 Group Life	1,228	0	0	1,615	1,712	1,712
722770 Retirement	148,862	0	0	164,057	203,877	203,877
722780 Hospitalization	85,686	0	0	100,271	90,569	90,569
722790 Social Security	45,877	0	0	46,242	49,884	49,884
722800 Dental	7,048	0	0	7,622	8,336	8,336
722810 Disability	3,077	0	0	2,969	2,832	2,832
722820 Unemployment Insurance	1,095	0	0	1,223	1,316	1,316
722850 Optical	638	0	0	644	992	992
	294,946	458,658	454,137	326,085	361,072	361,072
Total Personnel	904,669	1,355,300	1,342,314	952,091	1,019,436	1,019,436

Operating

Contractual Services

730072 Advertising	95	0	0	0	0	0
730338 Computer Research Service	0	0	22,000	0	0	0
730590 Employee Med Exams ADA	475	0	0	0	0	0
730646 Equipment Maintenance	0	100	100	0	100	100
730975 Intern Program	194,000	199,800	199,800	203,666	199,800	199,800
731143 Mail Handling-Postage Svc	38	0	0	0	0	0
731213 Membership Dues	1,124	7,100	7,100	2,035	1,300	1,300
731339 Periodicals Books Publ Sub	1,989	0	0	1,182	5,200	5,200
731346 Personal Mileage	260	1,240	1,300	376	1,540	1,540
731780 Software Support Maintenance	311	261	261	30	361	361
732018 Travel and Conference	5,340	10,200	10,200	3,428	10,400	10,400
	203,631	218,701	240,761	210,717	218,701	218,701

Commodities

750168 FA Proprietary Equipment Exp	0	2,000	2,000	0	2,000	2,000
750399 Office Supplies	1,691	5,253	5,253	2,146	5,253	5,253
	1,691	7,253	7,253	2,146	7,253	7,253
Total Operating	205,323	225,954	248,014	212,863	225,954	225,954

Department:	Human Resources		OAKLAND COUNTY, MICHIGAN
Organization:	10505	HR Comp and Benefits	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
Internal Support						
Internal Services						
770631 Bldg Space Cost Allocation	166,220	171,801	171,801	171,801	145,347	146,155
770667 Convenience Copier	534	1,061	1,061	498	191	191
774677 Insurance Fund	6,294	6,294	6,294	6,294	5,683	5,683
775667 Mail Room	1,760	3,314	3,314	0	623	623
776666 Print Shop	7,376	4,908	4,908	1,605	6,500	6,500
778675 Telephone Communications	18,408	17,284	17,284	22,330	16,743	16,743
	200,590	204,662	204,662	202,529	175,087	175,895
Total Internal Support	200,590	204,662	204,662	202,529	175,087	175,895
Grand Total Expenditures	1,310,582	1,785,916	1,794,990	1,367,482	1,420,477	1,421,285

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	125,232	120,075	67,800	36,600	15,600	15,600
610516	Refunds School Meals	308,472	245,000	245,000	292,049	245,000	245,000
		433,704	365,075	312,800	328,649	260,600	260,600

State Grants

615571	State Operating Grants	1,250,872	1,251,227	1,250,157	1,235,280	1,581,812	1,581,812
615675	Health State Subsidy	3,240,863	3,240,863	3,240,863	3,519,847	3,240,863	3,240,863
		4,491,735	4,492,090	4,491,020	4,755,127	4,822,675	4,822,675

Charges for Services

630014	Administration Fees	77,206	17,500	17,500	62,175	0	0
630140	Board and Care	396,842	310,000	310,000	464,919	310,000	310,000
630154	Bodies Disinter or Reinter	710	500	500	680	500	500
630175	Campground License Fees	1,375	0	0	850	0	0
630224	Child Care State Aid	1,390,822	2,064,087	2,064,087	2,627,924	2,064,087	2,064,087
630259	Class Fees	1,145	38,600	38,600	566	38,600	38,600
630371	Copier Charges	1	0	0	23	0	0
630406	Court Service Fees Probation	271	500	500	544	500	500
630511	Dental Service Fees Outside	109,931	140,000	140,000	139,063	140,000	140,000
630518	Dental Services Fees	6,603	6,000	6,000	7,450	6,000	6,000
630525	Diff Between Chg and Init Pay	-320,909	0	0	-259,737	0	0
630574	Duplicate Record Fees	645	1,587	1,587	586	1,587	1,587
630595	Education Fees	81,970	0	0	74,510	0	0
630742	Flu 3rd Party	720,941	401,304	401,304	408,682	401,304	401,304
630749	Flu Vaccine Fees	208,087	140,000	140,000	225,177	140,000	140,000
630770	Food Plan Reviews	25,029	30,171	30,171	30,469	30,171	30,171
630777	Food Service Licenses	650,348	693,909	693,909	623,912	693,909	693,909
630882	Hepatitis Vaccine	108,069	103,300	103,300	113,103	103,300	103,300
630898	HPV Vaccine	0	0	99,760	14,040	0	0
630917	Immunizations	247,329	84,800	84,800	312,579	84,800	84,800
630966	Inspection Fees	14,080	16,830	16,830	11,275	16,830	16,830
631022	Laboratory Charges	65,993	208,000	208,000	45,029	208,000	208,000
631092	Licensed Fac Inspect 3rd Party	12,240	0	0	11,390	0	0
631099	Licensed Facility Inspections	41,925	54,230	54,230	24,055	54,230	54,230
631106	Licenses	4,200	5,250	5,250	3,750	5,250	5,250
631204	Medical Records	0	200	200	0	200	200
631253	Miscellaneous	23,150	41,010	41,010	7,769	41,010	41,010
631337	Nutrition Internship	10,788	0	0	0	0	0
631400	On Site Sewerage Permits	93,077	186,224	186,224	47,616	186,224	186,224
631435	Out County Board and Care	133,672	200,000	150,000	255,045	150,000	150,000
631505	Permits	1,900	1,250	1,250	4,650	1,250	1,250
631547	Plan Review Fees	150	300	300	0	300	300
631561	Pneumo Vax	1,830	2,250	2,250	1,746	2,250	2,250
631568	Pneumo Vax 3rd Party	8,928	18,670	18,670	11,070	18,670	18,670
631659	Rabies Vaccine Fees	67,036	20,000	20,000	31,400	20,000	20,000
631673	Radon Testing	5,325	8,840	8,840	6,590	5,000	5,000
631743	Refunds Miscellaneous	1,138	0	0	410	0	0
631771	Reimb 3rd Party	43,440	20,000	20,000	93,545	20,000	20,000
631799	Reimb Contracts	69,500	61,716	61,716	71,702	61,716	61,716
631827	Reimb General	0	0	0	150,000	0	0
631862	Reimb Postage	0	443	443	0	443	443
631869	Reimb Salaries	0	0	2,700	5,955	0	0

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
632044	Sanitary Code Appeals Fee	1,775	3,800	3,800	1,200	3,800	3,800
632191	Subdivision Control Plats	6,305	13,965	13,965	255	13,965	13,965
632261	Temporary Licenses	50	0	0	50	0	0
632436	Water and Sewage Evaluations	-100	0	0	0	0	0
632464	Water Sample Tests	2,464	0	0	1,442	0	0
632485	Well Permits Type 2	156,878	230,230	230,230	146,350	230,230	230,230
632513	X Rays	34,221	20,000	20,000	51,650	20,000	20,000
		4,506,380	5,145,466	5,197,926	5,831,457	5,074,126	5,074,126
Other Revenues							
670057	Adjustment Prior Years Revenue	4,088	0	0	30,294	0	0
670114	Cash Overages	114	0	0	396	0	0
670456	Prior Years Adjustments	0	0	0	29,081	0	0
670513	Prior Years Revenue	0	0	0	3,600	0	0
670570	Refund Prior Years Expenditure	183,875	0	0	519,546	0	0
		188,078	0	0	582,918	0	0
Contributions							
650104	Contributions Operating	0	0	15,000	7,500	0	0
650301	Donations	0	0	0	2,342	0	0
		0	0	15,000	9,842	0	0
Total Revenues		9,619,897	10,002,631	10,016,746	11,507,992	10,157,401	10,157,401
Grand Total Revenues		9,619,897	10,002,631	10,016,746	11,507,992	10,157,401	10,157,401

Expenditures

Personnel

Salaries

702010	Salaries Regular	19,078,198	23,488,691	23,372,310	19,713,397	24,074,516	24,074,516
702030	Holiday	775,265	0	0	789,407	0	0
702050	Annual Leave	1,359,797	0	0	1,381,652	0	0
702080	Sick Leave	440,636	0	0	444,032	0	0
702100	Retroactive	29,831	401,341	401,341	91,896	110,577	110,577
702120	Jury Duty	3,613	0	0	8,976	0	0
702130	Shift Premium	61,251	0	0	60,422	0	0
702140	Other Miscellaneous Salaries	14,140	0	0	11,114	0	0
702180	Emergency Salaries	0	0	362,719	0	0	0
702190	Workers Compensation Pay	52,373	0	0	48,917	0	0
702200	Death Leave	27,735	0	0	37,999	0	0
702240	Salary Adjustments	450	41,676	41,676	0	0	0
702270	Salaries Reimbursement	-51,810	0	0	-41,440	0	0
702360	Short Term Disability	218,072	0	0	213,338	0	0
712020	Overtime	937,602	509,960	509,960	712,723	505,960	505,960
712040	Holiday Overtime	199,120	160,000	160,000	203,056	160,000	160,000
712090	On Call	12,607	0	0	6,244	0	0
		23,158,880	24,601,668	24,848,007	23,681,732	24,851,053	24,851,053

Fringe Benefits

722740	Fringe Benefits	67	12,690,476	12,633,503	0	103,108	103,108
722750	Workers Compensation	516,448	0	0	520,942	520,261	520,261
722760	Group Life	43,917	0	0	56,436	62,080	62,080
722770	Retirement	5,371,248	0	0	6,031,423	7,205,720	7,205,720
722780	Hospitalization	3,660,390	0	0	3,959,354	3,945,503	3,945,503
722790	Social Security	1,748,961	0	0	1,771,011	1,804,616	1,804,616
722800	Dental	314,307	0	0	321,898	398,528	398,528
722810	Disability	101,171	0	0	92,858	100,081	100,081
722820	Unemployment Insurance	42,150	0	0	47,249	47,465	47,465
722850	Optical	27,721	0	0	26,833	45,824	45,824

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722900	Fringe Benefit Adjustments	74	237,305	237,305	-2,287	293,394	293,394
		11,826,455	12,927,781	12,870,808	12,825,717	14,526,580	14,526,580
Total Personnel		34,985,335	37,529,449	37,718,815	36,507,449	39,377,633	39,377,633
Operating							
Contractual Services							
730037	Adj Prior Years Exp	506	0	0	5,750	0	0
730044	Adj Prior Years Revenue	15	0	0	54,277	0	0
730072	Advertising	6,984	5,000	5,000	3,012	5,000	5,000
730079	Ambulance	0	3,600	3,600	467	3,600	3,600
730128	Barber Services	6,937	8,000	8,000	5,977	8,000	8,000
730240	Cash Shortage	18	0	0	243	0	0
730282	Child Abuse Neglect Council	100,000	100,000	100,000	100,000	110,000	110,000
730324	Communications	613	400	400	192	400	400
730373	Contracted Services	151,496	122,270	122,270	203,800	127,384	127,384
730555	Education Programs	25,785	66,386	66,467	41,935	66,386	66,386
730611	Employees Medical Exams	17,337	35,172	35,172	33,611	35,172	35,172
730646	Equipment Maintenance	30,161	30,526	30,526	28,589	30,526	30,526
730653	Equipment Rental	0	0	0	33	0	0
730709	Fees - Per Diems	3,061	6,025	6,025	1,420	6,025	6,025
730758	Foster Boarding Homes	410,981	525,000	525,000	418,038	525,000	525,000
730765	Foster Care Social Service	0	2,000	2,000	0	2,000	2,000
730772	Freight and Express	1,909	617	617	2,310	617	617
730863	Hospital and Doctors-Indigents	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730870	Hospitalization	0	4,000	4,000	0	4,000	4,000
730912	Human Services Agency	894,170	894,200	894,200	894,170	894,200	894,200
730919	Independent Living	526,993	250,000	500,000	413,610	500,000	500,000
730933	Inspection	0	0	0	362	0	0
730940	Insurance	0	0	0	178,533	0	0
730982	Interpreter Fees	254,232	264,660	264,660	51,989	282,160	282,160
731017	Juvenile Detention-Outside Co	0	500	500	0	500	500
731031	Laboratory Fees	50	2,000	2,000	18	2,000	2,000
731059	Laundry and Cleaning	101,340	105,100	106,220	92,089	107,800	107,800
731101	Library Continuations	101	89	89	99	89	89
731115	Licenses and Permits	12,444	13,932	13,932	3,346	13,982	13,982
731171	Management Services	0	0	0	500,000	260,000	650,000
731199	Medical Services Physicians	47,917	30,000	30,000	38,222	30,000	30,000
731213	Membership Dues	19,682	37,976	37,976	25,105	33,766	33,766
731241	Miscellaneous	19,816	19,816	19,816	24,882	19,816	19,816
731318	Optical Expense	2,140	2,700	2,700	1,498	2,700	2,700
731339	Periodicals Books Publ Sub	7,893	4,400	4,400	10,274	4,400	4,400
731346	Personal Mileage	352,938	409,488	429,661	373,478	412,962	412,962
731388	Printing	0	9,000	9,000	26	9,000	9,000
731409	Priv Institutions Foster Care	2,344,255	1,700,000	2,500,000	1,924,620	2,600,000	2,600,000
731416	Priv Institutions Residential	2,784,864	2,303,833	2,800,000	2,079,734	2,800,000	2,800,000
731423	Private Institutions	2,100,736	2,640,000	2,640,000	2,141,592	2,645,000	2,645,000
731437	Prof Svc-Auditing Svc	141	0	0	0	0	0
731458	Professional Services	722,402	723,000	823,839	712,878	732,955	732,955
731472	Project Construction and Impr	0	0	0	0	0	0
731493	Psychological Testing	66,334	36,000	42,000	58,610	36,000	36,000
731682	Satellite Centers	1,946,092	1,820,000	2,136,965	2,106,802	1,820,000	1,820,000
731780	Software Support Maintenance	19,329	19,000	19,000	18,825	19,000	19,000
731892	TB Cases Outside	0	5,000	5,000	0	5,000	5,000
731899	Teachers Services and Expense	1,848,788	2,545,089	2,545,089	3,199,050	2,615,844	2,615,844
731906	Testing Services	24,755	20,000	20,000	14,238	20,000	20,000

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN				
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731941	Training	1,568	14,100	14,100	4,745	14,100	14,100
731997	Transportation of Clients	75	0	15,000	0	0	0
732011	Transportation Service	10,936	11,500	11,500	10,849	11,500	11,500
732018	Travel and Conference	33,973	39,598	39,598	28,978	45,098	45,098
732020	Travel Employee Taxable Meals	5	0	0	108	0	0
732046	Uncollectable Accts Receivable	1,605	0	0	6,345	0	0
732088	Vocational Training	9,534	8,000	8,000	7,258	8,000	8,000
732165	Workshops and Meeting	553	0	0	1,099	0	0
		15,911,459	15,837,977	17,844,322	16,823,087	17,869,982	18,259,982

Commodities

750021	Bedding and Linen	15,415	14,000	15,233	9,561	14,000	14,000
750049	Computer Supplies	2,420	1,350	1,350	430	1,350	1,350
750056	Culinary Supplies	13,572	12,400	12,400	13,033	12,400	12,400
750063	Custodial Supplies	96,490	55,000	55,042	78,284	55,000	55,000
750077	Disaster Supplies	1,036	0	0	62	0	0
750105	Drug and Medicine Non-Legend	0	0	0	1,048	0	0
750112	Drugs	169,612	141,600	141,600	140,479	141,600	141,600
750119	Dry Goods and Clothing	44,142	68,000	93,443	47,107	68,000	68,000
750154	Expendable Equipment	32,956	0	1,521	6,646	0	0
750168	FA Proprietary Equipment Exp	0	43,150	43,150	0	43,150	43,150
750182	Film and Processing	0	437	437	279	217	217
750280	Laboratory Supplies	274,980	300,000	300,589	263,396	300,000	300,000
750287	Maintenance Supplies	7	0	0	26	0	0
750294	Material and Supplies	0	0	0	359	0	0
750301	Medical Supplies	277,817	19,872	21,422	234,787	104,947	104,947
750378	Medical Supplies-Tube Feeding	0	0	0	526	0	0
750399	Office Supplies	156,993	95,936	109,359	149,776	96,436	96,436
750427	Photographic Supplies	0	500	500	520	500	500
750448	Postage-Standard Mailing	217	3,520	3,520	70	3,520	3,520
750462	Provisions	373,475	300,000	301,575	396,561	300,000	300,000
750476	Recreation Supplies	14,276	9,900	9,900	10,311	9,900	9,900
750490	Security Supplies	31,084	26,000	30,790	1,218	26,000	26,000
750539	Testing Materials	9,393	10,480	10,480	6,471	10,480	10,480
750560	Toilet Articles	5,188	68,200	68,223	22,525	68,200	68,200
750567	Training-Educational Supplies	55,220	54,875	77,693	78,744	59,439	59,439
750581	Uniforms	27,930	17,080	18,510	8,381	17,080	17,080
750588	Vaccines	757,975	700,000	700,000	1,095,650	700,000	700,000
750590	Vaccines HPV	0	0	149,760	0	0	0
750595	X-Ray Supplies	9,741	11,300	11,403	6,234	11,300	11,300
		2,369,941	1,953,600	2,177,900	2,572,482	2,043,519	2,043,519

Capital Outlay

760126	Capital Outlay Miscellaneous	0	0	8,136	8,076	0	0
		0	0	8,136	8,076	0	0

Non-Departmental

740006	Area Agency on Aging	76,062	78,120	78,120	78,120	80,472	80,472
		76,062	78,120	78,120	78,120	80,472	80,472

Total Operating

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	2,930,022	2,834,381	2,834,381	2,826,395	3,041,774	3,057,878
770667	Convenience Copier	60,134	60,000	60,000	52,377	54,326	54,326
772618	Equipment Rental	37,463	39,312	39,312	38,207	53,528	53,528
773535	Info Tech CLEMIS	28,000	23,095	23,095	23,030	23,206	23,206
773630	Info Tech Development	1,452,619	0	1,217,516	1,217,516	0	0

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
774636	Info Tech Operations	1,498,283	1,571,960	1,571,960	1,586,033	1,763,244	1,772,548
774677	Insurance Fund	188,434	192,444	192,444	189,019	170,728	170,728
775667	Mail Room	61,367	56,074	56,074	55,337	65,334	65,334
775754	Maintenance Department Charges	157,336	0	84,171	123,264	0	0
776661	Motor Pool	75,059	75,600	79,600	77,184	78,187	78,187
776666	Print Shop	136,189	156,975	156,975	127,356	148,792	148,792
777560	Radio Communications	53,994	8,432	8,432	51,009	8,432	8,432
778675	Telephone Communications	489,613	455,293	455,293	497,975	430,814	430,814
		7,168,513	5,473,566	6,779,253	6,864,702	5,838,365	5,863,773
Total Internal Support		7,168,513	5,473,566	6,779,253	6,864,702	5,838,365	5,863,773
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	257,683	68,334	0	0
		0	0	257,683	68,334	0	0
Total Transfers/Other Sources (Uses)		0	0	257,683	68,334	0	0
Grand Total Expenditures		60,511,310	60,872,712	64,864,228	62,922,249	65,209,971	65,625,379

Health and Human Services Administration	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631827 Reimb General	0	0	0	150,000	0	0
	0	0	0	150,000	0	0
Total Revenues	0	0	0	150,000	0	0
Grand Total Revenues	0	0	0	150,000	0	0

Expenditures

Personnel

Salaries

702010 Salaries Regular	137,467	143,270	143,270	141,899	144,598	144,598
	137,467	143,270	143,270	141,899	144,598	144,598

Fringe Benefits

722740 Fringe Benefits	0	57,878	57,878	0	0	0
722750 Workers Compensation	325	0	0	335	329	329
722760 Group Life	301	0	0	383	376	376
722770 Retirement	24,360	0	0	28,466	43,167	43,167
722780 Hospitalization	10,793	0	0	11,673	10,186	10,186
722790 Social Security	8,123	0	0	8,386	7,657	7,657
722800 Dental	674	0	0	676	740	740
722810 Disability	690	0	0	607	599	599
722820 Unemployment Insurance	247	0	0	284	279	279
722850 Optical	87	0	0	84	107	107
	45,599	57,878	57,878	50,894	63,440	63,440
Total Personnel	183,066	201,148	201,148	192,793	208,038	208,038

Operating

Contractual Services

730282 Child Abuse Neglect Council	100,000	100,000	100,000	100,000	110,000	110,000
730758 Foster Boarding Homes	410,981	525,000	525,000	418,038	525,000	525,000
730765 Foster Care Social Service	0	2,000	2,000	0	2,000	2,000
730863 Hospital and Doctors-Indigents	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730912 Human Services Agency	894,170	894,200	894,200	894,170	894,200	894,200
730919 Independent Living	526,993	250,000	500,000	413,610	500,000	500,000
730940 Insurance	0	0	0	178,533	0	0
731171 Management Services	0	0	0	500,000	260,000	650,000
731213 Membership Dues	5,569	6,705	6,705	5,907	6,705	6,705
731241 Miscellaneous	19,816	19,816	19,816	24,632	19,816	19,816
731339 Periodicals Books Publ Sub	125	0	0	492	0	0
731346 Personal Mileage	0	925	970	0	925	925
731409 Priv Institutions Foster Care	2,344,255	1,700,000	2,500,000	1,924,620	2,600,000	2,600,000
731416 Priv Institutions Residential	2,784,864	2,303,833	2,800,000	2,079,734	2,800,000	2,800,000
731423 Private Institutions	2,100,736	2,640,000	2,640,000	2,141,592	2,645,000	2,645,000
731458 Professional Services	48,850	85,000	112,500	39,800	85,000	85,000
731472 Project Construction and Impr	0	0	0	0	0	0
732018 Travel and Conference	2,406	5,847	5,847	2,624	5,847	5,847
	10,238,764	9,533,326	11,107,038	9,723,752	11,454,493	11,844,493

Commodities

750399 Office Supplies	0	1,200	1,200	1,205	1,200	1,200
	0	1,200	1,200	1,205	1,200	1,200

Capital Outlay

760126 Capital Outlay Miscellaneous	0	0	8,136	8,076	0	0
	0	0	8,136	8,076	0	0

Health and Human Services Administration	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Non-Departmental</u>							
740006	Area Agency on Aging	76,062	78,120	78,120	78,120	80,472	80,472
		76,062	78,120	78,120	78,120	80,472	80,472
Total	Operating	10,314,826	9,612,646	11,194,494	9,811,152	11,536,165	11,926,165
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	4,835	4,998	4,998	4,998	9,280	9,329
774677	Insurance Fund	882	882	882	882	796	796
775667	Mail Room	0	235	235	0	0	0
776666	Print Shop	495	309	309	101	203	203
778675	Telephone Communications	479	448	448	1,039	893	893
		6,691	6,872	6,872	7,020	11,172	11,221
Total	Internal Support	6,691	6,872	6,872	7,020	11,172	11,221
Grand Total	Expenditures	10,504,583	9,820,666	11,402,514	10,010,965	11,755,375	12,145,424

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10602	Health Division	FY2008 AND FY2009 Adopted Budget			
Fund:	20221	Public Health				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	125,232	120,075	67,800	36,600	15,600	15,600
		125,232	120,075	67,800	36,600	15,600	15,600

State Grants

615571	State Operating Grants	1,250,872	1,251,227	1,250,157	1,235,280	1,581,812	1,581,812
615675	Health State Subsidy	3,240,863	3,240,863	3,240,863	3,519,847	3,240,863	3,240,863
		4,491,735	4,492,090	4,491,020	4,755,127	4,822,675	4,822,675

Charges for Services

630014	Administration Fees	77,206	17,500	17,500	62,175	0	0
630154	Bodies Disinter or Reinter	710	500	500	680	500	500
630175	Campground License Fees	1,375	0	0	850	0	0
630259	Class Fees	1,145	38,600	38,600	566	38,600	38,600
630371	Copier Charges	1	0	0	23	0	0
630511	Dental Service Fees Outside	109,931	140,000	140,000	139,063	140,000	140,000
630518	Dental Services Fees	6,603	6,000	6,000	7,450	6,000	6,000
630525	Diff Between Chg and Init Pay	-320,909	0	0	-259,737	0	0
630574	Duplicate Record Fees	645	1,587	1,587	586	1,587	1,587
630595	Education Fees	81,970	0	0	74,510	0	0
630742	Flu 3rd Party	720,941	401,304	401,304	408,682	401,304	401,304
630749	Flu Vaccine Fees	208,087	140,000	140,000	225,177	140,000	140,000
630770	Food Plan Reviews	25,029	30,171	30,171	30,469	30,171	30,171
630777	Food Service Licenses	650,348	693,909	693,909	623,912	693,909	693,909
630882	Hepatitis Vaccine	108,069	103,300	103,300	113,103	103,300	103,300
630898	HPV Vaccine	0	0	99,760	14,040	0	0
630917	Immunizations	247,329	84,800	84,800	312,579	84,800	84,800
630966	Inspection Fees	14,080	16,830	16,830	11,275	16,830	16,830
631022	Laboratory Charges	65,993	208,000	208,000	45,029	208,000	208,000
631092	Licensed Fac Inspect 3rd Party	12,240	0	0	11,390	0	0
631099	Licensed Facility Inspections	41,925	54,230	54,230	24,055	54,230	54,230
631106	Licenses	4,200	5,250	5,250	3,750	5,250	5,250
631204	Medical Records	0	200	200	0	200	200
631253	Miscellaneous	23,150	41,010	41,010	7,769	41,010	41,010
631337	Nutrition Internship	10,788	0	0	0	0	0
631400	On Site Sewerage Permits	93,077	186,224	186,224	47,616	186,224	186,224
631505	Permits	1,900	1,250	1,250	4,650	1,250	1,250
631547	Plan Review Fees	150	300	300	0	300	300
631561	Pneumo Vax	1,830	2,250	2,250	1,746	2,250	2,250
631568	Pneumo Vax 3rd Party	8,928	18,670	18,670	11,070	18,670	18,670
631659	Rabies Vaccine Fees	67,036	20,000	20,000	31,400	20,000	20,000
631673	Radon Testing	5,325	8,840	8,840	6,590	5,000	5,000
631771	Reimb 3rd Party	43,440	20,000	20,000	93,545	20,000	20,000
631799	Reimb Contracts	69,500	61,716	61,716	71,702	61,716	61,716
631862	Reimb Postage	0	443	443	0	443	443
631869	Reimb Salaries	0	0	2,700	5,955	0	0
632044	Sanitary Code Appeals Fee	1,775	3,800	3,800	1,200	3,800	3,800
632191	Subdivision Control Plats	6,305	13,965	13,965	255	13,965	13,965
632261	Temporary Licenses	50	0	0	50	0	0
632436	Water and Sewage Evaluations	-100	0	0	0	0	0
632464	Water Sample Tests	2,464	0	0	1,442	0	0
632485	Well Permits Type 2	156,878	230,230	230,230	146,350	230,230	230,230
632513	X Rays	34,221	20,000	20,000	51,650	20,000	20,000

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10602	Health Division	FY2008 AND FY2009 Adopted Budget			
Fund:	20221	Public Health				

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
	2,583,636	2,570,879	2,673,339	2,332,615	2,549,539	2,549,539
Other Revenues						
670057 Adjustment Prior Years Revenue	4,088	0	0	30,294	0	0
670114 Cash Overages	114	0	0	396	0	0
670456 Prior Years Adjustments	0	0	0	29,081	0	0
670513 Prior Years Revenue	0	0	0	3,600	0	0
670570 Refund Prior Years Expenditure	977	0	0	984	0	0
	5,180	0	0	64,356	0	0
Contributions						
650104 Contributions Operating	0	0	15,000	7,500	0	0
650301 Donations	0	0	0	2,342	0	0
	0	0	15,000	9,842	0	0
Total Revenues	7,205,782	7,183,044	7,247,159	7,198,540	7,387,814	7,387,814
Grand Total Revenues	7,205,782	7,183,044	7,247,159	7,198,540	7,387,814	7,387,814

Expenditures

Personnel

Salaries

702010 Salaries Regular	12,927,757	16,100,824	15,988,327	13,160,663	16,531,367	16,531,367
702030 Holiday	539,411	0	0	543,362	0	0
702050 Annual Leave	946,315	0	0	958,394	0	0
702080 Sick Leave	301,940	0	0	298,467	0	0
702100 Retroactive	16,661	213,638	213,638	84,600	110,577	110,577
702120 Jury Duty	2,917	0	0	4,200	0	0
702140 Other Miscellaneous Salaries	461	0	0	0	0	0
702180 Emergency Salaries	0	0	100,183	0	0	0
702190 Workers Compensation Pay	7,373	0	0	17,435	0	0
702200 Death Leave	16,766	0	0	23,963	0	0
702270 Salaries Reimbursement	-51,761	0	0	-41,440	0	0
702360 Short Term Disability	163,104	0	0	134,030	0	0
712020 Overtime	213,839	124,960	124,960	240,752	120,960	120,960
712040 Holiday Overtime	2,113	0	0	2,243	0	0
712090 On Call	12,607	0	0	6,244	0	0
	15,099,502	16,439,422	16,427,109	15,432,913	16,762,904	16,762,904

Fringe Benefits

722740 Fringe Benefits	-26	8,556,901	8,502,604	0	98,021	98,021
722750 Workers Compensation	314,083	0	0	321,562	343,644	343,644
722760 Group Life	29,736	0	0	37,974	42,520	42,520
722770 Retirement	3,468,293	0	0	3,920,134	4,915,583	4,915,583
722780 Hospitalization	2,354,646	0	0	2,508,330	2,571,546	2,571,546
722790 Social Security	1,129,887	0	0	1,156,143	1,237,189	1,237,189
722800 Dental	200,964	0	0	203,631	259,246	259,246
722810 Disability	69,203	0	0	62,514	68,305	68,305
722820 Unemployment Insurance	27,079	0	0	30,738	32,495	32,495
722850 Optical	18,003	0	0	17,144	29,867	29,867
722900 Fringe Benefit Adjustments	25	41,487	41,487	-2,287	88,474	88,474
	7,611,894	8,598,388	8,544,091	8,255,884	9,686,890	9,686,890
Total Personnel	22,711,396	25,037,810	24,971,200	23,688,796	26,449,794	26,449,794

Operating

Contractual Services

730037 Adj Prior Years Exp	506	0	0	5,750	0	0
730044 Adj Prior Years Revenue	15	0	0	54,277	0	0
730072 Advertising	6,984	5,000	5,000	3,012	5,000	5,000
730240 Cash Shortage	18	0	0	243	0	0

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN
Organization:	10602	Health Division	
Fund:	20221	Public Health	
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
730324	Communications	613	400	400	191	400	400
730373	Contracted Services	151,496	122,270	122,270	203,800	127,384	127,384
730555	Education Programs	25,785	66,386	66,467	41,935	66,386	66,386
730611	Employees Medical Exams	17,190	22,430	22,430	23,874	22,430	22,430
730646	Equipment Maintenance	22,527	20,526	20,526	28,135	20,526	20,526
730709	Fees - Per Diems	3,061	6,025	6,025	1,420	6,025	6,025
730772	Freight and Express	1,855	617	617	2,266	617	617
730933	Inspection	0	0	0	362	0	0
730982	Interpreter Fees	254,232	264,660	264,660	51,989	282,160	282,160
731031	Laboratory Fees	50	2,000	2,000	18	2,000	2,000
731059	Laundry and Cleaning	15,285	5,100	5,100	16,368	7,800	7,800
731115	Licenses and Permits	11,604	12,932	12,932	3,346	12,982	12,982
731213	Membership Dues	12,204	29,271	29,271	17,790	25,061	25,061
731241	Miscellaneous	0	0	0	250	0	0
731339	Periodicals Books Publ Sub	3,427	0	0	5,890	0	0
731346	Personal Mileage	352,892	408,363	428,482	373,329	411,837	411,837
731388	Printing	0	9,000	9,000	26	9,000	9,000
731437	Prof Svc-Auditing Svc	141	0	0	0	0	0
731458	Professional Services	673,552	638,000	711,339	673,078	647,955	647,955
731682	Satellite Centers	1,946,092	1,820,000	2,136,965	2,106,802	1,820,000	1,820,000
731892	TB Cases Outside	0	5,000	5,000	0	5,000	5,000
731906	Testing Services	28	0	0	0	0	0
731941	Training	1,568	14,100	14,100	4,745	14,100	14,100
731997	Transportation of Clients	75	0	15,000	0	0	0
732011	Transportation Service	0	0	0	0	0	0
732018	Travel and Conference	24,835	26,751	26,751	20,180	32,251	32,251
732020	Travel Employee Taxable Meals	5	0	0	108	0	0
732046	Uncollectable Accts Receivable	1,605	0	0	6,345	0	0
732165	Workshops and Meeting	553	0	0	1,099	0	0
		3,528,196	3,478,831	3,904,335	3,646,628	3,518,914	3,518,914
Commodities							
750049	Computer Supplies	2,420	1,350	1,350	430	1,350	1,350
750077	Disaster Supplies	1,036	0	0	62	0	0
750112	Drugs	101,206	66,600	66,600	93,560	66,600	66,600
750154	Expendable Equipment	16,033	0	1,521	6,729	0	0
750168	FA Proprietary Equipment Exp	0	26,750	26,750	0	26,750	26,750
750182	Film and Processing	0	437	437	279	217	217
750280	Laboratory Supplies	274,980	300,000	300,589	263,922	300,000	300,000
750287	Maintenance Supplies	7	0	0	11	0	0
750294	Material and Supplies	0	0	0	359	0	0
750301	Medical Supplies	277,817	19,872	21,422	234,787	104,947	104,947
750399	Office Supplies	81,117	67,136	78,246	113,748	67,636	67,636
750427	Photographic Supplies	0	500	500	520	500	500
750448	Postage-Standard Mailing	209	3,420	3,420	70	3,420	3,420
750539	Testing Materials	9,393	10,480	10,480	6,471	10,480	10,480
750567	Training-Educational Supplies	52,578	53,225	76,043	77,082	57,789	57,789
750581	Uniforms	49	1,846	3,276	2,162	1,846	1,846
750588	Vaccines	757,975	700,000	700,000	1,095,650	700,000	700,000
750590	Vaccines HPV	0	0	149,760	0	0	0
750595	X-Ray Supplies	9,741	11,300	11,403	6,234	11,300	11,300
		1,584,560	1,262,916	1,451,797	1,902,075	1,352,835	1,352,835
Total Operating		5,112,756	4,741,747	5,356,132	5,548,703	4,871,749	4,871,749

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10602	Health Division	FY2008 AND FY2009 Adopted Budget			
Fund:	20221	Public Health				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	985,811	1,046,083	1,046,083	1,038,097	1,116,334	1,122,295
770667	Convenience Copier	35,158	37,219	37,219	28,756	26,975	26,975
772618	Equipment Rental	32,087	32,832	32,832	32,831	48,128	48,128
773630	Info Tech Development	1,443,500	0	1,205,905	1,205,905	0	0
774636	Info Tech Operations	1,305,612	1,361,697	1,361,697	1,383,336	1,540,735	1,548,865
774677	Insurance Fund	159,064	161,149	161,149	160,627	144,366	144,366
775667	Mail Room	51,688	48,829	48,829	45,390	54,398	54,398
775754	Maintenance Department Charges	50,791	0	50,745	67,509	0	0
776661	Motor Pool	38,243	38,600	39,600	38,293	38,026	38,026
776666	Print Shop	110,937	134,355	134,355	109,904	126,511	126,511
777560	Radio Communications	12,110	1,668	1,668	12,552	1,668	1,668
778675	Telephone Communications	395,725	368,829	368,829	407,529	350,785	350,785
		4,620,725	3,231,261	4,488,911	4,530,730	3,447,926	3,462,017
Total Internal Support		4,620,725	3,231,261	4,488,911	4,530,730	3,447,926	3,462,017
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	0	0	255,539	68,334	0	0
		0	0	255,539	68,334	0	0
Total Transfers/Other Sources (Uses)		0	0	255,539	68,334	0	0
Grand Total Expenditures		32,444,878	33,010,818	35,071,782	33,836,563	34,769,469	34,783,560

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10605	Children's Village				
Fund:	20293	Child Care Fund				
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<div>Revenues</div>							
Revenues							
<u>Federal Grants</u>							
610516	Refunds School Meals	308,472	245,000	245,000	292,049	245,000	245,000
		308,472	245,000	245,000	292,049	245,000	245,000
<u>Charges for Services</u>							
630140	Board and Care	396,842	310,000	310,000	464,919	310,000	310,000
630224	Child Care State Aid	1,390,822	2,064,087	2,064,087	2,627,924	2,064,087	2,064,087
630406	Court Service Fees Probation	271	500	500	544	500	500
631435	Out County Board and Care	133,672	200,000	150,000	255,045	150,000	150,000
631743	Refunds Miscellaneous	1,138	0	0	410	0	0
		1,922,745	2,574,587	2,524,587	3,348,841	2,524,587	2,524,587
<u>Other Revenues</u>							
670570	Refund Prior Years Expenditure	182,898	0	0	518,562	0	0
		182,898	0	0	518,562	0	0
Total Revenues		2,414,115	2,819,587	2,769,587	4,159,452	2,769,587	2,769,587
Grand Total Revenues		2,414,115	2,819,587	2,769,587	4,159,452	2,769,587	2,769,587

Expenditures

Personnel							
Salaries							
702010	Salaries Regular	6,012,974	7,244,597	7,240,713	6,410,836	7,398,551	7,398,551
702030	Holiday	235,854	0	0	246,046	0	0
702050	Annual Leave	413,482	0	0	423,258	0	0
702080	Sick Leave	138,697	0	0	145,565	0	0
702100	Retroactive	13,170	187,703	187,703	7,295	0	0
702120	Jury Duty	696	0	0	4,776	0	0
702130	Shift Premium	61,251	0	0	60,422	0	0
702140	Other Miscellaneous Salaries	13,679	0	0	11,114	0	0
702180	Emergency Salaries	0	0	262,536	0	0	0
702190	Workers Compensation Pay	45,000	0	0	31,481	0	0
702200	Death Leave	10,970	0	0	14,036	0	0
702240	Salary Adjustments	450	41,676	41,676	0	0	0
702270	Salaries Reimbursement	-48	0	0	0	0	0
702360	Short Term Disability	54,968	0	0	79,308	0	0
712020	Overtime	723,763	385,000	385,000	471,971	385,000	385,000
712040	Holiday Overtime	197,007	160,000	160,000	200,812	160,000	160,000
		7,921,911	8,018,976	8,277,628	8,106,921	7,943,551	7,943,551
Fringe Benefits							
722740	Fringe Benefits	93	4,075,697	4,073,021	0	5,087	5,087
722750	Workers Compensation	202,040	0	0	199,045	176,288	176,288
722760	Group Life	13,880	0	0	18,079	19,184	19,184
722770	Retirement	1,878,595	0	0	2,082,823	2,246,970	2,246,970
722780	Hospitalization	1,294,951	0	0	1,439,352	1,363,771	1,363,771
722790	Social Security	610,951	0	0	606,482	559,770	559,770
722800	Dental	112,669	0	0	117,591	138,542	138,542
722810	Disability	31,278	0	0	29,737	31,177	31,177
722820	Unemployment Insurance	14,824	0	0	16,227	14,691	14,691
722850	Optical	9,631	0	0	9,604	15,850	15,850
722900	Fringe Benefit Adjustments	48	195,818	195,818	0	204,920	204,920
		4,168,961	4,271,515	4,268,839	4,518,939	4,776,250	4,776,250
Total Personnel		12,090,873	12,290,491	12,546,467	12,625,860	12,719,801	12,719,801

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10605	Children's Village	FY2008 AND FY2009 Adopted Budget			
Fund:	20293	Child Care Fund				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730079	Ambulance	0	3,600	3,600	467	3,600	3,600
730128	Barber Services	6,937	8,000	8,000	5,977	8,000	8,000
730324	Communications	0	0	0	1	0	0
730611	Employees Medical Exams	147	12,742	12,742	9,737	12,742	12,742
730646	Equipment Maintenance	7,633	10,000	10,000	454	10,000	10,000
730653	Equipment Rental	0	0	0	33	0	0
730772	Freight and Express	54	0	0	44	0	0
730870	Hospitalization	0	4,000	4,000	0	4,000	4,000
731017	Juvenile Detention-Outside Co	0	500	500	0	500	500
731059	Laundry and Cleaning	86,055	100,000	101,120	75,722	100,000	100,000
731101	Library Continuations	101	89	89	99	89	89
731115	Licenses and Permits	840	1,000	1,000	0	1,000	1,000
731199	Medical Services Physicians	47,917	30,000	30,000	38,222	30,000	30,000
731213	Membership Dues	1,909	2,000	2,000	1,408	2,000	2,000
731318	Optical Expense	2,140	2,700	2,700	1,498	2,700	2,700
731339	Periodicals Books Publ Sub	4,341	4,400	4,400	3,893	4,400	4,400
731346	Personal Mileage	45	200	209	149	200	200
731493	Psychological Testing	66,334	36,000	42,000	58,610	36,000	36,000
731780	Software Support Maintenance	19,329	19,000	19,000	18,825	19,000	19,000
731899	Teachers Services and Expense	1,848,788	2,545,089	2,545,089	3,199,050	2,615,844	2,615,844
731906	Testing Services	24,727	20,000	20,000	14,238	20,000	20,000
732011	Transportation Service	10,936	11,500	11,500	10,849	11,500	11,500
732018	Travel and Conference	6,732	7,000	7,000	6,174	7,000	7,000
732088	Vocational Training	9,534	8,000	8,000	7,258	8,000	8,000
		2,144,499	2,825,820	2,832,949	3,452,707	2,896,575	2,896,575
<u>Commodities</u>							
750021	Bedding and Linen	15,415	14,000	15,233	9,561	14,000	14,000
750056	Culinary Supplies	13,572	12,400	12,400	13,033	12,400	12,400
750063	Custodial Supplies	96,490	55,000	55,042	78,284	55,000	55,000
750105	Drug and Medicine Non-Legend	0	0	0	1,048	0	0
750112	Drugs	68,406	75,000	75,000	46,919	75,000	75,000
750119	Dry Goods and Clothing	44,142	68,000	93,443	47,107	68,000	68,000
750154	Expendable Equipment	16,923	0	0	-83	0	0
750168	FA Proprietary Equipment Exp	0	16,400	16,400	0	16,400	16,400
750287	Maintenance Supplies	0	0	0	15	0	0
750399	Office Supplies	75,876	27,600	29,912	34,823	27,600	27,600
750448	Postage-Standard Mailing	9	100	100	0	100	100
750462	Provisions	373,475	300,000	301,575	396,561	300,000	300,000
750476	Recreation Supplies	14,276	9,900	9,900	10,311	9,900	9,900
750490	Security Supplies	31,084	26,000	30,790	1,218	26,000	26,000
750560	Toilet Articles	5,188	68,200	68,223	22,525	68,200	68,200
750567	Training-Educational Supplies	2,642	1,650	1,650	1,662	1,650	1,650
750581	Uniforms	27,882	15,234	15,234	6,219	15,234	15,234
		785,381	689,484	724,902	669,202	689,484	689,484
Total Operating		2,929,880	3,515,304	3,557,851	4,121,909	3,586,059	3,586,059
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	1,939,376	1,783,300	1,783,300	1,783,300	1,916,160	1,926,254
770667	Convenience Copier	24,976	22,781	22,781	23,620	27,351	27,351
772618	Equipment Rental	5,376	6,480	6,480	5,376	5,400	5,400
773535	Info Tech CLEMIS	28,000	23,095	23,095	23,030	23,206	23,206
773630	Info Tech Development	9,119	0	11,611	11,611	0	0

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN	
Organization:	10605	Children's Village		
Fund:	20293	Child Care Fund		
			FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
774636	Info Tech Operations	192,871	210,263	210,263	202,697	222,509	223,683
774677	Insurance Fund	28,488	30,413	30,413	27,510	25,566	25,566
775667	Mail Room	9,679	7,010	7,010	9,947	10,936	10,936
775754	Maintenance Department Charges	106,545	0	33,426	55,755	0	0
776661	Motor Pool	36,816	37,000	40,000	38,892	40,161	40,161
776666	Print Shop	24,758	22,311	22,311	17,351	22,078	22,078
777560	Radio Communications	41,884	6,764	6,764	38,457	6,764	6,764
778675	Telephone Communications	93,409	86,016	86,016	89,406	79,136	79,136
		2,541,096	2,235,433	2,283,470	2,326,953	2,379,267	2,390,535
Total Internal Support		2,541,096	2,235,433	2,283,470	2,326,953	2,379,267	2,390,535
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	2,144	0	0	0
		0	0	2,144	0	0	0
Total Transfers/Other Sources (Uses)		0	0	2,144	0	0	0
Grand Total Expenditures		17,561,849	18,041,228	18,389,932	19,074,721	18,685,127	18,696,395

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625109	Community Corrections	566,610	380,000	0	0	0	0
		566,610	380,000	0	0	0	0

Charges for Services

630028	Adoptions	23,879	69,060	69,060	44,657	69,060	69,060
630070	Animal Shots	35,089	33,190	33,190	41,434	33,190	33,190
630074	Animal Sterilization Fees	26,651	42,000	62,000	74,075	42,000	42,000
630126	Autopsies	717,394	771,200	850,028	987,490	771,200	771,200
630252	Claimed Animals	31,059	33,000	33,000	28,203	33,000	33,000
630427	Cremation Approval Fee	77,710	60,000	60,000	83,135	60,000	60,000
630686	Fee Income	0	25,000	572,000	648,627	413,000	413,000
631211	Medical Services	35,590	28,000	28,000	23,093	28,000	28,000
631253	Miscellaneous	38,007	45,000	45,000	32,597	45,000	45,000
631526	Photostats	235	140	140	181	140	140
631582	Pound Fees	112,317	91,460	96,460	108,260	103,220	103,220
631743	Refunds Miscellaneous	125	0	0	175	0	0
631827	Reimb General	47,116	56,250	56,250	50,273	62,950	62,950
631862	Reimb Postage	5,058	8,500	8,500	4,702	4,060	4,060
631981	Sale of Animals	803	1,800	1,800	0	1,800	1,800
631988	Sale of Licenses	439,742	437,000	437,000	481,053	449,417	449,417
632079	Service Fees	48,843	52,710	52,710	52,423	59,410	59,410
		1,639,618	1,754,310	2,405,138	2,660,373	2,175,447	2,175,447

Other Revenues

670114	Cash Overages	222	0	0	191	0	0
670228	County Auction	4	0	0	0	0	0
		226	0	0	191	0	0

Contributions

650301	Donations	-300	0	0	0	0	0
		-300	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	17,237	0	0	0	0	0
		17,237	0	0	0	0	0
		17,237	0	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		2,223,391	2,134,310	2,405,138	2,660,564	2,175,447	2,175,447
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Expenditures

Personnel

Salaries

702010	Salaries Regular	6,062,950	7,166,348	7,197,957	6,296,275	7,291,034	7,291,034
702030	Holiday	232,015	0	0	238,649	0	0
702050	Annual Leave	382,134	0	0	417,489	0	0
702080	Sick Leave	116,866	0	0	131,518	0	0
702100	Retroactive	16,258	0	0	14,397	0	0
702120	Jury Duty	1,767	0	0	664	0	0
702130	Shift Premium	3,951	0	0	3,759	0	0
702140	Other Miscellaneous Salaries	45,564	0	0	50,673	0	0
702180	Emergency Salaries	0	0	3,674	0	0	0
702190	Workers Compensation Pay	79	0	0	442	0	0
702200	Death Leave	6,753	0	0	13,068	0	0

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
702240	Salary Adjustments	0	7,363	7,363	0	0	0
702360	Short Term Disability	104,245	0	0	42,920	0	0
712020	Overtime	166,608	134,697	134,697	162,662	154,103	154,103
712040	Holiday Overtime	32,700	34,183	34,183	34,869	34,183	34,183
712090	On Call	27,462	31,807	31,807	27,531	31,807	31,807
		7,199,354	7,374,398	7,409,681	7,434,916	7,511,127	7,511,127
Fringe Benefits							
722740	Fringe Benefits	4,871	3,614,237	3,631,116	-4,515	1,716	1,716
722750	Workers Compensation	48,555	0	0	51,157	51,444	51,444
722760	Group Life	13,679	0	0	17,397	18,914	18,914
722770	Retirement	1,663,809	0	0	1,889,236	2,163,194	2,163,194
722780	Hospitalization	979,084	0	0	1,094,196	1,082,104	1,082,104
722790	Social Security	519,708	0	0	542,320	527,014	527,014
722800	Dental	89,235	0	0	91,665	107,662	107,662
722810	Disability	30,378	0	0	28,338	30,053	30,053
722820	Unemployment Insurance	12,776	0	0	14,832	14,518	14,518
722850	Optical	8,459	0	0	8,177	12,473	12,473
722900	Fringe Benefit Adjustments	0	70,740	70,740	0	108,771	108,771
		3,370,554	3,684,977	3,701,856	3,732,803	4,117,863	4,117,863
Total Personnel		10,569,908	11,059,375	11,111,537	11,167,719	11,628,990	11,628,990
Operating							
Contractual Services							
730072	Advertising	951	1,000	1,000	728	1,000	1,000
730114	Auction Expense	0	0	0	0	0	0
730226	Car Allowance	24,566	28,000	28,000	23,509	28,000	28,000
730240	Cash Shortage	112	0	0	101	0	0
730247	Charge Card Fee	2,025	1,000	1,000	2,201	2,000	2,000
730324	Communications	357	600	600	541	600	600
730352	Construction	5,000	0	0	0	0	0
730373	Contracted Services	418,421	433,440	623,440	424,070	433,440	433,440
730436	Damage By Dogs	219	400	400	314	400	400
730548	Drug Testing	46,417	100,000	125,427	182,264	100,000	100,000
730562	Electrical Service	22,450	12,200	16,200	16,234	23,200	23,200
730611	Employees Medical Exams	0	1,299	1,299	0	1,299	1,299
730617	Employees Rabies Vaccines	0	0	3,000	0	3,000	3,000
730646	Equipment Maintenance	18,867	13,472	13,472	12,333	13,472	13,472
730653	Equipment Rental	1,503	3,500	3,500	1,275	3,500	3,500
730709	Fees - Per Diems	1,409	2,088	2,088	1,300	2,088	2,088
730772	Freight and Express	3,741	3,300	3,300	3,949	3,300	3,300
730982	Interpreter Fees	540	375	375	673	375	375
731031	Laboratory Fees	282,523	154,000	154,000	248,495	154,000	154,000
731059	Laundry and Cleaning	3,288	1,700	1,700	1,667	1,700	1,700
731101	Library Continuations	163	142	142	163	142	142
731115	Licenses and Permits	0	2,300	2,300	570	2,300	2,300
731150	Maintenance Contract	1,062	1,805	1,805	1,154	1,805	1,805
731213	Membership Dues	10,737	12,960	12,650	6,253	12,960	12,960
731241	Miscellaneous	1,118	1,400	1,400	3,013	1,400	1,400
731339	Periodicals Books Publ Sub	531	0	310	1,840	0	0
731346	Personal Mileage	19,929	20,990	22,012	21,762	21,057	21,057
731388	Printing	4,265	4,000	4,000	3,680	4,000	4,000
731458	Professional Services	33,503	36,947	36,947	29,891	36,947	36,947
731626	Rent	178,560	191,690	191,690	185,991	191,690	191,690
731668	Sales Tax	2	0	0	0	0	0
731773	Software Rental Lease Purchase	1,126	2,500	2,500	2,398	2,500	2,500

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731794	Soldier Burial	159,220	160,629	160,629	152,842	160,629	160,629
731801	Soldier Relief	29,577	22,910	30,576	26,700	30,932	30,932
731818	Special Event Program	9,405	19,850	24,250	26,766	21,850	21,850
731941	Training	2,075	18,950	18,950	8,458	18,950	18,950
731997	Transportation of Clients	4,925	8,000	8,000	10,007	8,000	8,000
732011	Transportation Service	85,237	114,800	114,800	77,667	114,800	114,800
732018	Travel and Conference	33,621	35,390	35,390	33,294	36,390	36,390
732020	Travel Employee Taxable Meals	0	0	0	1,682	0	0
732060	Uniform Cleaning	165	576	576	122	576	576
732165	Workshops and Meeting	13,415	15,000	15,000	12,066	15,000	15,000
		1,421,024	1,427,213	1,662,728	1,525,970	1,453,302	1,453,302

Commodities

750014	Animal Supplies	19,562	17,252	22,252	28,433	19,250	19,250
750049	Computer Supplies	1,554	3,386	3,386	1,497	3,386	3,386
750063	Custodial Supplies	12,794	9,914	15,914	17,496	14,850	14,850
750070	Deputy Supplies	1,409	2,000	2,000	1,802	2,000	2,000
750154	Expendable Equipment	3,553	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	5,971	5,225	0	5,971	5,971
750170	Other Expendable Equipment	779	0	746	389	0	0
750182	Film and Processing	20,634	33,875	33,875	25,636	33,875	33,875
750217	Groceries	0	100	100	0	100	100
750224	Grounds Supplies	0	0	8,000	7,852	8,000	8,000
750231	Housekeeping and Janitor Exp	5,579	2,866	7,866	8,769	8,000	8,000
750280	Laboratory Supplies	136,088	144,324	144,324	129,434	144,324	144,324
750287	Maintenance Supplies	0	0	0	180	0	0
750294	Material and Supplies	19,988	23,600	23,600	21,581	23,600	23,600
750301	Medical Supplies	149,639	167,296	169,617	172,423	170,254	170,254
750399	Office Supplies	77,255	97,180	97,255	95,926	96,180	96,180
750448	Postage-Standard Mailing	0	0	0	25	0	0
750511	Special Event Supplies	0	0	0	85	0	0
750532	Tax Collection Supplies	2,605	2,806	2,806	3,286	2,806	2,806
750539	Testing Materials	107,341	0	50,000	0	0	0
750581	Uniforms	4,088	3,783	3,783	3,306	3,783	3,783
		562,869	514,353	590,749	518,122	536,379	536,379

Capital Outlay

760160	Furniture and Fixtures	5,976	0	0	462	0	0
		5,976	0	0	462	0	0

Total Operating

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	1,595,966	1,527,229	1,527,229	1,527,229	1,663,390	1,672,213
770667	Convenience Copier	49,363	49,617	49,617	47,715	48,132	48,132
772618	Equipment Rental	93,137	95,687	95,687	91,724	95,687	95,687
773535	Info Tech CLEMIS	28,960	29,087	29,087	28,960	29,304	29,304
773630	Info Tech Development	640,774	0	380,922	380,922	0	0
774636	Info Tech Operations	674,132	729,479	729,479	656,073	726,749	730,584
774677	Insurance Fund	39,797	40,253	40,253	39,676	36,027	36,027
775667	Mail Room	55,993	58,932	58,932	51,584	63,840	63,840
775754	Maintenance Department Charges	46,245	0	54,300	60,974	0	0
776654	Micrographics and Reproduction	1,418	850	850	0	1,200	1,200
776661	Motor Pool	256,610	277,162	320,262	339,760	326,822	326,822
776666	Print Shop	80,453	65,629	65,629	71,663	82,344	82,344
777560	Radio Communications	17,817	0	0	16,909	0	0
778675	Telephone Communications	288,835	262,745	262,745	272,687	243,064	243,064

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
	3,869,501	3,136,670	3,614,992	3,585,875	3,316,559	3,329,217
Total Internal Support	3,869,501	3,136,670	3,614,992	3,585,875	3,316,559	3,329,217
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	362,188	0	204,592	289,480	0	0
	362,188	0	204,592	289,480	0	0
Total Transfers/Other Sources (Uses)	362,188	0	204,592	289,480	0	0
Grand Total Expenditures	16,791,466	16,137,611	17,184,597	17,087,628	16,935,230	16,947,888

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10701	Public Services Admin				
Fund:	10100	General				
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	123,010	125,470	125,470	125,470	126,724	126,724
		123,010	125,470	125,470	125,470	126,724	126,724

Fringe Benefits

722740	Fringe Benefits	0	54,048	54,048	0	0	0
722750	Workers Compensation	290	0	0	296	299	299
722760	Group Life	274	0	0	348	329	329
722770	Retirement	36,096	0	0	39,811	39,243	39,243
722780	Hospitalization	10,795	0	0	11,671	10,186	10,186
722790	Social Security	7,642	0	0	7,885	7,473	7,473
722800	Dental	674	0	0	676	740	740
722810	Disability	627	0	0	554	545	545
722820	Unemployment Insurance	222	0	0	251	253	253
722850	Optical	87	0	0	84	107	107
		56,707	54,048	54,048	61,576	59,175	59,175

Total Personnel

Operating

Contractual Services

731213	Membership Dues	367	500	500	207	500	500
731458	Professional Services	0	0	0	0	0	0
731818	Special Event Program	1,356	2,500	2,500	1,648	2,500	2,500
732018	Travel and Conference	40	1,500	1,500	163	1,500	1,500
		1,763	4,500	4,500	2,019	4,500	4,500

Commodities

750399	Office Supplies	205	300	300	0	300	300
		205	300	300	0	300	300

Total Operating

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	5,099	5,270	5,270	5,270	6,044	6,078
774677	Insurance Fund	851	851	851	851	768	768
776666	Print Shop	1	36	36	0	0	0
		5,951	6,157	6,157	6,121	6,812	6,846

Total Internal Support

Grand Total Expenditures

		5,951	6,157	6,157	6,121	6,812	6,846
		187,636	190,475	190,475	195,185	197,511	197,545

Department:	Public Services	OAKLAND COUNTY, MICHIGAN	
Organization:	10703 Veterans Services		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	877,397	1,049,891	1,038,345	889,964	1,067,345	1,067,345
702030	Holiday	37,206	0	0	38,306	0	0
702050	Annual Leave	79,146	0	0	80,683	0	0
702080	Sick Leave	15,785	0	0	23,259	0	0
702120	Jury Duty	1,017	0	0	156	0	0
702180	Emergency Salaries	0	0	2,094	0	0	0
702190	Workers Compensation Pay	0	0	0	442	0	0
702200	Death Leave	1,178	0	0	1,938	0	0
702360	Short Term Disability	12,298	0	0	4,522	0	0
712020	Overtime	2,051	0	0	426	0	0
712040	Holiday Overtime	239	0	0	0	0	0
		1,026,317	1,049,891	1,040,443	1,039,695	1,067,345	1,067,345

Fringe Benefits

722740	Fringe Benefits	0	545,859	539,696	0	0	0
722750	Workers Compensation	3,992	0	0	4,071	4,109	4,109
722760	Group Life	2,194	0	0	2,763	2,775	2,775
722770	Retirement	236,818	0	0	268,759	328,126	328,126
722780	Hospitalization	158,211	0	0	182,845	166,606	166,606
722790	Social Security	75,821	0	0	77,381	79,966	79,966
722800	Dental	13,699	0	0	14,351	16,614	16,614
722810	Disability	4,799	0	0	4,535	4,559	4,559
722820	Unemployment Insurance	1,827	0	0	2,071	2,117	2,117
722850	Optical	1,195	0	0	1,044	1,895	1,895
		498,556	545,859	539,696	557,821	606,767	606,767
Total Personnel		1,524,873	1,595,750	1,580,139	1,597,515	1,674,112	1,674,112

Operating

Contractual Services

730072	Advertising	951	1,000	1,000	728	1,000	1,000
730646	Equipment Maintenance	883	600	600	0	600	600
730709	Fees - Per Diems	1,409	2,088	2,088	1,300	2,088	2,088
731213	Membership Dues	1,256	1,500	1,500	835	1,500	1,500
731241	Miscellaneous	113	700	700	317	700	700
731339	Periodicals Books Publ Sub	0	0	0	700	0	0
731346	Personal Mileage	3,179	3,240	3,399	4,310	3,240	3,240
731794	Soldier Burial	159,220	160,629	160,629	152,842	160,629	160,629
731801	Soldier Relief	29,577	22,910	30,576	26,700	30,932	30,932
731818	Special Event Program	397	7,500	11,900	10,832	7,500	7,500
732018	Travel and Conference	4,570	5,850	5,850	7,749	5,850	5,850
732020	Travel Employee Taxable Meals	0	0	0	1,569	0	0
		201,555	206,017	218,242	207,882	214,039	214,039

Commodities

750049	Computer Supplies	1,497	1,518	1,518	1,497	1,518	1,518
750399	Office Supplies	4,422	6,015	6,015	6,134	6,015	6,015
		5,919	7,533	7,533	7,631	7,533	7,533
Total Operating		207,474	213,550	225,775	215,513	221,572	221,572

Internal Support

Internal Services

770631	Bldg Space Cost Allocation	137,839	124,098	124,098	124,098	133,466	134,169
770667	Convenience Copier	5,314	4,074	4,074	3,518	3,595	3,595
772618	Equipment Rental	1,416	1,416	1,416	1,416	1,416	1,416

Department:	Public Services		OAKLAND COUNTY, MICHIGAN	
Organization:	10703	Veterans Services		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
773630	Info Tech Development	0	0	122	122	0	0
774636	Info Tech Operations	60,960	65,314	65,314	60,350	67,118	67,472
774677	Insurance Fund	5,905	5,905	5,905	5,905	5,332	5,332
775667	Mail Room	6,892	6,728	6,728	6,778	7,102	7,102
775754	Maintenance Department Charges	399	0	75	727	0	0
776661	Motor Pool	12,996	15,000	15,000	15,094	14,818	14,818
776666	Print Shop	3,976	4,059	4,059	5,251	4,186	4,186
778675	Telephone Communications	18,054	16,894	16,894	17,026	14,958	14,958
		253,751	243,488	243,685	240,285	251,991	253,048
Total Internal Support		253,751	243,488	243,685	240,285	251,991	253,048
Grand Total Expenditures		1,986,097	2,052,788	2,049,600	2,053,313	2,147,675	2,148,732

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10704	Community Corrections	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Intergovernmental Program Revenue

625109 Community Corrections	566,610	380,000	0	0	0	0
	566,610	380,000	0	0	0	0

Charges for Services

630686 Fee Income	0	25,000	572,000	648,627	413,000	413,000
	0	25,000	572,000	648,627	413,000	413,000

Other Revenues

670114 Cash Overages	134	0	0	121	0	0
670228 County Auction	4	0	0	0	0	0
	138	0	0	121	0	0

Total Revenues

Grand Total Revenues

	566,748	405,000	572,000	648,748	413,000	413,000
	566,748	405,000	572,000	648,748	413,000	413,000

Expenditures

Personnel

Salaries

702010 Salaries Regular	1,870,237	2,188,718	2,186,058	1,962,114	2,234,477	2,234,477
702030 Holiday	70,312	0	0	74,296	0	0
702050 Annual Leave	121,069	0	0	139,289	0	0
702080 Sick Leave	40,022	0	0	40,522	0	0
702100 Retroactive	2,266	0	0	278	0	0
702120 Jury Duty	517	0	0	115	0	0
702130 Shift Premium	968	0	0	688	0	0
702140 Other Miscellaneous Salaries	30,334	0	0	30,224	0	0
702180 Emergency Salaries	0	0	300	0	0	0
702200 Death Leave	2,241	0	0	6,128	0	0
702240 Salary Adjustments	0	19,398	19,398	0	0	0
702360 Short Term Disability	28,348	0	0	24,689	0	0
712020 Overtime	21,866	15,000	15,000	23,697	15,000	15,000
712040 Holiday Overtime	1,588	0	0	1,913	0	0
	2,189,769	2,223,116	2,220,756	2,303,952	2,249,477	2,249,477

Fringe Benefits

722740 Fringe Benefits	543	1,107,179	1,105,759	-187	0	0
722750 Workers Compensation	5,274	0	0	5,746	5,265	5,265
722760 Group Life	4,074	0	0	5,299	5,808	5,808
722770 Retirement	500,966	0	0	567,349	654,950	654,950
722780 Hospitalization	319,601	0	0	382,862	343,640	343,640
722790 Social Security	163,953	0	0	172,519	169,644	169,644
722800 Dental	26,590	0	0	29,583	33,240	33,240
722810 Disability	9,614	0	0	9,106	9,102	9,102
722820 Unemployment Insurance	3,904	0	0	4,576	4,463	4,463
722850 Optical	2,611	0	0	2,739	3,964	3,964
722900 Fringe Benefit Adjustments	0	6,746	6,746	0	5,580	5,580
	1,037,131	1,113,925	1,112,505	1,179,591	1,235,656	1,235,656

Total Personnel

Operating

Contractual Services

730114 Auction Expense	0	0	0	0	0	0
730240 Cash Shortage	36	0	0	52	0	0
730373 Contracted Services	418,421	433,440	623,440	424,070	433,440	433,440
730548 Drug Testing	46,417	100,000	125,427	182,264	100,000	100,000

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10704	Community Corrections	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
730562	Electrical Service	22,450	12,200	16,200	16,234	23,200	23,200
730646	Equipment Maintenance	1,237	1,500	1,500	85	1,500	1,500
731101	Library Continuations	163	142	142	163	142	142
731150	Maintenance Contract	1,062	1,805	1,805	1,154	1,805	1,805
731213	Membership Dues	364	1,075	1,075	50	1,075	1,075
731339	Periodicals Books Publ Sub	261	0	0	0	0	0
731346	Personal Mileage	8,716	8,800	9,227	9,221	8,800	8,800
731458	Professional Services	125	0	0	0	0	0
731626	Rent	178,560	191,190	191,190	185,991	191,190	191,190
731773	Software Rental Lease Purchase	1,126	2,500	2,500	2,398	2,500	2,500
731997	Transportation of Clients	4,925	8,000	8,000	10,007	8,000	8,000
732011	Transportation Service	720	800	800	180	800	800
732018	Travel and Conference	7,114	7,000	7,000	6,592	7,000	7,000
		691,697	768,452	988,306	838,459	779,452	779,452
Commodities							
750063	Custodial Supplies	2,401	2,700	2,700	3,281	2,700	2,700
750168	FA Proprietary Equipment Exp	0	5,125	5,125	0	5,125	5,125
750224	Grounds Supplies	0	0	8,000	7,852	8,000	8,000
750294	Material and Supplies	19,988	23,600	23,600	21,581	23,600	23,600
750399	Office Supplies	18,786	23,745	23,745	19,339	23,745	23,745
750539	Testing Materials	107,341	0	50,000	0	0	0
		148,515	55,170	113,170	52,052	63,170	63,170
Total Operating		840,213	823,622	1,101,476	890,512	842,622	842,622
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	110,721	111,155	111,155	111,155	121,629	122,311
770667	Convenience Copier	6,752	6,536	6,536	7,686	7,722	7,722
773535	Info Tech CLEMIS	17,780	17,858	17,858	17,780	17,991	17,991
773630	Info Tech Development	214,108	0	168,731	168,731	0	0
774636	Info Tech Operations	244,178	264,904	264,904	240,999	266,455	267,860
774677	Insurance Fund	1,772	1,772	1,772	1,772	1,600	1,600
775667	Mail Room	2,384	2,012	2,012	3,050	2,481	2,481
775754	Maintenance Department Charges	12,333	0	11,648	12,919	0	0
776661	Motor Pool	54,162	56,340	61,840	64,479	65,043	65,043
776666	Print Shop	16,887	13,099	13,099	13,903	15,507	15,507
778675	Telephone Communications	59,145	49,469	49,469	53,255	47,484	47,484
		740,223	523,145	709,025	695,730	545,912	547,999
Total Internal Support		740,223	523,145	709,025	695,730	545,912	547,999
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	362,188	0	105,412	190,300	0	0
		362,188	0	105,412	190,300	0	0
Total Transfers/Other Sources (Uses)		362,188	0	105,412	190,300	0	0
Grand Total Expenditures		5,169,524	4,683,808	5,249,173	5,260,085	4,873,667	4,875,754

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10705	MSU Extension	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631827	Reimb General	46,753	55,600	55,600	50,092	62,300	62,300
631862	Reimb Postage	5,058	8,500	8,500	4,702	4,060	4,060
		51,811	64,100	64,100	54,794	66,360	66,360
Total Revenues		51,811	64,100	64,100	54,794	66,360	66,360
Grand Total Revenues		51,811	64,100	64,100	54,794	66,360	66,360

Expenditures

Personnel

Salaries

702010	Salaries Regular	458,417	502,041	497,180	446,467	513,794	513,794
702030	Holiday	16,364	0	0	16,021	0	0
702050	Annual Leave	27,526	0	0	28,087	0	0
702080	Sick Leave	5,773	0	0	9,139	0	0
702120	Jury Duty	77	0	0	0	0	0
702200	Death Leave	1,235	0	0	0	0	0
702360	Short Term Disability	0	0	0	2,562	0	0
		509,391	502,041	497,180	502,275	513,794	513,794

Fringe Benefits

722740	Fringe Benefits	0	272,725	270,128	0	0	0
722750	Workers Compensation	2,183	0	0	2,245	3,294	3,294
722760	Group Life	950	0	0	1,144	1,307	1,307
722770	Retirement	109,950	0	0	115,580	149,679	149,679
722780	Hospitalization	97,098	0	0	95,586	90,941	90,941
722790	Social Security	38,348	0	0	37,592	38,453	38,453
722800	Dental	7,847	0	0	7,462	9,492	9,492
722810	Disability	2,018	0	0	2,004	2,080	2,080
722820	Unemployment Insurance	917	0	0	1,002	1,005	1,005
722850	Optical	724	0	0	656	1,058	1,058
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		260,034	272,725	270,128	263,271	297,309	297,309
Total Personnel		769,425	774,766	767,308	765,546	811,103	811,103

Operating

Contractual Services

730226	Car Allowance	24,566	28,000	28,000	23,509	28,000	28,000
730324	Communications	357	600	600	541	600	600
730646	Equipment Maintenance	0	300	300	0	300	300
730772	Freight and Express	36	300	300	105	300	300
731213	Membership Dues	1,280	1,385	1,075	725	1,385	1,385
731241	Miscellaneous	514	600	600	242	600	600
731339	Periodicals Books Publ Sub	190	0	310	286	0	0
731346	Personal Mileage	6,278	6,525	6,844	6,606	6,525	6,525
731458	Professional Services	2,958	6,500	6,500	1,350	6,500	6,500
731626	Rent	0	500	500	0	500	500
731668	Sales Tax	2	0	0	0	0	0
731818	Special Event Program	3,165	6,850	6,850	3,217	6,850	6,850
732018	Travel and Conference	8,332	7,550	7,550	7,505	8,550	8,550
732165	Workshops and Meeting	13,415	15,000	15,000	12,066	15,000	15,000
		61,092	74,110	74,429	56,152	75,110	75,110

Commodities

750049	Computer Supplies	57	350	350	0	350	350
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Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10705	MSU Extension	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2006	FY2007			FY2008	FY2009
Account Number/Description							
750063	Custodial Supplies	0	150	150	131	150	150
750168	FA Proprietary Equipment Exp	0	746	0	0	746	746
750170	Other Expendable Equipment	779	0	746	389	0	0
750182	Film and Processing	26	200	200	0	200	200
750217	Groceries	0	100	100	0	100	100
750399	Office Supplies	10,318	12,197	12,197	11,193	11,197	11,197
		11,180	13,743	13,743	11,713	12,743	12,743
Total Operating		72,272	87,853	88,172	67,866	87,853	87,853
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	148,394	125,324	125,324	125,324	134,978	135,689
770667	Convenience Copier	6,743	11,191	11,191	4,162	4,226	4,226
773630	Info Tech Development	0	0	1,556	1,556	0	0
774636	Info Tech Operations	108,846	116,909	116,909	108,485	122,610	123,258
774677	Insurance Fund	2,651	2,651	2,651	2,651	2,394	2,394
775667	Mail Room	19,217	19,599	19,599	18,039	21,398	21,398
775754	Maintenance Department Charges	5,709	0	1,694	2,202	0	0
776661	Motor Pool	3,464	4,000	5,000	4,076	5,000	5,000
776666	Print Shop	20,728	23,327	23,327	21,751	26,721	26,721
778675	Telephone Communications	39,338	36,844	36,844	39,646	36,145	36,145
		355,090	339,845	344,094	327,891	353,472	354,831
Total Internal Support		355,090	339,845	344,094	327,891	353,472	354,831
Grand Total Expenditures		1,196,787	1,202,464	1,199,574	1,161,303	1,252,425	1,253,787

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10706	Medical Examiner	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630126	Autopsies	717,394	771,200	850,028	987,490	771,200	771,200
630427	Cremation Approval Fee	77,710	60,000	60,000	83,135	60,000	60,000
631211	Medical Services	35,590	28,000	28,000	23,093	28,000	28,000
631253	Miscellaneous	33,135	45,000	45,000	25,778	45,000	45,000
632079	Service Fees	10,295	6,000	6,000	7,360	6,000	6,000
		874,124	910,200	989,028	1,126,855	910,200	910,200

Contributions

650301	Donations	0	0	0	0	0	0
		0	0	0	0	0	0

Total Revenues

Grand Total Revenues

874,124	910,200	989,028	1,126,855	910,200	910,200
874,124	910,200	989,028	1,126,855	910,200	910,200

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,846,581	2,273,442	2,324,825	1,908,660	2,314,325	2,314,325
702030	Holiday	75,387	0	0	75,292	0	0
702050	Annual Leave	81,298	0	0	106,717	0	0
702080	Sick Leave	36,075	0	0	30,011	0	0
702100	Retroactive	416	0	0	1,934	0	0
702120	Jury Duty	0	0	0	104	0	0
702130	Shift Premium	931	0	0	977	0	0
702140	Other Miscellaneous Salaries	15,230	0	0	20,449	0	0
702180	Emergency Salaries	0	0	1,280	0	0	0
702200	Death Leave	561	0	0	4,593	0	0
702240	Salary Adjustments	0	-43,422	-43,422	0	0	0
702360	Short Term Disability	48,247	0	0	10,243	0	0
712020	Overtime	69,130	58,356	58,356	66,802	64,911	64,911
712040	Holiday Overtime	27,706	27,755	27,755	29,706	27,755	27,755
		2,201,563	2,316,131	2,368,795	2,255,487	2,406,991	2,406,991

Fringe Benefits

722740	Fringe Benefits	0	1,077,165	1,104,610	0	1,716	1,716
722750	Workers Compensation	26,166	0	0	27,112	28,403	28,403
722760	Group Life	4,278	0	0	5,426	6,006	6,006
722770	Retirement	548,877	0	0	628,020	692,631	692,631
722780	Hospitalization	187,238	0	0	208,853	270,812	270,812
722790	Social Security	148,955	0	0	154,418	153,035	153,035
722800	Dental	22,215	0	0	22,459	27,586	27,586
722810	Disability	9,500	0	0	8,289	9,620	9,620
722820	Unemployment Insurance	3,888	0	0	4,492	4,616	4,616
722850	Optical	2,199	0	0	2,130	3,167	3,167
722900	Fringe Benefit Adjustments	0	24,637	24,637	0	34,472	34,472
		953,317	1,101,805	1,129,247	1,061,200	1,232,064	1,232,064

Total Personnel

Operating

Contractual Services

730611	Employees Medical Exams	0	1,299	1,299	0	1,299	1,299
730646	Equipment Maintenance	13,391	7,116	7,116	8,575	7,116	7,116
730653	Equipment Rental	1,503	3,500	3,500	1,275	3,500	3,500
730772	Freight and Express	3,705	3,000	3,000	3,844	3,000	3,000

Department:	Public Services		OAKLAND COUNTY, MICHIGAN	
Organization:	10706	Medical Examiner		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731031	Laboratory Fees	282,523	154,000	154,000	248,495	154,000	154,000
731059	Laundry and Cleaning	1,401	1,700	1,700	1,667	1,700	1,700
731115	Licenses and Permits	0	2,300	2,300	570	2,300	2,300
731213	Membership Dues	6,902	7,500	7,500	3,882	7,500	7,500
731241	Miscellaneous	491	100	100	2,454	100	100
731339	Periodicals Books Publ Sub	0	0	0	778	0	0
731346	Personal Mileage	1,644	1,875	1,966	1,624	1,942	1,942
731458	Professional Services	11,009	25,297	25,297	26,710	25,297	25,297
731941	Training	2,075	18,950	18,950	8,458	18,950	18,950
732011	Transportation Service	84,517	114,000	114,000	77,487	114,000	114,000
732018	Travel and Conference	11,604	9,000	9,000	11,233	9,000	9,000
732020	Travel Employee Taxable Meals	0	0	0	114	0	0
		420,764	349,637	349,728	397,165	349,704	349,704
Commodities							
750063	Custodial Supplies	1,337	2,000	2,000	1,193	2,000	2,000
750168	FA Proprietary Equipment Exp	0	100	100	0	100	100
750182	Film and Processing	20,609	33,675	33,675	25,636	33,675	33,675
750280	Laboratory Supplies	136,088	144,324	144,324	129,434	144,324	144,324
750287	Maintenance Supplies	0	0	0	180	0	0
750301	Medical Supplies	102,020	90,254	90,575	105,662	90,254	90,254
750399	Office Supplies	12,980	13,020	13,020	14,304	13,020	13,020
750511	Special Event Supplies	0	0	0	85	0	0
		273,034	283,373	283,694	276,493	283,373	283,373
Capital Outlay							
760160	Furniture and Fixtures	5,976	0	0	462	0	0
		5,976	0	0	462	0	0
Total Operating		699,775	633,010	633,422	674,121	633,077	633,077
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	407,882	410,008	410,008	410,008	440,554	442,875
770667	Convenience Copier	2,310	2,540	2,540	2,632	2,691	2,691
772618	Equipment Rental	90,761	93,311	93,311	89,348	93,311	93,311
773630	Info Tech Development	273,196	0	93,383	93,383	0	0
774636	Info Tech Operations	135,935	143,651	143,651	138,287	152,253	153,056
774677	Insurance Fund	13,800	13,800	13,800	13,800	12,461	12,461
775667	Mail Room	1,804	1,816	1,816	2,122	2,483	2,483
775754	Maintenance Department Charges	2,806	0	5,314	5,528	0	0
776654	Micrographics and Reproduction	1,418	850	850	0	1,200	1,200
776661	Motor Pool	51,655	52,000	57,600	57,959	57,289	57,289
776666	Print Shop	5,185	4,117	4,117	4,990	4,516	4,516
778675	Telephone Communications	42,256	38,590	38,590	41,188	37,681	37,681
		1,029,008	760,683	864,981	859,245	804,439	807,563
Total Internal Support		1,029,008	760,683	864,981	859,245	804,439	807,563
Grand Total Expenditures		4,883,663	4,811,630	4,996,447	4,850,052	5,076,571	5,079,696

Department:	Public Services	OAKLAND COUNTY, MICHIGAN	
Organization:	10708 Animal Control		
Fund:	10100 General		
		FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630028	Adoptions	23,879	69,060	69,060	44,657	69,060	69,060
630070	Animal Shots	35,089	33,190	33,190	41,434	33,190	33,190
630074	Animal Sterilization Fees	26,651	42,000	62,000	74,075	42,000	42,000
630252	Claimed Animals	31,059	33,000	33,000	28,203	33,000	33,000
631253	Miscellaneous	4,872	0	0	6,819	0	0
631526	Photostats	235	140	140	181	140	140
631582	Pound Fees	112,317	91,460	96,460	108,260	103,220	103,220
631743	Refunds Miscellaneous	125	0	0	175	0	0
631827	Reimb General	363	650	650	181	650	650
631981	Sale of Animals	803	1,800	1,800	0	1,800	1,800
631988	Sale of Licenses	439,742	437,000	437,000	481,053	449,417	449,417
632079	Service Fees	38,548	46,710	46,710	45,063	53,410	53,410
		713,682	755,010	780,010	830,098	785,887	785,887

Other Revenues

670114	Cash Overages	88	0	0	70	0	0
		88	0	0	70	0	0

Contributions

650301	Donations	-300	0	0	0	0	0
		-300	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	17,237	0	0	0	0	0
		17,237	0	0	0	0	0
		17,237	0	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		730,707	755,010	780,010	830,168	785,887	785,887
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Expenditures

Personnel

Salaries

702010	Salaries Regular	887,308	1,026,786	1,026,071	963,601	1,034,369	1,034,369
702030	Holiday	32,745	0	0	34,734	0	0
702050	Annual Leave	73,096	0	0	62,713	0	0
702080	Sick Leave	19,211	0	0	28,588	0	0
702100	Retroactive	13,576	0	0	12,185	0	0
702120	Jury Duty	156	0	0	288	0	0
702130	Shift Premium	2,052	0	0	2,095	0	0
702190	Workers Compensation Pay	79	0	0	0	0	0
702200	Death Leave	1,539	0	0	410	0	0
702240	Salary Adjustments	0	31,387	31,387	0	0	0
702360	Short Term Disability	15,351	0	0	905	0	0
712020	Overtime	73,561	61,341	61,341	71,737	74,192	74,192
712040	Holiday Overtime	3,167	6,428	6,428	3,250	6,428	6,428
712090	On Call	27,462	31,807	31,807	27,531	31,807	31,807
		1,149,303	1,157,749	1,157,034	1,208,037	1,146,796	1,146,796

Fringe Benefits

722740	Fringe Benefits	4,328	557,257	556,875	-4,328	0	0
722750	Workers Compensation	10,650	0	0	11,688	10,074	10,074
722760	Group Life	1,909	0	0	2,417	2,689	2,689
722770	Retirement	231,102	0	0	269,717	298,565	298,565

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10708	Animal Control	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
722780	Hospitalization	206,141	0	0	212,379	199,919	199,919
722790	Social Security	84,988	0	0	92,525	78,443	78,443
722800	Dental	18,209	0	0	17,133	19,990	19,990
722810	Disability	3,820	0	0	3,850	4,147	4,147
722820	Unemployment Insurance	2,018	0	0	2,441	2,064	2,064
722850	Optical	1,644	0	0	1,524	2,282	2,282
722900	Fringe Benefit Adjustments	0	39,357	39,357	0	68,719	68,719
		564,810	596,614	596,232	609,345	686,892	686,892
Total Personnel		1,714,113	1,754,363	1,753,266	1,817,382	1,833,688	1,833,688
Operating							
<u>Contractual Services</u>							
730240	Cash Shortage	76	0	0	49	0	0
730247	Charge Card Fee	2,025	1,000	1,000	2,201	2,000	2,000
730352	Construction	5,000	0	0	0	0	0
730436	Damage By Dogs	219	400	400	314	400	400
730617	Employees Rabies Vaccines	0	0	3,000	0	3,000	3,000
730646	Equipment Maintenance	3,034	2,826	2,826	2,772	2,826	2,826
731059	Laundry and Cleaning	1,887	0	0	0	0	0
731213	Membership Dues	358	200	200	344	200	200
731346	Personal Mileage	112	300	314	0	300	300
731388	Printing	4,265	4,000	4,000	3,680	4,000	4,000
731458	Professional Services	19,412	5,150	5,150	1,831	5,150	5,150
731818	Special Event Program	4,487	3,000	3,000	11,067	5,000	5,000
732018	Travel and Conference	521	1,500	1,500	52	1,500	1,500
732060	Uniform Cleaning	165	576	576	122	576	576
		41,560	18,952	21,966	22,432	24,952	24,952
<u>Commodities</u>							
750014	Animal Supplies	19,562	17,252	22,252	28,433	19,250	19,250
750063	Custodial Supplies	9,056	5,064	11,064	12,892	10,000	10,000
750070	Deputy Supplies	1,409	2,000	2,000	1,802	2,000	2,000
750154	Expendable Equipment	3,553	0	0	0	0	0
750231	Housekeeping and Janitor Exp	5,579	2,866	7,866	8,769	8,000	8,000
750301	Medical Supplies	47,619	77,042	79,042	66,762	80,000	80,000
750399	Office Supplies	4,143	4,128	4,128	7,077	4,128	4,128
750448	Postage-Standard Mailing	0	0	0	25	0	0
750532	Tax Collection Supplies	2,605	2,806	2,806	3,286	2,806	2,806
750581	Uniforms	4,088	3,783	3,783	3,306	3,783	3,783
		97,613	114,941	132,941	132,353	129,967	129,967
Total Operating		139,174	133,893	154,907	154,785	154,919	154,919
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	241,106	240,749	240,749	240,749	258,686	260,049
770667	Convenience Copier	1,315	1,093	1,093	2,974	2,306	2,306
772618	Equipment Rental	960	960	960	960	960	960
773535	Info Tech CLEMIS	11,180	11,229	11,229	11,180	11,313	11,313
773630	Info Tech Development	153,470	0	117,130	117,130	0	0
774636	Info Tech Operations	51,981	57,841	57,841	49,379	53,565	53,848
774677	Insurance Fund	14,818	15,274	15,274	14,697	13,472	13,472
775667	Mail Room	17,167	18,892	18,892	13,368	19,942	19,942
775754	Maintenance Department Charges	22,989	0	33,249	36,700	0	0
776661	Motor Pool	134,334	149,822	180,822	198,153	184,672	184,672
776666	Print Shop	10,685	5,170	5,170	12,480	13,030	13,030
777560	Radio Communications	17,817	0	0	16,909	0	0
778675	Telephone Communications	14,542	13,189	13,189	13,423	11,675	11,675

Department:	Public Services		OAKLAND COUNTY, MICHIGAN
Organization:	10708	Animal Control	
Fund:	10100	General	
			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
	692,364	514,219	695,599	728,102	569,621	571,267
Total Internal Support	692,364	514,219	695,599	728,102	569,621	571,267
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	0	99,180	99,180	0	0
	0	0	99,180	99,180	0	0
Total Transfers/Other Sources (Uses)	0	0	99,180	99,180	0	0
Grand Total Expenditures	2,545,650	2,402,475	2,702,952	2,799,445	2,558,221	2,559,874

**County of Oakland
Animal Care Center
Adoption Fees
FY 2008 and FY 2009 County Executive Recommended Budget**

Kittens (under 4 months)

Adoption Fee	\$40.00
Vaccinations	15.00
Sterilization Fee	50.00
Cat Registration	<u>7.50</u>
Total	\$112.50

Cats (4 months and over)

Adoption Fee	\$40.00
Vaccinations	30.00
Sterilization Fee	50.00
Cat Registration	<u>7.50</u>
Total	\$127.50

Puppies (under 4 months)

Adoption Fee	\$47.00
Vaccinations	17.00
Sterilization Fee	<u>50.00</u>
	\$114.00

Dogs (4 months and over)

License Fee	\$ 7.50
Adoption Fee	47.00
Vaccinations	32.00
Sterilization Fee	<u>50.00</u>
	\$136.50

Department:	Public Services		OAKLAND COUNTY, MICHIGAN			
Organization:	10709	Circuit Court Probation	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Operating							
<u>Contractual Services</u>							
730646	Equipment Maintenance	321	1,130	1,130	902	1,130	1,130
730982	Interpreter Fees	540	375	375	673	375	375
731213	Membership Dues	210	800	800	210	800	800
731339	Periodicals Books Publ Sub	80	0	0	76	0	0
731346	Personal Mileage	0	250	262	0	250	250
732018	Travel and Conference	1,440	2,990	2,990	0	2,990	2,990
		2,591	5,545	5,557	1,861	5,545	5,545
<u>Commodities</u>							
750049	Computer Supplies	0	1,518	1,518	0	1,518	1,518
750399	Office Supplies	26,402	37,775	37,850	37,879	37,775	37,775
		26,402	39,293	39,368	37,879	39,293	39,293
Total Operating		28,994	44,838	44,925	39,739	44,838	44,838
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	544,925	510,625	510,625	510,625	568,033	571,042
770667	Convenience Copier	26,929	24,183	24,183	26,742	27,592	27,592
774636	Info Tech Operations	72,232	80,860	80,860	58,572	64,748	65,090
775667	Mail Room	8,529	9,885	9,885	8,227	10,434	10,434
775754	Maintenance Department Charges	2,008	0	2,319	2,899	0	0
776666	Print Shop	22,991	15,821	15,821	13,287	18,384	18,384
778675	Telephone Communications	115,500	107,759	107,759	108,149	95,121	95,121
		793,114	749,133	751,452	728,501	784,312	787,663
Total Internal Support		793,114	749,133	751,452	728,501	784,312	787,663
Grand Total Expenditures		822,108	793,971	796,377	768,240	829,150	832,501

Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615463	Grant Fees and Collections	0	0	0	-300	0	0
		0	0	0	-300	0	0

Charges for Services

630588	Economic Development Fees	60,000	60,000	60,000	60,000	55,000	55,000
631253	Miscellaneous	138	0	0	22	0	0
631827	Reimb General	122,441	136,450	136,450	105,866	128,000	134,400
632002	Sale of Maps	70,986	100,000	100,000	45,374	70,000	70,000
632016	Sale of Publications	40	0	0	20	0	0
		253,604	296,450	296,450	211,282	253,000	259,400

Contributions

650104	Contributions Operating	400	0	0	0	0	0
		400	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	3,365	0	0	0	0	0
		3,365	0	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		254,004	296,450	296,450	210,982	253,000	259,400
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Expenditures

Personnel

Salaries

702010	Salaries Regular	2,499,832	3,201,525	3,184,229	2,771,003	3,282,337	3,282,337
702030	Holiday	94,904	0	0	106,711	0	0
702050	Annual Leave	166,188	0	0	178,741	0	0
702080	Sick Leave	54,320	0	0	44,882	0	0
702100	Retroactive	864	0	0	3,778	0	0
702120	Jury Duty	296	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,600	0	0	0	0	0
702180	Emergency Salaries	0	0	13,224	0	0	0
702200	Death Leave	1,818	0	0	5,438	0	0
702240	Salary Adjustments	-9,737	17,020	17,020	8,044	17,020	17,020
702360	Short Term Disability	13,935	0	0	10,174	0	0
712020	Overtime	745	0	0	0	0	0
		2,830,764	3,218,545	3,214,473	3,128,771	3,299,357	3,299,357

Fringe Benefits

722740	Fringe Benefits	0	1,599,803	1,590,566	0	0	0
722750	Workers Compensation	12,066	0	0	13,364	14,260	14,260
722760	Group Life	5,549	0	0	7,789	8,533	8,533
722770	Retirement	673,571	0	0	839,665	1,003,004	1,003,004
722780	Hospitalization	379,388	0	0	434,483	440,900	440,900
722790	Social Security	211,219	0	0	232,633	245,952	245,952
722800	Dental	32,212	0	0	35,010	45,356	45,356
722810	Disability	13,357	0	0	11,539	13,928	13,928
722820	Unemployment Insurance	5,128	0	0	6,237	6,548	6,548
722850	Optical	3,172	0	0	3,294	5,128	5,128
722900	Fringe Benefit Adjustments	526	8,600	8,600	3,984	8,600	8,600
		1,336,188	1,608,403	1,599,166	1,587,998	1,792,209	1,792,209

Total Personnel

		4,166,952	4,826,948	4,813,639	4,716,769	5,091,566	5,091,566
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Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	995	0	0	2,607	0	0
730072	Advertising	38,267	32,500	34,650	63,648	56,000	56,000
730205	Business Recruitment	124,328	211,680	295,652	174,100	235,680	251,680
730226	Car Allowance	1,547	0	0	2,596	1,500	1,500
730240	Cash Shortage	0	0	0	18	0	0
730247	Charge Card Fee	1,015	600	600	520	900	900
730324	Communications	0	500	500	1,968	500	500
730646	Equipment Maintenance	8	1,000	1,000	0	500	500
730772	Freight and Express	3,483	1,640	1,640	5,509	7,140	7,140
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731115	Licenses and Permits	250	0	0	0	0	0
731213	Membership Dues	54,538	49,843	49,843	57,072	58,320	58,320
731241	Miscellaneous	0	0	0	100	0	0
731339	Periodicals Books Publ Sub	23,363	0	0	9,789	15,000	15,000
731346	Personal Mileage	32,291	34,989	36,707	41,575	42,655	42,655
731388	Printing	12,589	64,245	86,995	2,570	54,745	54,745
731458	Professional Services	439,129	633,597	1,064,297	481,534	567,729	573,129
731780	Software Support Maintenance	21,793	18,575	18,575	20,200	14,000	14,000
731941	Training	171	0	0	0	0	0
732018	Travel and Conference	15,874	37,400	37,400	13,454	37,400	37,400
732020	Travel Employee Taxable Meals	0	0	0	25	0	0
732165	Workshops and Meeting	13,433	23,680	23,680	20,694	24,980	24,980
		783,073	1,115,249	1,656,539	897,979	1,122,049	1,143,449
<u>Commodities</u>							
750049	Computer Supplies	1,129	2,570	2,570	485	2,570	2,570
750091	Drafting Supplies and Maps	10,681	22,500	22,500	12,655	22,500	22,500
750119	Dry Goods and Clothing	9,373	5,000	5,000	4,379	8,000	8,000
750154	Expendable Equipment	49	0	1,481	1,734	0	0
750168	FA Proprietary Equipment Exp	0	1,700	1,700	0	1,700	1,700
750170	Other Expendable Equipment	328	0	0	0	0	0
750259	Information Supplies	0	9,000	9,000	364	8,000	8,000
750399	Office Supplies	26,150	20,090	20,090	16,814	20,090	20,090
750427	Photographic Supplies	105	1,100	1,100	119	1,100	1,100
750448	Postage-Standard Mailing	41	0	0	24	0	0
750511	Special Event Supplies	124	0	0	0	0	0
		47,981	61,960	63,441	36,574	63,960	63,960
Total Operating		831,055	1,177,209	1,719,980	934,552	1,186,009	1,207,409
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	267,546	265,456	265,456	265,456	339,354	341,231
770667	Convenience Copier	2,968	2,710	2,710	5,166	3,355	3,355
772618	Equipment Rental	700	1,200	1,200	1,200	1,200	1,200
773630	Info Tech Development	46,558	0	58,258	59,083	0	0
774636	Info Tech Operations	463,518	479,017	479,017	472,586	526,535	529,312
774677	Insurance Fund	16,277	16,075	16,075	16,075	14,515	14,515
775667	Mail Room	13,200	16,028	16,028	10,822	14,250	14,250
775754	Maintenance Department Charges	2,538	0	655	1,090	0	0
776654	Micrographics and Reproduction	16	1,855	1,855	168	1,900	1,900
776661	Motor Pool	1,589	2,000	2,500	1,851	1,000	1,000
776666	Print Shop	36,396	37,670	77,670	70,785	70,735	70,735
778675	Telephone Communications	71,230	74,681	81,931	86,897	72,620	72,620
		922,536	896,692	1,003,354	991,178	1,045,464	1,050,118

Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Total Internal Support	922,536	896,692	1,003,354	991,178	1,045,464	1,050,118
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	358,601	0	352,722	352,722	0	0
	358,601	0	352,722	352,722	0	0
Total Transfers/Other Sources (Uses)	358,601	0	352,722	352,722	0	0
Grand Total Expenditures	6,279,143	6,900,849	7,889,695	6,995,222	7,323,039	7,349,093

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN			
Organization:	10901	Economic Dev and Comm Affair	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615463	Grant Fees and Collections	0	0	0	-300	0	0
		0	0	0	-300	0	0

Charges for Services

631253	Miscellaneous	159	0	0	22	0	0
631827	Reimb General	114,315	136,450	136,450	105,866	128,000	134,400
632016	Sale of Publications	40	0	0	20	0	0
		114,515	136,450	136,450	105,908	128,000	134,400
Total Revenues		114,515	136,450	136,450	105,608	128,000	134,400

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	3,365	0	0	0	0	0
		3,365	0	0	0	0	0
Total Transfers/Other Sources (Uses)		3,365	0	0	0	0	0

Grand Total Revenues

Expenditures

Personnel

Salaries

702010	Salaries Regular	681,664	873,180	872,208	749,383	891,385	891,385
702030	Holiday	19,770	0	0	23,213	0	0
702050	Annual Leave	28,151	0	0	34,334	0	0
702080	Sick Leave	9,047	0	0	12,151	0	0
702100	Retroactive	145	0	0	1,855	0	0
702140	Other Miscellaneous Salaries	7,600	0	0	0	0	0
702200	Death Leave	465	0	0	0	0	0
702240	Salary Adjustments	-10,935	0	0	8,044	0	0
702360	Short Term Disability	7,929	0	0	0	0	0
		743,835	873,180	872,208	828,980	891,385	891,385

Fringe Benefits

722740	Fringe Benefits	0	439,976	439,457	0	0	0
722750	Workers Compensation	1,787	0	0	1,958	2,418	2,418
722760	Group Life	1,566	0	0	2,273	2,318	2,318
722770	Retirement	179,766	0	0	229,834	276,034	276,034
722780	Hospitalization	105,357	0	0	124,310	121,445	121,445
722790	Social Security	53,149	0	0	60,280	64,438	64,438
722800	Dental	9,270	0	0	10,585	12,972	12,972
722810	Disability	3,480	0	0	3,062	3,833	3,833
722820	Unemployment Insurance	1,359	0	0	1,658	1,782	1,782
722850	Optical	713	0	0	828	1,430	1,430
722900	Fringe Benefit Adjustments	0	0	0	3,984	0	0
		356,447	439,976	439,457	438,770	486,670	486,670

Total Personnel

Operating

Contractual Services

730072	Advertising	7,327	32,500	32,500	16,209	31,000	31,000
730324	Communications	0	500	500	1,968	500	500
730772	Freight and Express	0	140	140	0	140	140
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731213	Membership Dues	44,583	39,873	39,873	41,856	46,820	46,820
731339	Periodicals Books Publ Sub	7,424	0	0	1,803	7,000	7,000

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN			
Organization:	10901	Economic Dev and Comm Affair	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731346	Personal Mileage	9,347	9,534	10,001	9,849	17,200	17,200
731388	Printing	6,483	22,245	22,245	2,570	22,745	22,745
731458	Professional Services	92,494	298,097	298,097	132,077	271,984	277,384
732018	Travel and Conference	7,937	24,400	24,400	8,529	24,400	24,400
732020	Travel Employee Taxable Meals	0	0	0	25	0	0
732165	Workshops and Meeting	7,022	14,700	14,700	15,171	16,000	16,000
		182,616	446,989	447,456	230,058	442,789	448,189
Commodities							
750154	Expendable Equipment	0	0	1,481	1,481	0	0
750170	Other Expendable Equipment	328	0	0	0	0	0
750259	Information Supplies	0	9,000	9,000	364	8,000	8,000
750399	Office Supplies	6,163	7,245	7,245	4,862	7,245	7,245
750427	Photographic Supplies	0	200	200	0	200	200
750448	Postage-Standard Mailing	41	0	0	24	0	0
		6,533	16,445	17,926	6,732	15,445	15,445
Total Operating		189,149	463,434	465,382	236,790	458,234	463,634
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	55,632	48,870	48,870	48,870	63,391	63,743
770667	Convenience Copier	979	862	862	383	843	843
773630	Info Tech Development	46,023	0	8,359	8,359	0	0
774636	Info Tech Operations	24,486	32,590	32,590	28,006	32,411	32,582
774677	Insurance Fund	9,012	9,012	9,012	9,012	8,137	8,137
775667	Mail Room	819	4,915	4,915	691	1,056	1,056
775754	Maintenance Department Charges	132	0	157	237	0	0
776661	Motor Pool	1,152	1,500	2,000	1,851	1,000	1,000
776666	Print Shop	8,511	19,273	19,273	12,736	14,919	14,919
778675	Telephone Communications	10,714	10,821	10,821	12,940	11,452	11,452
		157,460	127,843	136,858	123,084	133,209	133,732
Total Internal Support		157,460	127,843	136,858	123,084	133,209	133,732
Grand Total Expenditures		1,446,891	1,904,433	1,913,905	1,627,625	1,969,498	1,975,421

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN			
Organization:	10902	Planning and Economic Dev	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630588	Economic Development Fees	60,000	60,000	60,000	60,000	55,000	55,000
631253	Miscellaneous	-22	0	0	0	0	0
631827	Reimb General	8,126	0	0	0	0	0
632002	Sale of Maps	70,986	100,000	100,000	45,374	70,000	70,000
		139,090	160,000	160,000	105,374	125,000	125,000

Contributions

650104	Contributions Operating	400	0	0	0	0	0
		400	0	0	0	0	0

Total Revenues

Grand Total Revenues

139,490	160,000	160,000	105,374	125,000	125,000
139,490	160,000	160,000	105,374	125,000	125,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	1,817,826	2,328,345	2,312,021	2,021,620	2,390,952	2,390,952
702030	Holiday	75,135	0	0	83,498	0	0
702050	Annual Leave	138,036	0	0	144,407	0	0
702080	Sick Leave	45,273	0	0	32,731	0	0
702100	Retroactive	719	0	0	1,923	0	0
702120	Jury Duty	296	0	0	0	0	0
702180	Emergency Salaries	0	0	13,224	0	0	0
702200	Death Leave	1,353	0	0	5,438	0	0
702360	Short Term Disability	6,006	0	0	10,174	0	0
		2,084,644	2,328,345	2,325,245	2,299,791	2,390,952	2,390,952

Fringe Benefits

722740	Fringe Benefits	0	1,159,827	1,151,109	0	0	0
722750	Workers Compensation	10,277	0	0	11,407	11,842	11,842
722760	Group Life	3,956	0	0	5,516	6,215	6,215
722770	Retirement	493,609	0	0	609,831	726,970	726,970
722780	Hospitalization	270,163	0	0	310,173	319,455	319,455
722790	Social Security	157,987	0	0	172,354	181,514	181,514
722800	Dental	22,696	0	0	24,425	32,384	32,384
722810	Disability	9,812	0	0	8,478	10,095	10,095
722820	Unemployment Insurance	3,767	0	0	4,579	4,766	4,766
722850	Optical	2,441	0	0	2,466	3,698	3,698
		974,707	1,159,827	1,151,109	1,149,228	1,296,939	1,296,939

Total Personnel

Operating

3,059,351	3,488,172	3,476,354	3,449,019	3,687,891	3,687,891
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Contractual Services

730072	Advertising	28,630	0	2,150	47,439	25,000	25,000
730205	Business Recruitment	124,328	211,680	295,652	174,100	235,680	251,680
730226	Car Allowance	1,547	0	0	2,596	1,500	1,500
730240	Cash Shortage	0	0	0	18	0	0
730247	Charge Card Fee	1,015	600	600	520	900	900
730646	Equipment Maintenance	0	1,000	1,000	0	500	500
730772	Freight and Express	3,483	1,500	1,500	5,509	7,000	7,000
731115	Licenses and Permits	250	0	0	0	0	0
731213	Membership Dues	9,571	9,970	9,970	15,216	11,500	11,500
731241	Miscellaneous	0	0	0	100	0	0
731339	Periodicals Books Publ Sub	15,939	0	0	7,985	8,000	8,000

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN			
Organization:	10902	Planning and Economic Dev	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731346	Personal Mileage	22,945	25,455	26,706	31,726	25,455	25,455
731388	Printing	6,107	42,000	64,750	0	32,000	32,000
731458	Professional Services	342,122	335,500	766,200	349,457	295,745	295,745
731780	Software Support Maintenance	21,793	18,575	18,575	20,200	14,000	14,000
732018	Travel and Conference	7,937	13,000	13,000	4,924	13,000	13,000
732165	Workshops and Meeting	6,411	8,980	8,980	5,523	8,980	8,980
		592,077	668,260	1,209,083	665,313	679,260	695,260
Commodities							
750049	Computer Supplies	1,129	2,570	2,570	485	2,570	2,570
750091	Drafting Supplies and Maps	10,681	22,500	22,500	12,655	22,500	22,500
750119	Dry Goods and Clothing	9,373	5,000	5,000	4,379	8,000	8,000
750154	Expendable Equipment	49	0	0	253	0	0
750168	FA Proprietary Equipment Exp	0	1,700	1,700	0	1,700	1,700
750399	Office Supplies	19,926	12,845	12,845	11,951	12,845	12,845
750427	Photographic Supplies	105	900	900	119	900	900
750511	Special Event Supplies	124	0	0	0	0	0
		41,387	45,515	45,515	29,842	48,515	48,515
Total Operating		633,464	713,775	1,254,598	695,155	727,775	743,775
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	210,270	216,586	216,586	216,586	275,963	277,488
770667	Convenience Copier	1,901	1,848	1,848	4,784	2,512	2,512
772618	Equipment Rental	700	1,200	1,200	1,200	1,200	1,200
773630	Info Tech Development	535	0	49,899	50,724	0	0
774636	Info Tech Operations	438,090	446,427	446,427	444,580	494,124	496,730
774677	Insurance Fund	7,063	7,063	7,063	7,063	6,378	6,378
775667	Mail Room	12,277	11,113	11,113	10,131	13,194	13,194
775754	Maintenance Department Charges	2,407	0	498	853	0	0
776654	Micrographics and Reproduction	16	1,855	1,855	168	1,900	1,900
776661	Motor Pool	437	500	500	0	0	0
776666	Print Shop	27,850	18,397	58,397	58,049	55,816	55,816
778675	Telephone Communications	60,037	63,860	71,110	73,957	61,168	61,168
		761,582	768,849	866,496	868,094	912,255	916,386
Total Internal Support		761,582	768,849	866,496	868,094	912,255	916,386
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,990	0	0	0	0	0
		2,990	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,990	0	0	0	0	0
Grand Total Expenditures		4,457,387	4,970,796	5,597,447	5,012,268	5,327,921	5,348,052

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN	
Organization:	10906	Comm and Home Impr Admin		
Fund:	10100	General		
			FY2008 AND FY2009 Adopted Budget	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009

Expenditures

Transfers/Other Sources (Uses)

<u>Transfers Out</u>						
788001	Transfers Out	355,611	0	352,722	352,722	0
		355,611	0	352,722	352,722	0
Total Transfers/Other Sources (Uses)		355,611	0	352,722	352,722	0
Grand Total Expenditures		355,611	0	352,722	352,722	0

Department:	Economic Development and Community		OAKLAND COUNTY, MICHIGAN			
Organization:	10907	Workforce Development	FY2008 AND FY2009 Adopted Budget			
Fund:	10100	General				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	341	0	0	0	0	0
702240	Salary Adjustments	1,198	17,020	17,020	0	17,020	17,020
712020	Overtime	745	0	0	0	0	0
		2,284	17,020	17,020	0	17,020	17,020
Fringe Benefits							
722750	Workers Compensation	3	0	0	0	0	0
722760	Group Life	28	0	0	0	0	0
722770	Retirement	197	0	0	0	0	0
722780	Hospitalization	3,867	0	0	0	0	0
722790	Social Security	82	0	0	0	0	0
722800	Dental	246	0	0	0	0	0
722810	Disability	65	0	0	0	0	0
722820	Unemployment Insurance	2	0	0	0	0	0
722850	Optical	19	0	0	0	0	0
722900	Fringe Benefit Adjustments	526	8,600	8,600	0	8,600	8,600
		5,034	8,600	8,600	0	8,600	8,600
Total Personnel		7,318	25,620	25,620	0	25,620	25,620
Operating							
Contractual Services							
730037	Adj Prior Years Exp	995	0	0	2,607	0	0
730072	Advertising	2,310	0	0	0	0	0
730646	Equipment Maintenance	8	0	0	0	0	0
731213	Membership Dues	384	0	0	0	0	0
731458	Professional Services	4,513	0	0	0	0	0
731941	Training	171	0	0	0	0	0
		8,380	0	0	2,607	0	0
Commodities							
750399	Office Supplies	61	0	0	0	0	0
		61	0	0	0	0	0
Total Operating		8,442	0	0	2,607	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,644	0	0	0	0	0
770667	Convenience Copier	87	0	0	0	0	0
774636	Info Tech Operations	942	0	0	0	0	0
774677	Insurance Fund	202	0	0	0	0	0
775667	Mail Room	105	0	0	0	0	0
776666	Print Shop	36	0	0	0	0	0
778675	Telephone Communications	479	0	0	0	0	0
		3,495	0	0	0	0	0
Total Internal Support		3,495	0	0	0	0	0
Grand Total Expenditures		19,255	25,620	25,620	2,607	25,620	25,620

Department:	901	Non Departmental	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Taxes

601105	Delinquent Tax Current	0	-990,000	-990,000	0	-990,000	-990,000
601208	Delinquent Tax Prior Years	36,643	98,500	98,500	170,470	98,500	98,500
601311	Delinquent Tax Revolving Fund	10,176,716	0	0	10,749,999	0	0
601415	Millage Reduction	0	-4,374,000	-4,374,000	0	-2,233,000	-2,256,000
601637	Property Tax Levy	307,769,216	264,713,201	266,833,501	309,744,910	277,478,011	280,252,792
601639	Property Tax Revenue Sharing	0	80,239,199	80,239,199	0	0	0
601742	Tax Financing Offsets	0	-8,800,000	-8,800,000	0	-8,800,000	-8,800,000
601851	Trailer Tax	94,610	101,500	101,500	91,676	95,000	95,000
		318,077,185	330,988,400	333,108,700	320,757,055	265,648,511	268,400,292

State Grants

615359	Child Care Subsidy	12,762,801	11,400,000	13,106,504	12,197,308	12,363,005	12,363,005
615879	State Match Foster Care	0	1,000	1,000	0	1,000	1,000
		12,762,801	11,401,000	13,107,504	12,197,308	12,364,005	12,364,005

Intergovernmental Program Revenue

625007	Circuit Court Judge Salary	868,756	903,900	868,700	853,632	868,756	868,756
625313	District Court Judge Salary	502,964	523,300	502,900	502,964	502,965	502,965
626653	Probate Judges Salary	590,170	613,500	590,100	591,181	590,170	590,170
		1,961,890	2,040,700	1,961,700	1,947,777	1,961,891	1,961,891

Charges for Services

630315	Commission Public Telephone	1,062,902	1,000,000	1,000,000	969,356	1,000,000	1,000,000
630826	Garnishment Fees	552	0	0	534	0	0
630994	Interest and Penalty	3,131	0	0	2,566	0	0
631253	Miscellaneous	552	0	0	21,756	0	0
631330	NSF Check Fees	10,896	0	0	10,674	0	0
631435	Out County Board and Care	0	0	0	0	0	0
631743	Refunds Miscellaneous	3,097	417,500	0	501	0	0
631841	Reimb of Employee Compensation	6,659	0	0	6,655	0	0
		1,087,788	1,417,500	1,000,000	1,012,042	1,000,000	1,000,000

Investment Income

655077	Accrued Interest Adjustments	-310,601	0	0	551,480	0	0
655385	Income from Investments	6,611,779	5,000,000	5,407,400	4,945,147	5,350,000	5,350,000
655770	Interest on Investments	1,135	0	0	119	0	0
		6,302,313	5,000,000	5,407,400	5,496,746	5,350,000	5,350,000

Other Revenues

665567	Encum and Approp Carry Forward	0	0	435,186	0	0	0
665882	Planned Use of Balance	0	21,333	11,114,820	0	0	0
670114	Cash Overages	37	0	0	201	0	0
670171	Checks Cancelled	16,370	0	0	17,749	0	0
670456	Prior Years Adjustments	0	0	417,500	162,842	417,500	417,500
670513	Prior Years Revenue	712	0	0	170,785	0	0
670570	Refund Prior Years Expenditure	532,203	0	372,200	820,758	0	0
670627	Sale of Equipment	13,444	0	0	13,970	0	0
		562,766	21,333	12,339,706	1,186,305	417,500	417,500

Intergovernmental General Reimb Revenues

620201	Cigarette Tax Distribution	746,467	718,000	718,000	705,269	540,000	540,000
620302	Convention Facility Liquor Tax	3,124,527	2,900,000	3,423,820	3,423,820	2,900,000	2,900,000
620632	State Court Fund Disb PA189	6,068,942	5,500,000	6,160,000	6,160,496	5,500,000	5,500,000
		9,939,936	9,118,000	10,301,820	10,289,585	8,940,000	8,940,000

Contributions

650301	Donations	0	32,000	32,000	51,000	32,000	32,000
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Department:	901	Non Departmental	OAKLAND COUNTY, MICHIGAN			
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget			

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2006	FY2007			FY2008	FY2009
	0	32,000	32,000	51,000	32,000	32,000
<u>Indirect Cost Recovery</u>						
640100 Indirect Cost Recovery	9,007,715	8,200,000	8,200,000	8,897,467	8,200,000	8,200,000
	9,007,715	8,200,000	8,200,000	8,897,467	8,200,000	8,200,000
Total Revenues	359,702,394	368,218,933	385,458,830	361,835,286	303,913,907	306,665,688
<u>Transfers/Other Sources (Uses)</u>						
<u>Transfers In</u>						
695500 Transfers In	26,393,445	25,826,000	26,576,000	25,138,604	28,559,762	29,248,555
	26,393,445	25,826,000	26,576,000	25,138,604	28,559,762	29,248,555
Total Transfers/Other Sources (Uses)	26,393,445	25,826,000	26,576,000	25,138,604	28,559,762	29,248,555
Grand Total Revenues	386,095,839	394,044,933	412,034,830	386,973,889	332,473,669	335,914,243

Expenditures

Operating

Contractual Services

730009 Actuarial Service	410	0	0	0	0	0
730037 Adj Prior Years Exp	113,925	0	0	0	0	0
730044 Adj Prior Years Revenue	177,316	0	0	0	0	0
730121 Bank Charges	0	0	0	6,658	0	0
730709 Fees - Per Diems	1,130	0	0	545	0	0
730954 Insurance Surety Bonds	2,585	16,900	16,900	2,530	16,900	16,900
731136 Logos Trademarks Intellect Prp	865	0	20,000	29,828	30,000	30,000
731241 Miscellaneous	11,056	300,000	300,000	1,503	300,000	300,000
731346 Personal Mileage	0	0	0	0	53,000	53,000
731458 Professional Services	0	0	0	2,275	0	0
731528 Publishing Legal Notices	0	0	0	0	0	0
731577 Refund Prior Years Revenue	21,280	0	0	36,722	0	0
731612 Reinstatement Prior Year Check	504	0	0	162	0	0
	329,071	316,900	336,900	80,223	399,900	399,900

Commodities

750301 Medical Supplies	6	0	0	0	0	0
750413 Parts and Accessories	0	0	0	252	0	0
750462 Provisions	0	0	0	0	30,000	30,000
	6	0	0	252	30,000	30,000

Capital Outlay

760157 Equipment	0	0	400,000	269,636	0	0
	0	0	400,000	269,636	0	0

Non-Departmental

740009 Area Wide Water Quality Board	0	55,000	55,000	0	55,000	55,000
740016 Assoc of Metro Sewage Agencies	0	1,700	1,700	0	1,700	1,700
740044 Drain Assessments Current	1,279,789	1,306,536	1,306,536	1,183,816	1,340,082	1,340,082
740051 DTRF Loan Payback	520,558	0	0	0	0	0
740086 Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093 Mich Association of Counties	70,691	70,700	70,700	72,812	70,700	70,700
740100 National Assoc of Counties	23,163	24,000	24,000	24,697	24,000	24,000
740135 Road Comm Tri Party	2,410,000	1,553,333	4,250,000	3,874,875	1,500,000	1,500,000
740149 SEMCOG	553,457	579,000	579,000	584,403	579,000	579,000
740156 Senior Citizen Prescriptions	24,921	150,000	150,000	0	0	0
740177 Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000
740184 West Nile Virus	0	0	0	0	0	0
	14,533,195	13,390,885	16,087,552	15,391,218	13,221,098	13,221,098
Total Operating	14,862,271	13,707,785	16,824,452	15,741,329	13,650,998	13,650,998

Department:	901	Non Departmental	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	2,080,335	2,012,893	2,012,893	2,002,603	1,987,469	1,998,025
773630	Info Tech Development	0	0	0	79,911	0	0
774677	Insurance Fund	141,043	256,844	256,844	134,475	149,477	149,477
775754	Maintenance Department Charges	0	712,500	278,709	0	680,000	680,000
777599	Service Center Grounds	600,000	600,000	600,000	600,000	600,000	600,000
		2,821,378	3,582,237	3,148,446	2,816,989	3,416,946	3,427,502
Total	Internal Support	2,821,378	3,582,237	3,148,446	2,816,989	3,416,946	3,427,502
Transfers/Other Sources (Uses)							
<u>Transfers Out</u>							
788001	Transfers Out	142,749,841	146,337,641	153,707,571	151,942,872	68,095,671	69,284,768
		142,749,841	146,337,641	153,707,571	151,942,872	68,095,671	69,284,768
Total	Transfers/Other Sources (Uses)	142,749,841	146,337,641	153,707,571	151,942,872	68,095,671	69,284,768
Grand Total	Expenditures	160,433,490	163,627,663	173,680,469	170,501,190	85,163,615	86,363,268

Department:	909	Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	46,287,011	47,576,771	49,933,396	49,461,648	50,770,023	50,795,382
		46,287,011	47,576,771	49,933,396	49,461,648	50,770,023	50,795,382
Total	Transfers/Other Sources (Uses)	46,287,011	47,576,771	49,933,396	49,461,648	50,770,023	50,795,382
Grand Total	Revenues	46,287,011	47,576,771	49,933,396	49,461,648	50,770,023	50,795,382

Expenditures

Operating

Contractual Services

730135	Basic Readjustment	0	351,220	351,220	0	0	508,619
730359	Contingency	0	339,158	466,446	0	146,744	146,744
730800	Grant Match	0	2,954,771	1,415,018	0	3,763,664	7,600,000
731080	Legislative Expense	0	180,500	85,500	0	180,500	180,500
732165	Workshops and Meeting	0	4,000	4,000	0	4,000	4,000
		0	3,829,649	2,322,184	0	4,094,908	8,439,863

Capital Outlay

760126	Capital Outlay Miscellaneous	0	75,000	41,152	0	75,000	75,000
		0	75,000	41,152	0	75,000	75,000

Non-Departmental

740003	Administrative Leave	0	-300,000	178,937	0	-400,000	-400,000
740037	Classification and Rate Change	0	349,452	313,291	0	395,971	395,971
740058	Emergency Salaries Reserve	0	1,305,500	987,251	0	1,305,500	1,305,500
740065	Fringe Benefit Reserve	0	0	0	0	843,478	1,461,478
740114	Overtime Reserve	0	53,000	53,000	0	53,000	53,000
740142	Salary Adjustment Reserve	0	0	0	0	0	1,572,400
740163	Summer Employees Reserve	0	376,500	376,500	0	364,360	364,360
		0	1,784,452	1,908,979	0	2,562,309	4,752,709
Total	Operating	0	5,689,101	4,272,315	0	6,732,217	13,267,572

Internal Support

Internal Services

773630	Info Tech Development	0	6,033,819	547,577	0	6,011,579	6,042,936
		0	6,033,819	547,577	0	6,011,579	6,042,936
Total	Internal Support	0	6,033,819	547,577	0	6,011,579	6,042,936

Transfers/Other Sources (Uses)

Transfers Out

788001	Transfers Out	0	0	0	0	0	0
		0	0	0	0	0	0
Total	Transfers/Other Sources (Uses)	0	0	0	0	0	0
Grand Total	Expenditures	0	11,722,920	4,819,891	0	12,743,796	19,310,508

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

FRINGE BENEFITS: FY 2005 Charge to the General fund for accrued liability for Retiree's Health Care due to change in actuarial assumption from 40 year payoff to 30 years.

AMBULANCE: Appropriation for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA 176 of 1937 places the responsibility on the County for paying the cost of transporting indigent persons who are injured on the highways of this state. For FY 2008 and FY 2009 this is included with Sheriff's Department.

INSURANCE AND SURETY BONDS: Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

MISCELLANEOUS (SUNDRY): Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

ASSOCIATION OF METRO SEWAGE AGENCIES: Annual membership dues.

DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION): Appropriation to cover the portion of drain assessments on behalf of the Road Commission.

COMMUNITY MENTAL HEALTH AUTHORITY: Annual payment to the Oakland County Community Mental Health Authority, as required by the Mental Health Code.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

NATIONAL ASSOCIATION OF COUNTIES (NACO): Annual membership dues.

ROAD COMMISSION - TRI-PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

SENIOR CITIZENS PRESCRIPTIONS: Enrollment charges related to the County program. The program was approved per Miscellaneous Resolution #00265.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

COUNTY BUILDINGS: The cost to maintain and operate County buildings is generally budgeted in each division under the line item "Building Space Cost Allocation". Costs for maintenance of common space, temporarily vacant space, service center grounds, as well as work as needed in the ensuing year for maintenance & special projects are budgeted as Non-Departmental appropriations.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

INSURANCE FUND: Funding for liability insurance and property insurance not chargeable to a specific department or fund.

TRANSFERS: The General Fund provides funding for the following funds/operations:

Transfer to Capital Cooperative Initiatives Revolving Fund (CCIRF) – A portion of the fund captured from the Revenue Sharing Reserve Fund will be annually transferred to CCIRF. CCIRF, created with the FY 2006 General Appropriations Act, will be used to fund the County's capital improvement needs as well as one-time initiatives, through the County or in cooperation with the county's cities, villages, and townships, which benefit county residents.

Transfers to General Purpose Funds (Public Health, Child Care, and Social Welfare Foster Care): The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

Transfer to Building Authority: This appropriation covers debt service for the Computer Services Building and Courthouse West Wing Expansion.

Transfer to Oakland Community Partnerships: This appropriation covers the County's portion of public / private partnerships designed to enhance economic development within the County. No appropriation is budgeted for FY 2008 and FY 2009.

Information Technology – Fire Records Management/CLEMIS: Appropriations cover the annual County contribution for the operations of the Fire Records Management System as well as the Court and Law Enforcement Management Information System.

Transfer to Jail Population Management Fund: Sheriff - Outside Prisoner Housing budget reappropriated to track expenses related to Jail Overcrowding and program expansion.

Transfer to Medical Care Facility: This appropriation to cover balance of operating costs not covered by revenue. In FY 2008 and FY 2009, payment to vendor as well as insurances, are budgeted under Health and Human Services Administration.

RESERVES FOR TRANSFER

BASIC READJUSTMENT: Appropriation for Internal Service fund allocations not completed during County Executive Recommended phase of budget process.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

GRANT MATCH: Funds available for transfer to departments upon acceptance of grants per resolution.

LEGISLATIVE EXPENSE: Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution.

WORKSHOPS AND MEETINGS: Funding for Board of Commissioner night meetings.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, not anticipated in departmental budgets.

ADMINISTRATIVE LEAVE: Estimated savings realized from General Fund/General Purpose salaried employees utilizing Administrative Leave without pay. Per M.R. #03043, the Board of Commissioners authorized the administrative transfer of all budget savings realized through Administrative Leave without pay.

CLASSIFICATION AND RATE CHANGES: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

FRINGE BENEFIT ADJUSTMENT: For FY 2009 cost to cover payroll driven fringe benefits related to the Salary Adjustment account. Additional funding has been added to cover anticipated increases in retiree's health care.

SALARY ADJUSTMENT: The FY 2009 funding is to cover the governmental fund portion of a possible 1% increase effective October 1, 2008.

EMERGENCY SALARIES: Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including the Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention, as well as other county departments.

OVERTIME: Funds for transfer to divisions when the Director of Management & Budget, in accordance with the Overtime Regulations approves overtime.

SUMMER EMPLOYMENT: Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

INFORMATION TECHNOLOGY - DEVELOPMENT: Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

Oakland County
General Fund
Non - Departmental Transfers to County Operations
10100-9010101-xxxxxx-788001

Program	Fund Affiliate	Fund Title	2008 Adopted	2009 Adopted
		21140 Revenue Sharing Reserve	\$0	\$0
112700		21130 Jail Population Management	1,145,764	1,145,764
134860		20221 Public Health	27,381,655	27,395,746
112700		20293 Child Care Fund	23,387,368	23,398,636
135180		20295 Social Welfare Foster Care	1,000	1,000
132320		21150 Capital and Cooperative Initiatives Revolving Fund	11,242,762	13,431,555
148050		31547 Debt Service - Building Authority W Wing 98 Refunding	1,449,950	1,479,070
148050		31548 Debt Service - Building Authority Computer Center Refunding	1,054,175	0
148050		40400 Project Work Order Fund	400,000	400,000
112710		53100 Fire Records Management (FRMS)	413,997	413,997
110120		53500 CLEMIS	1,619,000	1,619,000
		Total	<u>\$68,095,671</u>	<u>\$69,284,768</u>

SPECIAL REVENUE FUNDS

Fund:	27195	Bureau of Juvenile Justice Grt	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	140,001	0	0	0	0	0
		140,001	0	0	0	0	0
State Grants							
615571	State Operating Grants	0	250,000	187,500	44,312	250,000	250,000
		0	250,000	187,500	44,312	250,000	250,000
Total Revenues		140,001	250,000	187,500	44,312	250,000	250,000
Grand Total Revenues		140,001	250,000	187,500	44,312	250,000	250,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,652	13,910	13,910	0	15,198	15,198
		1,652	13,910	13,910	0	15,198	15,198
Fringe Benefits							
722740	Fringe Benefits	0	1,280	1,280	0	0	0
722750	Workers Compensation	27	0	0	0	690	690
722760	Group Life	0	0	0	0	40	40
722790	Social Security	46	0	0	0	1,163	1,163
722820	Unemployment Insurance	1	0	0	0	30	30
		74	1,280	1,280	0	1,923	1,923
Total Personnel		1,726	15,190	15,190	0	17,121	17,121
Operating							
Contractual Services							
730373	Contracted Services	1,320	175,000	145,800	0	166,333	166,333
731458	Professional Services	121,885	0	0	61,969	0	0
732018	Travel and Conference	7,316	10,000	9,557	0	10,000	10,000
732165	Workshops and Meeting	1,277	0	0	4,065	0	0
		131,798	185,000	155,357	66,035	176,333	176,333
Commodities							
750154	Expendable Equipment	0	44,810	0	0	44,810	44,810
750245	Incentives	711	0	0	0	0	0
750280	Laboratory Supplies	0	5,000	0	0	5,000	5,000
750399	Office Supplies	50	0	0	1,820	0	0
750567	Training-Educational Supplies	0	0	8,869	0	0	0
		761	49,810	8,869	1,820	49,810	49,810
Total Operating		132,559	234,810	164,226	67,855	226,143	226,143
Internal Support							
Internal Services							
776661	Motor Pool	5,716	0	8,084	3,773	6,736	6,736
		5,716	0	8,084	3,773	6,736	6,736
Total Internal Support		5,716	0	8,084	3,773	6,736	6,736
Grand Total Expenditures		140,001	250,000	187,500	71,628	250,000	250,000

Fund:	27190	Circuit Ct Adult Byrne Grants	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				
			Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget
Account Number/Description			FY2006	FY2007		FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants		91,664	105,000	0	128,550	0
			91,664	105,000	0	128,550	0
State Grants							
615571	State Operating Grants		0	0	170,000	0	0
			0	0	170,000	0	0
Total Revenues			91,664	105,000	170,000	128,550	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In		25	0	0	0	0
			25	0	0	0	0
Total Transfers/Other Sources (Uses)			25	0	0	0	0
Grand Total Revenues			91,689	105,000	170,000	128,550	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular		61,921	74,000	59,871	52,733	0
702030	Holiday		2,258	0	0	2,303	0
702050	Annual Leave		2,370	0	0	3,828	0
702080	Sick Leave		1,693	0	0	1,007	0
			68,242	74,000	59,871	59,871	0
Fringe Benefits							
722740	Fringe Benefits		-51	31,000	29,935	0	0
722750	Workers Compensation		168	0	0	141	0
722760	Group Life		137	0	0	165	0
722770	Retirement		16,142	0	0	16,984	0
722780	Hospitalization		350	0	0	100	0
722790	Social Security		5,476	0	0	4,594	0
722800	Dental		696	0	0	673	0
722810	Disability		311	0	0	278	0
722820	Unemployment Insurance		128	0	0	119	0
722850	Optical		64	0	0	50	0
			23,422	31,000	29,935	23,103	0
Total Personnel			91,664	105,000	89,806	82,975	0
Operating							
Contractual Services							
731346	Personal Mileage		25	0	0	0	0
731458	Professional Services		0	0	72,000	39,256	0
			25	0	72,000	39,256	0
Commodities							
750280	Laboratory Supplies		0	0	8,194	3,680	0
750399	Office Supplies		0	0	0	4,812	0
			0	0	8,194	8,492	0
Total Operating			25	0	80,194	47,748	0
Internal Support							
Internal Services							
776666	Print Shop		0	0	0	121	0
			0	0	0	121	0
Total Internal Support			0	0	0	121	0
Grand Total Expenditures			91,689	105,000	170,000	130,843	0

Fund:	27130	Drug Court Circuit Adult SCAO	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
<u>State Grants</u>							
615571	State Operating Grants	71,169	30,000	0	0	170,000	170,000
620467	Grant Match	0	77,000	0	0	0	0
		71,169	107,000	0	0	170,000	170,000
Total	Revenues	71,169	107,000	0	0	170,000	170,000
Transfers/Other Sources (Uses)							
<u>Transfers In</u>							
695500	Transfers In	34,636	0	0	0	0	0
		34,636	0	0	0	0	0
Total	Transfers/Other Sources (Uses)	34,636	0	0	0	0	0
Grand Total	Revenues	105,805	107,000	0	0	170,000	170,000
Expenditures							
Personnel							
<u>Salaries</u>							
702010	Salaries Regular	35,681	42,000	0	0	59,871	59,871
702030	Holiday	1,547	0	0	0	0	0
702050	Annual Leave	2,375	0	0	0	0	0
702080	Sick Leave	1,171	0	0	0	0	0
702100	Retroactive	173	0	0	0	0	0
		40,948	42,000	0	0	59,871	59,871
<u>Fringe Benefits</u>							
722740	Fringe Benefits	0	20,000	0	0	29,935	29,935
722750	Workers Compensation	89	0	0	0	0	0
722760	Group Life	73	0	0	0	0	0
722770	Retirement	10,087	0	0	0	0	0
722780	Hospitalization	3,281	0	0	0	0	0
722790	Social Security	2,819	0	0	0	0	0
722800	Dental	275	0	0	0	0	0
722810	Disability	167	0	0	0	0	0
722820	Unemployment Insurance	68	0	0	0	0	0
722850	Optical	31	0	0	0	0	0
		16,888	20,000	0	0	29,935	29,935
Total	Personnel	57,836	62,000	0	0	89,806	89,806
Operating							
<u>Contractual Services</u>							
731458	Professional Services	43,509	43,000	0	0	72,000	72,000
		43,509	43,000	0	0	72,000	72,000
<u>Commodities</u>							
750245	Incentives	550	0	0	0	0	0
750280	Laboratory Supplies	0	0	0	0	8,194	8,194
750399	Office Supplies	3,910	2,000	0	0	0	0
		4,460	2,000	0	0	8,194	8,194
Total	Operating	47,969	45,000	0	0	80,194	80,194
Grand Total	Expenditures	105,805	107,000	0	0	170,000	170,000

Fund:	27140	Drug Court Circuit Juveni SCAO	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615571	State Operating Grants	133,222	100,000	80,000	14,519	80,000	80,000
620467	Grant Match	0	110,000	0	0	6,000	6,000
		133,222	210,000	80,000	14,519	86,000	86,000
Total	Revenues	133,222	210,000	80,000	14,519	86,000	86,000

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	16,081	0	0	0	338,499	338,499
		16,081	0	0	0	338,499	338,499
Total	Transfers/Other Sources (Uses)	16,081	0	0	0	338,499	338,499

Grand Total Revenues

149,303	210,000	80,000	14,519	424,499	424,499
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Expenditures

Personnel

Salaries

702010	Salaries Regular	51,713	59,272	54,000	48,603	201,053	201,053
702030	Holiday	2,258	0	0	0	0	0
702050	Annual Leave	3,147	0	0	426	0	0
702080	Sick Leave	1,129	0	0	2,230	0	0
702200	Death Leave	452	0	0	0	0	0
		58,698	59,272	54,000	51,259	201,053	201,053

Fringe Benefits

722740	Fringe Benefits	0	29,340	26,000	0	0	0
722750	Workers Compensation	138	0	0	182	741	741
722760	Group Life	131	0	0	124	523	523
722770	Retirement	17,278	0	0	12,285	57,286	57,286
722780	Hospitalization	4,814	0	0	6,426	23,777	23,777
722790	Social Security	4,460	0	0	3,747	15,381	15,381
722800	Dental	344	0	0	430	1,954	1,954
722810	Disability	297	0	0	223	796	796
722820	Unemployment Insurance	105	0	0	99	403	403
722850	Optical	38	0	0	52	262	262
		27,605	29,340	26,000	23,568	101,123	101,123

Total Personnel

86,302	88,612	80,000	74,827	302,176	302,176
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Operating

Contractual Services

731458	Professional Services	61,890	107,055	0	0	107,055	107,055
		61,890	107,055	0	0	107,055	107,055

Commodities

750245	Incentives	1,111	0	0	0	0	0
750399	Office Supplies	0	14,333	0	0	15,268	15,268
		1,111	14,333	0	0	15,268	15,268

Total Operating

63,000	121,388	0	0	122,323	122,323
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Grand Total Expenditures

149,303	210,000	80,000	74,827	424,499	424,499
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Fund: 27170	Family Focused Juv Drug Crt By	OAKLAND COUNTY, MICHIGAN			
		FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313 Federal Operating Grants

99,189 124,776 0 0 0 0

99,189 124,776 0 0 0 0

Total Revenues

99,189 124,776 0 0 0 0

Transfers/Other Sources (Uses)

Transfers In

695500 Transfers In

592 0 0 0 0 0

592 0 0 0 0 0

Total Transfers/Other Sources (Uses)

592 0 0 0 0 0

Grand Total Revenues

99,781 124,776 0 0 0 0

Expenditures

Personnel

Salaries

702010 Salaries Regular

64,544 74,988 0 0 0 0

702030 Holiday

2,302 0 0 0 0 0

702050 Annual Leave

4,618 0 0 0 0 0

702080 Sick Leave

2,287 0 0 0 0 0

73,751 74,988 0 0 0 0

Fringe Benefits

722740 Fringe Benefits

0 31,108 0 0 0 0

722750 Workers Compensation

317 0 0 0 0 0

722760 Group Life

127 0 0 0 0 0

722770 Retirement

10,671 0 0 0 0 0

722780 Hospitalization

8,323 0 0 0 0 0

722790 Social Security

5,441 0 0 0 0 0

722800 Dental

646 0 0 0 0 0

722810 Disability

292 0 0 0 0 0

722820 Unemployment Insurance

129 0 0 0 0 0

722850 Optical

83 0 0 0 0 0

26,029 31,108 0 0 0 0

Total Personnel

99,781 106,096 0 0 0 0

Operating

Contractual Services

731458 Professional Services

0 18,680 0 0 0 0

0 18,680 0 0 0 0

Total Operating

0 18,680 0 0 0 0

Grand Total Expenditures

99,781 124,776 0 0 0 0

Fund:	27120	FOC Access Visitation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	10,879	0	0	12,749	0	0
		10,879	0	0	12,749	0	0

State Grants

615255	Art Council	0	0	14,000	0	0	0
615571	State Operating Grants	0	55,000	17,150	0	17,150	17,150
		0	55,000	31,150	0	17,150	17,150

Total Revenues

Grand Total Revenues

10,879	55,000	31,150	12,749	17,150	17,150
10,879	55,000	31,150	12,749	17,150	17,150

Expenditures

Operating

Contractual Services

731458	Professional Services	10,879	55,000	31,150	12,749	17,150	17,150
		10,879	55,000	31,150	12,749	17,150	17,150

Total Operating

Grand Total Expenditures

10,879	55,000	31,150	12,749	17,150	17,150
10,879	55,000	31,150	12,749	17,150	17,150

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	7,431,991	0	0	0	0	0
		7,431,991	0	0	0	0	0
State Grants							
620467	Grant Match	0	5,210,472	0	0	6,331,051	6,478,354
		0	5,210,472	0	0	6,331,051	6,478,354
Intergovernmental Program Revenue							
625212	CRP State Supplement	115,688	112,289	112,289	113,152	0	0
625517	FOC Federal Incentive Payment	1,511,273	1,525,450	1,525,450	2,440,565	1,584,635	1,584,635
625558	Local Match	78,090	0	0	0	0	0
		1,705,051	1,637,739	1,637,739	2,553,717	1,584,635	1,584,635
Charges for Services							
630049	Alimony Service Fee	520,569	285,000	285,000	543,143	450,000	450,000
630392	Costs Bench Warrants	12,201	81,000	81,000	156,820	48,000	48,000
630434	CRP Contract	0	7,480,975	7,480,975	2,945,015	7,320,538	7,320,538
630665	Family Counseling Services	0	115,000	115,000	210,600	115,000	115,000
630756	FOC Filing Fees	2,100	2,500	2,500	0	2,500	2,500
630763	FOC Judgement Fees	287,500	275,000	275,000	271,590	275,000	275,000
631253	Miscellaneous	3,976	11,000	11,000	3,332	11,000	11,000
631281	Motion Fees	65,080	57,500	57,500	60,440	57,500	57,500
631603	Processing Fees	64,725	35,625	35,625	71,436	56,250	56,250
632408	Video Copying	710	500	500	1,370	500	500
632499	Witness Fees	59	0	0	172	0	0
		956,920	8,344,100	8,344,100	4,263,918	8,336,288	8,336,288
Other Revenues							
670114	Cash Overages	439	0	0	40	0	0
670456	Prior Years Adjustments	0	0	0	-1,096	0	0
670570	Refund Prior Years Expenditure	683	0	0	0	0	0
		1,122	0	0	-1,056	0	0
Total Revenues		10,095,084	15,192,311	9,981,839	6,816,579	16,251,974	16,399,277
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	4,191,878	0	5,210,472	0	0	0
		4,191,878	0	5,210,472	0	0	0
Total Transfers/Other Sources (Uses)		4,191,878	0	5,210,472	0	0	0
Grand Total Revenues		14,286,962	15,192,311	15,192,311	6,816,579	16,251,974	16,399,277

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	6,866,351	8,324,163	8,324,163	6,927,223	8,403,244	8,407,418
702030	Holiday	297,604	0	0	300,845	0	0
702050	Annual Leave	525,660	0	0	550,894	0	0
702080	Sick Leave	161,730	0	0	181,715	0	0
702100	Retroactive	3,931	0	0	2,955	0	0
702120	Jury Duty	1,207	0	0	377	0	0
702140	Other Miscellaneous Salaries	1,269	0	0	315	0	0
702200	Death Leave	10,384	0	0	17,586	0	0
702240	Salary Adjustments	0	-21,357	-21,357	0	0	79,785
702360	Short Term Disability	46,457	0	0	51,515	0	0
712020	Overtime	80,483	105,000	105,000	55,688	105,000	105,000
712040	Holiday Overtime	3,474	0	0	760	0	0
		7,998,550	8,407,806	8,407,806	8,089,872	8,508,244	8,592,203

Fringe Benefits

722740	Fringe Benefits	0	4,325,178	4,325,178	0	2,793	2,793
722750	Workers Compensation	30,266	0	0	29,974	30,234	30,234
722760	Group Life	16,010	0	0	20,189	21,829	21,829
722770	Retirement	1,827,194	0	0	2,074,227	2,570,639	2,570,639
722780	Hospitalization	1,313,165	0	0	1,371,175	1,301,886	1,301,886
722790	Social Security	595,827	0	0	606,152	632,450	632,450
722800	Dental	109,272	0	0	108,039	128,496	128,496
722810	Disability	37,120	0	0	33,899	35,697	35,697
722820	Unemployment Insurance	14,312	0	0	16,107	16,743	16,743
722850	Optical	9,920	0	0	9,324	14,885	14,885
722900	Fringe Benefit Adjustments	0	64,138	64,138	0	39,060	85,859
		3,953,086	4,389,316	4,389,316	4,269,087	4,794,712	4,841,511

Total Personnel

Operating

Contractual Services

730121	Bank Charges	3,200	7,000	7,000	3,286	7,000	7,000
730240	Cash Shortage	0	0	0	50	0	0
730303	Clothing Allowance	0	0	0	188	0	0
730324	Communications	0	100	100	0	100	100
730422	Court Transcripts	0	400	400	0	400	400
730646	Equipment Maintenance	104	3,550	3,550	99	3,550	3,550
730660	Equipment Repair	0	0	0	218	0	0
730695	Extradition Expense	0	4,000	4,000	0	4,000	4,000
730926	Indirect Costs	479,939	431,940	431,940	618,336	742,004	742,004
730982	Interpreter Fees	1,573	2,350	2,350	989	2,350	2,350
731101	Library Continuations	5,554	5,400	5,400	6,950	5,400	5,400
731213	Membership Dues	1,423	2,500	2,500	1,780	2,500	2,500
731339	Periodicals Books Publ Sub	22	500	500	0	500	500
731346	Personal Mileage	6,797	8,000	8,000	6,720	8,000	8,000
731388	Printing	633	2,500	2,500	1,679	2,500	2,500
731458	Professional Services	8,338	23,000	23,000	8,778	23,000	23,000
731759	SMILE Program	45,073	500	500	130	500	500
732004	Transportation of Prisoners	161	3,000	3,000	0	3,000	3,000
732018	Travel and Conference	16,820	20,500	20,500	19,381	20,500	20,500
732020	Travel Employee Taxable Meals	0	0	0	334	0	0
		569,635	515,240	515,240	668,916	825,304	825,304

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750119	Dry Goods and Clothing	0	450	450	101	450	450
750154	Expendable Equipment	15,203	0	0	25,858	0	0
750168	FA Proprietary Equipment Exp	0	30,000	30,000	0	19,762	19,762
750399	Office Supplies	28,744	43,579	43,579	40,642	43,579	43,579
750448	Postage-Standard Mailing	868	825	825	868	825	825
		44,815	74,854	74,854	67,469	64,616	64,616
Total Operating		614,450	590,094	590,094	736,385	889,920	889,920
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	380,218	383,659	383,659	383,659	412,243	414,414
770667	Convenience Copier	7,422	7,305	7,305	7,083	7,845	7,845
772618	Equipment Rental	17,955	23,940	23,940	23,940	23,940	23,940
773535	Info Tech CLEMIS	12,380	12,435	12,435	12,380	12,527	12,527
773630	Info Tech Development	9,068	7,982	7,982	35,924	62,685	63,139
773633	Info Tech Imaging Operations	502,552	601,220	601,220	492,180	593,138	593,746
773639	Info Tech Imaging Development	42,467	37,301	37,301	20,277	175,296	175,824
774636	Info Tech Operations	385,904	365,112	365,112	383,177	411,332	424,116
774677	Insurance Fund	34,027	34,027	34,027	34,027	30,726	30,726
775667	Mail Room	69,449	64,461	64,461	68,436	67,500	67,500
775754	Maintenance Department Charges	6,825	10,000	10,000	4,289	10,000	10,000
776661	Motor Pool	55,794	77,320	77,320	70,292	75,982	75,982
776666	Print Shop	49,872	42,003	42,003	51,378	54,386	54,386
777560	Radio Communications	8,246	5,700	5,700	5,671	5,700	5,700
778675	Telephone Communications	138,697	132,630	132,630	133,242	115,798	115,798
		1,720,875	1,805,095	1,805,095	1,725,955	2,059,098	2,075,643
Total Internal Support		1,720,875	1,805,095	1,805,095	1,725,955	2,059,098	2,075,643
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	0	0	0	2,910	0	0
		0	0	0	2,910	0	0
Total Transfers/Other Sources (Uses)		0	0	0	2,910	0	0
Grand Total Expenditures		14,286,962	15,192,311	15,192,311	14,824,208	16,251,974	16,399,277

Fund:	27180	52 1 Novi Dist Ct Byrne Grant	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615571 State Operating Grants

28,530	0	0	0	0	0
28,530	0	0	0	0	0
28,530	0	0	0	0	0
28,530	0	0	0	0	0

Total Revenues

Grand Total Revenues

Expenditures

Personnel

Salaries

702010 Salaries Regular
702030 Holiday
702050 Annual Leave
702080 Sick Leave
712020 Overtime
712040 Holiday Overtime

14,916	0	0	0	0	0
482	0	0	0	0	0
503	0	0	0	0	0
181	0	0	0	0	0
190	0	0	0	0	0
30	0	0	0	0	0
16,302	0	0	0	0	0

Fringe Benefits

722750 Workers Compensation
722760 Group Life
722770 Retirement
722780 Hospitalization
722790 Social Security
722800 Dental
722810 Disability
722820 Unemployment Insurance
722850 Optical
722900 Fringe Benefit Adjustments

39	0	0	0	0	0
31	0	0	0	0	0
4,255	0	0	0	0	0
1,396	0	0	-14	0	0
1,226	0	0	0	0	0
115	0	0	-1	0	0
72	0	0	-1	0	0
29	0	0	0	0	0
13	0	0	0	0	0
13	0	0	16	0	0
7,187	0	0	0	0	0
23,489	0	0	0	0	0

Total Personnel

Operating

Contractual Services

730548 Drug Testing
731388 Printing

3,681	0	0	0	0	0
478	0	0	0	0	0
4,159	0	0	0	0	0

Commodities

750399 Office Supplies

882	0	0	0	0	0
882	0	0	0	0	0
5,041	0	0	0	0	0
28,530	0	0	0	0	0

Total Operating

Grand Total Expenditures

Fund:	27150	Drug Court District 52 1 SCAO	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	42,786	35,000	25,000	4,602	27,275	27,275
620467	Grant Match	0	14,189	0	0	0	0
		42,786	49,189	25,000	4,602	27,275	27,275
Total Revenues		42,786	49,189	25,000	4,602	27,275	27,275
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	2,999	0	0	0	0	0
		2,999	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,999	0	0	0	0	0
Grand Total Revenues		45,785	49,189	25,000	4,602	27,275	27,275
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	22,377	24,595	0	0	0	0
702030	Holiday	1,074	0	0	0	0	0
702050	Annual Leave	702	0	0	0	0	0
702080	Sick Leave	711	0	0	0	0	0
		24,863	24,595	0	0	0	0
Fringe Benefits							
722740	Fringe Benefits	-153	12,421	0	0	0	0
722750	Workers Compensation	60	0	0	0	0	0
722760	Group Life	50	0	0	0	0	0
722770	Retirement	6,591	0	0	0	0	0
722780	Hospitalization	3,754	0	0	0	0	0
722790	Social Security	1,876	0	0	0	0	0
722800	Dental	294	0	0	0	0	0
722810	Disability	113	0	0	0	0	0
722820	Unemployment Insurance	45	0	0	0	0	0
722850	Optical	37	0	0	0	0	0
722900	Fringe Benefit Adjustments	-13	0	0	0	0	0
		12,655	12,421	0	0	0	0
Total Personnel		37,518	37,016	0	0	0	0
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	1,031	0	0	0	0	0
730548	Drug Testing	5,982	0	0	19,788	0	0
731388	Printing	834	0	0	0	0	0
731458	Professional Services	0	0	0	3,745	0	0
732018	Travel and Conference	0	0	525	0	525	525
		7,847	0	525	23,533	525	525
Commodities							
750280	Laboratory Supplies	0	12,173	24,475	0	26,750	26,750
750399	Office Supplies	1,451	0	0	464	0	0
		1,451	12,173	24,475	464	26,750	26,750
Total Operating		9,298	12,173	25,000	23,997	27,275	27,275
Grand Total Expenditures		46,816	49,189	25,000	23,997	27,275	27,275

Fund:	27160	Drug Court Dist 52nd 2_4 SCAO	OAKLAND COUNTY, MICHIGAN					
			FY2008 AND FY2009 Adopted Budget					
			Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description			FY2006	FY2007			FY2008	FY2009
Revenues								
Revenues								
State Grants								
615571	State Operating Grants		82,639	85,000	73,000	6,191	44,481	44,481
620467	Grant Match		0	100,545	0	0	20,100	20,100
			82,639	185,545	73,000	6,191	64,581	64,581
Total Revenues			82,639	185,545	73,000	6,191	64,581	64,581
Transfers/Other Sources (Uses)								
Transfers In								
695500	Transfers In		32,901	0	44,168	0	0	0
			32,901	0	44,168	0	0	0
Total Transfers/Other Sources (Uses)			32,901	0	44,168	0	0	0
Grand Total Revenues			115,540	185,545	117,168	6,191	64,581	64,581
Expenditures								
Personnel								
Salaries								
702010	Salaries Regular		59,812	79,218	77,416	65,064	26,183	26,183
702030	Holiday		1,737	0	0	1,920	0	0
702050	Annual Leave		3,483	0	0	2,510	0	0
702080	Sick Leave		912	0	0	760	0	0
702200	Death Leave		0	0	0	760	0	0
			65,944	79,218	77,416	71,015	26,183	26,183
Fringe Benefits								
722740	Fringe Benefits		0	38,527	28,777	0	0	0
722750	Workers Compensation		155	0	0	168	62	62
722760	Group Life		103	0	0	140	68	68
722770	Retirement		11,989	0	0	14,276	8,122	8,122
722780	Hospitalization		12,052	0	0	13,464	5,783	5,783
722790	Social Security		4,989	0	0	5,378	2,006	2,006
722800	Dental		1,163	0	0	1,178	659	659
722810	Disability		234	0	0	238	113	113
722820	Unemployment Insurance		119	0	0	142	53	53
722850	Optical		60	0	0	55	70	70
			30,864	38,527	28,777	35,036	16,936	16,936
Total Personnel			96,808	117,745	106,193	106,051	43,119	43,119
Operating								
Contractual Services								
730548	Drug Testing		332	0	0	525	0	0
731444	Prof Svc-Consultant		10,330	0	0	0	0	0
731458	Professional Services		4,203	51,886	0	3,180	6,562	6,562
732018	Travel and Conference		2,218	2,125	7,900	3,938	2,125	2,125
			17,083	54,011	7,900	7,643	8,687	8,687
Commodities								
750168	FA Proprietary Equipment Exp		0	12,775	0	0	12,775	12,775
750280	Laboratory Supplies		1,050	0	3,075	1,429	0	0
750399	Office Supplies		447	1,014	0	570	0	0
			1,497	13,789	3,075	1,999	12,775	12,775
Total Operating			18,580	67,800	10,975	9,642	21,462	21,462
Internal Support								
Internal Services								
776666	Print Shop		114	0	0	67	0	0
			114	0	0	67	0	0
Total Internal Support			114	0	0	67	0	0
Grand Total Expenditures			115,502	185,545	117,168	115,760	64,581	64,581

Fund:	27315	Prosecutor Co Op Reimbursement	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	1,451,976	0	0	0	0	0
		1,451,976	0	0	0	0	0

State Grants

620467	Grant Match	0	745,634	745,634	0	745,634	745,634
		0	745,634	745,634	0	745,634	745,634

Intergovernmental Program Revenue

625212	CRP State Supplement	21,952	21,804	21,804	21,804	0	0
625558	Local Match	14,691	0	0	0	0	0
		36,643	21,804	21,804	21,804	0	0

Charges for Services

630434	CRP Contract	0	1,524,790	1,524,790	588,705	1,601,030	1,601,030
630560	DNA Testing Fees	468	0	0	680	0	0
		468	1,524,790	1,524,790	589,385	1,601,030	1,601,030

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	949,508	18,060	18,060	0	79,139	79,139
		949,508	18,060	18,060	0	79,139	79,139
		949,508	18,060	18,060	0	79,139	79,139

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		2,438,594	2,310,288	2,310,288	611,189	2,425,803	2,425,803
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Expenditures

Personnel

Salaries

702010	Salaries Regular	974,513	1,205,529	1,205,529	986,175	1,251,144	1,251,144
702030	Holiday	42,573	0	0	42,511	0	0
702050	Annual Leave	68,233	0	0	81,915	0	0
702080	Sick Leave	30,026	0	0	23,063	0	0
702100	Retroactive	260	0	0	66	0	0
702190	Workers Compensation Pay	0	0	0	7,631	0	0
702200	Death Leave	678	0	0	199	0	0
702360	Short Term Disability	15,603	0	0	15,884	0	0
712020	Overtime	20,168	0	0	15,021	0	0
712040	Holiday Overtime	0	0	0	88	0	0
		1,152,053	1,205,529	1,205,529	1,172,552	1,251,144	1,251,144

Fringe Benefits

722740	Fringe Benefits	0	651,762	651,762	0	733,417	733,417
722750	Workers Compensation	7,112	0	0	7,340	0	0
722760	Group Life	2,116	0	0	2,723	0	0
722770	Retirement	268,684	0	0	303,945	0	0
722780	Hospitalization	187,415	0	0	202,432	0	0
722790	Social Security	83,955	0	0	85,660	0	0
722800	Dental	15,868	0	0	15,876	0	0
722810	Disability	5,578	0	0	5,178	0	0
722820	Unemployment Insurance	2,046	0	0	2,323	0	0
722850	Optical	1,412	0	0	1,293	0	0
722900	Fringe Benefit Adjustments	-3	0	0	-30	0	0
		574,182	651,762	651,762	626,740	733,417	733,417

Total Personnel

		1,726,235	1,857,291	1,857,291	1,799,292	1,984,561	1,984,561
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Fund:	27315	Prosecutor Co Op Reimbursement	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730072	Advertising	0	0	0	39	0	0
730163	Blood Tests	300	3,000	3,000	0	3,000	3,000
730303	Clothing Allowance	750	1,294	1,294	563	1,294	1,294
730338	Computer Research Service	4,766	10,000	10,000	4,100	10,000	10,000
730646	Equipment Maintenance	107	0	0	0	0	0
730688	Expert Witness Fee and Mileage	0	500	500	0	402	402
730695	Extradition Expense	7,318	25,000	25,000	24,778	25,000	25,000
730772	Freight and Express	8	18	18	29	0	0
730926	Indirect Costs	476,346	172,025	172,025	148,978	154,534	154,534
731213	Membership Dues	0	1,000	1,000	0	1,000	1,000
731220	Microfilming and Reproductions	82	154	154	0	0	0
731241	Miscellaneous	1,866	2,000	2,000	9,771	2,000	2,000
731339	Periodicals Books Publ Sub	685	166	166	451	200	200
731346	Personal Mileage	1,360	1,700	1,700	1,435	1,700	1,700
731388	Printing	1,090	2,500	2,500	562	2,500	2,500
731458	Professional Services	17,312	13,000	13,000	1,739	13,000	13,000
732018	Travel and Conference	2,888	6,000	6,000	3,596	6,000	6,000
		514,878	238,357	238,357	196,040	220,630	220,630
<u>Commodities</u>							
750154	Expendable Equipment	0	1,000	1,000	308	-800	-800
750168	FA Proprietary Equipment Exp	0	0	0	0	1,800	1,800
750399	Office Supplies	6,487	7,000	7,000	8,044	7,000	7,000
		6,487	8,000	8,000	8,352	8,000	8,000
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	0	335	0	0
		0	0	0	335	0	0
Total Operating		521,365	246,357	246,357	204,727	228,630	228,630
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	75,827	75,827	75,827	75,899	79,551	79,551
770667	Convenience Copier	6,009	7,100	7,100	6,945	7,100	7,100
774636	Info Tech Operations	17,280	19,872	19,872	17,280	19,872	19,872
774677	Insurance Fund	7,800	8,970	8,970	7,800	8,970	8,970
775667	Mail Room	31,548	36,687	36,687	29,673	30,316	30,316
776661	Motor Pool	22,013	19,505	19,505	29,515	29,243	29,243
776666	Print Shop	3,575	5,047	5,047	3,536	5,047	5,047
777560	Radio Communications	3,161	3,578	3,578	3,112	3,578	3,578
778675	Telephone Communications	25,290	30,054	30,054	23,850	28,935	28,935
		192,503	206,640	206,640	197,609	212,612	212,612
Total Internal Support		192,503	206,640	206,640	197,609	212,612	212,612
Grand Total Expenditures		2,440,103	2,310,288	2,310,288	2,201,628	2,425,803	2,425,803

Fund:	27325	Prosecutor VOCA	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	80,438	100,592	100,592	86,543	113,988	113,988
		80,438	100,592	100,592	86,543	113,988	113,988

State Grants

615571	State Operating Grants	0	-578	-578	0	-578	-578
620467	Grant Match	0	20,000	20,000	0	20,000	20,000
		0	19,422	19,422	0	19,422	19,422

Intergovernmental Program Revenue

625558	Local Match	0	5,004	5,004	0	5,004	5,004
		0	5,004	5,004	0	5,004	5,004

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	17,367	0	0	24,441	4,071	4,071
		17,367	0	0	24,441	4,071	4,071

Total Transfers/Other Sources (Uses)

Grand Total Revenues

Expenditures

Personnel

Salaries

702010	Salaries Regular	52,668	82,588	82,588	63,332	89,761	89,761
702030	Holiday	2,301	0	0	2,754	0	0
702050	Annual Leave	2,433	0	0	1,983	0	0
702080	Sick Leave	1,043	0	0	674	0	0
702100	Retroactive	79	0	0	0	0	0
		58,524	82,588	82,588	68,743	89,761	89,761

Fringe Benefits

722740	Fringe Benefits	0	37,068	37,068	0	47,122	47,122
722750	Workers Compensation	135	0	0	166	0	0
722760	Group Life	107	0	0	195	0	0
722770	Retirement	15,249	0	0	21,732	0	0
722780	Hospitalization	8,122	0	0	12,867	0	0
722790	Social Security	4,279	0	0	5,212	0	0
722800	Dental	722	0	0	908	0	0
722810	Disability	257	0	0	153	0	0
722820	Unemployment Insurance	103	0	0	141	0	0
722850	Optical	73	0	0	108	0	0
		29,047	37,068	37,068	41,481	47,122	47,122

Total Personnel

Operating

Contractual Services

730772	Freight and Express	0	0	0	0	0	0
731346	Personal Mileage	2,835	2,670	2,670	3,846	2,910	2,910
731941	Training	0	0	0	0	0	0
732018	Travel and Conference	2,464	2,500	2,500	2,559	2,500	2,500
		5,299	5,170	5,170	6,405	5,410	5,410

Commodities

750399	Office Supplies	0	0	0	0	0	0
		0	0	0	0	0	0

Total Operating

Fund:	27325	Prosecutor VOCA	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
774636	Info Tech Operations	4,744	0	0	0	0	0
777560	Radio Communications	0	192	192	0	192	192
778675	Telephone Communications	191	0	0	191	0	0
		4,935	192	192	191	192	192
Total	Internal Support	4,935	192	192	191	192	192
Grand Total	Expenditures	97,805	125,018	125,018	116,820	142,485	142,485

Fund:	27348	Bureau of Justice Assistance G	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	6,450	0	493,614	171,699	0	0
		6,450	0	493,614	171,699	0	0
Total	Revenues	6,450	0	493,614	171,699	0	0
Grand Total	Revenues	6,450	0	493,614	171,699	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,833	0	98,344	43,161	0	0
		5,833	0	98,344	43,161	0	0
Fringe Benefits							
722740	Fringe Benefits	0	0	8,851	0	0	0
722750	Workers Compensation	160	0	0	1,166	0	0
722790	Social Security	446	0	0	3,302	0	0
722820	Unemployment Insurance	11	0	0	86	0	0
		617	0	8,851	4,554	0	0
Total	Personnel	6,450	0	107,195	47,715	0	0
Operating							
Contractual Services							
731241	Miscellaneous	0	0	0	0	0	0
731458	Professional Services	0	0	309,894	50,931	0	0
731465	Program	0	0	0	0	0	0
731948	Training Related	0	0	0	45,644	0	0
		0	0	309,894	96,575	0	0
Commodities							
750154	Expendable Equipment	0	0	0	550	0	0
750399	Office Supplies	0	0	35,499	31,499	0	0
		0	0	35,499	32,049	0	0
Capital Outlay							
760132	Computer Equipment	0	0	0	1,595	0	0
760188	Vehicles	0	0	41,026	41,026	0	0
		0	0	41,026	42,621	0	0
Total	Operating	0	0	386,419	171,244	0	0
Internal Support							
Internal Services							
778675	Telephone Communications	0	0	0	842	0	0
		0	0	0	842	0	0
Total	Internal Support	0	0	0	842	0	0
Grand Total	Expenditures	6,450	0	493,614	219,800	0	0

Fund:	27337	CLEMIS Biometric ID Devices Tech	OAKLAND COUNTY, MICHIGAN	
			FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	416,361	1,974,456	1,974,456	9,593	0	0
610314	Federal Capital Grants	0	0	0	51,068	0	0
		416,361	1,974,456	1,974,456	60,661	0	0
Total Revenues		416,361	1,974,456	1,974,456	60,661	0	0
Grand Total Revenues		416,361	1,974,456	1,974,456	60,661	0	0

Expenditures

Operating

Contractual Services

731458	Professional Services	368,999	130,952	130,952	0	0	0
731773	Software Rental Lease Purchase	0	0	0	6,500	0	0
732018	Travel and Conference	0	5,580	5,580	440	0	0
		368,999	136,532	136,532	6,940	0	0

Commodities

750154	Expendable Equipment	3,097	0	0	42,496	0	0
750170	Other Expendable Equipment	42,496	1,167,804	1,167,804	517,319	0	0
		45,593	1,167,804	1,167,804	559,815	0	0

Capital Outlay

760132	Computer Equipment	0	0	0	43,941	0	0
760157	Equipment	0	670,120	670,120	0	0	0
		0	670,120	670,120	43,941	0	0

Total Operating

Internal Support

Internal Services

773630	Info Tech Development	1,769	0	0	3,904	0	0
		1,769	0	0	3,904	0	0

Total Internal Support

Grand Total Expenditures		416,361	1,974,456	1,974,456	614,600	0	0
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Fund:	27340	Criminal Justice Training Grnt	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615571	State Operating Grants	147,146	0	0	0	0	0
		147,146	0	0	0	0	0

Other Revenues

670570	Refund Prior Years Expenditure	288	0	0	261	0	0
		288	0	0	261	0	0

Total Revenues

Grand Total Revenues

147,435	0	0	261	0	0
147,435	0	0	261	0	0

Expenditures

Operating

Contractual Services

731213	Membership Dues	-275	0	0	0	0	0
731304	Officers Training	147,978	0	0	176,049	0	0
731339	Periodicals Books Publ Sub	989	0	0	738	0	0
731374	Lighthouse PATH	0	0	0	-135	0	0
731948	Training Related	0	0	0	0	0	0
732018	Travel and Conference	15	0	0	0	0	0
		148,707	0	0	176,651	0	0

Commodities

750567	Training-Educational Supplies	866	0	0	1,154	0	0
		866	0	0	1,154	0	0

Total Operating

Grand Total Expenditures

149,573	0	0	177,805	0	0
149,573	0	0	177,805	0	0

Fund:	27345	Sheriff Road Patrol	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	5,000	0	0	0	.0	0
		5,000	0	0	0	0	0

State Grants

615571	State Operating Grants	1,125,047	1,173,432	1,167,342	827,119	1,167,342	1,167,342
		1,125,047	1,173,432	1,167,342	827,119	1,167,342	1,167,342

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	40,212	0	0	0	0	0
		40,212	0	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues		1,170,259	1,173,432	1,167,342	827,119	1,167,342	1,167,342
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Expenditures

Personnel

Salaries

702010	Salaries Regular	497,559	643,946	655,622	506,449	655,622	655,622
702030	Holiday	17,035	0	0	17,583	0	0
702050	Annual Leave	51,762	0	0	42,753	0	0
702080	Sick Leave	11,831	0	0	8,098	0	0
702085	Fitness Leave	0	0	0	270	0	0
702140	Other Miscellaneous Salaries	8,000	0	0	0	0	0
702190	Workers Compensation Pay	0	0	0	0	0	0
702200	Death Leave	948	0	0	1,302	0	0
702210	Holiday Leave	1,031	0	0	2,887	0	0
702360	Short Term Disability	4,455	0	0	0	0	0
712020	Overtime	60,933	75,000	50,000	32,640	50,000	50,000
712040	Holiday Overtime	12,246	0	0	9,564	0	0
		665,800	718,946	705,622	621,545	705,622	705,622

Fringe Benefits

722740	Fringe Benefits	0	344,706	381,668	0	381,668	381,668
722750	Workers Compensation	18,146	0	0	17,065	0	0
722760	Group Life	1,176	0	0	1,465	0	0
722770	Retirement	159,203	0	0	165,585	0	0
722780	Hospitalization	96,500	0	0	110,741	0	0
722790	Social Security	51,115	0	0	48,582	0	0
722800	Dental	7,451	0	0	8,202	0	0
722810	Disability	2,681	0	0	2,463	0	0
722820	Unemployment Insurance	1,191	0	0	1,244	0	0
722850	Optical	531	0	0	550	0	0
		337,994	344,706	381,668	355,896	381,668	381,668

Total Personnel

Operating

Contractual Services

732020	Travel Employee Taxable Meals	0	0	0	0	0	0
		0	0	0	0	0	0

Commodities

750070	Deputy Supplies	0	0	0	3,297	0	0
750170	Other Expendable Equipment	71,782	0	0	0	0	0
		71,782	0	0	3,297	0	0

Fund:	27345	Sheriff Road Patrol	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Total Operating	71,782	0	0	3,297	0	0
Internal Support						
<u>Internal Services</u>						
776661 Motor Pool	86,744	95,956	80,052	144,511	80,052	80,052
777560 Radio Communications	7,938	13,824	0	0	0	0
	94,682	109,780	80,052	144,511	80,052	80,052
Total Internal Support	94,682	109,780	80,052	144,511	80,052	80,052
Grand Total Expenditures	1,170,259	1,173,432	1,167,342	1,125,249	1,167,342	1,167,342

Fund:	29220	Clerk Survey Reomonumentation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	665,506	0	0	-1,283,107	0	0
		665,506	0	0	-1,283,107	0	0

State Grants

615571	State Operating Grants	0	987,218	498,850	0	987,218	987,218
		0	987,218	498,850	0	987,218	987,218

Total Revenues

Grand Total Revenues

665,506	987,218	498,850	-1,283,107	987,218	987,218
665,506	987,218	498,850	-1,283,107	987,218	987,218

Expenditures

Personnel

Salaries

702010	Salaries Regular	34,569	72,481	49,541	37,583	72,481	72,481
702030	Holiday	1,486	0	0	1,614	0	0
702050	Annual Leave	2,417	0	0	2,625	0	0
702080	Sick Leave	490	0	0	384	0	0
702240	Salary Adjustments	0	0	0	6,379	0	0
712020	Overtime	83	0	0	0	0	0
		39,045	72,481	49,541	48,585	72,481	72,481

Fringe Benefits

722740	Fringe Benefits	0	48,594	22,459	0	48,594	48,594
722750	Workers Compensation	130	0	0	100	0	0
722760	Group Life	87	0	0	117	0	0
722770	Retirement	10,191	0	0	12,025	0	0
722780	Hospitalization	12,730	0	0	13,974	0	0
722790	Social Security	2,922	0	0	3,164	0	0
722800	Dental	1,165	0	0	1,180	0	0
722810	Disability	199	0	0	204	0	0
722820	Unemployment Insurance	70	0	0	84	0	0
722850	Optical	60	0	0	55	0	0
		27,555	48,594	22,459	30,903	48,594	48,594

Total Personnel

Operating

Contractual Services

730709	Fees - Per Diems	0	15,000	18,000	0	15,000	15,000
731458	Professional Services	597,081	0	0	399,982	0	0
		597,081	15,000	18,000	399,982	15,000	15,000

Non-Departmental

740128	Remonumentation	0	849,436	405,850	0	849,436	849,436
		0	849,436	405,850	0	849,436	849,436
		597,081	864,436	423,850	399,982	864,436	864,436

Total Operating

Internal Support

Internal Services

778675	Telephone Communications	1,825	1,707	3,000	1,713	1,707	1,707
		1,825	1,707	3,000	1,713	1,707	1,707

Total Internal Support

Grand Total Expenditures

1,825	1,707	3,000	1,713	1,707	1,707
665,506	987,218	498,850	481,182	987,218	987,218

Fund:	21160	Register of Deeds Automation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631708	Recording Fees	1,548,755	2,000,000	2,000,000	1,326,963	2,099,583	2,100,325
		1,548,755	2,000,000	2,000,000	1,326,963	2,099,583	2,100,325

Investment Income

655077	Accrued Interest Adjustments	-422	0	0	25,801	0	0
655385	Income from Investments	248,490	0	0	341,801	0	0
		248,068	0	0	367,601	0	0

Total Revenues

Grand Total Revenues

1,796,823	2,000,000	2,000,000	1,694,564	2,099,583	2,100,325
1,796,823	2,000,000	2,000,000	1,694,564	2,099,583	2,100,325

Expenditures

Personnel

Salaries

702010	Salaries Regular	49,312	60,246	60,246	37,420	63,830	64,468
702030	Holiday	2,107	0	0	2,097	0	0
702050	Annual Leave	2,313	0	0	1,041	0	0
702080	Sick Leave	1,704	0	0	1,260	0	0
702100	Retroactive	214	0	0	0	0	0
702360	Short Term Disability	0	0	0	8,618	0	0
712020	Overtime	0	0	0	174	0	0
		55,650	60,246	60,246	50,610	63,830	64,468

Fringe Benefits

722740	Fringe Benefits	0	26,854	26,854	0	35,753	35,857
722750	Workers Compensation	132	0	0	99	0	0
722760	Group Life	125	0	0	114	0	0
722770	Retirement	16,251	0	0	13,523	0	0
722780	Hospitalization	4,857	0	0	5,189	0	0
722790	Social Security	4,257	0	0	3,187	0	0
722800	Dental	360	0	0	345	0	0
722810	Disability	289	0	0	199	0	0
722820	Unemployment Insurance	101	0	0	84	0	0
722850	Optical	38	0	0	38	0	0
		26,410	26,854	26,854	22,778	35,753	35,857
		82,059	87,100	87,100	73,388	99,583	100,325

Total Personnel

Operating

Contractual Services

731346	Personal Mileage	327	0	0	0	0	0
731458	Professional Services	3,680	1,515,900	1,515,900	1,418,537	1,603,000	1,603,000
731773	Software Rental Lease Purchase	36,672	25,000	25,000	0	25,000	25,000
731780	Software Support Maintenance	165,939	321,000	321,000	4,720	321,000	321,000
732018	Travel and Conference	63	1,000	1,000	102	1,000	1,000
		206,680	1,862,900	1,862,900	1,423,358	1,950,000	1,950,000

Commodities

750168	FA Proprietary Equipment Exp	0	50,000	50,000	0	50,000	50,000
		0	50,000	50,000	0	50,000	50,000

Capital Outlay

760132	Computer Equipment	25,078	0	0	0	0	0
		25,078	0	0	0	0	0

Total Operating

231,758	1,912,900	1,912,900	1,423,358	2,000,000	2,000,000
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Fund:	21160	Register of Deeds Automation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
773630	Info Tech Development	62,477	0	0	7,074	0	0
774636	Info Tech Operations	0	0	0	1,945	0	0
		62,477	0	0	9,019	0	0
Total	Internal Support	62,477	0	0	9,019	0	0
Grand Total	Expenditures	376,295	2,000,000	2,000,000	1,505,764	2,099,583	2,100,325

Fund:	21290	Delinqt Personal Prop Tax Adm	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630014	Administration Fees	928,499	898,703	898,703	928,885	925,119	925,518
631253	Miscellaneous	0	0	0	663	0	0
631869	Reimb Salaries	17,838	2,300	2,300	16,451	2,300	2,300
		946,338	901,003	901,003	945,999	927,419	927,818

Investment Income

655077	Accrued Interest Adjustments	-5,930	0	0	23,779	0	0
655385	Income from Investments	275,059	64,351	64,351	301,728	64,351	64,351
		269,128	64,351	64,351	325,507	64,351	64,351

Other Revenues

670570	Refund Prior Years Expenditure	0	0	0	650	0	0
		0	0	0	650	0	0

Total Revenues

Grand Total Revenues

	1,215,466	965,354	965,354	1,272,157	991,770	992,169
	1,215,466	965,354	965,354	1,272,157	991,770	992,169

Expenditures

Personnel

Salaries

702010	Salaries Regular	299,568	339,869	339,869	282,142	344,350	344,350
702030	Holiday	13,830	0	0	12,075	0	0
702050	Annual Leave	19,931	0	0	21,782	0	0
702080	Sick Leave	7,408	0	0	6,231	0	0
702100	Retroactive	0	0	0	97	0	0
702120	Jury Duty	103	0	0	0	0	0
702200	Death Leave	0	0	0	1,169	0	0
		340,840	339,869	339,869	323,496	344,350	344,350

Fringe Benefits

722740	Fringe Benefits	0	180,780	180,780	0	0	0
722750	Workers Compensation	838	0	0	765	814	814
722760	Group Life	660	0	0	774	895	895
722770	Retirement	89,229	0	0	95,657	106,634	106,634
722780	Hospitalization	45,314	0	0	42,903	64,723	64,723
722790	Social Security	26,989	0	0	24,751	26,343	26,343
722800	Dental	3,765	0	0	4,111	6,070	6,070
722810	Disability	1,645	0	0	1,396	1,481	1,481
722820	Unemployment Insurance	639	0	0	649	689	689
722850	Optical	370	0	0	349	664	664
		169,447	180,780	180,780	171,356	208,313	208,313

Total Personnel

	510,287	520,649	520,649	494,852	552,663	552,663
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Fund:	21290	Delinqt Personal Prop Tax Adm	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730114	Auction Expense	1,014	1,000	1,000	1,302	1,000	1,000
730240	Cash Shortage	220	0	0	0	0	0
730926	Indirect Costs	240,318	63,130	63,130	255,330	63,130	63,130
731115	Licenses and Permits	0	200	200	210	200	200
731213	Membership Dues	45	270	270	0	270	270
731220	Microfilming and Reproductions	0	0	0	48	0	0
731241	Miscellaneous	244	105	105	5	105	105
731339	Periodicals Books Publ Sub	11	0	0	58	0	0
731346	Personal Mileage	0	55	55	0	55	55
731458	Professional Services	230,599	240,000	240,000	225,341	240,000	240,000
731500	Public Information	124	0	0	109	0	0
731773	Software Rental Lease Purchase	0	500	500	0	500	500
732018	Travel and Conference	0	700	700	0	700	700
		472,575	305,960	305,960	482,402	305,960	305,960
<u>Commodities</u>							
750168	FA Proprietary Equipment Exp	0	2,000	2,000	0	2,000	2,000
750399	Office Supplies	0	2,500	2,500	0	2,500	2,500
750448	Postage-Standard Mailing	0	10,000	10,000	0	10,000	10,000
		0	14,500	14,500	0	14,500	14,500
Total Operating		472,575	320,460	320,460	482,402	320,460	320,460
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	67,465	67,529	67,529	67,529	72,565	72,964
774677	Insurance Fund	2,088	2,088	2,088	2,088	1,885	1,885
775667	Mail Room	4,963	8,948	8,948	5,171	5,238	5,238
775754	Maintenance Department Charges	0	0	0	889	0	0
776661	Motor Pool	29,315	34,600	34,600	32,601	31,182	31,182
776666	Print Shop	2,539	1,434	1,434	1,669	2,888	2,888
778675	Telephone Communications	8,524	9,646	9,646	6,486	4,889	4,889
		114,893	124,245	124,245	116,434	118,647	119,046
Total Internal Support		114,893	124,245	124,245	116,434	118,647	119,046
Grand Total Expenditures		1,097,754	965,354	965,354	1,093,688	991,770	992,169

Fund:	21207	Land Sale 2007	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630238	Civil Action Service Fees	3,091	1,147,537	1,147,537	374,055	1,148,592	1,148,592
630497	Delinquent Per Prop Tax Admin	816	0	0	18,924	0	0
630784	Foreclosure Notification Fee	155,704	47,000	47,000	43,693	47,000	47,000
631694	Recording Fee Forfeiture Certi	27,871	28,000	28,000	30,203	28,000	28,000
631701	Recording Fee Redemption Certi	27,871	28,000	28,000	30,226	28,000	28,000
632338	Title Search Fees	487,738	255,000	255,000	528,372	255,000	255,000
		703,090	1,505,537	1,505,537	1,025,472	1,506,592	1,506,592

Investment Income

655077	Accrued Interest Adjustments	300	0	0	-292	0	0
655385	Income from Investments	5,244	0	0	7,312	0	0
		5,544	0	0	7,021	0	0

Total Revenues

Grand Total Revenues

708,635	1,505,537	1,505,537	1,032,493	1,506,592	1,506,592
708,635	1,505,537	1,505,537	1,032,493	1,506,592	1,506,592

Expenditures

Personnel

Salaries

702010	Salaries Regular	0	30,646	30,646	27,416	31,259	31,259
702030	Holiday	0	0	0	1,148	0	0
702050	Annual Leave	0	0	0	1,062	0	0
702080	Sick Leave	0	0	0	590	0	0
		0	30,646	30,646	30,216	31,259	31,259

Fringe Benefits

722740	Fringe Benefits	0	22,095	22,095	0	22,537	22,537
722750	Workers Compensation	0	0	0	71	0	0
722760	Group Life	0	0	0	84	0	0
722770	Retirement	0	0	0	8,908	0	0
722780	Hospitalization	0	0	0	600	0	0
722790	Social Security	0	0	0	2,356	0	0
722800	Dental	0	0	0	1,213	0	0
722810	Disability	0	0	0	154	0	0
722820	Unemployment Insurance	0	0	0	60	0	0
722850	Optical	0	0	0	105	0	0
		1	22,095	22,095	13,552	22,537	22,537
		1	52,741	52,741	43,769	53,796	53,796

Total Personnel

Operating

Contractual Services

730072	Advertising	0	50,000	50,000	54,588	50,000	50,000
730359	Contingency	0	21,527	21,527	0	21,527	21,527
730716	Fees Civil Service	13,035	425,000	425,000	502,693	425,000	425,000
730751	Foreclosure Notification	45,949	110,000	110,000	41,777	110,000	110,000
731066	Layout and Staking	0	2,500	2,500	16,451	2,500	2,500
731143	Mail Handling-Postage Svc	0	6,500	6,500	10,282	6,500	6,500
731458	Professional Services	4	2,000	2,000	1,302	2,000	2,000
731549	Recording Fee-Forfeiture Cert	59,060	82,000	82,000	0	82,000	82,000
731556	Recording Fee-Redemption Cert	10,736	82,000	82,000	33,922	82,000	82,000
731563	Recording Fees	0	800	800	240	800	800
731591	Register of Deeds	0	0	0	3,284	0	0
731913	Title Search	569,100	650,000	650,000	0	650,000	650,000
		697,884	1,432,327	1,432,327	664,539	1,432,327	1,432,327

Fund:	21207	Land Sale 2007	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750399	Office Supplies	0	5,900	5,900	0	5,900	5,900
750532	Tax Collection Supplies	539	0	0	0	0	0
		539	5,900	5,900	0	5,900	5,900
Total Operating		698,424	1,438,227	1,438,227	664,539	1,438,227	1,438,227
<u>Internal Support</u>							
<u>Internal Services</u>							
775667	Mail Room	137	2,979	2,979	1,713	2,979	2,979
776666	Print Shop	4,723	8,590	8,590	1,322	8,590	8,590
		4,860	11,569	11,569	3,035	11,569	11,569
<u>Depreciation</u>							
761121	Depreciation Equipment	0	3,000	3,000	0	3,000	3,000
		0	3,000	3,000	0	3,000	3,000
Total Internal Support		4,860	14,569	14,569	3,035	14,569	14,569
Grand Total Expenditures		703,285	1,505,537	1,505,537	711,343	1,506,592	1,506,592

Fund:	29340	Domestic Preparedness Equipmen	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	2,274,941	58,689	308,689	5,770,602	250,000	0
		2,274,941	58,689	308,689	5,770,602	250,000	0

State Grants

615571	State Operating Grants	136,301	0	0	0	0	0
		136,301	0	0	0	0	0

Intergovernmental Program Revenue

625558	Local Match	25,959	0	0	0	0	0
		25,959	0	0	0	0	0

Other Revenues

670570	Refund Prior Years Expenditure	0	0	0	0	0	0
		0	0	0	0	0	0

Total Revenues

Grand Total Revenues

Total Revenues	2,437,201	58,689	308,689	5,770,602	250,000	0
Grand Total Revenues	2,437,201	58,689	308,689	5,770,602	250,000	0

Expenditures

Personnel

Salaries

702010	Salaries Regular	35,557	40,076	214,586	86,450	174,510	0
702030	Holiday	1,518	0	0	2,271	0	0
702050	Annual Leave	2,069	0	0	2,851	0	0
702080	Sick Leave	617	0	0	633	0	0
702100	Retroactive	163	0	0	496	0	0
702200	Death Leave	0	0	0	265	0	0
712020	Overtime	1,101	0	0	0	0	0
712090	On Call	130	0	0	0	0	0
		41,155	40,076	214,586	92,965	174,510	0

Fringe Benefits

722740	Fringe Benefits	0	18,613	94,103	0	75,490	0
722750	Workers Compensation	95	0	0	257	0	0
722760	Group Life	82	0	0	190	0	0
722770	Retirement	10,938	0	0	21,567	0	0
722780	Hospitalization	3,759	0	0	11,746	0	0
722790	Social Security	3,025	0	0	6,965	0	0
722800	Dental	318	0	0	919	0	0
722810	Disability	186	0	0	205	0	0
722820	Unemployment Insurance	72	0	0	186	0	0
722850	Optical	35	0	0	96	0	0
		18,512	18,613	94,103	42,131	75,490	0

Total Personnel

Total Personnel	59,667	58,689	308,689	135,096	250,000	0
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Fund:	29340	Domestic Preparedness Equipmen	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	0	0	0	45,000	0	0
730324	Communications	158,404	0	0	37,238	0	0
731346	Personal Mileage	120	0	0	1,306	0	0
731458	Professional Services	306,113	0	0	511,707	0	0
731465	Program	0	0	0	34,257	0	0
731773	Software Rental Lease Purchase	2,376	0	0	0	0	0
731878	Sublet Repairs	67,783	0	0	6,382	0	0
731948	Training Related	225	0	0	0	0	0
732018	Travel and Conference	2,814	0	0	18,108	0	0
732165	Workshops and Meeting	10,097	0	0	6,464	0	0
		547,931	0	0	660,462	0	0
<u>Commodities</u>							
750077	Disaster Supplies	4,716	0	0	0	0	0
750154	Expendable Equipment	281,526	0	0	2,604,559	0	0
750287	Maintenance Supplies	60,781	0	0	0	0	0
750301	Medical Supplies	0	0	0	7,549	0	0
750399	Office Supplies	2,220	0	0	256	0	0
750567	Training-Educational Supplies	0	0	0	1,492	0	0
		349,244	0	0	2,613,856	0	0
<u>Capital Outlay</u>							
760126	Capital Outlay Miscellaneous	0	0	0	1,051,093	0	0
760132	Computer Equipment	13,538	0	0	15,723	0	0
760157	Equipment	964,201	0	0	924,385	0	0
760160	Furniture and Fixtures	118,660	0	0	14,827	0	0
760182	Tornado Siren Equip	384,959	0	0	42,552	0	0
760188	Vehicles	0	0	0	307,303	0	0
		1,481,357	0	0	2,355,882	0	0
Total Operating		2,378,532	0	0	5,630,200	0	0
<u>Internal Support</u>							
<u>Internal Services</u>							
774636	Info Tech Operations	0	0	0	3,558	0	0
775667	Mail Room	219	0	0	0	0	0
776666	Print Shop	2,463	0	0	1,366	0	0
778675	Telephone Communications	0	0	0	382	0	0
		2,682	0	0	5,307	0	0
<u>Depreciation</u>							
761084	Depreciation Buildings	0	0	0	0	0	0
		0	0	0	0	0	0
Total Internal Support		2,682	0	0	5,307	0	0
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	8,057	0	0	0	0	0
		8,057	0	0	0	0	0
Total Transfers/Other Sources (Uses)		8,057	0	0	0	0	0
Grand Total Expenditures		2,448,939	58,689	308,689	5,770,602	250,000	0

Fund:	29350	Domestic Equip Preparedness	OAKLAND COUNTY, MICHIGAN	
			FY2008 AND FY2009 Adopted Budget	

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Operating

Commodities

750154	Expendable Equipment	778	0	0	0	0	0
		778	0	0	0	0	0
Total	Operating	778	0	0	0	0	0
Grand Total	Expenditures	778	0	0	0	0	0

Fund:	29330	FEMA Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610210	Disaster Control Fed Subsidy	0	0	100,000	0	0	0
610313	Federal Operating Grants	2,277	0	0	0	0	0
		2,277	0	100,000	0	0	0
Total Revenues		2,277	0	100,000	0	0	0
Grand Total Revenues		2,277	0	100,000	0	0	0

Expenditures

Operating

Contractual Services

731171	Management Services	0	0	3,000	0	0	0
		0	0	3,000	0	0	0

Commodities

750077	Disaster Supplies	1,499	0	0	0	0	0
750154	Expendable Equipment	0	0	97,000	0	0	0
		1,499	0	97,000	0	0	0
Total Operating		1,499	0	100,000	0	0	0

Internal Support

Internal Services

775667	Mail Room	0	0	0	95	0	0
		0	0	0	95	0	0
Total Internal Support		0	0	0	95	0	0
Grand Total Expenditures		1,499	0	100,000	95	0	0

Fund:	29529	Child Lead Posioning	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	37,441	70,000	70,000	17,582	70,000	70,000
		37,441	70,000	70,000	17,582	70,000	70,000
Total Revenues		37,441	70,000	70,000	17,582	70,000	70,000
Grand Total Revenues		37,441	70,000	70,000	17,582	70,000	70,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	26,183	43,027	23,480	16,204	23,480	23,480
		26,183	43,027	23,480	16,204	23,480	23,480
Fringe Benefits							
722750	Workers Compensation	419	15,583	2,136	396	2,136	2,136
722760	Group Life	30	0	0	15	0	0
722770	Retirement	3,944	0	0	1,601	0	0
722780	Hospitalization	922	0	0	579	0	0
722790	Social Security	2,003	0	0	1,188	0	0
722800	Dental	70	0	0	46	0	0
722810	Disability	69	0	0	27	0	0
722820	Unemployment Insurance	47	0	0	31	0	0
722850	Optical	8	0	0	5	0	0
		7,512	15,583	2,136	3,887	2,136	2,136
Total Personnel		33,694	58,610	25,616	20,091	25,616	25,616
Operating							
Contractual Services							
730373	Contracted Services	0	0	30,402	0	30,402	30,402
730555	Education Programs	0	0	0	26	0	0
730646	Equipment Maintenance	0	500	0	0	0	0
730926	Indirect Costs	2,663	4,376	3,231	2,230	3,231	3,231
731346	Personal Mileage	17	1,213	1,113	52	1,113	1,113
732018	Travel and Conference	120	1,300	1,887	50	1,887	1,887
		2,801	7,389	36,633	2,358	36,633	36,633
Commodities							
750399	Office Supplies	0	601	611	235	611	611
750567	Training-Educational Supplies	0	1,200	1,190	0	1,190	1,190
		0	1,801	1,801	235	1,801	1,801
Total Operating		2,801	9,190	38,434	2,593	38,434	38,434
Internal Support							
Internal Services							
770667	Convenience Copier	95	0	500	6,013	500	500
774677	Insurance Fund	259	200	200	240	200	200
775667	Mail Room	0	750	750	14,209	750	750
776666	Print Shop	0	750	4,000	6,321	4,000	4,000
778675	Telephone Communications	482	500	500	600	500	500
		836	2,200	5,950	27,384	5,950	5,950
Total Internal Support		836	2,200	5,950	27,384	5,950	5,950
Grand Total Expenditures		37,331	70,000	70,000	50,068	70,000	70,000

Fund:	28002	Childrens Village Screen Prj	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	73,163	73,000	73,000	34,030	73,000	73,000
		73,163	73,000	73,000	34,030	73,000	73,000
Total Revenues		73,163	73,000	73,000	34,030	73,000	73,000
Grand Total Revenues		73,163	73,000	73,000	34,030	73,000	73,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	51,061	52,461	52,461	52,300	52,461	52,461
702140	Other Miscellaneous Salaries	3,968	0	0	218	0	0
702240	Salary Adjustments	-450	0	0	0	0	0
712020	Overtime	337	0	0	280	0	0
		54,917	52,461	52,461	52,797	52,461	52,461

Fringe Benefits

722740	Fringe Benefits	26	0	0	0	0	0
722750	Workers Compensation	1,496	5,640	5,640	1,449	5,640	5,640
722760	Group Life	0	0	0	0	0	0
722770	Retirement	21	0	0	0	0	0
722780	Hospitalization	5	0	0	0	0	0
722790	Social Security	4,220	0	0	4,039	0	0
722800	Dental	0	0	0	0	0	0
722810	Disability	0	0	0	0	0	0
722820	Unemployment Insurance	99	0	0	106	0	0
722850	Optical	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	-48	0	0	0	0	0
		5,819	5,640	5,640	5,593	5,640	5,640

Total Personnel

Operating

Contractual Services

730926	Indirect Costs	5,585	7,217	7,217	6,759	7,217	7,217
731199	Medical Services Physicians	2,496	0	0	0	0	0
731241	Miscellaneous	0	1,400	1,400	1,155	1,400	1,400
731346	Personal Mileage	73	0	0	124	0	0
731458	Professional Services	2,496	5,000	5,000	4,992	5,000	5,000
731780	Software Support Maintenance	660	0	0	0	0	0
732018	Travel and Conference	163	1,000	1,000	714	1,000	1,000
		11,473	14,617	14,617	13,743	14,617	14,617

Commodities

750112	Drugs	704	0	0	565	0	0
750399	Office Supplies	0	282	282	18	282	282
		704	282	282	583	282	282

Total Operating

Internal Support

Internal Services

774636	Info Tech Operations	250	0	0	0	0	0
		250	0	0	0	0	0
Total Internal Support		250	0	0	0	0	0

Grand Total Expenditures

		73,163	73,000	73,000	72,716	73,000	73,000
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Fund:	28565	CMH OSAS Medicaid	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	1,798,027	1,775,004	1,775,004	1,360,949	1,775,004	1,775,004
		1,798,027	1,775,004	1,775,004	1,360,949	1,775,004	1,775,004
Total Revenues		1,798,027	1,775,004	1,775,004	1,360,949	1,775,004	1,775,004
Grand Total Revenues		1,798,027	1,775,004	1,775,004	1,360,949	1,775,004	1,775,004

Expenditures

Personnel

Salaries

702010	Salaries Regular	263,845	0	0	255,583	0	0
702030	Holiday	9,277	0	0	9,444	0	0
702050	Annual Leave	14,383	0	0	17,738	0	0
702080	Sick Leave	9,525	0	0	5,208	0	0
702100	Retroactive	987	0	0	73	0	0
702120	Jury Duty	0	0	0	87	0	0
702200	Death Leave	418	0	0	0	0	0
702360	Short Term Disability	0	0	0	2,135	0	0
712020	Overtime	279	0	0	962	0	0
		298,714	0	0	291,229	0	0

Fringe Benefits

722750	Workers Compensation	1,151	0	0	1,140	0	0
722760	Group Life	418	0	0	531	0	0
722770	Retirement	60,737	0	0	66,217	0	0
722780	Hospitalization	42,516	0	0	48,335	0	0
722790	Social Security	22,623	0	0	21,889	0	0
722800	Dental	3,674	0	0	4,199	0	0
722810	Disability	1,234	0	0	1,178	0	0
722820	Unemployment Insurance	538	0	0	578	0	0
722850	Optical	270	0	0	256	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		133,159	0	0	144,322	0	0
Total Personnel		431,873	0	0	435,551	0	0

Operating

Contractual Services

730373	Contracted Services	1,297,536	1,775,004	1,775,004	1,443,563	1,775,004	1,775,004
730870	Hospitalization	0	0	0	0	0	0
730926	Indirect Costs	30,381	0	0	40,073	0	0
731213	Membership Dues	0	0	0	20	0	0
731339	Periodicals Books Publ Sub	0	0	0	179	0	0
731346	Personal Mileage	758	0	0	609	0	0
731437	Prof Svc-Auditing Svc	10,000	0	0	10,000	0	0
731458	Professional Services	16,100	0	0	10,996	0	0
731773	Software Rental Lease Purchase	0	0	0	0	0	0
732018	Travel and Conference	10	0	0	409	0	0
		1,354,784	1,775,004	1,775,004	1,505,850	1,775,004	1,775,004

Commodities

750049	Computer Supplies	300	0	0	0	0	0
750294	Material and Supplies	26	0	0	0	0	0
750399	Office Supplies	286	0	0	106	0	0
		613	0	0	106	0	0

Fund:	28565	CMH OSAS Medicaid	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
<u>Capital Outlay</u>						
760132 Computer Equipment	1,389	0	0	0	0	0
	1,389	0	0	0	0	0
Total Operating	1,356,786	1,775,004	1,775,004	1,505,955	1,775,004	1,775,004
<u>Internal Support</u>						
<u>Internal Services</u>						
770631 Bldg Space Cost Allocation	7,863	0	0	7,920	0	0
770667 Convenience Copier	650	0	0	3,696	0	0
774677 Insurance Fund	967	0	0	1,008	0	0
775667 Mail Room	2	0	0	0	0	0
776666 Print Shop	229	0	0	447	0	0
778675 Telephone Communications	6,083	0	0	6,379	0	0
	15,793	0	0	19,450	0	0
Total Internal Support	15,793	0	0	19,450	0	0
Grand Total Expenditures	1,804,452	1,775,004	1,775,004	1,960,956	1,775,004	1,775,004

Fund:	28557	Health AIDS Counseling	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	471,220	497,900	497,900	358,616	497,900	497,900
		471,220	497,900	497,900	358,616	497,900	497,900
Total Revenues		471,220	497,900	497,900	358,616	497,900	497,900
Grand Total Revenues		471,220	497,900	497,900	358,616	497,900	497,900

Expenditures

Personnel

Salaries

702010	Salaries Regular	276,858	325,209	297,388	230,523	297,388	297,388
702030	Holiday	8,558	0	0	9,435	0	0
702050	Annual Leave	13,905	0	0	14,127	0	0
702080	Sick Leave	4,237	0	0	6,961	0	0
702100	Retroactive	235	0	0	1,670	0	0
702200	Death Leave	139	0	0	658	0	0
702360	Short Term Disability	0	0	0	1,735	0	0
712020	Overtime	2,148	0	0	2,976	0	0
		306,079	325,209	297,388	268,085	297,388	297,388

Fringe Benefits

722750	Workers Compensation	6,128	118,336	137,676	5,011	137,676	137,676
722760	Group Life	396	0	0	541	0	0
722770	Retirement	55,417	0	0	65,781	0	0
722780	Hospitalization	28,659	0	0	40,707	0	0
722790	Social Security	23,297	0	0	20,041	0	0
722800	Dental	2,134	0	0	2,812	0	0
722810	Disability	1,066	0	0	1,186	0	0
722820	Unemployment Insurance	551	0	0	531	0	0
722850	Optical	238	0	0	310	0	0
		117,886	118,336	137,676	136,920	137,676	137,676
Total Personnel		423,965	443,545	435,064	405,006	435,064	435,064

Operating

Contractual Services

730324	Communications	26	0	0	0	0	0
730772	Freight and Express	25	0	0	0	0	0
730926	Indirect Costs	31,134	33,074	40,921	36,889	40,921	40,921
730982	Interpreter Fees	0	100	100	0	100	100
731213	Membership Dues	608	0	0	618	0	0
731346	Personal Mileage	3,221	2,025	1,882	2,727	1,882	1,882
731997	Transportation of Clients	0	200	200	0	200	200
732018	Travel and Conference	534	1,750	1,750	397	1,750	1,750
		35,549	37,149	44,853	40,630	44,853	44,853

Commodities

750280	Laboratory Supplies	0	264	264	0	264	264
750301	Medical Supplies	1,565	700	700	2,758	700	700
750399	Office Supplies	0	640	627	0	627	627
		1,565	1,604	1,591	2,758	1,591	1,591
Total Operating		37,114	38,753	46,444	43,388	46,444	46,444

Fund:	28557	Health AIDS Counseling	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	3,283	3,283	4,074	4,074	4,074	4,074
770667	Convenience Copier	0	50	50	0	50	50
774636	Info Tech Operations	0	6,801	6,800	0	6,800	6,800
774677	Insurance Fund	1,840	1,118	1,118	1,696	1,118	1,118
775667	Mail Room	0	100	100	0	100	100
776666	Print Shop	268	50	50	202	50	50
778675	Telephone Communications	4,751	4,200	4,200	5,031	4,200	4,200
		10,142	15,602	16,392	11,003	16,392	16,392
Total	Internal Support	10,142	15,602	16,392	11,003	16,392	16,392
Grand Total	Expenditures	471,220	497,900	497,900	459,396	497,900	497,900

Fund:	28605	Health Bioterrorism	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
<u>Federal Grants</u>							
610313	Federal Operating Grants	1,314,357	880,576	1,195,407	756,734	1,195,407	1,195,407
		1,314,357	880,576	1,195,407	756,734	1,195,407	1,195,407
<u>Charges for Services</u>							
631253	Miscellaneous	0	0	0	286	0	0
		0	0	0	286	0	0
<u>Other Revenues</u>							
670570	Refund Prior Years Expenditure	175	0	0	0	0	0
		175	0	0	0	0	0
Total Revenues		1,314,532	880,576	1,195,407	757,020	1,195,407	1,195,407
Grand Total Revenues		1,314,532	880,576	1,195,407	757,020	1,195,407	1,195,407

Expenditures

Personnel							
Salaries							
702010	Salaries Regular	191,127	385,254	372,216	268,118	372,216	372,216
702030	Holiday	5,936	0	0	8,655	0	0
702050	Annual Leave	7,791	0	0	14,219	0	0
702080	Sick Leave	3,105	0	0	4,313	0	0
702100	Retroactive	308	0	0	1,000	0	0
702130	Shift Premium	0	0	0	0	0	0
702200	Death Leave	1,118	0	0	779	0	0
712020	Overtime	66,736	0	79,774	76,803	79,774	79,774
712040	Holiday Overtime	604	0	0	1,028	0	0
712090	On Call	23,779	0	0	25,997	0	0
		300,503	385,254	451,990	400,912	451,990	451,990
Fringe Benefits							
722750	Workers Compensation	4,313	140,435	131,347	6,281	131,347	131,347
722760	Group Life	502	0	0	822	0	0
722770	Retirement	62,916	0	0	89,062	0	0
722780	Hospitalization	33,890	0	0	61,740	0	0
722790	Social Security	22,261	0	0	29,865	0	0
722800	Dental	2,947	0	0	4,943	0	0
722810	Disability	1,031	0	0	1,457	0	0
722820	Unemployment Insurance	536	0	0	800	0	0
722850	Optical	363	0	0	447	0	0
		128,759	140,435	131,347	195,416	131,347	131,347
Total Personnel		429,262	525,689	583,337	596,328	583,337	583,337

Fund:	28605	Health Bioterrorism	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730072	Advertising	6,309	0	0	395	0	0
730170	Bond Attorney Fees	0	0	0	0	0	0
730555	Education Programs	172	0	0	120	0	0
730646	Equipment Maintenance	444	0	0	5,173	0	0
730653	Equipment Rental	0	0	0	393	0	0
730772	Freight and Express	449	0	0	351	0	0
730926	Indirect Costs	31,146	39,180	59,200	55,142	59,200	59,200
730982	Interpreter Fees	160	1,500	0	0	0	0
731213	Membership Dues	2,254	1,625	3,625	177	3,625	3,625
731339	Periodicals Books Publ Sub	115	0	0	548	0	0
731346	Personal Mileage	2,132	11,992	10,780	4,721	10,780	10,780
731458	Professional Services	1,845	8,400	8,500	1,000	8,500	8,500
731773	Software Rental Lease Purchase	1,005	0	0	540	0	0
731941	Training	17,185	34,850	52,548	7,767	52,548	52,548
732018	Travel and Conference	15,227	31,000	13,022	9,676	13,022	13,022
732165	Workshops and Meeting	865	0	850	2,502	850	850
		79,307	128,547	148,525	88,505	148,525	148,525
<u>Commodities</u>							
750049	Computer Supplies	784	0	0	3,896	0	0
750077	Disaster Supplies	87,836	0	49,873	179,798	49,873	49,873
750112	Drugs	10,000	0	0	0	0	0
750154	Expendable Equipment	50,790	13,510	44,868	5,298	44,868	44,868
750170	Other Expendable Equipment	88,637	108,537	103,730	9,488	103,730	103,730
750280	Laboratory Supplies	66,247	0	0	17,419	0	0
750287	Maintenance Supplies	0	0	0	0	0	0
750301	Medical Supplies	23,039	22,450	88,793	95,290	88,793	88,793
750399	Office Supplies	19,566	5,583	5,583	25,160	5,583	5,583
750567	Training-Educational Supplies	2,893	7,477	3,092	12,707	3,092	3,092
		349,792	157,557	295,939	349,057	295,939	295,939
<u>Capital Outlay</u>							
760132	Computer Equipment	0	0	0	190	0	0
		0	0	0	190	0	0
Total Operating		429,099	286,104	444,464	437,752	444,464	444,464
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	13,104	14,388	28,727	13,881	28,727	28,727
770667	Convenience Copier	0	750	750	0	750	750
772618	Equipment Rental	0	4,460	0	0	0	0
773630	Info Tech Development	45,460	0	0	0	0	0
774636	Info Tech Operations	9,756	22,384	16,640	29,440	16,640	16,640
774677	Insurance Fund	3,256	897	1,062	4,072	1,062	1,062
775667	Mail Room	2,533	2,350	12,004	3,887	12,004	12,004
776666	Print Shop	120,580	15,200	93,500	115,408	93,500	93,500
778675	Telephone Communications	20,862	8,354	14,923	20,171	14,923	14,923
		215,551	68,783	167,606	186,860	167,606	167,606
Total Internal Support		215,551	68,783	167,606	186,860	167,606	167,606
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	241,642	0	0	0	0	0
		241,642	0	0	0	0	0
Total Transfers/Other Sources (Uses)		241,642	0	0	0	0	0
Grand Total Expenditures		1,315,554	880,576	1,195,407	1,220,940	1,195,407	1,195,407

Fund:	28307	Hlth Early Warn Infect DisSurv	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	18	5,000	4,640	0	4,640	4,640
		18	5,000	4,640	0	4,640	4,640
Total	Revenues	18	5,000	4,640	0	4,640	4,640
Grand Total	Revenues	18	5,000	4,640	0	4,640	4,640

Expenditures

Operating

Contractual Services

731346	Personal Mileage	0	0	500	0	500	500
732018	Travel and Conference	0	5,000	4,140	582	4,140	4,140
		0	5,000	4,640	582	4,640	4,640
Total	Operating	0	5,000	4,640	582	4,640	4,640

Internal Support

Internal Services

774677	Insurance Fund	18	0	0	0	0	0
		18	0	0	0	0	0
Total	Internal Support	18	0	0	0	0	0
Grand Total	Expenditures	18	5,000	4,640	582	4,640	4,640

Fund:	28550	Hlth Immunization Action Plan	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	517,496	510,906	509,390	330,181	509,390	509,390
		517,496	510,906	509,390	330,181	509,390	509,390

State Grants

615463	Grant Fees and Collections	11,850	0	11,000	23,350	11,000	11,000
		11,850	0	11,000	23,350	11,000	11,000

Total Revenues

		529,346	510,906	520,390	353,531	520,390	520,390
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Grand Total Revenues

		529,346	510,906	520,390	353,531	520,390	520,390
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Expenditures

Personnel

Salaries

702010	Salaries Regular	299,331	330,434	321,409	273,023	321,409	321,409
702030	Holiday	8,024	0	0	7,879	0	0
702050	Annual Leave	15,310	0	0	13,082	0	0
702080	Sick Leave	4,079	0	0	4,467	0	0
702100	Retroactive	130	0	0	2,024	0	0
702120	Jury Duty	180	0	0	0	0	0
702200	Death Leave	340	0	0	449	0	0
702360	Short Term Disability	0	0	0	7,308	0	0
712020	Overtime	306	0	0	3,274	0	0
		327,700	330,434	321,409	311,505	321,409	321,409

Fringe Benefits

722750	Workers Compensation	6,336	103,321	121,584	5,167	121,584	121,584
722760	Group Life	375	0	0	524	0	0
722770	Retirement	41,913	0	0	49,615	0	0
722780	Hospitalization	34,008	0	0	42,397	0	0
722790	Social Security	24,887	0	0	23,004	0	0
722800	Dental	2,714	0	0	3,103	0	0
722810	Disability	1,015	0	0	1,046	0	0
722820	Unemployment Insurance	590	0	0	608	0	0
722850	Optical	176	0	0	188	0	0
		112,014	103,321	121,584	125,652	121,584	121,584

Total Personnel

		439,714	433,755	442,993	437,157	442,993	442,993
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Operating

Contractual Services

730646	Equipment Maintenance	0	200	200	165	200	200
730926	Indirect Costs	33,433	33,605	32,687	31,680	32,687	32,687
731213	Membership Dues	0	0	0	599	0	0
731346	Personal Mileage	3,409	1,702	1,950	3,893	1,950	1,950
731773	Software Rental Lease Purchase	360	0	0	0	0	0
732018	Travel and Conference	950	1,000	1,000	850	1,000	1,000
		38,153	36,507	35,837	37,187	35,837	35,837

Commodities

750154	Expendable Equipment	0	0	0	995	0	0
750399	Office Supplies	1,702	1,500	1,500	1,619	1,500	1,500
		1,702	1,500	1,500	2,614	1,500	1,500

Total Operating

		39,855	38,007	37,337	39,801	37,337	37,337
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Fund:	28550	Hlth Immunization Action Plan	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	7,957	7,957	8,014	8,014	8,014	8,014
770667	Convenience Copier	4,160	650	1,500	5,682	650	650
773630	Info Tech Development	14,284	7,452	7,452	0	7,452	7,452
774636	Info Tech Operations	7,792	8,000	8,015	17,230	8,015	8,015
774677	Insurance Fund	1,888	1,185	1,185	1,732	1,185	1,185
775667	Mail Room	5,941	6,300	6,294	5,431	7,150	7,150
776666	Print Shop	1,336	1,500	1,500	1,266	1,494	1,494
778675	Telephone Communications	6,420	6,100	6,100	6,167	6,100	6,100
		49,777	39,144	40,060	45,522	40,060	40,060
Total	Internal Support	49,777	39,144	40,060	45,522	40,060	40,060
Grand Total	Expenditures	529,346	510,906	520,390	522,480	520,390	520,390

Fund:	28547	Hlth Infant Mortality MIHAS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	96,740	130,000	130,000	100,813	130,000	130,000
		96,740	130,000	130,000	100,813	130,000	130,000
Total Revenues		96,740	130,000	130,000	100,813	130,000	130,000
Grand Total Revenues		96,740	130,000	130,000	100,813	130,000	130,000

Expenditures

Personnel

Salaries

702010	Salaries Regular	51,638	47,536	69,555	40,757	69,555	69,555
702030	Holiday	0	0	0	1,826	0	0
702050	Annual Leave	0	0	0	1,884	0	0
702080	Sick Leave	0	0	0	471	0	0
712020	Overtime	0	0	0	1,112	0	0
		51,638	47,536	69,555	46,050	69,555	69,555

Fringe Benefits

722750	Workers Compensation	1,063	4,279	25,223	125	25,223	25,223
722760	Group Life	0	0	0	125	0	0
722770	Retirement	0	0	0	12,916	0	0
722780	Hospitalization	0	0	0	11,873	0	0
722790	Social Security	3,949	0	0	3,305	0	0
722800	Dental	0	0	0	1,136	0	0
722810	Disability	0	0	0	213	0	0
722820	Unemployment Insurance	93	0	0	90	0	0
722850	Optical	0	0	0	51	0	0
		5,105	4,279	25,223	29,835	25,223	25,223
Total Personnel		56,743	51,815	94,778	75,885	94,778	94,778

Operating

Contractual Services

730072	Advertising	23,100	46,266	10,926	48,769	10,926	10,926
730555	Education Programs	0	0	0	303	0	0
730926	Indirect Costs	5,259	4,834	9,571	6,337	9,571	9,571
730982	Interpreter Fees	0	500	500	0	500	500
731213	Membership Dues	30	0	0	0	0	0
731346	Personal Mileage	1,368	5,563	0	1,280	0	0
731458	Professional Services	0	1,000	2,910	0	2,910	2,910
731997	Transportation of Clients	0	1,000	1,000	0	1,000	1,000
732018	Travel and Conference	0	0	0	175	0	0
732165	Workshops and Meeting	-19	1,000	1,000	0	1,000	1,000
		29,738	60,163	25,907	56,862	25,907	25,907

Commodities

750399	Office Supplies	0	173	173	31	173	173
750567	Training-Educational Supplies	52	500	500	302	500	500
		52	673	673	333	673	673

Total Operating		29,790	60,836	26,580	57,196	26,580	26,580
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Fund:	28547	Hlth Infant Mortality MIHAS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770667	Convenience Copier	0	100	100	0	100	100
774677	Insurance Fund	480	100	442	444	442	442
775667	Mail Room	0	100	100	0	100	100
776666	Print Shop	9,728	17,049	8,000	2,129	8,000	8,000
		10,208	17,349	8,642	2,573	8,642	8,642
Total	Internal Support	10,208	17,349	8,642	2,573	8,642	8,642
Grand Total	Expenditures	96,740	130,000	130,000	135,654	130,000	130,000

Fund:	28563	Health MCH Block	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	526,164	520,464	520,464	182,204	520,464	520,464
		526,164	520,464	520,464	182,204	520,464	520,464

State Grants

615463	Grant Fees and Collections	0	0	6,000	0	6,000	6,000
		0	0	6,000	0	6,000	6,000

Other Revenues

670570	Refund Prior Years Expenditure	0	0	0	183,803	0	0
		0	0	0	183,803	0	0

Total Revenues

Grand Total Revenues

526,164	520,464	526,464	366,006	526,464	526,464
526,164	520,464	526,464	366,006	526,464	526,464

Expenditures

Personnel

Salaries

702010	Salaries Regular	290,914	319,396	313,160	263,151	313,160	313,160
702030	Holiday	6,697	0	0	6,879	0	0
702050	Annual Leave	7,809	0	0	15,112	0	0
702080	Sick Leave	3,072	0	0	3,820	0	0
702100	Retroactive	466	0	0	1,409	0	0
702200	Death Leave	0	0	0	195	0	0
702360	Short Term Disability	2,378	0	0	7,907	0	0
712020	Overtime	12	0	0	49	0	0
		311,349	319,396	313,160	298,522	313,160	313,160

Fringe Benefits

722750	Workers Compensation	5,363	112,460	111,098	5,627	111,098	111,098
722760	Group Life	398	0	0	502	0	0
722770	Retirement	44,027	0	0	45,300	0	0
722780	Hospitalization	36,503	0	0	39,144	0	0
722790	Social Security	23,491	0	0	24,734	0	0
722800	Dental	3,412	0	0	3,153	0	0
722810	Disability	908	0	0	854	0	0
722820	Unemployment Insurance	557	0	0	652	0	0
722850	Optical	340	0	0	316	0	0
		114,998	112,460	111,098	120,281	111,098	111,098

Total Personnel

Operating

Contractual Services

730555	Education Programs	9	0	0	0	0	0
730646	Equipment Maintenance	0	50	50	0	50	50
730926	Indirect Costs	31,670	32,330	43,091	41,077	43,091	43,091
730982	Interpreter Fees	28,486	12,000	13,762	7,582	13,762	13,762
731031	Laboratory Fees	0	0	0	1,116	0	0
731213	Membership Dues	96	100	100	196	100	100
731339	Periodicals Books Publ Sub	678	0	0	888	0	0
731346	Personal Mileage	9,718	11,490	12,149	5,445	12,149	12,149
731458	Professional Services	-110	0	0	0	0	0
731941	Training	200	0	0	0	0	0
732018	Travel and Conference	1,548	1,000	1,125	757	1,125	1,125
732165	Workshops and Meeting	224	0	0	301	0	0
		72,519	56,970	70,277	57,361	70,277	70,277

Fund:	28563	Health MCH Block	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Commodities							
750154	Expendable Equipment	0	100	0	0	0	0
750399	Office Supplies	997	700	1,200	1,005	1,200	1,200
750567	Training-Educational Supplies	13	500	500	456	500	500
		1,010	1,300	1,700	1,461	1,700	1,700
Total Operating		73,529	58,270	71,977	58,822	71,977	71,977
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	11,915	11,915	13,137	13,137	13,137	13,137
770667	Convenience Copier	342	720	720	280	720	720
774677	Insurance Fund	1,924	1,072	1,072	1,772	1,072	1,072
775667	Mail Room	3,125	3,100	3,100	3,128	3,100	3,100
776666	Print Shop	2,315	7,031	5,700	3,482	5,700	5,700
778675	Telephone Communications	6,952	6,500	6,500	6,526	6,500	6,500
		26,572	30,338	30,229	28,325	30,229	30,229
Total Internal Support		26,572	30,338	30,229	28,325	30,229	30,229
Grand Total Expenditures		526,449	520,464	526,464	505,951	526,464	526,464

Fund:	28249	Health MDPH OSAS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	5,209,519	4,640,745	4,664,245	3,319,687	4,642,245	4,642,245
		5,209,519	4,640,745	4,664,245	3,319,687	4,642,245	4,642,245

Charges for Services

630602	Educational Training	2,060	0	0	0	0	0
630686	Fee Income	2,700	0	0	4,250	0	0
631869	Reimb Salaries	0	0	0	0	0	0
		4,760	0	0	4,250	0	0

Other Revenues

670057	Adjustment Prior Years Revenue	0	0	0	5,025	0	0
670570	Refund Prior Years Expenditure	8,460	0	0	0	0	0
		8,460	0	0	5,025	0	0

Total Revenues

Grand Total Revenues

5,222,739	4,640,745	4,664,245	3,328,962	4,642,245	4,642,245
5,222,739	4,640,745	4,664,245	3,328,962	4,642,245	4,642,245

Expenditures

Personnel

Salaries

702010	Salaries Regular	671,971	0	0	625,352	0	0
702030	Holiday	26,580	0	0	24,501	0	0
702050	Annual Leave	43,879	0	0	36,326	0	0
702080	Sick Leave	13,730	0	0	17,491	0	0
702100	Retroactive	223	0	0	1,150	0	0
702200	Death Leave	238	0	0	2,618	0	0
702240	Salary Adjustments	0	0	0	0	0	0
702360	Short Term Disability	513	0	0	5,117	0	0
712020	Overtime	2,031	0	0	3,648	0	0
		759,164	0	0	716,203	0	0

Fringe Benefits

722750	Workers Compensation	4,486	0	0	4,069	0	0
722760	Group Life	1,537	0	0	1,780	0	0
722770	Retirement	186,621	0	0	195,314	0	0
722780	Hospitalization	123,156	0	0	122,090	0	0
722790	Social Security	57,388	0	0	54,619	0	0
722800	Dental	11,233	0	0	10,708	0	0
722810	Disability	3,514	0	0	2,889	0	0
722820	Unemployment Insurance	1,366	0	0	1,447	0	0
722850	Optical	918	0	0	783	0	0
722900	Fringe Benefit Adjustments	0	0	0	2,287	0	0
		390,220	0	0	395,987	0	0

Total Personnel

1,149,384	0	0	1,112,190	0	0
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Fund:	28249	Health MDPH OSAS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	0	0	0	30,294	0	0
730072	Advertising	1,081	0	0	15,340	0	0
730324	Communications	32	0	0	0	0	0
730366	Contract Administration	0	1,061,223	1,066,820	0	1,099,972	1,099,972
730373	Contracted Services	3,828,108	3,579,522	3,579,522	2,854,220	3,520,052	3,520,052
730772	Freight and Express	268	0	17,903	0	0	0
730926	Indirect Costs	76,269	0	0	98,538	22,221	22,221
730982	Interpreter Fees	2,632	0	0	2,143	0	0
731213	Membership Dues	1,452	0	0	575	0	0
731339	Periodicals Books Publ Sub	1,195	0	0	4,096	0	0
731346	Personal Mileage	15,520	0	0	10,418	0	0
731437	Prof Svc-Auditing Svc	20,000	0	0	20,000	0	0
731458	Professional Services	3,652	0	0	908	0	0
731773	Software Rental Lease Purchase	0	0	0	0	0	0
731906	Testing Services	2,182	0	0	2,172	0	0
731941	Training	1,791	0	0	219	0	0
731997	Transportation of Clients	6	0	0	0	0	0
732018	Travel and Conference	3,963	0	0	2,378	0	0
732020	Travel Employee Taxable Meals	0	0	0	87	0	0
732165	Workshops and Meeting	316	0	0	784	0	0
		3,958,468	4,640,745	4,664,245	3,042,174	4,642,245	4,642,245
<u>Commodities</u>							
750049	Computer Supplies	309	0	0	0	0	0
750154	Expendable Equipment	1,331	0	0	840	0	0
750294	Material and Supplies	2,862	0	0	4,576	0	0
750301	Medical Supplies	3,202	0	0	4,781	0	0
750399	Office Supplies	4,223	0	0	6,779	0	0
750567	Training-Educational Supplies	8,723	0	0	5,000	0	0
		20,650	0	0	21,976	0	0
<u>Capital Outlay</u>							
760132	Computer Equipment	2,830	0	0	1,257	0	0
		2,830	0	0	1,257	0	0
Total Operating		3,981,948	4,640,745	4,664,245	3,065,406	4,642,245	4,642,245
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	30,159	0	0	30,971	0	0
770667	Convenience Copier	1,505	0	0	0	0	0
774636	Info Tech Operations	3,408	0	0	39,702	0	0
774677	Insurance Fund	2,139	0	0	2,000	0	0
775667	Mail Room	2,991	0	0	3,888	0	0
776666	Print Shop	16,224	0	0	10,183	0	0
778675	Telephone Communications	14,061	0	0	14,041	0	0
		70,488	0	0	100,784	0	0
Total Internal Support		70,488	0	0	100,784	0	0
Grand Total Expenditures		5,201,820	4,640,745	4,664,245	4,278,380	4,642,245	4,642,245

Fund:	28607	Hlth Nurse Family Partnership	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	491,709	324,155	324,155	48,497	0	0
		491,709	324,155	324,155	48,497	0	0
Total Revenues		491,709	324,155	324,155	48,497	0	0

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	0	0	172,480	0	0	0
		0	0	172,480	0	0	0
Total Transfers/Other Sources (Uses)		0	0	172,480	0	0	0

Grand Total Revenues

		491,709	324,155	496,635	48,497	0	0
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Expenditures

Personnel

Salaries

702010	Salaries Regular	237,521	166,363	297,019	244,330	0	0
702030	Holiday	9,869	0	0	9,469	0	0
702050	Annual Leave	15,105	0	0	18,355	0	0
702080	Sick Leave	4,738	0	0	4,785	0	0
702100	Retroactive	221	0	0	2,375	0	0
702200	Death Leave	1,279	0	0	705	0	0
712020	Overtime	3,797	0	0	2,295	0	0
		272,530	166,363	297,019	282,313	0	0

Fringe Benefits

722750	Workers Compensation	7,058	82,473	145,734	7,254	0	0
722760	Group Life	569	0	0	732	0	0
722770	Retirement	70,054	0	0	77,749	0	0
722780	Hospitalization	18,150	0	0	21,585	0	0
722790	Social Security	20,653	0	0	21,477	0	0
722800	Dental	2,933	0	0	2,514	0	0
722810	Disability	1,287	0	0	1,204	0	0
722820	Unemployment Insurance	492	0	0	564	0	0
722850	Optical	266	0	0	196	0	0
		121,461	82,473	145,734	133,275	0	0

Total Personnel

		393,991	248,836	442,753	415,588	0	0
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Operating

Contractual Services

730555	Education Programs	0	0	0	58	0	0
730926	Indirect Costs	27,717	27,506	0	28,711	0	0
730982	Interpreter Fees	33,171	22,500	17,500	9,283	0	0
731213	Membership Dues	132	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	185	0	0
731346	Personal Mileage	6,256	5,966	5,474	5,365	0	0
731458	Professional Services	15,372	6,556	12,955	12,425	0	0
731997	Transportation of Clients	78	0	0	80	0	0
732018	Travel and Conference	4,174	500	5,500	3,874	0	0
732165	Workshops and Meeting	85	0	0	616	0	0
		86,984	63,028	41,429	60,597	0	0

Fund:	28607	Hlth Nurse Family Partnership	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750287	Maintenance Supplies	0	0	0	99	0	0
750294	Material and Supplies	4,428	0	0	3,195	0	0
750301	Medical Supplies	0	75	75	0	0	0
750399	Office Supplies	43	500	500	668	0	0
750448	Postage-Standard Mailing	39	0	0	164	0	0
750567	Training-Educational Supplies	627	4,564	4,564	0	0	0
		5,137	5,139	5,139	4,127	0	0
Total Operating		92,121	68,167	46,568	64,724	0	0
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	674	674	836	836	0	0
770667	Convenience Copier	0	634	634	22	0	0
774677	Insurance Fund	1,198	764	764	1,104	0	0
775667	Mail Room	0	100	100	0	0	0
776666	Print Shop	754	3,300	3,300	466	0	0
778675	Telephone Communications	2,504	1,680	1,680	1,565	0	0
		5,130	7,152	7,314	3,993	0	0
Total Internal Support		5,130	7,152	7,314	3,993	0	0
Grand Total Expenditures		491,242	324,155	496,635	484,304	0	0

Fund:	28556	Health TB Outreach	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	34,580	49,724	44,752	23,779	44,752	44,752
		34,580	49,724	44,752	23,779	44,752	44,752
Total Revenues		34,580	49,724	44,752	23,779	44,752	44,752
Grand Total Revenues		34,580	49,724	44,752	23,779	44,752	44,752

Expenditures

Personnel

Salaries

702010	Salaries Regular	23,553	31,417	25,548	13,119	25,548	25,548
702100	Retroactive	0	0	0	111	0	0
712020	Overtime	0	0	0	231	0	0
		23,553	31,417	25,548	13,461	25,548	25,548

Fringe Benefits

722750	Workers Compensation	700	2,828	9,970	448	9,970	9,970
722760	Group Life	9	0	0	26	0	0
722770	Retirement	856	0	0	2,351	0	0
722780	Hospitalization	714	0	0	2,089	0	0
722790	Social Security	1,835	0	0	1,143	0	0
722800	Dental	50	0	0	154	0	0
722810	Disability	20	0	0	54	0	0
722820	Unemployment Insurance	43	0	0	30	0	0
722850	Optical	3	0	0	10	0	0
722900	Fringe Benefit Adjustments	-25	0	0	0	0	0
		4,206	2,828	9,970	6,306	9,970	9,970
Total Personnel		27,759	34,245	35,518	19,767	35,518	35,518

Operating

Contractual Services

730926	Indirect Costs	2,396	3,195	3,515	1,900	3,515	3,515
730982	Interpreter Fees	0	100	100	0	100	100
731213	Membership Dues	0	494	0	0	0	0
731346	Personal Mileage	3,242	2,425	2,963	2,637	2,963	2,963
731997	Transportation of Clients	0	100	100	0	100	100
732018	Travel and Conference	225	0	0	25	0	0
		5,862	6,314	6,678	4,562	6,678	6,678

Commodities

750301	Medical Supplies	775	8,750	2,000	237	2,000	2,000
750448	Postage-Standard Mailing	0	0	0	589	0	0
750567	Training-Educational Supplies	0	50	137	0	137	137
		775	8,800	2,137	826	2,137	2,137
Total Operating		6,637	15,114	8,815	5,388	8,815	8,815

Internal Support

Internal Services

774677	Insurance Fund	184	115	169	168	169	169
778675	Telephone Communications	0	250	250	0	250	250
		184	365	419	168	419	419
Total Internal Support		184	365	419	168	419	419
Grand Total Expenditures		34,580	49,724	44,752	25,323	44,752	44,752

Fund:	28560	Health Vaccines for Children	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313 Federal Operating Grants

140,942	121,879	120,253	62,118	120,253	120,253
140,942	121,879	120,253	62,118	120,253	120,253
140,942	121,879	120,253	62,118	120,253	120,253
140,942	121,879	120,253	62,118	120,253	120,253

Total Revenues

Grand Total Revenues

Expenditures

Personnel

Salaries

702010 Salaries Regular
702030 Holiday
702050 Annual Leave
702080 Sick Leave
702360 Short Term Disability
712020 Overtime

61,161	76,106	77,390	55,434	72,792	72,792
2,803	0	0	2,829	0	0
7,463	0	0	4,901	0	0
1,603	0	0	1,272	0	0
2,760	0	0	0	0	0
12,759	0	0	11,155	0	0
88,550	76,106	77,390	75,593	72,792	72,792

Fringe Benefits

722750 Workers Compensation
722760 Group Life
722770 Retirement
722780 Hospitalization
722790 Social Security
722800 Dental
722810 Disability
722820 Unemployment Insurance
722850 Optical

203	34,272	34,272	178	38,870	38,870
168	0	0	176	0	0
20,766	0	0	19,962	0	0
8,357	0	0	7,214	0	0
6,514	0	0	5,742	0	0
685	0	0	565	0	0
382	0	0	314	0	0
155	0	0	151	0	0
59	0	0	46	0	0
37,288	34,272	34,272	34,347	38,870	38,870

Total Personnel

Operating

Contractual Services

730926 Indirect Costs
731213 Membership Dues
731346 Personal Mileage

9,009	7,740	7,403	10,402	7,403	7,403
473	0	0	0	0	0
1,595	1,067	920	1,489	920	920
11,077	8,807	8,323	11,890	8,323	8,323

Commodities

750154 Expendable Equipment

1,151	0	0	0	0	0
1,151	0	0	0	0	0

Total Operating

Internal Support

Internal Services

770631 Bldg Space Cost Allocation
774677 Insurance Fund

2,426	2,426	0	0	0	0
450	268	268	408	268	268
2,876	2,694	268	408	268	268
2,876	2,694	268	408	268	268

Total Internal Support

Grand Total Expenditures

140,942	121,879	120,253	122,238	120,253	120,253
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Fund:	28553	Health WIC	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	1,587,901	1,544,876	1,633,943	1,128,981	1,633,943	1,633,943
		1,587,901	1,544,876	1,633,943	1,128,981	1,633,943	1,633,943
Total Revenues		1,587,901	1,544,876	1,633,943	1,128,981	1,633,943	1,633,943
Grand Total Revenues		1,587,901	1,544,876	1,633,943	1,128,981	1,633,943	1,633,943

Expenditures

Personnel

Salaries

702010	Salaries Regular	662,239	784,753	805,121	688,393	805,121	805,121
702030	Holiday	24,880	0	0	25,427	0	0
702050	Annual Leave	42,475	0	0	45,152	0	0
702080	Sick Leave	15,281	0	0	13,636	0	0
702100	Retroactive	970	0	0	428	0	0
702200	Death Leave	908	0	0	693	0	0
702360	Short Term Disability	5,333	0	0	6,827	0	0
712020	Overtime	7,935	0	0	11,916	0	0
		760,021	784,753	805,121	792,472	805,121	805,121

Fringe Benefits

722750	Workers Compensation	11,374	321,671	377,687	11,240	377,687	377,687
722760	Group Life	1,409	0	0	1,786	0	0
722770	Retirement	162,987	0	0	181,025	0	0
722780	Hospitalization	123,275	0	0	136,624	0	0
722790	Social Security	56,677	0	0	58,601	0	0
722800	Dental	10,587	0	0	10,850	0	0
722810	Disability	2,859	0	0	2,764	0	0
722820	Unemployment Insurance	1,359	0	0	1,571	0	0
722850	Optical	1,064	0	0	955	0	0
		371,590	321,671	377,687	405,416	377,687	377,687

Total Personnel

		1,131,611	1,106,424	1,182,808	1,197,888	1,182,808	1,182,808
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Operating

Contractual Services

730072	Advertising	0	0	0	6,404	0	0
730373	Contracted Services	208,596	212,781	208,201	347,202	208,201	208,201
730646	Equipment Maintenance	552	400	500	290	500	500
730926	Indirect Costs	77,302	79,809	81,881	80,832	81,881	81,881
730982	Interpreter Fees	254	200	500	619	500	500
731059	Laundry and Cleaning	2,522	2,000	2,500	2,750	2,500	2,500
731213	Membership Dues	200	0	0	3,717	0	0
731346	Personal Mileage	1,910	5,340	3,000	2,304	3,000	3,000
731458	Professional Services	0	100	100	0	100	100
732018	Travel and Conference	268	500	0	577	0	0
		291,604	301,130	296,682	444,695	296,682	296,682

Commodities

750154	Expendable Equipment	1,089	0	1,000	0	1,000	1,000
750170	Other Expendable Equipment	0	0	4,000	0	4,000	4,000
750301	Medical Supplies	25,372	24,300	24,580	15,787	24,580	24,580
750399	Office Supplies	15,822	6,200	10,202	20,967	10,202	10,202
750567	Training-Educational Supplies	9,803	500	0	24,588	0	0
		52,086	31,000	39,782	61,343	39,782	39,782

Total Operating

		343,690	332,130	336,464	506,038	336,464	336,464
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Fund:	28553	Health WIC	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	82,244	82,244	82,593	82,593	82,593	82,593
770667	Convenience Copier	1,436	900	6,400	1,903	900	900
774677	Insurance Fund	5,559	3,178	3,178	5,564	3,178	3,178
775667	Mail Room	4,327	2,500	2,500	3,388	8,000	8,000
776666	Print Shop	4,207	4,000	5,000	6,801	5,000	5,000
778675	Telephone Communications	14,541	13,500	15,000	13,765	15,000	15,000
		112,315	106,322	114,671	114,014	114,671	114,671
Total	Internal Support	112,315	106,322	114,671	114,014	114,671	114,671
Grand Total	Expenditures	1,587,616	1,544,876	1,633,943	1,817,940	1,633,943	1,633,943

Fund:	21115	MI Child	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	0	27,783	27,783	0	15,000	15,000
		0	27,783	27,783	0	15,000	15,000

Charges for Services

630224	Child Care State Aid	25,381	0	0	10,909	0	0
		25,381	0	0	10,909	0	0

Total Revenues

Grand Total Revenues

25,381	27,783	27,783	10,909	15,000	15,000
25,381	27,783	27,783	10,909	15,000	15,000

Expenditures

Operating

Contractual Services

730373	Contracted Services	12,937	27,783	27,783	19,095	15,000	15,000
		12,937	27,783	27,783	19,095	15,000	15,000

Total Operating

Grand Total Expenditures

12,937	27,783	27,783	19,095	15,000	15,000
12,937	27,783	27,783	19,095	15,000	15,000

Fund:	28227	OSAS Adult Benefit Waiver Gt	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	105,337	110,400	110,400	69,249	95,000	95,000
		105,337	110,400	110,400	69,249	95,000	95,000
Total	Revenues	105,337	110,400	110,400	69,249	95,000	95,000
Grand Total	Revenues	105,337	110,400	110,400	69,249	95,000	95,000

Expenditures

Operating

Contractual Services

730373	Contracted Services	105,337	110,400	110,400	90,127	95,000	95,000
731458	Professional Services	0	0	0	0	0	0
		105,337	110,400	110,400	90,127	95,000	95,000
Total	Operating	105,337	110,400	110,400	90,127	95,000	95,000
Grand Total	Expenditures	105,337	110,400	110,400	90,127	95,000	95,000

Fund:	28223	SAMSA Cult Sensitive Sub Ab Gt	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	446,630	500,000	500,000	252,348	0	0
		446,630	500,000	500,000	252,348	0	0
Total	Revenues	446,630	500,000	500,000	252,348	0	0
Grand Total	Revenues	446,630	500,000	500,000	252,348	0	0

Expenditures

Operating

Contractual Services

730366	Contract Administration	17,500	17,500	17,500	17,500	0	0
730373	Contracted Services	429,130	424,000	424,000	364,672	0	0
731241	Miscellaneous	0	57,000	57,000	0	0	0
732018	Travel and Conference	0	1,500	1,500	0	0	0
		446,630	500,000	500,000	382,172	0	0
Total	Operating	446,630	500,000	500,000	382,172	0	0
Grand Total	Expenditures	446,630	500,000	500,000	382,172	0	0

Fund:	27385	Community Corrections In Step	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	79,913	86,248	69,075	42,488	0	0
		79,913	86,248	69,075	42,488	0	0

State Grants

620467	Grant Match	0	86,248	86,248	0	0	0
		0	86,248	86,248	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	79,914	0	17,364	61,097	0	0
		79,914	0	17,364	61,097	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues		159,827	172,496	172,687	103,585	0	0
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Expenditures

Personnel

Salaries

702010	Salaries Regular	87,056	108,996	109,991	62,001	0	0
702030	Holiday	3,955	0	0	3,225	0	0
702050	Annual Leave	8,101	0	0	4,230	0	0
702080	Sick Leave	4,439	0	0	2,033	0	0
702100	Retroactive	286	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	0	0	79	0	0
		103,837	108,996	109,991	71,568	0	0

Fringe Benefits

722740	Fringe Benefits	0	53,000	54,996	0	0	0
722750	Workers Compensation	245	0	0	169	0	0
722760	Group Life	125	0	0	142	0	0
722770	Retirement	23,251	0	0	16,647	0	0
722780	Hospitalization	16,933	0	0	11,841	0	0
722790	Social Security	7,882	0	0	5,451	0	0
722800	Dental	1,521	0	0	1,064	0	0
722810	Disability	286	0	0	125	0	0
722820	Unemployment Insurance	187	0	0	143	0	0
722850	Optical	128	0	0	89	0	0
		50,558	53,000	54,996	35,672	0	0

Total Personnel

Operating

Contractual Services

730548	Drug Testing	0	0	0	393	0	0
730926	Indirect Costs	0	0	0	0	0	0
731773	Software Rental Lease Purchase	675	0	0	270	0	0
732018	Travel and Conference	189	1,500	1,200	0	0	0
		864	1,500	1,200	663	0	0

Commodities

750245	Incentives	251	0	0	0	0	0
750294	Material and Supplies	1,849	9,000	6,500	0	0	0
750399	Office Supplies	317	0	0	250	0	0
750539	Testing Materials	948	0	0	0	0	0
		3,364	9,000	6,500	250	0	0

Total Operating

		4,228	10,500	7,700	913	0	0
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Fund:	27385	Community Corrections In Step	OAKLAND COUNTY, MICHIGAN
			FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
776666	Print Shop	0	0	0	47	0	0
778675	Telephone Communications	1,205	0	0	912	0	0
		1,205	0	0	959	0	0
Total	Internal Support	1,205	0	0	959	0	0
Grand Total	Expenditures	159,827	172,496	172,687	109,112	0	0

Fund:	21120	County Veterans Trust	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615571 State Operating Grants

44,374	63,460	63,460	140,935	63,460	63,460
44,374	63,460	63,460	140,935	63,460	63,460
44,374	63,460	63,460	140,935	63,460	63,460
44,374	63,460	63,460	140,935	63,460	63,460

Total Revenues

Grand Total Revenues

Expenditures

Operating

Contractual Services

732011 Transportation Service

732074 Veterans Emergency Services

732165 Workshops and Meeting

576	500	500	1,630	500	500
52,942	62,735	62,735	122,335	62,735	62,735
64	0	0	0	0	0
53,582	63,235	63,235	123,964	63,235	63,235

Commodities

750399 Office Supplies

750448 Postage-Standard Mailing

74	75	75	62	75	75
117	150	150	198	150	150
190	225	225	259	225	225
53,772	63,460	63,460	124,224	63,460	63,460
53,772	63,460	63,460	124,224	63,460	63,460

Total Operating

Grand Total Expenditures

Fund:	29210	Art Culture and Film Grant	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	1,400	0	0	1,400	0	0
		1,400	0	0	1,400	0	0

State Grants

615255	Art Council	30,300	35,800	20,400	20,600	35,800	35,800
		30,300	35,800	20,400	20,600	35,800	35,800

Charges for Services

631764	Regranting Operational Support	12,000	10,600	6,800	6,200	10,600	10,600
		12,000	10,600	6,800	6,200	10,600	10,600

Total Revenues

		43,700	46,400	27,200	28,200	46,400	46,400
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Grand Total Revenues

Expenditures

Personnel

Salaries

702240	Salary Adjustments	10,935	0	0	0	0	0
		10,935	0	0	0	0	0

Total Personnel

		10,935	0	0	0	0	0
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Operating

Contractual Services

731241	Miscellaneous	1,065	10,600	6,800	3,677	10,600	10,600
731598	Regranting Program	31,700	35,800	20,400	20,400	35,800	35,800

		32,765	46,400	27,200	24,077	46,400	46,400
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Total Operating

		32,765	46,400	27,200	24,077	46,400	46,400
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Grand Total Expenditures

		43,700	46,400	27,200	24,077	46,400	46,400
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Fund:	21184	BFC Personnel	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services						
631869	Reimb Salaries	348,797	448,581	448,581	400,943	429,797
		348,797	448,581	448,581	400,943	429,797
Total Revenues		348,797	448,581	448,581	400,943	429,797
Grand Total Revenues		348,797	448,581	448,581	400,943	429,797

Expenditures

Personnel

Salaries						
702010	Salaries Regular	196,555	288,371	288,371	228,276	267,864
702030	Holiday	8,204	0	0	10,362	0
702050	Annual Leave	13,514	0	0	15,445	0
702080	Sick Leave	5,105	0	0	5,399	0
702100	Retroactive	0	0	0	400	0
702120	Jury Duty	557	0	0	0	0
702200	Death Leave	588	0	0	448	0
702360	Short Term Disability	3,998	0	0	6,607	0
		228,521	288,371	288,371	266,937	267,864
Fringe Benefits						
722740	Fringe Benefits	0	160,210	160,210	0	0
722750	Workers Compensation	530	0	0	619	752
722760	Group Life	345	0	0	485	696
722770	Retirement	55,576	0	0	73,152	82,514
722780	Hospitalization	36,984	0	0	46,234	50,164
722790	Social Security	16,892	0	0	19,651	20,384
722800	Dental	4,593	0	0	5,115	5,168
722810	Disability	1,072	0	0	1,079	1,147
722820	Unemployment Insurance	404	0	0	521	533
722850	Optical	282	0	0	291	575
		116,678	160,210	160,210	147,146	161,933
Total Personnel		345,200	448,581	448,581	414,083	429,797

Operating

Contractual Services						
731346	Personal Mileage	3,598	0	0	3,333	0
		3,598	0	0	3,333	0
Total Operating		3,598	0	0	3,333	0
Grand Total Expenditures		348,797	448,581	448,581	417,416	429,797

Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	4,139,770	3,911,967	3,911,967	4,039,652	3,911,967	3,911,967
		4,139,770	3,911,967	3,911,967	4,039,652	3,911,967	3,911,967

Charges for Services

631064	Late Penalty	0	0	0	0	0	0
631585	Principal Pay on Land Contract	0	0	0	0	0	0
631617	Program Income	1,622,840	1,525,761	1,525,761	922,569	1,826,213	1,826,213
		1,622,840	1,525,761	1,525,761	922,569	1,826,213	1,826,213

Investment Income

655077	Accrued Interest Adjustments	0	0	0	0	0	0
655385	Income from Investments	0	0	0	0	0	0
655847	Interest on Land Contracts	0	0	0	0	0	0
		0	0	0	0	0	0

Other Revenues

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

Total Revenues

Grand Total Revenues

5,762,610	5,437,728	5,437,728	4,962,222	5,738,180	5,738,180
5,762,610	5,437,728	5,437,728	4,962,222	5,738,180	5,738,180

Expenditures

Personnel

Salaries

702010	Salaries Regular	961,740	1,209,156	1,209,156	973,543	1,238,417	1,238,417
702030	Holiday	40,714	0	0	41,661	0	0
702050	Annual Leave	75,163	0	0	78,095	0	0
702080	Sick Leave	20,474	0	0	21,441	0	0
702100	Retroactive	460	0	0	177	0	0
702120	Jury Duty	0	0	0	105	0	0
702200	Death Leave	2,048	0	0	802	0	0
702240	Salary Adjustments	1,858	0	0	20,289	0	0
702360	Short Term Disability	3,473	0	0	0	0	0
712020	Overtime	4,596	0	0	1,985	0	0
712040	Holiday Overtime	473	0	0	0	0	0
		1,110,999	1,209,156	1,209,156	1,138,098	1,238,417	1,238,417

Fringe Benefits

722740	Fringe Benefits	0	620,137	620,137	0	673,936	673,936
722750	Workers Compensation	2,974	0	0	2,873	0	0
722760	Group Life	2,437	0	0	3,140	0	0
722770	Retirement	260,244	0	0	287,334	0	0
722780	Hospitalization	175,363	0	0	184,518	0	0
722790	Social Security	83,602	0	0	84,714	0	0
722800	Dental	14,835	0	0	14,353	0	0
722810	Disability	5,681	0	0	5,168	0	0
722820	Unemployment Insurance	2,001	0	0	2,243	0	0
722850	Optical	1,264	0	0	1,181	0	0
722900	Fringe Benefit Adjustments	0	0	0	-2,751	0	0
		548,400	620,137	620,137	582,772	673,936	673,936

Total Personnel

1,659,399	1,829,293	1,829,293	1,720,870	1,912,353	1,912,353
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Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
Contractual Services							
730072	Advertising	11,817	1,000	1,000	9,876	1,000	1,000
730114	Auction Expense	0	0	0	3	0	0
730137	Battered and Abused Spouses	0	0	0	70,636	0	0
730310	Code Enforcement	359,605	0	0	373,212	0	0
730345	Clearance and Demolition	27,352	0	0	7,850	0	0
730373	Contracted Services	25,000	34,831	34,831	0	34,831	34,831
730535	Disabled Services	0	0	0	9,132	0	0
730569	Emergency Rehab	1,024	0	0	5,927	0	0
730571	Emergency Services	0	0	0	33,649	0	0
730618	Energy Efficiency Improvements	32,236	50,000	50,000	27,764	0	0
730646	Equipment Maintenance	22,245	0	0	1,856	0	0
730733	Fire Station Equipment	25,838	0	0	0	0	0
730744	Flood Drain Improvements	11,310	0	0	0	0	0
730772	Freight and Express	2,211	0	0	1,233	0	0
730789	General Program Administration	59,846	0	0	80,078	0	0
730880	Housekeeping Services	0	0	0	3,144	0	0
730898	Housing Rehabilitation	126,962	0	0	86,179	0	0
730905	Housing Rehab-Recycled Payback	1,590,219	1,208,192	1,208,192	626,094	1,200,000	1,200,000
731073	Legal Services	0	0	0	1,725	0	0
731115	Licenses and Permits	4,005	0	0	20	0	0
731143	Mail Handling-Postage Svc	14	0	0	14	0	0
731213	Membership Dues	3,835	1,050	1,050	5,875	1,000	1,000
731227	Minor Home Repair	313,054	0	0	455,340	0	0
731280	Non Res Historic Preservation	0	0	0	5,804	0	0
731332	Parks-Recreational Facilities	254	0	0	67,931	0	0
731339	Periodicals Books Publ Sub	0	0	0	430	0	0
731346	Personal Mileage	19,315	21,313	21,313	21,124	21,213	21,213
731360	Planning	73,999	0	0	75,956	0	0
731521	Public Services	749,056	2,106,326	2,106,326	384,510	2,406,483	2,406,483
731591	Register of Deeds	6,219	3,845	3,845	5,726	4,387	4,387
731602	Rehab Publicly Owned Res Bldgs	0	0	0	4,780	0	0
731605	Rehabilitation Administration	18,104	17,705	17,705	25,809	18,000	18,000
731619	Remove Architectural Barriers	23,332	0	0	43,542	0	0
731665	Safety and Repair Services	0	0	0	5,990	0	0
731696	Senior Centers	156,029	0	0	107,742	0	0
731710	Senior Citizen Vehicle	27,778	0	0	5,381	0	0
731712	Senior Services	0	0	0	75,702	0	0
731745	Sidewalks	132,795	0	0	182,857	0	0
731773	Software Rental Lease Purchase	699	0	0	0	0	0
731780	Software Support Maintenance	4,311	0	0	4,235	0	0
731815	Special Assessment	27,322	0	0	0	0	0
731850	State of Michigan Fees	2,625	0	0	0	0	0
731864	Street Improvements	0	0	0	18,268	0	0
731906	Testing Services	17,831	22,165	22,165	15,259	22,165	22,165
731941	Training	3,183	2,143	2,143	888	2,143	2,143
732011	Transportation Service	9,885	0	0	68,065	0	0
732018	Travel and Conference	4,175	930	930	5,231	930	930
732021	Tree Planting	19,355	0	0	21,132	0	0
732114	Water Sewer Improvements	0	0	0	9,592	0	0
732165	Workshops and Meeting	353	598	598	555	598	598
732170	Yard Services	0	0	0	40,978	0	0
732185	Youth Services	499	0	0	41,012	0	0

Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
		3,913,693	3,470,098	3,470,098	3,038,105	3,712,750	3,712,750
Commodities							
750154	Expendable Equipment	875	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	995	0	0
750294	Material and Supplies	1,233	3,810	3,810	2,156	3,810	3,810
750399	Office Supplies	6,392	2,564	2,564	7,215	2,564	2,564
750448	Postage-Standard Mailing	0	12	12	0	12	12
		8,500	6,386	6,386	10,365	6,386	6,386
Total Operating		3,922,193	3,476,484	3,476,484	3,048,471	3,719,136	3,719,136
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	59,570	55,639	55,639	59,996	35,303	35,303
770667	Convenience Copier	5,746	3,545	3,545	4,910	3,545	3,545
773630	Info Tech Development	976	0	0	-61	0	0
774636	Info Tech Operations	57,959	32,500	32,500	54,276	30,000	30,000
774677	Insurance Fund	4,564	4,564	4,564	4,564	4,564	4,564
775667	Mail Room	23,503	8,534	8,534	29,136	8,534	8,534
775754	Maintenance Department Charges	134	15,051	15,051	458	15,051	15,051
776654	Micrographics and Reproduction	80	380	380	501	380	380
776666	Print Shop	14,552	2,000	2,000	26,489	2,000	2,000
778675	Telephone Communications	13,934	9,738	9,738	12,613	7,314	7,314
		181,018	131,951	131,951	192,882	106,691	106,691
Total Internal Support		181,018	131,951	131,951	192,882	106,691	106,691
Grand Total Expenditures		5,762,610	5,437,728	5,437,728	4,962,222	5,738,180	5,738,180

Fund:	21180	Economic Development Corp	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630098	Application and Admin Fee	1,000	2,000	2,000	3,500	2,000	2,000
630280	Closing Fee	13,138	40,000	35,000	34,300	35,000	35,000
632058	Second Administrative Fee	1,000	3,000	3,000	3,500	3,000	3,000
632275	Third Administrative Fee	1,000	3,000	3,000	3,500	3,000	3,000
		16,138	48,000	43,000	44,800	43,000	43,000

Investment Income

655077	Accrued Interest Adjustments	-130	0	0	242	0	0
655385	Income from Investments	4,727	3,500	4,000	3,712	4,000	4,000
		4,597	3,500	4,000	3,953	4,000	4,000

Total Revenues

Grand Total Revenues

20,734	51,500	47,000	48,753	47,000	47,000
20,734	51,500	47,000	48,753	47,000	47,000

Expenditures

Operating

Contractual Services

730065	Administrative Overhead	20,000	20,000	20,000	20,000	20,000	20,000
730072	Advertising	3,501	4,000	3,000	0	3,000	3,000
730709	Fees - Per Diems	2,450	3,450	2,800	4,200	2,800	2,800
731213	Membership Dues	1,575	4,000	3,500	4,842	3,500	3,500
731234	Misc Expenses-Donations	0	0	0	3,000	0	0
731241	Miscellaneous	0	750	500	0	500	500
731388	Printing	1,129	2,500	2,500	0	2,500	2,500
731507	Public Notices	1,608	3,500	2,500	3,978	2,500	2,500
731818	Special Event Program	10,000	10,000	10,000	10,000	10,000	10,000
731822	Special Projects	18,999	0	0	0	0	0
732165	Workshops and Meeting	1,535	3,000	2,000	157	2,000	2,000
		60,796	51,200	46,800	46,177	46,800	46,800

Commodities

750399	Office Supplies	0	300	200	0	200	200
		0	300	200	0	200	200

Total Operating

Grand Total Expenditures

60,796	51,500	47,000	46,177	47,000	47,000
60,796	51,500	47,000	46,177	47,000	47,000

Fund:	29704	Emergency Shelter Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants						
610313	Federal Operating Grants	138,147	167,568	167,568	161,028	167,568
		138,147	167,568	167,568	161,028	167,568
Total	Revenues	138,147	167,568	167,568	161,028	167,568
Grand Total	Revenues	138,147	167,568	167,568	161,028	167,568

Expenditures

Operating

Contractual Services						
730284	Children of Today	2,347	0	0	0	0
730842	Haven	36,418	167,568	167,568	29,783	167,568
731276	New Bethel Outreach Ministry	30,953	0	0	42,374	0
731353	Place of Hope	4,338	0	0	5,132	0
731374	Lighthouse PATH	24,313	0	0	32,691	0
731675	Common Ground Sanctuary	4,523	0	0	4,841	0
731808	South Oakland Shelter	35,256	0	0	46,207	0
		138,147	167,568	167,568	161,028	167,568
Total	Operating	138,147	167,568	167,568	161,028	167,568
Grand Total	Expenditures	138,147	167,568	167,568	161,028	167,568

Fund:	29711	Home Investment Partner Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	1,316,823	1,615,902	1,615,902	1,387,614	1,615,902	1,615,902
		1,316,823	1,615,902	1,615,902	1,387,614	1,615,902	1,615,902

Intergovernmental Program Revenue

625558	Local Match	277,113	355,611	355,611	103,800	391,175	391,175
		277,113	355,611	355,611	103,800	391,175	391,175

Charges for Services

631064	Late Penalty	0	0	0	10	0	0
631585	Principal Pay on Land Contract	0	0	0	35,744	0	0
631617	Program Income	708,580	800,000	800,000	845,794	680,000	680,000
		708,580	800,000	800,000	881,548	680,000	680,000

Investment Income

655077	Accrued Interest Adjustments	0	0	0	-1,941	0	0
655385	Income from Investments	0	0	0	17,854	0	0
655847	Interest on Land Contracts	0	0	0	777	0	0
		0	0	0	16,690	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	355,611	0	352,722	352,722	0	0
		355,611	0	352,722	352,722	0	0
		355,611	0	352,722	352,722	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

2,302,516	2,771,513	2,771,513	2,389,652	2,687,077	2,687,077
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Expenditures

Personnel

Salaries

702010	Salaries Regular	128,474	105,576	105,576	90,358	105,576	105,576
702030	Holiday	8,362	0	0	5,381	0	0
702050	Annual Leave	12,770	0	0	7,504	0	0
702080	Sick Leave	2,799	0	0	1,381	0	0
702240	Salary Adjustments	-19,293	0	0	13,615	0	0
712020	Overtime	116	0	0	157	0	0
712040	Holiday Overtime	116	0	0	0	0	0
		133,342	105,576	105,576	118,396	105,576	105,576

Fringe Benefits

722740	Fringe Benefits	0	52,472	52,472	0	52,472	52,472
722750	Workers Compensation	381	0	0	260	0	0
722760	Group Life	333	0	0	256	0	0
722770	Retirement	36,228	0	0	25,754	0	0
722780	Hospitalization	25,159	0	0	18,572	0	0
722790	Social Security	11,348	0	0	7,719	0	0
722800	Dental	2,193	0	0	1,499	0	0
722810	Disability	747	0	0	495	0	0
722820	Unemployment Insurance	269	0	0	203	0	0
722850	Optical	175	0	0	109	0	0
722900	Fringe Benefit Adjustments	0	0	0	36,605	0	0
		76,833	52,472	52,472	91,472	52,472	52,472

Total Personnel

210,175	158,048	158,048	209,867	158,048	158,048
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Fund:	29711	Home Investment Partner Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
Contractual Services							
730016	ADDI Match	14,612	0	0	0	0	0
730030	ADDI Projects	45,388	35,414	35,414	60,000	35,414	35,414
730261	CHDO Match	65,294	59,269	118,056	51,000	59,269	59,269
730268	CHDO Paybacks	60,813	0	0	0	0	0
730275	CHDO Rehab	322,800	237,074	237,074	60,951	237,074	237,074
730373	Contracted Services	0	0	0	182,742	0	0
730884	Housing Rehab Match	197,207	296,342	590,277	285,833	331,906	331,906
730891	Housing Rehab Special	742,492	1,185,366	1,185,366	1,130,436	1,185,366	1,185,366
730905	Housing Rehab-Recycled Payback	643,735	800,000	800,000	589,412	680,000	680,000
731346	Personal Mileage	0	0	0	0	0	0
		2,092,341	2,613,465	2,966,187	2,360,374	2,529,029	2,529,029
Total Operating		2,092,341	2,613,465	2,966,187	2,360,374	2,529,029	2,529,029
Grand Total Expenditures		2,302,516	2,771,513	3,124,235	2,570,241	2,687,077	2,687,077

Fund:	29706	Housing Counseling Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	46,000	46,000	29,761	29,761	29,761	29,761
		46,000	46,000	29,761	29,761	29,761	29,761

Charges for Services

631869	Reimb Salaries	0	0	0	4,725	0	0
		0	0	0	4,725	0	0

Total Revenues

46,000	46,000	29,761	34,486	29,761	29,761
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Grand Total Revenues

46,000	46,000	29,761	34,486	29,761	29,761
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Expenditures

Personnel

Salaries

702010	Salaries Regular	16,057	27,600	19,776	55,723	19,776	19,776
702030	Holiday	554	0	0	2,431	0	0
702050	Annual Leave	1,192	0	0	3,798	0	0
702080	Sick Leave	424	0	0	1,246	0	0
702240	Salary Adjustments	17,435	0	0	-33,905	0	0
712020	Overtime	313	0	0	2,438	0	0
		35,975	27,600	19,776	31,731	19,776	19,776

Fringe Benefits

722740	Fringe Benefits	0	18,400	9,985	0	9,985	9,985
722750	Workers Compensation	79	0	0	293	0	0
722760	Group Life	40	0	0	173	0	0
722770	Retirement	4,872	0	0	18,864	0	0
722780	Hospitalization	3,288	0	0	11,191	0	0
722790	Social Security	1,386	0	0	4,916	0	0
722800	Dental	217	0	0	702	0	0
722810	Disability	94	0	0	290	0	0
722820	Unemployment Insurance	33	0	0	130	0	0
722850	Optical	16	0	0	50	0	0
722900	Fringe Benefit Adjustments	0	0	0	-33,854	0	0
		10,025	18,400	9,985	2,755	9,985	9,985

Total Personnel

46,000	46,000	29,761	34,486	29,761	29,761
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Operating

Contractual Services

731346	Personal Mileage	0	0	0	0	0	0
		0	0	0	0	0	0

Total Operating

0	0	0	0	0	0	0
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Grand Total Expenditures

46,000	46,000	29,761	34,486	29,761	29,761
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Fund:	29801	Workforce Dev Undistributed	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues						
Federal Grants						
610313	Federal Operating Grants	16,335,105	15,771,642	15,771,642	0	18,005,766
		16,335,105	15,771,642	15,771,642	0	18,005,766
State Grants						
615571	State Operating Grants	698,629	698,629	698,629	0	700,672
		698,629	698,629	698,629	0	700,672
Total Revenues		17,033,734	16,470,271	16,470,271	0	18,706,438
Grand Total Revenues		17,033,734	16,470,271	16,470,271	0	18,706,438

Expenditures

Personnel						
Salaries						
702010	Salaries Regular	348,739	545,337	545,337	2,547	553,339
702030	Holiday	12,494	0	0	13,412	0
702050	Annual Leave	20,720	0	0	22,891	0
702080	Sick Leave	4,741	0	0	3,292	0
702100	Retroactive	0	0	0	2,899	0
702120	Jury Duty	93	0	0	0	0
702200	Death Leave	745	0	0	0	0
702240	Salary Adjustments	-40,635	0	0	-45,041	0
712020	Overtime	875	1,700	1,700	0	1,700
		347,773	547,037	547,037	0	555,039
Fringe Benefits						
722740	Fringe Benefits	132,523	285,521	285,521	0	0
722750	Workers Compensation	108	0	0	106	1,283
722760	Group Life	88	0	0	103	1,439
722770	Retirement	8,893	0	0	9,954	168,236
722780	Hospitalization	7,329	0	0	6,389	81,184
722790	Social Security	3,379	0	0	3,377	40,467
722800	Dental	560	0	0	419	6,602
722810	Disability	200	0	0	173	2,337
722820	Unemployment Insurance	82	0	0	90	1,085
722850	Optical	52	0	0	34	893
722900	Fringe Benefit Adjustments	-20,692	0	0	-20,645	0
		132,523	285,521	285,521	0	303,526
Total Personnel		480,296	832,558	832,558	0	858,565

Fund:	29801	Workforce Dev Undistributed	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730072	Advertising	121,401	50,000	50,000	0	70,000	70,000
730380	Contractor Payments	506,585	499,399	499,399	0	615,099	614,684
730646	Equipment Maintenance	271,495	250	250	0	250	250
730926	Indirect Costs	68,552	52,500	52,500	0	52,500	52,500
731073	Legal Services	0	1,500	1,500	0	1,500	1,500
731213	Membership Dues	20,214	15,000	15,000	0	15,000	15,000
731241	Miscellaneous	0	500	500	0	500	500
731346	Personal Mileage	53	4,450	4,450	0	4,450	4,450
731430	Prof Svc-Accounting Svc	0	7,500	7,500	0	7,500	7,500
731458	Professional Services	127,245	160,000	160,000	8,480	160,000	160,000
731465	Program	13,241,659	14,741,449	14,741,449	1,907	16,803,452	16,803,452
731780	Software Support Maintenance	222,671	4,000	4,000	0	4,000	4,000
731941	Training	1,882,773	8,232	8,232	0	8,232	8,232
732018	Travel and Conference	0	4,600	4,600	0	4,600	4,600
		16,462,648	15,549,380	15,549,380	10,387	17,747,083	17,746,668
<u>Commodities</u>							
750168	FA Proprietary Equipment Exp	0	525	525	0	525	525
750399	Office Supplies	1,441	3,906	3,906	0	3,906	3,906
750448	Postage-Standard Mailing	50	200	200	0	200	200
		1,491	4,631	4,631	0	4,631	4,631
Total Operating		16,464,139	15,554,011	15,554,011	10,387	17,751,714	17,751,299
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	42,375	42,499	42,499	0	45,665	45,906
770667	Convenience Copier	1,851	0	0	0	2,700	2,700
773630	Info Tech Development	0	0	0	0	0	0
774636	Info Tech Operations	23,750	20,956	20,956	0	25,884	26,058
774677	Insurance Fund	5,208	5,410	5,410	0	5,410	5,410
775667	Mail Room	2,510	2,280	2,280	0	2,800	2,800
776666	Print Shop	1,268	700	700	0	700	700
778675	Telephone Communications	12,337	11,857	11,857	0	13,000	13,000
		89,299	83,702	83,702	0	96,159	96,574
Total Internal Support		89,299	83,702	83,702	0	96,159	96,574
Grand Total Expenditures		17,033,734	16,470,271	16,470,271	10,387	18,706,438	18,706,438

Fund:	21150	Capital Coop Initiatives Rev	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631253	Miscellaneous	0	0	0	500	0	0
		0	0	0	500	0	0

Investment Income

655077	Accrued Interest Adjustments	1,011	0	0	22,187	0	0
655385	Income from Investments	16,803	106,241	106,241	107,424	495,992	730,931
		17,813	106,241	106,241	129,611	495,992	730,931
Total Revenues		17,813	106,241	106,241	130,111	495,992	730,931

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	9,802,811	13,865,879	13,865,879	13,865,879	11,242,762	13,431,555
		9,802,811	13,865,879	13,865,879	13,865,879	11,242,762	13,431,555
Total Transfers/Other Sources (Uses)		9,802,811	13,865,879	13,865,879	13,865,879	11,242,762	13,431,555
Grand Total Revenues		9,820,624	13,972,120	13,972,120	13,995,990	11,738,754	14,162,486

Expenditures

Operating

Contractual Services

731458	Professional Services	283,297	675,000	675,000	216,680	675,000	675,000
731969	Transfer to Reserve	0	6,607,120	6,607,120	0	4,523,754	6,947,486
732165	Workshops and Meeting	1,628	0	0	0	0	0
		284,924	7,282,120	7,282,120	216,680	5,198,754	7,622,486

Capital Outlay

760051	Boats	38,882	40,000	40,000	35,090	40,000	40,000
760126	Capital Outlay Miscellaneous	52,239	150,000	150,000	52,222	0	0
		91,121	190,000	190,000	87,312	40,000	40,000

Non-Departmental

740184	West Nile Virus	401,350	500,000	500,000	392,456	500,000	500,000
		401,350	500,000	500,000	392,456	500,000	500,000
Total Operating		777,396	7,972,120	7,972,120	696,448	5,738,754	8,162,486

Internal Support

Internal Services

776666	Print Shop	6,901	0	0	0	0	0
		6,901	0	0	0	0	0
Total Internal Support		6,901	0	0	0	0	0

Transfers/Other Sources (Uses)

Transfers Out

788001	Transfers Out	5,500,000	6,000,000	6,000,000	5,500,000	6,000,000	6,000,000
		5,500,000	6,000,000	6,000,000	5,500,000	6,000,000	6,000,000
Total Transfers/Other Sources (Uses)		5,500,000	6,000,000	6,000,000	5,500,000	6,000,000	6,000,000
Grand Total Expenditures		6,284,297	13,972,120	13,972,120	6,196,448	11,738,754	14,162,486

Fund:	21130	Jail Population Management	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Transfers/Other Sources (Uses)

Transfers In

695500 Transfers In	1,352,888	557,475	557,475	1,198,475	1,145,764	1,145,764
	1,352,888	557,475	557,475	1,198,475	1,145,764	1,145,764
Total Transfers/Other Sources (Uses)	1,352,888	557,475	557,475	1,198,475	1,145,764	1,145,764
Grand Total Revenues	1,352,888	557,475	557,475	1,198,475	1,145,764	1,145,764

Expenditures

Operating

Contractual Services

730359 Contingency	0	557,475	557,475	0	1,145,764	1,145,764
	0	557,475	557,475	0	1,145,764	1,145,764
Total Operating	0	557,475	557,475	0	1,145,764	1,145,764
Grand Total Expenditures	0	557,475	557,475	0	1,145,764	1,145,764

Fund:	21140	Revenue Sharing Reserve	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Investment Income

655077	Accrued Interest Adjustments	7,751	0	0	287,985	0	0
655385	Income from Investments	1,006,823	4,243,732	4,243,732	4,966,742	5,065,717	4,415,317
		1,014,575	4,243,732	4,243,732	5,254,727	5,065,717	4,415,317

Other Revenues

665882	Planned Use of Balance	0	0	0	0	17,894,045	19,233,238
		0	0	0	0	17,894,045	19,233,238

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	75,861,063	75,861,063	75,861,063	75,861,063	0	0
		75,861,063	75,861,063	75,861,063	75,861,063	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		76,875,638	80,104,795	80,104,795	81,115,791	22,959,762	23,648,555
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Expenditures

Operating

Contractual Services

731969	Transfer to Reserve	0	57,400,052	57,400,052	0	0	0
		0	57,400,052	57,400,052	0	0	0
		0	57,400,052	57,400,052	0	0	0

Total Operating

Transfers/Other Sources (Uses)

Transfers Out

788001	Transfers Out	22,727,838	22,704,743	22,704,743	22,226,000	22,959,762	23,648,555
		22,727,838	22,704,743	22,704,743	22,226,000	22,959,762	23,648,555

Total Transfers/Other Sources (Uses)

Grand Total Expenditures

		22,727,838	80,104,795	80,104,795	22,226,000	22,959,762	23,648,555
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Fund:	27310	ATPA Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
<u>Federal Grants</u>							
610313	Federal Operating Grants	0	0	0	0	0	0
		0	0	0	0	0	0
<u>State Grants</u>							
615571	State Operating Grants	943,840	834,262	1,091,618	326,149	877,504	877,504
		943,840	834,262	1,091,618	326,149	877,504	877,504
<u>Intergovernmental Program Revenue</u>							
625558	Local Match	0	74,016	77,714	0	77,714	77,714
		0	74,016	77,714	0	77,714	77,714
Total	Revenues	943,840	908,278	1,169,332	326,149	955,218	955,218
Transfers/Other Sources (Uses)							
<u>Transfers In</u>							
695500	Transfers In	60,775	204,071	286,158	0	214,787	214,787
		60,775	204,071	286,158	0	214,787	214,787
Total	Transfers/Other Sources (Uses)	60,775	204,071	286,158	0	214,787	214,787
Grand Total	Revenues	1,004,615	1,112,349	1,455,490	326,149	1,170,005	1,170,005

Expenditures

Personnel							
Salaries							
702010	Salaries Regular	420,536	489,455	700,057	414,632	516,119	516,119
702030	Holiday	15,392	0	0	15,404	0	0
702050	Annual Leave	28,646	0	0	35,498	0	0
702080	Sick Leave	12,630	0	0	6,369	0	0
702100	Retroactive	107	0	0	344	0	0
702140	Other Miscellaneous Salaries	4,000	0	0	0	0	0
702190	Workers Compensation Pay	651	0	0	0	0	0
702200	Death Leave	0	0	0	1,025	0	0
702360	Short Term Disability	2,430	0	0	0	0	0
712020	Overtime	19,779	22,914	24,356	20,895	24,356	24,356
712040	Holiday Overtime	0	0	0	102	0	0
		504,171	512,369	724,413	494,268	540,475	540,475
Fringe Benefits							
722740	Fringe Benefits	0	252,059	356,843	0	266,554	266,554
722750	Workers Compensation	9,291	0	0	8,904	0	0
722760	Group Life	1,064	0	0	1,212	0	0
722770	Retirement	119,242	0	0	122,455	0	0
722780	Hospitalization	75,053	0	0	86,269	0	0
722790	Social Security	37,857	0	0	37,049	0	0
722800	Dental	6,553	0	0	7,368	0	0
722810	Disability	2,430	0	0	2,125	0	0
722820	Unemployment Insurance	906	0	0	982	0	0
722850	Optical	560	0	0	496	0	0
722900	Fringe Benefit Adjustments	0	0	0	-16,860	0	0
		252,957	252,059	356,843	250,000	266,554	266,554
Total Personnel		757,128	764,428	1,081,256	744,268	807,029	807,029

Fund:	27310	ATPA Grants	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730324	Communications	1,394	0	0	2,494	0	0
730373	Contracted Services	226,563	296,063	310,857	214,142	310,857	310,857
731241	Miscellaneous	525	0	0	0	0	0
731346	Personal Mileage	3,782	3,072	6,451	2,714	3,379	3,379
732018	Travel and Conference	0	0	0	165	0	0
		232,264	299,135	317,308	219,515	314,236	314,236
<u>Commodities</u>							
750070	Deputy Supplies	0	1,400	1,400	3,365	1,400	1,400
750399	Office Supplies	0	900	1,800	0	900	900
		0	2,300	3,200	3,365	2,300	2,300
Total Operating		232,264	301,435	320,508	222,880	316,536	316,536
Internal Support							
<u>Internal Services</u>							
774636	Info Tech Operations	0	4,744	9,488	0	4,744	4,744
776661	Motor Pool	34,121	30,500	30,500	34,246	30,500	30,500
777560	Radio Communications	5,398	1,296	2,592	5,398	1,296	1,296
778675	Telephone Communications	0	9,946	11,146	0	9,900	9,900
		39,519	46,486	53,726	39,645	46,440	46,440
Total Internal Support		39,519	46,486	53,726	39,645	46,440	46,440
Grand Total Expenditures		1,028,911	1,112,349	1,455,490	1,006,792	1,170,005	1,170,005

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

State Grants

615571 State Operating Grants	3,511,590	3,686,922	3,800,384	3,289,458	3,800,384	3,800,384
	3,511,590	3,686,922	3,800,384	3,289,458	3,800,384	3,800,384
Total Revenues	3,511,590	3,686,922	3,800,384	3,289,458	3,800,384	3,800,384

Transfers/Other Sources (Uses)

Transfers In

695500 Transfers In	254,787	0	0	145,607	0	0
	254,787	0	0	145,607	0	0
Total Transfers/Other Sources (Uses)	254,787	0	0	145,607	0	0
Grand Total Revenues	3,766,377	3,686,922	3,800,384	3,435,065	3,800,384	3,800,384

Expenditures

Personnel

Salaries

702010 Salaries Regular	1,018,921	1,463,593	1,490,939	1,068,224	1,366,515	1,366,515
702030 Holiday	40,344	0	0	43,135	0	0
702050 Annual Leave	67,149	0	0	65,121	0	0
702080 Sick Leave	22,850	0	0	24,577	0	0
702100 Retroactive	1,066	0	0	432	0	0
702120 Jury Duty	761	0	0	314	0	0
702130 Shift Premium	12	0	0	324	0	0
702200 Death Leave	537	0	0	1,499	0	0
702360 Short Term Disability	14,391	0	0	0	0	0
712020 Overtime	0	0	0	0	0	0
712040 Holiday Overtime	0	0	0	0	0	0
712090 On Call	0	0	0	0	0	0
	1,166,031	1,463,593	1,490,939	1,203,626	1,366,515	1,366,515

Fringe Benefits

722740 Fringe Benefits	0	18,666	0	0	124,424	124,424
722750 Workers Compensation	7,204	0	0	7,317	0	0
722760 Group Life	2,311	0	0	2,990	0	0
722770 Retirement	278,272	0	0	315,795	0	0
722780 Hospitalization	161,079	0	0	168,375	0	0
722790 Social Security	86,769	0	0	90,375	0	0
722800 Dental	14,675	0	0	14,708	0	0
722810 Disability	5,440	0	0	5,067	0	0
722820 Unemployment Insurance	2,080	0	0	2,398	0	0
722850 Optical	1,318	0	0	1,236	0	0
	559,148	18,666	0	608,262	124,424	124,424

Total Personnel

Operating

Contractual Services

730044 Adj Prior Years Revenue	0	0	0	1	0	0
730373 Contracted Services	1,933,044	1,560,375	2,039,626	1,955,479	2,039,626	2,039,626
731213 Membership Dues	161	0	100	173	100	100
731458 Professional Services	5,184	497,616	164,658	17,126	164,658	164,658
731773 Software Rental Lease Purchase	13,699	23,821	11,467	9,040	11,467	11,467
731885 Supportive Services	52,635	83,955	59,925	59,780	59,925	59,925
731941 Training	0	0	750	627	750	750
732018 Travel and Conference	3,000	3,000	750	354	750	750
	2,007,723	2,168,767	2,277,276	2,042,579	2,277,276	2,277,276

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750294	Material and Supplies	700	700	500	33	500	500
750399	Office Supplies	437	0	0	0	0	0
		1,137	700	500	33	500	500
Total Operating		2,008,860	2,169,467	2,277,776	2,042,612	2,277,776	2,277,776
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	7,696	7,696	7,669	7,696	7,669	7,669
772618	Equipment Rental	0	500	0	0	0	0
773630	Info Tech Development	9,315	10,000	0	0	10,000	10,000
774636	Info Tech Operations	13,014	12,000	12,000	6,952	12,000	12,000
776666	Print Shop	2,000	2,000	1,000	474	1,000	1,000
778675	Telephone Communications	313	3,000	1,000	740	1,000	1,000
		32,338	35,196	21,669	15,861	31,669	31,669
Total Internal Support		32,338	35,196	21,669	15,861	31,669	31,669
Transfers/Other Sources (Uses)							
<u>Transfers Out</u>							
788001	Transfers Out	0	0	10,000	10,000	0	0
		0	0	10,000	10,000	0	0
Total Transfers/Other Sources (Uses)		0	0	10,000	10,000	0	0
Grand Total Expenditures		3,766,377	3,686,922	3,800,384	3,880,361	3,800,384	3,800,384

Fund:	27320	Drug Policy Grant	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	510,123	421,239	562,906	461,197	493,667	493,667
		510,123	421,239	562,906	461,197	493,667	493,667

State Grants

615571	State Operating Grants	0	162,084	0	0	0	0
620467	Grant Match	0	406,028	18,127	0	0	0
		0	568,112	18,127	0	0	0

Intergovernmental Program Revenue

625558	Local Match	19,016	0	0	0	0	0
		19,016	0	0	0	0	0

Charges for Services

631799	Reimb Contracts	0	100,000	50,000	0	50,000	50,000
		0	100,000	50,000	0	50,000	50,000

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	455,917	66,111	538,417	461,199	538,417	538,417
		455,917	66,111	538,417	461,199	538,417	538,417

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		529,139	1,089,351	631,033	461,197	543,667	543,667
		985,056	1,155,462	1,169,450	922,396	1,082,084	1,082,084

Expenditures

Personnel

Salaries

702010	Salaries Regular	596,472	656,528	710,191	623,215	698,375	698,375
702030	Holiday	22,866	0	0	24,763	0	0
702050	Annual Leave	28,475	0	0	37,699	0	0
702080	Sick Leave	11,409	0	0	15,156	0	0
702085	Fitness Leave	0	0	0	540	0	0
702100	Retroactive	111	0	0	1,174	0	0
702140	Other Miscellaneous Salaries	1,000	0	0	0	0	0
702200	Death Leave	810	0	0	441	0	0
702360	Short Term Disability	1,134	0	0	502	0	0
712020	Overtime	156	0	0	345	0	0
		662,434	656,528	710,191	703,835	698,375	698,375

Fringe Benefits

722740	Fringe Benefits	0	294,958	342,813	0	348,675	348,675
722750	Workers Compensation	8,805	0	0	8,929	0	0
722760	Group Life	986	0	0	1,308	0	0
722770	Retirement	169,747	0	0	197,181	0	0
722780	Hospitalization	68,082	0	0	73,866	0	0
722790	Social Security	48,951	0	0	52,924	0	0
722800	Dental	5,210	0	0	5,593	0	0
722810	Disability	2,706	0	0	2,737	0	0
722820	Unemployment Insurance	1,186	0	0	1,420	0	0
722850	Optical	529	0	0	519	0	0
		306,201	294,958	342,813	344,477	348,675	348,675

Total Personnel

		968,635	951,486	1,053,004	1,048,312	1,047,050	1,047,050
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Fund:	27320	Drug Policy Grant	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730373	Contracted Services	1,386	0	0	0	0	0
730394	Copy Charges	390	0	0	228	0	0
731241	Miscellaneous	0	16,584	0	0	0	0
731304	Officers Training	158	0	0	75	0	0
731346	Personal Mileage	43	0	0	54	0	0
731458	Professional Services	679	170,358	107,392	400	35,034	35,034
732018	Travel and Conference	4,963	0	0	0	0	0
		7,619	186,942	107,392	756	35,034	35,034
<u>Commodities</u>							
750154	Expendable Equipment	5,843	0	0	0	0	0
750399	Office Supplies	437	17,034	9,054	966	0	0
		6,280	17,034	9,054	966	0	0
Total Operating		13,898	203,976	116,446	1,722	35,034	35,034
<u>Internal Support</u>							
<u>Internal Services</u>							
776666	Print Shop	38	0	0	38	0	0
778675	Telephone Communications	2,485	0	0	3,493	0	0
		2,523	0	0	3,531	0	0
Total Internal Support		2,523	0	0	3,531	0	0
Grand Total Expenditures		985,056	1,155,462	1,169,450	1,053,565	1,082,084	1,082,084

Fund:	27365	Juvenile Acct Incentive Block	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	159,235	141,482	293,615	113,841	152,133	152,133
		159,235	141,482	293,615	113,841	152,133	152,133

State Grants

615571	State Operating Grants	89,882	0	0	0	0	0
		89,882	0	0	0	0	0

Charges for Services

631617	Program Income	150	0	0	0	0	0
		150	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	27,935	15,721	32,625	5,105	16,904	16,904
		27,935	15,721	32,625	5,105	16,904	16,904

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		249,267	141,482	293,615	113,841	152,133	152,133
		27,935	15,721	32,625	5,105	16,904	16,904
		27,935	15,721	32,625	5,105	16,904	16,904
		277,202	157,203	326,240	118,946	169,037	169,037

Expenditures

Personnel

Salaries

702010	Salaries Regular	160,219	109,262	192,575	63,746	83,313	83,313
702030	Holiday	7,278	0	0	1,524	0	0
702050	Annual Leave	10,109	0	0	4,106	0	0
702080	Sick Leave	2,893	0	0	965	0	0
702100	Retroactive	190	0	0	0	0	0
702200	Death Leave	691	0	0	0	0	0
702360	Short Term Disability	0	0	0	4,690	0	0
		181,380	109,262	192,575	75,032	83,313	83,313

Fringe Benefits

722740	Fringe Benefits	0	45,724	77,048	0	31,324	31,324
722750	Workers Compensation	680	0	0	163	0	0
722760	Group Life	359	0	0	113	0	0
722770	Retirement	44,269	0	0	11,481	0	0
722780	Hospitalization	26,824	0	0	8,942	0	0
722790	Social Security	13,391	0	0	5,145	0	0
722800	Dental	2,465	0	0	584	0	0
722810	Disability	829	0	0	197	0	0
722820	Unemployment Insurance	321	0	0	138	0	0
722850	Optical	261	0	0	41	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		89,399	45,724	77,048	26,805	31,324	31,324

Total Personnel

Operating

Contractual Services

730373	Contracted Services	0	0	19,000	0	19,000	19,000
731346	Personal Mileage	1,574	0	0	0	0	0
731388	Printing	0	0	4,848	0	4,848	4,848
		1,574	0	23,848	0	23,848	23,848

Fund:	27365	Juvenile Acct Incentive Block	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750154	Expendable Equipment	0	0	6,895	3,212	6,895	6,895
750294	Material and Supplies	0	2,217	4,434	0	2,217	2,217
750490	Security Supplies	0	0	21,440	21,440	21,440	21,440
		0	2,217	32,769	24,652	30,552	30,552
Total Operating		1,574	2,217	56,617	24,652	54,400	54,400
<u>Internal Support</u>							
<u>Internal Services</u>							
774636	Info Tech Operations	5,252	0	0	-576	0	0
778675	Telephone Communications	173	0	0	0	0	0
		5,425	0	0	-576	0	0
Total Internal Support		5,425	0	0	-576	0	0
<u>Other</u>							
<u>Payroll Process Exp Error</u>							
899999	Payroll Process Exp Error	0	0	0	0	0	0
		0	0	0	0	0	0
Total Other		0	0	0	0	0	0
Grand Total Expenditures		277,778	157,203	326,240	125,913	169,037	169,037

Fund:	27375	Local Law Enforcement Block Gr	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610313	Federal Operating Grants	135,241	0	299,465	223,792	0	0
		135,241	0	299,465	223,792	0	0

Investment Income

655385	Income from Investments	909	0	0	4,686	0	0
		909	0	0	4,686	0	0

Total Revenues

136,150	0	299,465	228,479	0	0
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Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	1,304	0	0	0	0	0
		1,304	0	0	0	0	0

Total Transfers/Other Sources (Uses)

1,304	0	0	0	0	0
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Grand Total Revenues

137,455	0	299,465	228,479	0	0
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Expenditures

Operating

Commodities

750070	Deputy Supplies	3,969	0	0	8,298	0	0
750154	Expendable Equipment	27,125	0	0	23,566	0	0
750170	Other Expendable Equipment	36,424	0	299,465	143,176	0	0
		67,518	0	299,465	175,040	0	0

Capital Outlay

760157	Equipment	71,141	0	0	0	0	0
		71,141	0	0	0	0	0

Total Operating

138,660	0	299,465	175,040	0	0
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Internal Support

Internal Services

774636	Info Tech Operations	0	0	0	29,397	0	0
776661	Motor Pool	0	0	0	50,008	0	0
		0	0	0	79,405	0	0

Total Internal Support

0	0	0	79,405	0	0
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Grand Total Expenditures

138,660	0	299,465	254,445	0	0
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PROPRIETARY FUNDS

Fund: 53500	CLEMIS	OAKLAND COUNTY, MICHIGAN				
		FY2008 AND FY2009 Adopted Budget				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630266	CLEMIS Operations Outside	483,784	629,714	629,714	594,917	629,714	629,714
630924	In Car Terminals External	1,069,130	1,039,734	1,039,734	1,227,130	1,412,170	1,538,925
630931	In Car Terminals Internal	116,066	109,980	111,402	119,378	138,774	153,126
631127	Maintenance Contracts	399,700	470,000	470,000	509,702	510,000	510,000
631253	Miscellaneous	704	0	0	0	0	0
631372	OC Depts Operations	275,142	271,769	271,769	271,768	275,000	275,000
631442	Outside Agencies	332,392	317,789	317,789	280,993	279,000	279,000
631687	Rebilled Charges	235,283	30,000	30,000	192,896	90,000	90,000
		2,912,201	2,868,986	2,870,408	3,196,783	3,334,658	3,475,765

Investment Income

655077	Accrued Interest Adjustments	-989	0	0	8,519	0	0
655385	Income from Investments	113,382	45,000	45,000	112,410	60,000	60,000
		112,393	45,000	45,000	120,929	60,000	60,000

Other Revenues

665882	Planned Use of Balance	0	2,780,161	2,765,761	0	4,970,720	6,497,304
670627	Sale of Equipment	958	0	0	0	0	0
		958	2,780,161	2,765,761	0	4,970,720	6,497,304

Contributions

650104	Contributions Operating	0	1,500,000	1,500,000	0	0	0
		0	1,500,000	1,500,000	0	0	0

Gain on Exchange of Assets

675354	Gain on Sale of Equip	0	0	0	133	0	0
		0	0	0	133	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	1,633,400	1,719,000	1,733,400	1,633,400	1,544,000	1,544,000
		1,633,400	1,719,000	1,733,400	1,633,400	1,544,000	1,544,000

Capital Contributions

690189	Capital Asset Contributions	864,928	0	0	192,577	250,000	0
		864,928	0	0	192,577	250,000	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

Expenditures

Personnel

Salaries

702010	Salaries Regular	951,703	1,159,479	1,159,479	992,139	1,352,914	1,366,443
702030	Holiday	41,670	0	0	43,396	0	0
702050	Annual Leave	79,262	0	0	70,311	0	0
702080	Sick Leave	23,906	0	0	28,319	0	0
702100	Retroactive	0	0	0	211	0	0
702200	Death Leave	786	0	0	242	0	0
712020	Overtime	54,552	50,000	50,000	45,248	50,000	50,000
712040	Holiday Overtime	1,260	0	0	612	0	0
712090	On Call	13,996	32,500	32,500	14,101	32,500	32,500
		1,167,135	1,241,979	1,241,979	1,194,579	1,435,414	1,448,943

Fund:	53500	CLEMIS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	-188	572,938	572,938	0	21,758	29,209
722750	Workers Compensation	2,757	0	0	2,853	3,196	3,196
722760	Group Life	1,951	0	0	2,670	3,518	3,518
722770	Retirement	275,861	0	0	314,036	419,266	419,266
722780	Hospitalization	117,370	0	0	134,278	169,480	169,480
722790	Social Security	87,088	0	0	90,439	101,304	101,304
722800	Dental	9,991	0	0	11,403	16,094	16,094
722810	Disability	5,200	0	0	4,709	5,821	5,821
722820	Unemployment Insurance	2,102	0	0	2,418	2,708	2,708
722850	Optical	942	0	0	987	1,951	1,951
		503,074	572,938	572,938	563,793	745,096	752,547
Total Personnel		1,670,208	1,814,917	1,814,917	1,758,372	2,180,510	2,201,490
<u>Operating</u>							
<u>Contractual Services</u>							
730324	Communications	764,034	750,000	750,000	676,686	802,000	802,000
730562	Electrical Service	153	0	0	0	0	0
730646	Equipment Maintenance	280,622	290,000	290,000	206,428	290,000	290,000
730753	Foreign Transaction Fee	0	0	0	1	0	0
730772	Freight and Express	540	0	0	145	0	0
730926	Indirect Costs	224,789	231,381	231,381	224,634	231,381	231,381
731150	Maintenance Contract	124,270	175,000	175,000	124,200	0	0
731213	Membership Dues	815	750	750	1,232	750	750
731241	Miscellaneous	1,690	0	0	74	0	0
731339	Periodicals Books Publ Sub	0	0	0	560	0	0
731346	Personal Mileage	1,397	3,000	3,000	1,093	3,000	3,000
731458	Professional Services	781,657	1,400,000	1,400,000	829,049	1,400,000	1,400,000
731542	Rebillable Services	771	30,000	30,000	0	90,000	90,000
731773	Software Rental Lease Purchase	3,224	0	0	53,500	0	0
731780	Software Support Maintenance	139,343	575,000	575,000	134,543	675,000	675,000
731818	Special Event Program	0	0	0	0	0	0
732018	Travel and Conference	16,309	15,000	15,000	10,941	15,000	15,000
732165	Workshops and Meeting	729	1,000	1,000	5,304	1,000	1,000
		2,340,344	3,471,131	3,471,131	2,268,390	3,508,131	3,508,131
<u>Commodities</u>							
750119	Dry Goods and Clothing	0	3,500	3,500	453	3,500	3,500
750154	Expendable Equipment	133,125	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	98,348	0	0
750399	Office Supplies	2,151	500	500	731	500	500
750413	Parts and Accessories	131,544	76,250	76,250	79,350	76,250	76,250
750504	Small Tools	0	0	0	255	0	0
750511	Special Event Supplies	656	0	0	0	0	0
		267,477	80,250	80,250	179,138	80,250	80,250
Total Operating		2,607,820	3,551,381	3,551,381	2,447,528	3,588,381	3,588,381

Fund:	53500	CLEMIS	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	108,051	113,807	113,807	113,807	160,861	161,709
770667	Convenience Copier	22	241	241	234	0	0
773630	Info Tech Development	209,509	0	0	246,267	183,754	180,463
774636	Info Tech Operations	468,645	476,000	476,000	482,742	485,217	487,660
775667	Mail Room	276	428	428	312	290	290
776661	Motor Pool	16,331	20,000	20,000	24,275	22,844	22,844
776666	Print Shop	30,721	36,704	36,704	37,893	22,473	22,473
778675	Telephone Communications	26,776	24,000	24,000	31,239	24,561	24,561
		860,331	671,180	671,180	936,768	900,000	900,000
<u>Depreciation</u>							
761107	Depreciation Computer Equip	0	0	0	14,100	0	0
761121	Depreciation Equipment	4,579,118	2,875,669	2,877,091	1,751,838	3,490,487	4,887,198
		4,579,118	2,875,669	2,877,091	1,765,938	3,490,487	4,887,198
Total Internal Support		5,439,449	3,546,849	3,548,271	2,702,707	4,390,487	5,787,198
Transfers/Other Sources (Uses)							
<u>Transfers Out</u>							
788001	Transfers Out	5,000	0	0	0	0	0
		5,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		5,000	0	0	0	0	0
Grand Total Expenditures		9,722,477	8,913,147	8,914,569	6,908,606	10,159,378	11,577,069

CAPITAL BUDGET PLAN FOR CLEMIS FUND 53500

Asset Category	Cost 3/31/2007	Accumulated Depreciation	Net Book Value 3/31/2007	Capital Additions	Remaining FY 2007	Projected Depreciation		
						FY 2008	FY 2009	FY 2010
Equipment	260,482	201,303	59,179	0	7,397	14,795	14,795	14,795
E911 Equipment	2,554,100	2,554,100	0	0	0	0	0	0
COPS MORE Equipment	18,118,547	16,469,418	1,649,129	0	329,826	659,652	659,651	0
Oak Video Equipment	5,206,436	1,041,287	4,165,149	0	520,644	1,041,287	1,041,287	1,041,287
TOTAL EQUIPMENT ASSETS	26,139,565	20,266,108	5,873,457	0	857,867	1,715,734	1,715,733	1,056,082
CAPITAL PROJECTS IN PROGRESS								
COPS MORE Purchases	1,890,203	0	1,890,203	0	189,020	378,041	378,041	378,041
Video Arraignment	0	0	0	0	0	0	0	0
TOTAL CAPITAL PROJECT ASSETS	1,890,203	0	1,890,203	0	189,020	378,041	378,041	378,041
FUTURE ACQUISITIONS:								
COPS MORE Grant	0	0	0	4,148,556	0	414,856	829,711	829,711
Fingerprint	0	0	0	3,000,000	0	300,000	600,000	600,000
Jail Management/Mugshot	0	0	0	4,900,000	0	490,000	980,000	980,000
Video Arraignment	0	0	0	1,493,564	0	149,356	298,713	298,713
Other	0	0	0	425,000	0	42,500	85,000	85,000
TOTAL FUTURE ACQUISITIONS	0	0	0	13,967,120	0	1,396,712	2,793,424	2,793,424
GRAND TOTAL OF ALL ASSETS	28,029,768	20,266,108	7,763,660	13,967,120	1,046,887	3,490,487	4,887,198	4,227,547

Useful Life of Assets:
 Technology Equipment 3 years
 Equipment over \$50,000 (servers) 5 years
 Intangible Assets (infrastructure, software, services for project) 5 years

Note A - The Jail Management and Mugshot systems have been combined as a single project as the industry now considers these two functions as one. Booking, which includes mugshots, is now a function of the jail management systems under consideration.

Note B - The CLEMIS Advisory Board has yet to take action to determine a funding plan to replace the COPS MORE equipment being deployed. Some of the equipment may require replacement after fiscal year 2006.

Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Federal Grants

610314	Federal Capital Grants	0	0	0	2,391,843	0	0
		0	0	0	2,391,843	0	0

State Grants

615572	State Capital Grants	0	0	0	134,876	0	0
		0	0	0	134,876	0	0

Charges for Services

630133	Aviation Gas	1,285,498	1,275,000	1,275,000	1,248,915	1,275,000	1,275,000
630189	Car Rental Concessions	43,234	32,000	32,000	33,482	32,000	33,900
630385	Costs	2,524	0	0	1,699	0	0
631036	Land Lease	1,119,889	1,180,000	1,180,000	1,495,558	1,180,000	1,187,000
631050	Landing Fee Concessions	114,700	90,000	90,000	96,543	90,000	90,851
631057	Landing Fees	30,921	42,000	42,000	27,478	42,000	42,000
631064	Late Penalty	4,000	10,000	10,000	9,764	10,000	10,000
631253	Miscellaneous	4,246	0	0	6,796	0	0
631456	Parking Fees	260	150	150	3,535	150	150
631897	Reimb US Customs Service	524,222	375,000	375,000	479,283	375,000	375,000
632226	T Hangar Rental	1,684,473	2,411,363	2,411,363	1,960,766	2,411,363	2,411,363
632268	Terminal Space	7,260	6,800	6,800	9,010	6,800	6,800
632282	Tie Down	22,563	25,000	25,000	18,913	25,000	25,000
		4,843,789	5,447,313	5,447,313	5,391,742	5,447,313	5,457,064

Investment Income

655077	Accrued Interest Adjustments	-2,986	0	0	52,888	0	0
655385	Income from Investments	667,801	280,000	280,000	757,250	267,999	278,744
		664,815	280,000	280,000	810,138	267,999	278,744

Other Revenues

670057	Adjustment Prior Years Revenue	15	0	0	0	0	0
		15	0	0	0	0	0

Contributions

650104	Contributions Operating	0	108,451	108,451	0	108,451	108,451
		0	108,451	108,451	0	108,451	108,451

Capital Contributions

690373	Capital Grant Contributions	1,370,266	0	0	0	0	0
		1,370,266	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Capital Contributions

690189	Capital Asset Contributions	2,020,000	0	0	0	0	0
		2,020,000	0	0	0	0	0

Total Transfers/Other Sources (Uses)

		2,020,000	0	0	0	0	0
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Grand Total Revenues		8,898,885	5,835,764	5,835,764	8,728,598	5,823,763	5,844,259
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Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	853,201	997,973	997,973	902,469	1,008,224	1,018,578
702030	Holiday	34,698	0	0	36,580	0	0
702050	Annual Leave	65,394	0	0	71,354	0	0
702080	Sick Leave	17,627	0	0	22,632	0	0
702100	Retroactive	520	0	0	1,751	0	0
702130	Shift Premium	3,461	0	0	3,347	0	0
702140	Other Miscellaneous Salaries	345	0	0	179	0	0
702160	Summer Help	0	62,805	62,805	0	62,805	62,805
702180	Emergency Salaries	0	11,315	11,315	0	11,315	11,315
702200	Death Leave	161	0	0	888	0	0
702360	Short Term Disability	11,831	0	0	2,710	0	0
712020	Overtime	83,921	23,923	23,923	67,336	33,949	33,949
712040	Holiday Overtime	15,373	33,949	33,949	16,350	23,923	23,923
		1,086,531	1,129,965	1,129,965	1,125,596	1,140,216	1,150,570

Fringe Benefits

722740	Fringe Benefits	0	517,953	517,953	0	517,953	517,953
722750	Workers Compensation	15,445	0	0	15,991	0	0
722760	Group Life	2,064	0	0	2,654	0	0
722770	Retirement	254,714	0	0	285,212	0	0
722780	Hospitalization	168,950	0	0	200,607	0	0
722790	Social Security	80,209	0	0	83,385	0	0
722800	Dental	13,776	0	0	15,091	0	0
722810	Disability	4,604	0	0	4,344	0	0
722820	Unemployment Insurance	1,942	0	0	2,246	0	0
722850	Optical	1,363	0	0	1,429	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	21,528	21,528
		543,067	517,953	517,953	610,960	539,481	539,481

Total Personnel		1,629,598	1,647,918	1,647,918	1,736,556	1,679,697	1,690,051
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Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	-9,340	0	0	0	0	0
730072	Advertising	37	0	0	4,686	0	0
730097	Acct Receivable Offset Refund	0	0	0	37	0	0
730198	Building Maintenance Charges	19,620	56,000	56,000	2,049	56,000	56,000
730247	Charge Card Fee	12,903	10,000	10,000	15,142	10,000	10,000
730324	Communications	14	0	0	0	0	0
730429	Custodial Services	29,955	28,800	28,800	29,000	28,800	28,800
730562	Electrical Service	203,219	200,000	200,000	176,601	200,000	200,000
730611	Employees Medical Exams	818	1,204	1,204	843	1,204	1,204
730646	Equipment Maintenance	73,012	72,625	72,625	91,620	72,625	72,625
730772	Freight and Express	486	500	500	1,176	500	500
730814	Grounds Maintenance	202,209	180,000	180,000	176,859	180,000	180,000
730926	Indirect Costs	392,772	434,628	434,628	410,365	434,628	434,628
731059	Laundry and Cleaning	3,131	4,400	4,400	3,199	4,400	4,400
731115	Licenses and Permits	2,770	7,200	7,200	2,092	7,200	7,200
731171	Management Services	147,800	128,560	128,560	101,800	128,560	128,560
731213	Membership Dues	4,339	15,000	15,000	1,506	15,000	15,000
731234	Misc Expenses-Donations	5,988	0	0	0	0	0
731241	Miscellaneous	106	0	0	3,711	0	0
731339	Periodicals Books Publ Sub	227	0	0	543	0	0
731346	Personal Mileage	1,030	1,200	1,200	1,206	1,200	1,200
731367	Pollution Control Services	18,587	0	0	0	0	0
731458	Professional Services	103,836	11,000	11,000	164,627	11,000	11,000
731472	Project Construction and Impr	0	0	0	149,370	0	0
731479	Property Taxes	101,857	292,000	292,000	110,294	292,000	292,000
731654	Runway and Taxiway Repairs	50,952	11,000	11,000	20,866	11,000	11,000
731689	Security Expense	0	0	0	4,248	0	0
731815	Special Assessment	6,511	0	0	0	0	0
731941	Training	2,283	11,000	11,000	820	11,000	11,000
732018	Travel and Conference	5,554	8,000	8,000	5,485	8,000	8,000
732020	Travel Employee Taxable Meals	0	0	0	64	0	0
732067	US Customs Services	384,793	375,000	375,000	378,063	375,000	375,000
732102	Water and Sewage Charges	34,558	29,000	29,000	27,557	29,000	29,000
732151	Window Cleaning Service	1,510	3,300	3,300	1,500	3,300	3,300
732165	Workshops and Meeting	318	1,000	1,000	652	1,000	1,000
		1,801,854	1,881,417	1,881,417	1,885,982	1,881,417	1,881,417
<u>Commodities</u>							
750063	Custodial Supplies	0	0	0	1,364	0	0
750119	Dry Goods and Clothing	5,518	7,000	7,000	9,576	7,000	7,000
750133	Electrical Supplies	6,696	17,000	17,000	318	17,000	17,000
750154	Expendable Equipment	4,536	11,000	11,000	2,994	11,000	20,751
750168	FA Proprietary Equipment Exp	64,495	0	0	28,052	0	0
750196	Firefighting Supplies	307	3,000	3,000	3,610	3,000	3,000
750210	Gas Oil and Grease	32,119	20,000	20,000	28,658	20,000	20,000
750224	Grounds Supplies	1,520	2,000	2,000	1,308	2,000	2,000
750287	Maintenance Supplies	17,166	12,000	12,000	28,591	12,000	12,000
750301	Medical Supplies	0	0	0	266	0	0
750399	Office Supplies	9,101	7,408	7,408	17,115	7,408	7,408
750448	Postage-Standard Mailing	118	750	750	11	750	750
750504	Small Tools	2,781	6,300	6,300	6,940	6,300	6,300
750546	Tie Down Supplies	91	0	0	0	0	0
		144,446	86,458	86,458	128,802	86,458	96,209

Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Total Operating		1,946,300	1,967,875	1,967,875	2,014,784	1,967,875	1,977,626
Internal Support							
<u>Internal Services</u>							
770667	Convenience Copier	1,902	1,650	1,650	2,250	2,515	2,515
771639	Drain Equipment	0	5,000	5,000	1,936	5,000	5,000
773630	Info Tech Development	11,984	10,000	10,000	4,322	12,410	12,500
774636	Info Tech Operations	30,179	35,533	35,533	28,415	44,397	44,698
774677	Insurance Fund	177,952	232,573	232,573	173,318	181,332	181,332
775667	Mail Room	3,210	3,595	3,595	3,135	3,694	3,694
775754	Maintenance Department Charges	346	2,000	2,000	402	2,000	2,000
776661	Motor Pool	11,418	16,500	16,500	11,410	11,400	11,400
776666	Print Shop	2,956	984	984	3,014	3,912	3,912
777560	Radio Communications	5,095	912	912	5,372	912	912
778675	Telephone Communications	21,965	21,264	21,264	20,544	18,659	18,659
		267,006	330,011	330,011	254,118	286,231	286,622
<u>Interest on Debt</u>							
765031	Interest Expense	247,360	275,160	275,160	242,359	275,160	275,160
		247,360	275,160	275,160	242,359	275,160	275,160
<u>Depreciation</u>							
761007	Depreciation Land Improvements	1,185,055	0	0	1,177,887	0	0
761049	Depreciation Roads Parking Lot	1,075	0	0	5,624	0	0
761084	Depreciation Buildings	305,592	0	0	370,968	0	0
761121	Depreciation Equipment	57,133	1,614,500	1,614,500	54,132	1,614,500	1,614,500
761156	Depreciation Vehicles	37,074	0	0	14,409	0	0
		1,585,929	1,614,500	1,614,500	1,623,019	1,614,500	1,614,500
<u>Paying Agent Fees</u>							
766043	Paying Agent Fees	0	300	300	0	300	300
		0	300	300	0	300	300
Total Internal Support		2,100,295	2,219,971	2,219,971	2,119,496	2,176,191	2,176,582
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	2,020,000	0	0	0	0	0
		2,020,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,020,000	0	0	0	0	0
Grand Total Expenditures		7,696,194	5,835,764	5,835,764	5,870,836	5,823,763	5,844,259

Fund:	51600	Delinquent Tax Revolving	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630294	Collection Fees	3,367,681	3,000,000	3,000,000	3,972,990	3,000,000	3,000,000
630994	Interest and Penalty	182,916	500,000	500,000	160,859	500,000	500,000
631001	Interest on Delinquent Taxes	8,843,601	7,000,000	7,000,000	12,029,795	7,000,000	7,000,000
631869	Reimb Salaries	0	0	0	-3,708	0	0
632110	Small Balance Fee	0	0	0	30	0	0
		12,394,198	10,500,000	10,500,000	16,159,967	10,500,000	10,500,000

Investment Income

655077	Accrued Interest Adjustments	35,046	0	0	735,260	0	0
655154	Accrued Interest on Bonds Sold	44,583	0	0	58,333	0	0
655385	Income from Investments	7,788,343	2,631,317	2,631,317	8,953,841	5,469,926	5,475,945
655616	Interest Credited	104,569	0	0	91,832	0	0
		7,972,541	2,631,317	2,631,317	9,839,265	5,469,926	5,475,945

Other Revenues

665882	Planned Use of Balance	0	0	750,000	0	0	0
670456	Prior Years Adjustments	46,534	0	0	1,788	0	0
670570	Refund Prior Years Expenditure	1,486	0	0	0	0	0
		48,019	0	750,000	1,788	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	243,461	0	0	0	0	0
		243,461	0	0	0	0	0

Issuance of Debt

697219	Premiums on Bonds Sold	8,750	0	0	250	0	0
		8,750	0	0	250	0	0
		252,211	0	0	250	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

20,666,970	13,131,317	13,881,317	26,001,270	15,969,926	15,975,945
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Expenditures

Personnel

Salaries

702010	Salaries Regular	40,021	51,551	51,551	38,056	54,869	54,869
702030	Holiday	1,766	0	0	1,720	0	0
702050	Annual Leave	2,966	0	0	4,652	0	0
702080	Sick Leave	906	0	0	938	0	0
702120	Jury Duty	173	0	0	0	0	0
702200	Death Leave	520	0	0	0	0	0
702360	Short Term Disability	0	0	0	2,815	0	0
		46,353	51,551	51,551	48,181	54,869	54,869

Fund:	51600	Delinquent Tax Revolving	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	0	29,766	29,766	0	0	0
722750	Workers Compensation	109	0	0	107	129	129
722760	Group Life	103	0	0	129	143	143
722770	Retirement	12,399	0	0	13,225	16,991	16,991
722780	Hospitalization	300	0	0	9,634	11,566	11,566
722790	Social Security	3,547	0	0	3,438	4,197	4,197
722800	Dental	1,202	0	0	1,120	1,318	1,318
722810	Disability	236	0	0	220	236	236
722820	Unemployment Insurance	83	0	0	91	110	110
722850	Optical	60	0	0	57	140	140
		18,041	29,766	29,766	28,020	34,830	34,830
Total Personnel		64,394	81,317	81,317	76,200	89,699	89,699
<u>Operating</u>							
<u>Contractual Services</u>							
730065	Administrative Overhead	11,550	0	0	11,550	0	0
730926	Indirect Costs	75,886	550,000	550,000	261,565	550,000	550,000
731073	Legal Services	40,000	0	0	40,000	0	0
731388	Printing	900	0	0	900	0	0
731458	Professional Services	0	0	0	14,699	0	0
		128,336	550,000	550,000	328,714	550,000	550,000
Total Operating		128,336	550,000	550,000	328,714	550,000	550,000
<u>Internal Support</u>							
<u>Internal Services</u>							
773630	Info Tech Development	0	0	0	217,481	830,227	836,246
		0	0	0	217,481	830,227	836,246
<u>Interest on Debt</u>							
765031	Interest Expense	1,156,250	500,000	500,000	1,325,000	500,000	500,000
		1,156,250	500,000	500,000	1,325,000	500,000	500,000
<u>Paying Agent Fees</u>							
766043	Paying Agent Fees	0	0	0	275	0	0
		0	0	0	275	0	0
Total Internal Support		1,156,250	500,000	500,000	1,542,756	1,330,227	1,336,246
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	13,049,293	12,000,000	12,750,000	11,365,643	14,000,000	14,000,000
		13,049,293	12,000,000	12,750,000	11,365,643	14,000,000	14,000,000
Total Transfers/Other Sources (Uses)		13,049,293	12,000,000	12,750,000	11,365,643	14,000,000	14,000,000
Grand Total Expenditures		14,398,273	13,131,317	13,881,317	13,313,313	15,969,926	15,975,945

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Special Assessments

605469	Principal From Municipalities	3,800	0	0	0	0	0
		3,800	0	0	0	0	0

Charges for Services

630357	Connection Permit Fees	275	0	0	300	0	0
630546	Disposal Permits	724,173	619,106	619,106	818,170	649,106	649,106
630686	Fee Income	3,164	0	0	4,068	0	0
630805	Forfeiture of Deposits	0	0	0	1,370	0	0
630952	Industrial Waste Control IPP	0	0	0	0	0	0
630953	Industrial Waste Control Rev	2,565,712	0	0	3,268,280	2,609,641	2,609,641
630966	Inspection Fees	51,638	77,977	77,977	48,547	72,477	72,477
631253	Miscellaneous	3,143	0	0	3,433	0	0
631575	Pollution Control Services	12,485,792	13,199,344	13,199,344	13,420,263	14,876,541	14,876,541
631708	Recording Fees	350	0	0	0	0	0
632051	SCADA Installation Fee	0	0	0	7,500	0	0
632086	Sewage Disposal Services	67,267,448	70,106,933	70,106,933	55,068,367	72,522,630	72,557,340
		83,101,695	84,003,360	84,003,360	72,640,297	90,730,395	90,765,105

Investment Income

655077	Accrued Interest Adjustments	-5,786	0	0	244,354	0	0
655385	Income from Investments	2,582,102	862,676	862,676	3,089,223	2,900,018	2,900,018
		2,576,316	862,676	862,676	3,333,577	2,900,018	2,900,018

Other Revenues

670057	Adjustment Prior Years Revenue	523,317	0	0	0	0	0
670456	Prior Years Adjustments	5,228	0	0	0	0	0
670513	Prior Years Revenue	0	0	0	1,815,745	0	0
670570	Refund Prior Years Expenditure	4,875	0	0	15,889	0	0
670741	Sale of Scrap	2,524	0	0	4,796	0	0
		535,945	0	0	1,836,430	0	0

Total Revenues

		86,217,756	84,866,036	84,866,036	77,810,304	93,630,413	93,665,123
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Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	13,368	0	0	0	0	0
		13,368	0	0	0	0	0

Capital Contributions

690189	Capital Asset Contributions	864,895	0	0	0	0	0
		864,895	0	0	0	0	0

Total Transfers/Other Sources (Uses)

		878,263	0	0	0	0	0
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Grand Total Revenues

		87,096,019	84,866,036	84,866,036	77,810,304	93,630,413	93,665,123
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Expenditures

Personnel

Salaries

702010	Salaries Regular	1,195,972	1,576,539	1,576,539	1,238,960	1,641,526	1,657,941
702100	Retroactive	13,679	0	0	-13,679	0	0
702130	Shift Premium	2	0	0	0	0	0
702140	Other Miscellaneous Salaries	17	0	0	0	0	0
702240	Salary Adjustments	0	0	0	-508	0	0
702260	Non-direct Labor Factor	311,262	0	0	332,525	0	0
712020	Overtime	183,173	153,528	153,528	154,508	161,384	162,998
712040	Holiday Overtime	2,520	0	0	4,234	0	0
		1,706,625	1,730,067	1,730,067	1,716,040	1,802,910	1,820,939

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	4,473	941,857	941,857	-4,473	1,072,936	1,083,665
722750	Workers Compensation	31,537	0	0	31,496	0	0
722760	Group Life	2,326	0	0	3,215	0	0
722770	Retirement	317,635	0	0	364,832	0	0
722780	Hospitalization	242,430	0	0	267,265	0	0
722790	Social Security	103,625	0	0	105,141	0	0
722800	Dental	21,623	0	0	22,499	0	0
722810	Disability	5,714	0	0	5,666	0	0
722820	Unemployment Insurance	2,486	0	0	2,795	0	0
722850	Optical	1,850	0	0	1,798	0	0
722900	Fringe Benefit Adjustments	0	0	0	-315	0	0
		733,699	941,857	941,857	799,919	1,072,936	1,083,665
Total Personnel		2,440,324	2,671,924	2,671,924	2,515,960	2,875,846	2,904,604
<u>Operating</u>							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	11,225	0	0	0	0	0
730044	Adj Prior Years Revenue	370	0	0	1,137,815	0	0
730058	Administration	179,597	179,805	179,805	156,140	179,805	179,805
730065	Administrative Overhead	1,652,198	1,908,210	1,908,210	1,424,651	1,818,210	1,818,210
730198	Building Maintenance Charges	6,985	6,500	6,500	784	6,500	6,500
730289	Claims Paid	3,500	0	0	0	0	0
730324	Communications	206	0	0	80	0	0
730373	Contracted Services	2,044,849	1,498,111	1,498,111	1,661,030	1,925,796	1,925,796
730562	Electrical Service	605,225	786,952	786,952	635,681	736,952	736,952
730639	Engineering Services-Other	285,275	0	0	85,537	126,000	126,000
730646	Equipment Maintenance	0	4,120	4,120	8,854	4,120	4,120
730653	Equipment Rental	58	310	310	0	310	310
730660	Equipment Repair	77,388	40,000	40,000	114,630	40,000	40,000
730667	Equipment Repair Motor Vehicle	1,200	4,000	4,000	2,038	4,000	4,000
730772	Freight and Express	128	0	0	175	0	0
730786	Garbage and Rubbish Disposal	4,353	2,060	2,060	2,499	3,000	3,000
730814	Grounds Maintenance	1,390	1,545	1,545	1,474	1,545	1,545
730926	Indirect Costs	235,007	235,008	235,008	290,735	297,698	303,650
730930	Industrial Waste Control Exp	2,631,983	0	0	3,823,091	2,750,000	2,750,000
730933	Inspection	0	0	0	145	0	0
730940	Insurance	46,863	36,450	36,450	49,750	51,000	51,000
731059	Laundry and Cleaning	1,979	2,600	2,600	6,272	2,600	2,600
731073	Legal Services	301,446	72,000	72,000	162,346	127,000	127,000
731115	Licenses and Permits	6,000	6,500	6,500	6,000	6,500	6,500
731150	Maintenance Contract	1,915	2,000	2,000	4,648	2,000	2,000
731157	Maintenance Equipment	15,431	0	0	0	0	0
731241	Miscellaneous	817	0	0	617	0	0
731269	Natural Gas	30,146	60,000	60,000	32,284	40,000	40,000
731339	Periodicals Books Publ Sub	0	0	0	15	0	0
731346	Personal Mileage	83	0	0	63	0	0
731367	Pollution Control Services	0	9,000,000	9,000,000	0	10,668,523	10,668,523
731458	Professional Services	81,281	213,542	213,542	60,159	202,000	202,000
731472	Project Construction and Impr	89,700	500,000	500,000	0	250,000	250,000
731479	Property Taxes	0	0	0	38	0	0
731486	Protective Clothing and Equip	0	2,600	2,600	0	2,600	2,600
731528	Publishing Legal Notices	0	0	0	300	0	0
731563	Recording Fees	81	0	0	230	0	0
731577	Refund Prior Years Revenue	20,166	0	0	0	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731724	Sewage Disposal Services	74,301,857	63,665,134	63,665,134	59,404,240	66,892,347	66,892,347
731780	Software Support Maintenance	720	0	0	695	0	0
731850	State of Michigan Fees	62	0	0	162	0	0
731969	Transfer to Reserve	592,050	0	0	500,000	0	0
732018	Travel and Conference	186	0	0	0	0	0
732102	Water and Sewage Charges	89,356	15,000	15,000	79,691	97,800	97,800
732109	Water Purchases	76,765	62,400	62,400	78,582	82,905	82,905
		83,397,838	78,304,847	78,304,847	69,731,451	86,319,211	86,325,163
Commodities							
750028	Chlorination Supplies	485,861	303,000	303,000	342,040	500,000	500,000
750154	Expendable Equipment	558	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750210	Gas Oil and Grease	16	0	0	0	0	0
750294	Material and Supplies	218,961	172,307	172,307	221,109	260,450	260,450
750399	Office Supplies	0	1,000	1,000	0	1,000	1,000
750448	Postage-Standard Mailing	0	0	0	39	0	0
750497	Shop Supplies	0	700	700	0	700	700
750504	Small Tools	9,184	6,000	6,000	3,819	6,000	6,000
750581	Uniforms	4,685	0	0	4,733	5,000	5,000
		719,266	483,007	483,007	571,740	773,150	773,150
Total Operating		84,117,104	78,787,854	78,787,854	70,303,191	87,092,361	87,098,313
Internal Support							
Internal Services							
771639	Drain Equipment	586,909	496,000	496,000	420,792	609,000	609,000
774636	Info Tech Operations	0	0	0	3,019	0	0
776666	Print Shop	376	0	0	0	0	0
778675	Telephone Communications	113,657	110,128	110,128	105,174	93,535	93,535
		700,942	606,128	606,128	528,985	702,535	702,535
Depreciation							
761014	Depreciation Drains Intrcptrs	2,498,323	0	0	2,496,768	2,704,166	2,704,166
761021	Depreciation Flowage Rights	34,083	0	0	34,083	34,082	34,082
761077	Depreciation Water and Sewer	80,751	0	0	80,751	80,751	80,751
761084	Depreciation Buildings	207,126	0	0	173,194	125,337	125,337
761121	Depreciation Equipment	15,335	2,800,130	2,800,130	15,654	15,335	15,335
761156	Depreciation Vehicles	0	0	0	430	0	0
		2,835,617	2,800,130	2,800,130	2,800,879	2,959,671	2,959,671
Total Internal Support		3,536,559	3,406,258	3,406,258	3,329,864	3,662,206	3,662,206
Grand Total Expenditures		90,093,987	84,866,036	84,866,036	76,149,015	93,630,413	93,665,123

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Special Assessments

605160	Interest From Municipalities	338	0	0	0	0	0
605263	Payment in Lieu of Assessments	94,177	0	0	0	0	0
		94,515	0	0	0	0	0

Charges for Services

630182	Capital Charge	44,312	213,000	213,000	89,149	140,000	140,000
630357	Connection Permit Fees	999,427	1,545,000	1,545,000	576,860	1,400,000	1,400,000
630462	Debt Service	567,792	900,000	900,000	564,449	681,500	681,500
630532	Direct Connection Charge	542	1,030	1,030	533	1,030	1,030
630546	Disposal Permits	0	0	0	0	0	0
630658	Equipment Rental	0	0	0	0	0	0
630952	Industrial Waste Control IPP	73,729	48,410	48,410	81,197	61,600	61,600
630966	Inspection Fees	30,450	75,000	75,000	43,275	52,000	52,000
631022	Laboratory Charges	0	4,841	4,841	0	4,841	4,841
631225	Meter Maintenance	430,849	380,000	380,000	472,169	420,000	420,000
631253	Miscellaneous	195,664	320,000	320,000	231,836	290,000	290,000
631484	Penalties Sewage Disposal	192,762	181,000	181,000	154,477	210,000	210,000
631491	Penalties Water	273,997	202,000	202,000	230,104	270,000	270,000
631547	Plan Review Fees	39,850	0	0	27,950	30,000	30,000
631680	Rebillable Services Water	24,015	23,690	23,690	25,075	23,690	23,690
631827	Reimb General	363,875	120,000	120,000	642	160,000	160,000
632030	Sales Adjustments	-265,914	-322,000	-322,000	-353,039	-322,000	-322,000
632051	SCADA Installation Fee	7,500	33,000	33,000	0	33,000	33,000
632086	Sewage Disposal Services	18,537,172	17,296,266	17,359,647	18,970,488	18,527,099	18,584,841
632450	Water Sales General	18,638,116	18,349,287	18,412,668	19,857,209	18,662,661	18,717,676
632457	Water Sales Special	1,211,073	340,825	340,825	284,827	1,100,000	1,100,000
		41,365,213	39,711,349	39,838,111	41,257,201	41,745,421	41,858,178

Investment Income

655077	Accrued Interest Adjustments	-16	0	0	-29,968	0	0
655385	Income from Investments	937,598	250,000	250,000	1,303,463	891,541	891,541
		937,582	250,000	250,000	1,273,495	891,541	891,541

Other Revenues

670057	Adjustment Prior Years Revenue	11,922	0	0	97,787	0	0
670114	Cash Overages	1	0	0	0	0	0
670456	Prior Years Adjustments	27,016	0	0	0	0	0
670513	Prior Years Revenue	5,344	0	0	5,031	0	0
670570	Refund Prior Years Expenditure	10,800	0	0	0	0	0
670741	Sale of Scrap	0	0	0	354	0	0
		55,082	0	0	103,173	0	0

Total Revenues

Transfers/Other Sources (Uses)

Capital Contributions

690189	Capital Asset Contributions	8,428,755	0	0	0	0	0
		8,428,755	0	0	0	0	0
		8,428,755	0	0	0	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		50,881,148	39,961,349	40,088,111	42,633,869	42,636,962	42,749,719
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Expenditures

Personnel

Salaries

702010	Salaries Regular	4,669,712	6,510,060	6,602,252	4,997,261	6,536,793	6,601,132
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Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
702100	Retroactive	60,319	0	0	137,579	0	0
702130	Shift Premium	548	0	0	469	0	0
702140	Other Miscellaneous Salaries	218	0	0	467	0	0
702190	Workers Compensation Pay	-1,208	0	0	0	0	0
702260	Non-direct Labor Factor	1,208,844	0	0	1,344,765	0	0
702360	Short Term Disability	-5,233	0	0	38,543	0	0
712020	Overtime	403,727	422,130	422,130	392,386	374,524	378,259
712040	Holiday Overtime	26,023	0	0	32,530	0	0
		6,362,950	6,932,190	7,024,382	6,944,000	6,911,317	6,979,391
Fringe Benefits							
722740	Fringe Benefits	15,256	3,687,223	3,721,793	-15,508	4,108,840	4,149,383
722750	Workers Compensation	102,425	0	0	117,705	0	0
722760	Group Life	9,531	0	0	13,085	0	0
722770	Retirement	1,204,960	0	0	1,476,536	0	0
722780	Hospitalization	924,211	0	0	1,069,457	0	0
722790	Social Security	383,478	0	0	420,573	0	0
722800	Dental	84,644	0	0	91,172	0	0
722810	Disability	21,305	0	0	22,483	0	0
722820	Unemployment Insurance	9,202	0	0	11,240	0	0
722850	Optical	7,666	0	0	7,844	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		2,762,677	3,687,223	3,721,793	3,214,587	4,108,840	4,149,383
Total Personnel		9,125,628	10,619,413	10,746,175	10,158,587	11,020,157	11,128,774
Operating							
Contractual Services							
730037	Adj Prior Years Exp	195,460	0	0	1,816,404	0	0
730044	Adj Prior Years Revenue	170,138	0	0	152,885	0	0
730058	Administration	488,614	161,000	161,000	520,644	525,000	525,000
730065	Administrative Overhead	-2,664,488	-1,438,531	-1,438,531	-2,228,521	-2,700,000	-2,700,000
730240	Cash Shortage	6	0	0	0	0	0
730247	Charge Card Fee	51,000	50,000	50,000	51,793	50,000	50,000
730373	Contracted Services	2,386,178	2,778,000	2,778,000	2,401,889	2,800,000	2,800,000
730387	Copier Machine Rental	0	0	0	0	0	0
730520	Design Fees	0	22,000	22,000	0	22,000	22,000
730562	Electrical Service	913,410	948,000	948,000	948,421	1,200,000	1,200,000
730646	Equipment Maintenance	945	0	0	0	0	0
730653	Equipment Rental	4,563	4,017	4,017	2,461	4,017	4,017
730660	Equipment Repair	109	0	0	781	0	0
730772	Freight and Express	970	708	708	662	708	708
730779	Fuel Oil	767	0	0	0	0	0
730926	Indirect Costs	144,037	144,036	144,036	178,193	182,460	186,111
730930	Industrial Waste Control Exp	368,920	0	0	413,596	428,000	428,000
731045	Land Application	329,518	300,000	300,000	337,013	425,000	425,000
731073	Legal Services	8,368	4,400	4,400	138,680	4,400	4,400
731213	Membership Dues	3,574	4,200	4,200	3,515	4,200	4,200
731269	Natural Gas	62,743	0	0	76,326	67,000	67,000
731339	Periodicals Books Publ Sub	48	0	0	353	0	0
731346	Personal Mileage	2,668	3,000	3,000	2,249	3,000	3,000
731388	Printing	12,682	8,200	8,200	16,821	8,200	8,200
731430	Prof Svc-Accounting Svc	782,373	152,861	152,861	610,788	810,000	810,000
731458	Professional Services	0	10,000	10,000	0	1,000	1,000
731472	Project Construction and Impr	524,066	15,000	15,000	253,363	15,000	15,000
731486	Protective Clothing and Equip	2,004	0	0	3,019	0	0
731626	Rent	49,400	45,600	45,600	45,600	45,600	45,600

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2008 AND FY2009 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
731724	Sewage Disposal Services	8,939,201	9,100,000	9,100,000	6,651,038	9,100,000	9,100,000
731773	Software Rental Lease Purchase	65,448	0	0	49,057	65,000	65,000
731941	Training	500	515	515	778	515	515
731969	Transfer to Reserve	358,368	0	0	4,463	425,000	425,000
732011	Transportation Service	0	0	0	0	0	0
732018	Travel and Conference	4,318	5,000	5,000	4,591	5,000	5,000
732102	Water and Sewage Charges	51,536	0	0	53,627	55,000	55,000
732109	Water Purchases	12,019,110	12,300,585	12,300,585	11,775,837	12,481,008	12,481,008
		25,276,552	24,618,591	24,618,591	24,286,325	26,027,108	26,030,759
Commodities							
750007	Alum	26,407	29,000	29,000	24,035	27,000	27,000
750028	Chlorination Supplies	0	3,200	3,200	623	1,600	1,600
750035	Chlorine Gas	0	1,500	1,500	0	750	750
750154	Expendable Equipment	14,564	0	0	8,730	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	2,875	0	0
750175	Ferric Chloride	51,470	39,500	39,500	62,144	39,500	39,500
750210	Gas Oil and Grease	74	0	0	0	0	0
750280	Laboratory Supplies	0	0	0	9,222	0	0
750287	Maintenance Supplies	0	0	0	596	0	0
750294	Material and Supplies	1,493,036	1,400,000	1,400,000	1,282,670	1,500,000	1,500,000
750385	Merchandise	0	0	0	872	0	0
750399	Office Supplies	60,989	45,000	45,000	37,162	45,000	45,000
750406	Paper Printing	0	0	0	523	0	0
750413	Parts and Accessories	0	0	0	0	0	0
750441	Polymer	47,485	44,500	44,500	53,627	44,500	44,500
750448	Postage-Standard Mailing	49,375	54,600	54,600	53,700	54,600	54,600
750497	Shop Supplies	-9	0	0	143,749	0	0
750525	Sulfur Dioxide	0	600	600	0	600	600
750581	Uniforms	68,936	71,000	71,000	62,079	71,000	71,000
		1,812,328	1,688,900	1,688,900	1,742,606	1,784,550	1,784,550
Total Operating		27,088,880	26,307,491	26,307,491	26,028,931	27,811,658	27,815,309
Internal Support							
Internal Services							
770667	Convenience Copier	0	4,617	4,617	0	0	0
771639	Drain Equipment	1,858,661	1,392,549	1,392,549	1,639,452	2,158,660	2,158,660
773630	Info Tech Development	23,678	15,450	15,450	78,862	65,256	65,729
774636	Info Tech Operations	2,208	1,919	1,919	2,208	2,370	2,386
774677	Insurance Fund	259,065	268,708	268,708	257,737	245,861	245,861
775667	Mail Room	6,382	5,667	5,667	8,502	4,493	4,493
775754	Maintenance Department Charges	146,532	70,040	70,040	138,657	70,040	70,040
776666	Print Shop	6,259	6,447	6,447	4,982	4,049	4,049
778675	Telephone Communications	102,923	97,950	97,950	95,058	83,320	83,320
		2,405,707	1,863,347	1,863,347	2,225,457	2,634,049	2,634,538
Interest on Debt							
765031	Interest Expense	19,003	0	0	0	0	0
		19,003	0	0	0	0	0
Depreciation							
761077	Depreciation Water and Sewer	530,502	0	0	589,938	513,988	513,988
761114	Depreciation Computer Software	65,448	0	0	65,448	57,110	57,110
761121	Depreciation Equipment	0	571,098	571,098	402	0	0
		595,950	571,098	571,098	655,788	571,098	571,098
Paying Agent Fees							
766043	Paying Agent Fees	2	0	0	0	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2008 AND FY2009 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
	2	0	0	0	0	0
Total Internal Support	3,020,662	2,434,445	2,434,445	2,881,245	3,205,147	3,205,636
Transfers/Other Sources (Uses)						
<u>Intergovernmental</u>						
762011 Transfer to Municipalities	725,888	600,000	600,000	1,529,421	600,000	600,000
	725,888	600,000	600,000	1,529,421	600,000	600,000
Total Transfers/Other Sources (Uses)	725,888	600,000	600,000	1,529,421	600,000	600,000
Grand Total Expenditures	39,961,057	39,961,349	40,088,111	40,598,185	42,636,962	42,749,719

Fund:	56100	Farmers Market	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630077	Annual Rent	49,835	52,150	52,150	53,590	53,500	54,020
630455	Daily Stall Rental	91,353	93,203	93,203	84,591	97,552	98,798
630735	Flea Market	13,980	14,300	14,300	13,920	14,770	14,920
631253	Miscellaneous	25	0	0	0	0	0
632219	Supplies	33	0	0	0	0	0
		155,226	159,653	159,653	152,101	165,822	167,738

Investment Income

655077	Accrued Interest Adjustments	-54	0	0	-52	0	0
655385	Income from Investments	-627	0	0	-1,355	0	0
		-680	0	0	-1,407	0	0

Total Revenues

Grand Total Revenues

154,546	159,653	159,653	150,694	165,822	167,738
154,546	159,653	159,653	150,694	165,822	167,738

Expenditures

Personnel

Salaries

702010	Salaries Regular	42,015	51,938	51,938	44,205	53,496	54,566
702030	Holiday	1,797	0	0	1,930	0	0
702050	Annual Leave	3,595	0	0	4,457	0	0
702080	Sick Leave	88	0	0	0	0	0
702130	Shift Premium	0	0	0	3	0	0
712020	Overtime	17,055	17,500	17,500	18,294	17,500	17,500
712040	Holiday Overtime	367	500	500	0	500	500
		64,916	69,938	69,938	68,889	71,496	72,566

Fringe Benefits

722740	Fringe Benefits	0	28,306	28,306	0	0	0
722750	Workers Compensation	924	0	0	990	1,221	1,238
722760	Group Life	52	0	0	72	116	118
722770	Retirement	12,057	0	0	14,454	16,743	16,974
722780	Hospitalization	2,601	0	0	2,776	3,604	3,654
722790	Social Security	4,966	0	0	5,270	6,889	6,984
722800	Dental	173	0	0	179	233	236
722810	Disability	16	0	0	33	58	59
722820	Unemployment Insurance	117	0	0	138	145	147
722850	Optical	19	0	0	19	58	58
		20,926	28,306	28,306	23,930	29,067	29,468

Total Personnel

Operating

Contractual Services

730044	Adj Prior Years Revenue	0	0	0	16,121	0	0
730926	Indirect Costs	8,225	8,472	8,472	9,733	9,932	10,130
731346	Personal Mileage	462	750	750	425	750	750
		8,687	9,222	9,222	26,279	10,682	10,880

Commodities

750063	Custodial Supplies	0	250	250	0	250	250
750399	Office Supplies	0	100	100	0	100	100
		0	350	350	0	350	350

Total Operating

8,687	9,572	9,572	26,279	11,032	11,230
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Fund:	56100	Farmers Market	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	41,395	43,639	43,639	43,639	46,890	47,137
774677	Insurance Fund	3,533	4,052	4,052	3,424	3,326	3,326
775754	Maintenance Department Charges	2,400	3,000	3,000	0	3,000	3,000
778675	Telephone Communications	1,223	1,146	1,146	1,186	1,011	1,011
		48,551	51,837	51,837	48,249	54,227	54,474
Total Internal Support		48,551	51,837	51,837	48,249	54,227	54,474
Grand Total Expenditures		143,079	159,653	159,653	167,347	165,822	167,738

Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631442	Outside Agencies	118,305	133,980	144,706	130,130	137,999	142,139
631460	Participation Fees	4,770	5,190	5,190	5,124	5,329	5,489
631687	Rebilled Charges	27,299	0	0	31,015	0	0
		150,374	139,170	149,896	166,269	143,328	147,628

Investment Income

655077	Accrued Interest Adjustments	-307	0	0	697	0	0
655385	Income from Investments	5,558	2,000	2,000	7,973	2,000	2,000
		5,251	2,000	2,000	8,670	2,000	2,000

Other Revenues

665882	Planned Use of Balance	0	0	0	0	34,795	34,396
		0	0	0	0	34,795	34,396

External ISF Charges for Services

635692	Ext-Rebilled Charges Rev	0	42,600	42,600	0	42,600	42,600
		0	42,600	42,600	0	42,600	42,600

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	357,765	401,940	501,940	490,390	413,997	413,997
		357,765	401,940	501,940	490,390	413,997	413,997

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		155,625	183,770	194,496	174,939	222,723	226,624
		357,765	401,940	501,940	490,390	413,997	413,997
		513,390	585,710	696,436	665,329	636,720	640,621

Expenditures

Personnel

Salaries

702010	Salaries Regular	171,531	206,098	206,098	176,006	215,536	217,691
702030	Holiday	7,771	0	0	7,927	0	0
702050	Annual Leave	14,870	0	0	16,007	0	0
702080	Sick Leave	3,469	0	0	3,532	0	0
702120	Jury Duty	1,107	0	0	122	0	0
702200	Death Leave	830	0	0	802	0	0
702360	Short Term Disability	771	0	0	0	0	0
712020	Overtime	0	7,000	7,000	6,230	7,000	7,000
712090	On Call	7,704	20,000	20,000	7,973	20,000	20,000
		208,053	233,098	233,098	218,599	242,536	244,691

Fringe Benefits

722740	Fringe Benefits	0	116,706	116,706	0	12,918	14,281
722750	Workers Compensation	489	0	0	516	492	492
722760	Group Life	450	0	0	572	541	541
722770	Retirement	59,060	0	0	67,537	64,461	64,461
722780	Hospitalization	38,066	0	0	41,909	36,258	36,258
722790	Social Security	15,702	0	0	16,576	15,924	15,924
722800	Dental	3,533	0	0	3,572	3,954	3,954
722810	Disability	1,031	0	0	948	895	895
722820	Unemployment Insurance	373	0	0	437	416	416
722850	Optical	324	0	0	314	420	420
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		119,028	116,706	116,706	132,381	136,279	137,642

Total Personnel

		327,081	349,804	349,804	350,980	378,815	382,333
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Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730324	Communications	26,731	42,600	42,600	31,015	42,600	42,600
730646	Equipment Maintenance	4,568	20,000	20,000	5,002	20,000	20,000
730926	Indirect Costs	32,813	44,044	44,044	41,711	44,044	44,044
731150	Maintenance Contract	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	1,500	0	0
731346	Personal Mileage	415	1,750	1,750	2,119	1,750	1,750
731458	Professional Services	3,500	0	0	0	0	0
731773	Software Rental Lease Purchase	13,440	0	8,960	28,852	0	0
731780	Software Support Maintenance	63,122	62,850	63,186	59,052	62,850	62,850
732018	Travel and Conference	2,433	5,000	5,000	1,726	5,000	5,000
732165	Workshops and Meeting	0	0	0	99	0	0
		147,022	176,244	185,540	171,075	176,244	176,244
<u>Commodities</u>							
750154	Expendable Equipment	26,713	10,523	10,523	0	20,282	20,282
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	101,430	1,079	0	0
		26,713	10,523	111,953	1,079	20,282	20,282
Total Operating		173,735	186,767	297,493	172,155	196,526	196,526
<u>Internal Support</u>							
<u>Internal Services</u>							
773630	Info Tech Development	17,597	0	0	11,779	0	0
774636	Info Tech Operations	52,760	45,846	45,846	52,760	56,627	57,010
774677	Insurance Fund	228	228	228	228	206	206
778675	Telephone Communications	1,802	1,376	1,376	1,583	1,320	1,320
		72,387	47,450	47,450	66,350	58,153	58,536
<u>Depreciation</u>							
761107	Depreciation Computer Equip	0	0	0	0	0	0
761114	Depreciation Computer Software	0	0	0	0	0	0
761121	Depreciation Equipment	81,839	1,689	1,689	4,825	3,226	3,226
		81,839	1,689	1,689	4,825	3,226	3,226
Total Internal Support		154,227	49,139	49,139	71,175	61,379	61,762
Grand Total Expenditures		655,042	585,710	696,436	594,309	636,720	640,621

CAPITAL BUDGET PLAN FOR FIRE RECORDS MANAGEMENT FUND 53100

<u>Asset Category</u>	<u>Cost</u> <u>3/31/2007</u>	<u>Accumulated</u> <u>Depreciation</u>	<u>Net Book</u> <u>Value</u> <u>3/31/2007</u>	<u>Remaining</u> <u>FY 2007</u>	<u>Projected Depreciation</u>		
					<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Equipment > \$5,000	\$ 124,793	\$ 108,664	\$ 16,129	\$ 1,613	\$ 3,226	\$ 3,226	\$ 3,226
Computer software	409,196	409,196	-	-	-	-	-
	<u>\$ 533,989</u>	<u>\$ 517,860</u>	<u>\$ 16,129</u>	<u>\$ 1,613</u>	<u>\$ 3,226</u>	<u>\$ 3,226</u>	<u>\$ 3,226</u>

Capital Program

Equipment > \$5,000

Useful life of assets:

Technology equipment (over \$5,000) 3 years
Equipment over \$50,000 5 years
Intangible assets (infrastructure, software, etc.) 5 years

Fund:	59600	Jail Inmate Commissary	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631253	Miscellaneous	31,631	32,000	32,000	27,564	32,000	32,000
631715	Recovered Indigent Monies	10,216	16,000	16,000	8,153	16,000	16,000
632023	Sales	1,335,171	1,399,411	1,399,411	1,308,494	1,403,970	1,407,176
		1,377,018	1,447,411	1,447,411	1,344,211	1,451,970	1,455,176

Investment Income

655077	Accrued Interest Adjustments	13,152	0	0	15,151	0	0
655385	Income from Investments	-5,832	0	0	-1,328	0	0
		7,320	0	0	13,823	0	0

Total Revenues

Grand Total Revenues

1,384,338	1,447,411	1,447,411	1,358,034	1,451,970	1,455,176
1,384,338	1,447,411	1,447,411	1,358,034	1,451,970	1,455,176

Expenditures

Personnel

Salaries

702010	Salaries Regular	257,755	351,389	351,389	270,433	347,958	347,958
702030	Holiday	10,997	0	0	11,168	0	0
702050	Annual Leave	19,523	0	0	16,622	0	0
702080	Sick Leave	6,405	0	0	5,274	0	0
702100	Retroactive	3,417	0	0	3,705	0	0
702120	Jury Duty	124	0	0	0	0	0
702130	Shift Premium	432	0	0	376	0	0
702190	Workers Compensation Pay	547	0	0	0	0	0
702200	Death Leave	986	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	8,896	10,736
702360	Short Term Disability	4,376	0	0	4,906	0	0
712020	Overtime	5,292	0	0	2,433	0	0
712040	Holiday Overtime	0	0	0	394	0	0
		309,854	351,389	351,389	315,310	356,854	358,694

Fringe Benefits

722740	Fringe Benefits	1,070	198,823	198,823	-1,070	0	0
722750	Workers Compensation	2,113	0	0	2,257	2,337	2,337
722760	Group Life	630	0	0	815	905	905
722770	Retirement	71,607	0	0	79,106	97,231	97,231
722780	Hospitalization	78,126	0	0	73,968	66,272	66,272
722790	Social Security	22,619	0	0	23,646	26,556	26,556
722800	Dental	6,884	0	0	5,926	6,856	6,856
722810	Disability	1,471	0	0	1,351	1,352	1,352
722820	Unemployment Insurance	544	0	0	627	696	696
722850	Optical	624	0	0	496	778	778
722900	Fringe Benefit Adjustments	0	0	0	0	3,531	4,261
		185,688	198,823	198,823	187,122	206,514	207,244
Total Personnel		495,542	550,212	550,212	502,432	563,368	565,938

Operating

Contractual Services

730926	Indirect Costs	29,623	39,000	39,000	31,091	31,810	32,446
731101	Library Continuations	12,956	15,000	15,000	23,114	15,000	15,000
731213	Membership Dues	372	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	124	0	0
731668	Sales Tax	23,231	20,000	20,000	25,162	20,000	20,000
		66,182	74,000	74,000	79,492	66,810	67,446

Fund:	59600	Jail Inmate Commissary	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Commodities</u>							
750063	Custodial Supplies	76	0	0	0	0	0
750119	Dry Goods and Clothing	2,533	0	0	523	0	0
750170	Other Expendable Equipment	0	0	0	6,228	0	0
750217	Groceries	214	0	0	-4	0	0
750252	Indigent Orders	21,476	26,000	26,000	22,744	26,000	26,000
750266	Inmate Recreational Supplies	558	12,000	12,000	0	12,000	12,000
750301	Medical Supplies	288	0	0	0	0	0
750385	Merchandise	726,302	760,000	760,000	685,975	760,000	760,000
750399	Office Supplies	806	400	400	-33	400	400
750448	Postage-Standard Mailing	0	3,000	3,000	0	3,000	3,000
750462	Provisions	6,663	4,000	4,000	9,897	4,000	4,000
		758,916	805,400	805,400	725,330	805,400	805,400
Total Operating		825,098	879,400	879,400	804,822	872,210	872,846
<u>Internal Support</u>							
<u>Internal Services</u>							
770667	Convenience Copier	0	175	175	0	0	0
774677	Insurance Fund	2,846	2,846	2,846	2,846	2,570	2,570
775667	Mail Room	2,811	4,514	4,514	4,061	4,138	4,138
775754	Maintenance Department Charges	0	4,000	4,000	0	4,000	4,000
776661	Motor Pool	7,760	6,000	6,000	5,045	5,684	5,684
776666	Print Shop	0	264	264	0	0	0
		13,418	17,799	17,799	11,952	16,392	16,392
Total Internal Support		13,418	17,799	17,799	11,952	16,392	16,392
Grand Total Expenditures		1,334,057	1,447,411	1,447,411	1,319,206	1,451,970	1,455,176

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630448	Daily Patient Services	5,945,109	7,659,291	7,659,291	4,142,501	0	0
630525	Diff Between Chg and Init Pay	-719,396	-740,000	-740,000	-474,184	0	0
630623	Electrocardiograph Charges	0	500	500	0	0	0
631022	Laboratory Charges	153,591	172,000	172,000	90,696	0	0
631183	Medicaid	589,122	0	0	210,259	0	0
631211	Medical Services	13	0	0	0	0	0
631218	Medical Supplies	126	35,000	35,000	3	0	0
631253	Miscellaneous	0	200	200	0	0	0
631379	Occupational Therapy	299,255	270,000	270,000	138,456	0	0
631449	Oxygen	21,101	0	0	9,017	0	0
631512	Pharmacy Revenue	113,284	0	0	58,006	0	0
631533	Physical Therapy	301,597	385,000	385,000	193,520	0	0
631666	Radiology Charges	9,794	10,000	10,000	9,585	0	0
631778	Reimb Barber Services	2,863	4,388	4,388	26	0	0
631995	Sale of Medical Records	381	100	100	120	0	0
632149	Speech Therapy	146,675	73,500	73,500	56,230	0	0
632373	Tube Feeding Supplies	213,469	98,000	98,000	36,219	0	0
		7,076,985	7,967,979	7,967,979	4,470,454	0	0

Investment Income

655077	Accrued Interest Adjustments	-525	0	0	-1,446	0	0
655385	Income from Investments	-92,424	0	0	-16,842	0	0
		-92,949	0	0	-18,288	0	0

Other Revenues

670057	Adjustment Prior Years Revenue	0	0	0	-1,895	0	0
670114	Cash Overages	0	0	0	1	0	0
670342	Medicaid Maint Effort Payback	-1,921	-2,000	-2,000	-1,413	0	0
670513	Prior Years Revenue	3,703	0	0	-240,160	0	0
670741	Sale of Scrap	146	0	0	168	0	0
		1,928	-2,000	-2,000	-243,300	0	0

Contributions

650301	Donations	18,055	17,500	17,500	5,795	0	0
		18,055	17,500	17,500	5,795	0	0

Gain on Exchange of Assets

675356	Loss on Sale of Equipment	0	0	0	-23,938	0	0
		0	0	0	-23,938	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	2,654,651	2,812,587	2,812,587	1,516,072	0	0
		2,654,651	2,812,587	2,812,587	1,516,072	0	0
Total Transfers/Other Sources (Uses)		2,654,651	2,812,587	2,812,587	1,516,072	0	0
Grand Total Revenues		9,658,671	10,796,066	10,796,066	5,706,796	0	0

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	2,668,785	4,220,686	4,220,686	1,534,574	0	0
702030	Holiday	90,893	0	0	56,910	0	0
702050	Annual Leave	137,742	0	0	83,857	0	0
702080	Sick Leave	58,487	0	0	47,651	0	0
702100	Retroactive	39,590	0	0	27,165	0	0
702120	Jury Duty	73	0	0	229	0	0
702130	Shift Premium	32,055	0	0	15,767	0	0
702140	Other Miscellaneous Salaries	5,611	0	0	2,884	0	0
702190	Workers Compensation Pay	520	0	0	4,061	0	0
702200	Death Leave	3,524	0	0	4,342	0	0
702360	Short Term Disability	109,792	0	0	47,396	0	0
712020	Overtime	346,060	200,000	200,000	164,298	0	0
712040	Holiday Overtime	81,948	92,000	92,000	52,878	0	0
		3,575,080	4,512,686	4,512,686	2,042,012	0	0

Fringe Benefits

722740	Fringe Benefits	11,682	2,500,374	2,500,374	-11,682	0	0
722750	Workers Compensation	103,387	0	0	61,474	0	0
722760	Group Life	5,817	0	0	3,646	0	0
722770	Retirement	722,064	0	0	433,244	0	0
722780	Hospitalization	611,469	0	0	350,191	0	0
722790	Social Security	259,038	0	0	155,803	0	0
722800	Dental	55,162	0	0	28,846	0	0
722810	Disability	10,400	0	0	6,248	0	0
722820	Unemployment Insurance	6,172	0	0	4,181	0	0
722850	Optical	5,292	0	0	2,725	0	0
		1,790,483	2,500,374	2,500,374	1,034,676	0	0

Total Personnel		5,365,563	7,013,060	7,013,060	3,076,688	0	0
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Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	7,160	0	0	14,191	0	0
730044	Adj Prior Years Revenue	0	0	0	-337	0	0
730072	Advertising	336	2,354	2,354	123	0	0
730079	Ambulance	60,877	11,850	11,850	33,981	0	0
730114	Auction Expense	6	0	0	7	0	0
730128	Barber Services	2,297	3,800	3,800	0	0	0
730240	Cash Shortage	20	0	0	0	0	0
730324	Communications	45	500	500	251	0	0
730611	Employees Medical Exams	1,179	6,508	6,508	1,964	0	0
730646	Equipment Maintenance	12,059	17,000	17,000	10,935	0	0
730653	Equipment Rental	12,238	0	0	27,428	0	0
730926	Indirect Costs	357,311	371,603	371,603	0	0	0
730982	Interpreter Fees	0	0	0	17	0	0
731031	Laboratory Fees	40,267	47,753	47,753	31,945	0	0
731059	Laundry and Cleaning	49,696	83,400	83,400	35,865	0	0
731115	Licenses and Permits	989	5,000	5,000	269	0	0
731199	Medical Services Physicians	0	0	0	95	0	0
731213	Membership Dues	9,336	7,500	7,500	1,650	0	0
731234	Misc Expenses-Donations	21,871	25,000	25,000	15,376	0	0
731241	Miscellaneous	111,260	0	0	40,468	0	0
731339	Periodicals Books Publ Sub	0	0	0	217	0	0
731346	Personal Mileage	1,158	700	700	842	0	0
731458	Professional Services	1,146,764	1,835,991	1,835,991	1,303,526	0	0
731818	Special Event Program	652	847	847	728	0	0
731934	Towing and Storage Fees	0	0	0	2	0	0
732018	Travel and Conference	2,105	4,765	4,765	1,166	0	0
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
732046	Uncollectable Accts Receivable	404,293	100,000	100,000	774,373	0	0
		2,241,918	2,524,571	2,524,571	2,295,102	0	0

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Commodities							
750021	Bedding and Linen	17,015	8,000	8,000	9,523	0	0
750042	Composite and Underpads	56,798	68,500	68,500	34,803	0	0
750049	Computer Supplies	0	600	600	0	0	0
750056	Culinary Supplies	5,837	2,500	2,500	2,168	0	0
750063	Custodial Supplies	0	5,000	5,000	0	0	0
750098	Dressings Billable	-17	4,500	4,500	544	0	0
750105	Drug and Medicine Non-Legend	9,797	15,000	15,000	8,698	0	0
750112	Drugs	103,698	9,000	9,000	55,079	0	0
750119	Dry Goods and Clothing	7,085	8,000	8,000	4,084	0	0
750154	Expendable Equipment	261	20,000	20,000	19,020	0	0
750224	Grounds Supplies	0	0	0	105	0	0
750231	Housekeeping and Janitor Exp	25,373	2,400	2,400	18,734	0	0
750273	IV Therapy	54	2,000	2,000	59	0	0
750280	Laboratory Supplies	0	0	0	526	0	0
750294	Material and Supplies	6,661	5,000	5,000	2,100	0	0
750301	Medical Supplies	84	0	0	0	0	0
750308	Medical Supplies Urological	3,293	8,000	8,000	1,450	0	0
750315	Medical Supplies-Dressing	413	7,500	7,500	54	0	0
750322	Medical Supplies-Gloves	12,171	14,500	14,500	8,981	0	0
750329	Medical Supplies-Injection	15,132	15,000	15,000	7,183	0	0
750343	Medical Supplies-Ostomy	1,641	2,400	2,400	0	0	0
750350	Medical Supplies-Other	58,576	40,000	40,000	25,706	0	0
750357	Medical Supplies-Oxygen	6,907	8,000	8,000	10,429	0	0
750371	Medical Supplies-Tracheostomy	814	500	500	463	0	0
750378	Medical Supplies-Tube Feeding	27,077	30,000	30,000	19,460	0	0
750399	Office Supplies	12,157	13,148	13,148	913	0	0
750420	Pharmacy Supplies	839	0	0	36	0	0
750448	Postage-Standard Mailing	2,811	1,000	1,000	1,614	0	0
750469	Provisions-Tube Feedings	53,078	65,000	65,000	39,912	0	0
750560	Toilet Articles	5,045	10,000	10,000	6,624	0	0
750567	Training-Educational Supplies	2,435	3,500	3,500	1,707	0	0
750581	Uniforms	9,311	7,000	7,000	0	0	0
		444,343	376,048	376,048	279,976	0	0
Total Operating		2,686,261	2,900,619	2,900,619	2,575,079	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	546,193	575,910	575,910	396,563	0	0
770667	Convenience Copier	8,304	7,497	7,497	4,467	0	0
772618	Equipment Rental	960	960	960	640	0	0
773630	Info Tech Development	19,883	13,000	13,000	5,248	0	0
774636	Info Tech Operations	104,735	76,841	76,841	65,129	0	0
774677	Insurance Fund	97,524	66,491	66,491	45,844	0	0
775667	Mail Room	3,079	2,894	2,894	1,961	0	0
775754	Maintenance Department Charges	28,754	24,648	24,648	9,981	0	0
776661	Motor Pool	69	200	200	0	0	0
776666	Print Shop	3,956	5,975	5,975	2,545	0	0
778675	Telephone Communications	29,463	21,454	21,454	20,907	0	0
		842,921	795,870	795,870	553,284	0	0
Depreciation							
761084	Depreciation Buildings	76,531	0	0	51,071	0	0
761114	Depreciation Computer Software	8,830	0	0	5,887	0	0
761121	Depreciation Equipment	1,156	86,517	86,517	770	0	0
		86,516	86,517	86,517	57,728	0	0

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Total Internal Support	929,437	882,387	882,387	611,013	0	0
Transfers/Other Sources (Uses)						
<u>Transfers Out</u>						
788001 Transfers Out	0	0	0	756,035	0	0
	0	0	0	756,035	0	0
Total Transfers/Other Sources (Uses)	0	0	0	756,035	0	0
Grand Total Expenditures	8,981,261	10,796,066	10,796,066	7,018,815	0	0

OAKLAND COUNTY MEDICAL CARE FACILITY FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2007, 2008, 2009 AND 2010

TYPE OF ASSET	TOTAL ASSET VALUE	DEPRECIATION THROUGH 09/30/2007	NET BOOK VALUE - EQUIP & SOFTWARE WRITTEN OFF 6/9/07 (1)	NET BOOK VALUE TRANSFERRED 6/9/07(2)	NET BOOK VALUE 09/30/2007	CAPITAL ADDITIONS	FY 2008			FY 2009			FY 2010		
							\$			\$			\$		
LAND	\$ 13,770.73	\$ 13,770.73	\$ -	\$ -	\$ -	\$0				\$0			\$0		
BUILDING	3,004,275.53	2,248,240.09	-	756,035.44	-	0				0			0		
EQUIPMENT	65,941.00	61,799.96	4,141.04	-	-	0				0			0		
SOFTWARE	44,150.00	24,353.35	19,796.65	-	-	0				0			0		
TOTAL	3,128,137.26	2,348,164.13	23,937.69	756,035.44	-	0				0			0		

NOTE (1): These assets were written off due to the new management contract with Ciena Healthcare Mgt., Inc. and close of the Medical Care Facility Fund.

NOTE (2): These assets were transferred over to the general fixed asset list due to the new management contract with Ciena Healthcare Mgt., Inc. and close of the Medical Care Facility Fund.

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Taxes

601208	Delinquent Tax Prior Years	28,308	40,000	40,000	30,785	15,000	15,000
601637	Property Tax Levy	14,042,958	14,255,000	14,255,000	14,610,121	14,850,000	14,998,500
		14,071,266	14,295,000	14,295,000	14,640,906	14,865,000	15,013,500

Charges for Services

630084	Antenna Site Management	21,600	21,600	21,600	21,600	21,600	21,600
630301	Commission Contracts	1,296	1,200	1,200	1,442	1,650	1,650
630308	Commission Food Services	533,881	642,550	642,550	545,830	679,500	679,500
630469	Deck Tennis	8,285	7,500	7,500	4,579	5,000	5,000
630644	Entrance Fees Gen Admission	1,807,616	820,000	1,550,000	1,827,393	1,550,000	1,550,000
630651	Entrance Fees Swimming Class	27,930	758,000	28,000	27,175	21,500	21,500
630693	Fees Camping	775,717	886,000	886,000	791,761	832,000	832,000
630700	Fees Day Use	615,744	628,200	628,200	671,233	652,700	652,700
630707	Fees Driving Range	66,034	68,000	68,000	64,718	68,000	68,000
630847	Greens Fees	3,140,062	3,595,000	3,595,000	2,951,773	3,255,000	3,255,000
631001	Interest on Delinquent Taxes	-2,366	-4,000	-4,000	-2,625	-3,000	-3,000
631253	Miscellaneous	29,159	14,400	14,400	11,762	15,275	15,275
631799	Reimb Contracts	0	0	0	12,200	0	0
631890	Reimb Tele Communications Ext	350	0	0	75	0	0
631911	Rent House	37,625	47,591	47,591	40,260	41,438	41,438
631918	Rental Equipment	109,777	109,200	109,200	102,317	116,100	116,100
631925	Rental Facilities	125,621	149,300	149,300	122,135	138,500	138,500
631932	Rental Golf Carts	779,289	835,000	835,000	741,291	800,000	800,000
631946	Rental Units or Events	315,811	267,500	267,500	311,205	291,500	291,500
632037	Sales Pro Shop	135,674	148,275	148,275	146,164	152,000	152,000
632128	Special and Sanctioned Races	6,137	11,000	11,000	3,314	10,500	10,500
632135	Special Contracts	180,357	236,000	239,000	202,919	213,600	213,600
632415	Volleyball	0	0	0	550	0	0
632443	Water Feature Ride	25,824	30,000	30,000	27,512	30,000	30,000
632471	Weekly Races	3,750	5,000	5,000	4,115	5,000	5,000
		8,745,171	9,277,316	9,280,316	8,630,696	8,897,863	8,897,863

Investment Income

655077	Accrued Interest Adjustments	18,948	1,000	1,000	76,570	1,000	1,000
655385	Income from Investments	852,557	250,000	250,000	967,763	250,000	250,000
		871,505	251,000	251,000	1,044,333	251,000	251,000

Other Revenues

670114	Cash Overages	1,193	3,000	0	738	0	0
670513	Prior Years Revenue	506	0	0	1,045	0	0
670570	Refund Prior Years Expenditure	3,058	0	0	13,584	0	0
670627	Sale of Equipment	11,414	0	0	2,159	0	0
		16,172	3,000	0	17,526	0	0

Contributions

650104	Contributions Operating	24,412	0	3,400	7,818	250,000	250,000
		24,412	0	3,400	7,818	250,000	250,000

Gain on Exchange of Assets

675354	Gain on Sale of Equip	28,540	0	0	14,824	1,000	1,000
675356	Loss on Sale of Equipment	0	0	0	0	0	0
675660	Gain on Sale of Vehicles	8,760	0	0	7,582	0	0
		37,300	0	0	22,406	1,000	1,000

Total Revenues		23,765,825	23,826,316	23,829,716	24,363,686	24,264,863	24,413,363
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Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Transfers/Other Sources (Uses)							
<u>Capital Contributions</u>							
690189	Capital Asset Contributions	7,956	0	0	0	0	0
		7,956	0	0	0	0	0
Total	Transfers/Other Sources (Uses)	7,956	0	0	0	0	0
Grand Total Revenues		23,773,780	23,826,316	23,829,716	24,363,686	24,264,863	24,413,363

Expenditures

Personnel

Salaries

702010 Salaries Regular	6,965,373	4,966,159	4,966,159	7,088,514	4,933,468	4,982,803
702030 Holiday	179,446	0	0	183,742	0	0
702050 Annual Leave	333,784	0	0	350,718	0	0
702080 Sick Leave	95,664	0	0	99,189	0	0
702100 Retroactive	35,055	0	0	31,606	0	0
702120 Jury Duty	175	0	0	409	0	0
702130 Shift Premium	10	0	0	0	0	0
702140 Other Miscellaneous Salaries	2,439	0	0	3,104	0	0
702160 Summer Help	0	2,995,355	3,016,455	0	3,149,102	3,180,593
702190 Workers Compensation Pay	2,156	0	0	4,557	0	0
702200 Death Leave	4,591	0	0	7,385	0	0
702240 Salary Adjustments	0	0	0	0	0	0
702360 Short Term Disability	35,158	0	0	22,336	0	0
712020 Overtime	215,284	193,400	193,400	201,558	205,900	207,959
712040 Holiday Overtime	9,258	0	0	8,597	0	0
	7,878,391	8,154,914	8,176,014	8,001,714	8,288,470	8,371,355

Fringe Benefits

722740 Fringe Benefits	10,869	2,893,929	2,899,054	-10,869	2,892,539	2,921,466
722750 Workers Compensation	85,992	0	0	84,924	0	0
722760 Group Life	9,746	0	0	12,577	0	0
722770 Retirement	1,058,960	0	0	1,229,236	0	0
722780 Hospitalization	872,165	0	0	945,373	0	0
722790 Social Security	594,463	0	0	608,334	0	0
722800 Dental	76,072	0	0	74,665	0	0
722810 Disability	22,923	0	0	21,519	0	0
722820 Unemployment Insurance	14,142	0	0	16,063	0	0
722850 Optical	6,842	0	0	6,375	0	0
722900 Fringe Benefit Adjustments	0	0	0	0	0	0
	2,752,173	2,893,929	2,899,054	2,988,197	2,892,539	2,921,466

Total Personnel	10,630,565	11,048,843	11,075,068	10,989,912	11,181,009	11,292,821
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Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
Contractual Services							
730030	ADDI Projects	0	0	0	0	0	0
730044	Adj Prior Years Revenue	0	0	0	1,508	0	0
730093	Appraisal Fees	1,000	12,900	12,900	12,875	1,000	1,000
730114	Auction Expense	0	0	0	0	0	0
730121	Bank Charges	6,571	9,740	9,740	5,063	8,000	8,000
730128	Barber Services	0	0	0	0	0	0
730198	Building Maintenance Charges	505,033	723,200	863,874	484,065	928,200	946,764
730240	Cash Shortage	941	0	0	554	0	0
730247	Charge Card Fee	64,281	58,000	58,000	54,891	66,780	66,780
730359	Contingency	0	600,000	234,595	0	600,000	600,000
730373	Contracted Services	163,791	36,000	137,840	24,345	235,000	235,000
730429	Custodial Services	30,855	43,650	43,650	27,837	25,560	25,560
730520	Design Fees	0	30,000	30,000	3,835	25,000	25,000
730562	Electrical Service	493,952	791,670	791,920	493,612	829,512	846,103
730611	Employees Medical Exams	0	0	0	0	0	0
730646	Equipment Maintenance	400,384	415,350	434,100	456,357	463,725	473,000
730653	Equipment Rental	11,059	20,875	21,875	7,844	23,400	23,400
730709	Fees - Per Diems	1,960	4,200	4,200	2,221	4,200	4,200
730786	Garbage and Rubbish Disposal	28,065	33,710	35,210	36,194	44,860	44,860
730814	Grounds Maintenance	993,859	1,596,075	1,661,591	1,426,286	1,253,465	1,278,535
730926	Indirect Costs	650,842	829,000	829,000	641,130	705,300	712,353
730940	Insurance	882	1,200	1,200	706	1,200	1,200
731059	Laundry and Cleaning	17,787	20,951	20,951	17,341	18,695	18,695
731143	Mail Handling-Postage Svc	136	1,900	1,900	379	500	500
731213	Membership Dues	13,278	19,275	19,275	14,245	15,805	15,805
731241	Miscellaneous	94,789	83,075	86,575	56,982	91,320	91,320
731269	Natural Gas	258,905	385,260	385,510	242,745	389,815	397,612
731339	Periodicals Books Publ Sub	1,361	4,805	4,805	2,143	9,115	9,115
731346	Personal Mileage	16,320	24,185	24,185	12,657	22,875	22,875
731458	Professional Services	0	16,350	0	0	0	0
731500	Public Information	87,559	202,500	202,900	106,516	196,000	196,000
731577	Refund Prior Years Revenue	0	0	0	2,365	0	0
731633	Rental Property Maintenance	2,407	5,100	5,100	3,817	6,300	6,300
731689	Security Expense	621,558	611,789	615,289	600,591	665,359	678,667
731780	Software Support Maintenance	11,859	44,930	44,930	24,011	36,615	36,615
731941	Training	16,246	23,000	23,000	15,736	33,875	33,875
731969	Transfer to Reserve	0	500,000	500,000	0	525,000	550,000
732018	Travel and Conference	51,968	88,200	88,200	55,653	84,630	84,630
732020	Travel Employee Taxable Meals	0	0	0	20	0	0
732039	Twp and City Treas Bonds	2,768	3,200	3,200	2,735	3,150	3,150
732102	Water and Sewage Charges	131,512	332,706	332,706	165,027	239,070	243,850
		4,681,930	7,572,796	7,528,221	5,002,286	7,553,326	7,680,764

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Commodities							
750063	Custodial Supplies	0	0	0	0	0	0
750154	Expendable Equipment	270,122	128,600	128,600	472,114	272,550	272,550
750168	FA Proprietary Equipment Exp	0	618,397	618,397	0	555,350	500,000
750231	Housekeeping and Janitor Exp	65,682	64,700	64,700	45,011	64,650	64,650
750287	Maintenance Supplies	4,487	5,250	5,250	2,256	5,250	5,250
750385	Merchandise	96,263	103,225	103,225	105,010	104,785	104,785
750399	Office Supplies	68,189	92,575	92,575	74,136	93,200	93,200
750441	Polymer	0	0	0	0	0	0
750448	Postage-Standard Mailing	8,418	13,500	13,500	398	1,000	1,000
750476	Recreation Supplies	92,882	111,550	113,550	111,759	118,900	118,900
750504	Small Tools	145,779	555,150	557,650	104,066	173,630	173,630
750511	Special Event Supplies	143,415	162,850	179,200	115,270	153,300	153,300
750581	Uniforms	42,330	61,570	61,720	64,878	62,560	62,560
		937,567	1,917,367	1,938,367	1,094,897	1,605,175	1,549,825
Non-Departmental							
740030	Capital Improvement Program	0	-1,782,873	-1,782,873	60,422	-1,186,625	-1,180,138
		0	-1,782,873	-1,782,873	60,422	-1,186,625	-1,180,138
Total Operating		5,619,497	7,707,290	7,683,715	6,157,605	7,971,876	8,050,451
Internal Support							
Internal Services							
770667	Convenience Copier	2,862	4,500	4,500	3,647	3,730	3,730
771639	Drain Equipment	8,631	9,100	9,100	7,541	10,050	10,050
773630	Info Tech Development	4,545	3,000	3,000	5,014	20,000	20,000
774636	Info Tech Operations	153,383	196,570	196,570	170,554	211,837	211,837
774677	Insurance Fund	218,563	252,921	252,921	218,097	244,855	244,855
775667	Mail Room	15,713	18,000	18,000	15,584	19,800	19,800
775754	Maintenance Department Charges	39,399	34,562	34,562	23,134	27,600	27,600
776661	Motor Pool	403,194	458,680	458,680	467,109	491,030	491,030
776666	Print Shop	30,082	44,300	45,050	38,051	42,475	42,475
777560	Radio Communications	1,539	13,100	13,100	1,325	10,600	10,600
778675	Telephone Communications	165,782	182,450	182,450	165,645	182,026	182,026
		1,043,693	1,217,183	1,217,933	1,115,701	1,264,003	1,264,003
Interest on Debt							
765031	Interest Expense	93,669	75,600	75,600	74,908	75,575	33,688
		93,669	75,600	75,600	74,908	75,575	33,688
Depreciation							
761042	Depreciation Park Improvements	2,137,408	2,450,100	2,450,100	2,158,722	2,510,100	2,510,100
761084	Depreciation Buildings	510,500	702,300	702,300	581,661	701,700	701,700
761121	Depreciation Equipment	418,117	519,500	519,500	384,272	450,600	450,600
761156	Depreciation Vehicles	68,935	105,200	105,200	77,023	109,700	109,700
		3,134,960	3,777,100	3,777,100	3,201,678	3,772,100	3,772,100
Paying Agent Fees							
766043	Paying Agent Fees	86	300	300	215	300	300
		86	300	300	215	300	300
Total Internal Support		4,272,408	5,070,183	5,070,933	4,392,502	5,111,978	5,070,091
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	0	0	0	0
		0	0	0	0	0	0
Total Transfers/Other Sources (Uses)		0	0	0	0	0	0
Grand Total Expenditures		20,522,469	23,826,316	23,829,716	21,540,020	24,264,863	24,413,363

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630084	Antenna Site Management	560,809	600,000	600,000	314,040	600,000	600,000
630581	E 911 Surcharge	6,077,805	4,437,033	4,437,033	3,927,411	4,153,000	4,153,000
631071	Leased Equipment	723,315	679,998	681,771	730,821	402,364	252,364
631442	Outside Agencies	561,127	266,277	266,277	465,697	266,277	266,277
631463	Parts and Accessories	182,064	25,000	25,000	157,971	25,000	25,000
631610	Productive Labor	33,890	40,000	40,000	29,554	40,000	40,000
		8,139,011	6,048,308	6,050,081	5,625,494	5,486,641	5,336,641

Investment Income

655077	Accrued Interest Adjustments	-3,251	0	0	73,091	0	0
655385	Income from Investments	742,022	0	400,000	1,089,072	250,000	150,000
		738,770	0	400,000	1,162,163	250,000	150,000

Other Revenues

665882	Planned Use of Balance	0	0	0	0	1,053,454	1,816,078
670228	County Auction	5	0	0	0	0	0
		5	0	0	0	1,053,454	1,816,078

Gain on Exchange of Assets

675354	Gain on Sale of Equip	0	500,000	500,000	0	500,000	0
		0	500,000	500,000	0	500,000	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	17,061	0	267,061	267,061	178,000	178,000
		17,061	0	267,061	267,061	178,000	178,000
		17,061	0	267,061	267,061	178,000	178,000

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		8,894,847	6,548,308	7,217,142	7,054,717	7,468,095	7,480,719
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Expenditures

Personnel

Salaries

702010	Salaries Regular	389,995	456,059	456,059	375,050	452,497	457,022
702030	Holiday	16,729	0	0	16,199	0	0
702050	Annual Leave	25,788	0	0	31,001	0	0
702080	Sick Leave	9,280	0	0	7,820	0	0
702100	Retroactive	0	0	0	25	0	0
702120	Jury Duty	88	0	0	1,563	0	0
702180	Emergency Salaries	0	20,495	20,495	0	20,495	20,495
702200	Death Leave	1,232	0	0	2,265	0	0
702360	Short Term Disability	6,440	0	0	9,844	0	0
712020	Overtime	88,161	75,000	75,000	58,015	75,000	75,000
712040	Holiday Overtime	2,335	0	0	2,501	0	0
712090	On Call	24,808	24,000	24,000	23,924	24,000	24,000
		564,855	575,554	575,554	528,206	571,992	576,517

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Fringe Benefits							
722740	Fringe Benefits	0	288,059	288,059	0	39,089	42,266
722750	Workers Compensation	9,409	0	0	8,734	7,148	7,148
722760	Group Life	863	0	0	1,028	1,176	1,176
722770	Retirement	133,456	0	0	139,585	140,127	140,127
722780	Hospitalization	73,500	0	0	76,264	84,099	84,099
722790	Social Security	40,180	0	0	37,618	34,616	34,616
722800	Dental	5,997	0	0	5,764	7,654	7,654
722810	Disability	2,262	0	0	1,974	1,948	1,948
722820	Unemployment Insurance	1,005	0	0	1,037	905	905
722850	Optical	567	0	0	513	955	955
		267,240	288,059	288,059	272,516	317,717	320,894
Total Personnel		832,094	863,613	863,613	800,722	889,709	897,411
Operating							
Contractual Services							
730114	Auction Expense	0	0	0	0	0	0
730324	Communications	212,767	150,000	150,000	210,322	200,000	200,000
730562	Electrical Service	74,416	125,000	125,000	79,978	125,000	125,000
730646	Equipment Maintenance	145,016	75,000	136,000	236,346	75,000	75,000
730772	Freight and Express	2,544	4,200	4,200	1,968	4,200	4,200
730926	Indirect Costs	95,219	68,672	195,899	195,046	196,000	196,000
731059	Laundry and Cleaning	957	1,000	1,000	913	1,000	1,000
731150	Maintenance Contract	29,890	195,800	391,573	29,995	675,000	678,000
731213	Membership Dues	546	750	750	411	750	750
731241	Miscellaneous	0	0	0	4,720	0	0
731339	Periodicals Books Publ Sub	0	0	0	251	0	0
731346	Personal Mileage	0	750	750	0	750	750
731458	Professional Services	73,269	125,000	125,000	70,688	125,000	125,000
731542	Rebillable Services	983	1,000	1,000	975	1,000	1,000
731563	Recording Fees	59	0	0	23	0	0
731780	Software Support Maintenance	0	0	0	375	0	0
731822	Special Projects	35,000	50,000	50,000	0	50,000	50,000
731927	Tower Charges	172,571	200,000	200,000	193,435	200,000	200,000
732018	Travel and Conference	5,059	15,000	15,000	828	15,000	15,000
732046	Uncollectable Accts Receivable	0	0	0	480	0	0
732165	Workshops and Meeting	15	100	100	0	100	100
		848,311	1,012,272	1,396,272	1,026,753	1,668,800	1,671,800
Commodities							
750119	Dry Goods and Clothing	52	900	900	0	900	900
750154	Expendable Equipment	7,322	0	0	0	20,000	20,000
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	268,834	3,132	150,000	150,000
750399	Office Supplies	8,099	5,000	5,000	4,358	5,000	5,000
750413	Parts and Accessories	87,937	125,000	125,000	119,481	125,000	125,000
750497	Shop Supplies	16,115	12,000	12,000	8,382	12,000	12,000
750504	Small Tools	4,299	17,500	17,500	1,622	17,500	17,500
		123,824	160,400	429,234	136,975	330,400	330,400
Total Operating		972,135	1,172,672	1,825,506	1,163,728	1,999,200	2,002,200

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	41,181	40,719	40,719	40,719	43,753	43,983
770667	Convenience Copier	162	795	795	282	222	222
773630	Info Tech Development	0	0	0	15,957	0	0
774636	Info Tech Operations	227,365	197,575	197,575	234,291	250,125	251,817
774677	Insurance Fund	7,460	4,024	20,024	16,843	20,024	20,024
775667	Mail Room	60	0	0	0	127	127
775754	Maintenance Department Charges	1,596	35,000	35,000	8,344	35,000	35,000
776661	Motor Pool	36,916	35,000	35,000	39,769	38,848	38,848
776666	Print Shop	832	4,505	4,505	1,391	2,937	2,937
778675	Telephone Communications	44,547	42,407	42,407	41,647	36,602	36,602
		360,120	360,025	376,025	399,242	427,638	429,560
<u>Depreciation</u>							
761107	Depreciation Computer Equip	0	0	0	0	0	0
761121	Depreciation Equipment	2,570	4,001,998	4,001,998	5,743	4,001,548	4,001,548
		2,570	4,001,998	4,001,998	5,743	4,001,548	4,001,548
Total Internal Support		362,689	4,362,023	4,378,023	404,985	4,429,186	4,431,108
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	0	150,000	150,000	0	150,000	150,000
		0	150,000	150,000	0	150,000	150,000
Total Transfers/Other Sources (Uses)		0	150,000	150,000	0	150,000	150,000
Grand Total Expenditures		2,166,918	6,548,308	7,217,142	2,369,435	7,468,095	7,480,719

CAPITAL BUDGET PLAN FOR RADIO COMMUNICATIONS FUND 53600

<u>Asset Category</u>	<u>Cost 3/31/2007</u>	<u>Accumulated Depreciation</u>	<u>Net Book Value 3/31/2007</u>	<u>Remaining Cap. Additions FY 2007</u>	<u>Remaining FY 2007</u>	<u>Depreciation</u>		
						<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Equipment: radios, shop	\$ 4,554,730	\$ 4,532,944	\$ 21,786	\$	\$ 3,208	\$ 5,967	\$ 5,467	\$ 1,760
Equipment: sites, towers	6,603,339	6,603,339	-	-	-	-	-	-
Capital projects in progress	24,552,319	-	24,552,319	-	-	2,455,232	2,455,232	2,455,232
Total Fixed Assets	\$ 35,710,388	\$ 11,136,283	\$ 24,574,105	\$	\$ 3,208	\$ 2,461,199	\$ 2,460,699	\$ 2,456,992

Capital Program

Radios, mobile units, central electronics bank, consoles, control stations, etc.	\$ -	\$ -	\$ -	\$ 19,069,341	\$ -	\$ 1,906,934	\$ 1,906,934	\$ 1,906,934
Towers and related equipment				32,225	-	3,223	3,223	3,223
Other				603,283	-	60,328	60,328	60,328
Total Capital Additions	\$ -	\$ -	\$ -	\$ 19,704,849	\$ -	\$ 1,970,485	\$ 1,970,485	\$ 1,970,485
Total All Assets	\$ 35,710,388	\$ 11,136,283	\$ 24,574,105	\$ 19,704,849	\$ 3,208	\$ 4,431,684	\$ 4,431,184	\$ 4,427,477

Useful life of assets:

Technology equipment (over \$5,000)	3 years
Equipment over \$50,000	5 years
Intangible assets (infrastructure, software, etc.)	5 years
Radio systems	10 years

NOTE A - the capital expenditures have been derived from a memorandum dated May 26, 2004 and subsequent updates sent to the Public Services, Finance and Radio Oversight Committees covering the status of the Radio Project.

Fund:	67700	Building Liability Insurance	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Revenues							
Revenues							
<u>Charges for Services</u>							
631078	Liability Insurance	2,472,744	2,472,744	2,472,744	2,431,315	2,472,744	2,472,744
631115	Litigation Settlements	0	0	0	0	0	0
631624	Property Insurance Billings	1,240,930	1,564,620	1,564,620	1,188,390	1,325,910	1,325,910
631687	Rebilled Charges	3,333	12,000	12,000	3,450	12,000	12,000
		3,717,006	4,049,364	4,049,364	3,623,155	3,810,654	3,810,654
<u>Investment Income</u>							
655077	Accrued Interest Adjustments	-3,767	0	0	80,694	0	0
655385	Income from Investments	823,851	680,000	680,000	1,132,938	1,166,636	1,178,466
		820,084	680,000	680,000	1,213,632	1,166,636	1,178,466
<u>Other Revenues</u>							
670570	Refund Prior Years Expenditure	446,672	0	0	1,352	0	0
670627	Sale of Equipment	0	0	0	0	0	0
		446,672	0	0	1,352	0	0
<u>External ISF Charges for Services</u>							
635372	Ext Litigation Settlements	0	0	0	318,971	0	0
635530	Ext-Other Revenue	485	0	0	0	0	0
		485	0	0	318,971	0	0
Total Revenues		4,984,248	4,729,364	4,729,364	5,157,110	4,977,290	4,989,120
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers In</u>							
695500	Transfers In	1,000,000	0	0	0	0	0
		1,000,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		1,000,000	0	0	0	0	0
Grand Total Revenues		5,984,248	4,729,364	4,729,364	5,157,110	4,977,290	4,989,120

Expenditures

Personnel							
<u>Salaries</u>							
702010	Salaries Regular	412,012	425,945	425,945	414,493	443,726	448,163
702030	Holiday	9,384	0	0	10,276	0	0
702050	Annual Leave	17,297	0	0	15,596	0	0
702080	Sick Leave	5,090	0	0	4,570	0	0
702100	Retroactive	631	0	0	0	0	0
702160	Summer Help	0	4,467	4,467	0	4,556	4,556
702190	Workers Compensation Pay	0	0	0	416	0	0
702200	Death Leave	0	0	0	1,620	0	0
712020	Overtime	6,101	0	0	7,534	6,374	6,374
712040	Holiday Overtime	254	0	0	173	0	0
		450,769	430,412	430,412	454,679	454,656	459,093

Fund:	67700	Building Liability Insurance	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	0	201,996	201,996	0	0	0
722750	Workers Compensation	1,378	0	0	1,476	1,432	1,432
722760	Group Life	801	0	0	1,070	1,154	1,154
722770	Retirement	98,005	0	0	113,952	137,408	137,408
722780	Hospitalization	43,113	0	0	52,236	62,320	62,320
722790	Social Security	32,170	0	0	32,615	31,356	31,356
722800	Dental	4,601	0	0	5,215	6,486	6,486
722810	Disability	1,826	0	0	1,454	1,908	1,908
722820	Unemployment Insurance	812	0	0	909	888	888
722850	Optical	402	0	0	429	715	715
722900	Fringe Benefit Adjustments	0	411	411	0	2,781	4,525
		183,106	202,407	202,407	209,355	246,448	248,192
Total Personnel		633,875	632,819	632,819	664,035	701,104	707,285
<u>Operating</u>							
<u>Contractual Services</u>							
730072	Advertising	0	0	0	0	0	0
730289	Claims Paid	-747,352	2,172,742	2,172,742	104,764	2,472,744	2,472,744
730296	Claims Paid-Attorneys	97,818	0	0	307,615	0	0
730611	Employees Medical Exams	55,601	12,000	12,000	40,666	12,000	12,000
730646	Equipment Maintenance	79	0	0	0	0	0
730730	Filing Fees	0	0	0	0	0	0
730926	Indirect Costs	186,240	191,900	191,900	225,043	230,380	234,988
730940	Insurance	1,242,679	1,564,620	1,564,620	1,191,669	1,325,910	1,325,910
730954	Insurance Surety Bonds	22	0	0	0	0	0
731073	Legal Services	759,400	0	0	376,075	0	0
731213	Membership Dues	1,013	1,500	1,500	1,100	1,500	1,500
731241	Miscellaneous	0	600	600	0	600	600
731339	Periodicals Books Publ Sub	183	1,250	1,250	387	1,250	1,250
731346	Personal Mileage	2,406	1,800	1,800	3,057	2,000	2,000
731458	Professional Services	173,557	30,000	30,000	356,421	30,000	30,000
731528	Publishing Legal Notices	0	3,600	3,600	0	3,600	3,600
731626	Rent	19,582	35,248	35,248	14,687	0	0
732018	Travel and Conference	7,956	4,500	4,500	3,059	4,500	4,500
732020	Travel Employee Taxable Meals	42	0	0	79	0	0
		1,799,226	4,019,760	4,019,760	2,624,622	4,084,484	4,089,092
<u>Commodities</u>							
750119	Dry Goods and Clothing	0	212	212	0	212	212
750154	Expendable Equipment	0	1,400	1,400	0	1,400	1,400
750182	Film and Processing	35	0	0	0	100	100
750399	Office Supplies	2,100	5,000	5,000	2,588	5,000	5,000
		2,135	6,612	6,612	2,588	6,712	6,712
Total Operating		1,801,361	4,026,372	4,026,372	2,627,210	4,091,196	4,095,804

Fund:	67700	Building Liability Insurance	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	0	0	0	6,860	28,792	28,953
770667	Convenience Copier	2,161	1,509	1,509	2,945	2,513	2,513
773535	Info Tech CLEMIS	11,180	11,229	11,229	11,180	11,313	11,313
773630	Info Tech Development	305	0	0	637	2,399	2,417
774636	Info Tech Operations	20,386	22,020	22,020	29,893	33,832	34,060
775667	Mail Room	1,258	1,269	1,269	1,722	1,340	1,340
775754	Maintenance Department Charges	9,463	6,233	6,233	1,991	6,233	6,233
776661	Motor Pool	14,279	14,300	14,300	18,574	17,687	17,687
776666	Print Shop	1,535	2,543	2,543	2,163	2,655	2,655
777560	Radio Communications	1,306	205	205	1,306	205	205
778675	Telephone Communications	11,152	10,865	10,865	13,787	9,533	9,533
		73,024	70,173	70,173	91,057	116,502	116,909
Total	Internal Support	73,024	70,173	70,173	91,057	116,502	116,909
Grand Total	Expenditures	2,508,260	4,729,364	4,729,364	3,382,302	4,908,802	4,919,998

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630539	Dispatch Services	5,380	4,472	4,472	0	6,000	6,000
630658	Equipment Rental	1,383,633	1,165,607	1,165,607	971,781	1,579,808	1,583,548
631127	Maintenance Contracts	65,596	63,000	63,000	0	63,000	63,000
631687	Rebilled Charges	26,389	11,000	11,000	0	11,000	11,000
631785	Reimb Bldg Space Cost	190,005	150,000	150,000	0	166,828	166,828
631827	Reimb General	401,633	90,000	90,000	360,676	611,724	638,050
632401	Vehicle Rental	1,186,016	1,360,724	1,440,649	1,379,682	1,402,928	1,391,647
		3,258,652	2,844,803	2,924,728	2,712,139	3,841,288	3,860,073

Investment Income

655077	Accrued Interest Adjustments	-929	0	0	-2,401	0	0
655385	Income from Investments	-25,138	0	0	-75,294	0	0
		-26,067	0	0	-77,695	0	0

Other Revenues

665882	Planned Use of Balance	0	40,481	299,455	0	0	0
670570	Refund Prior Years Expenditure	177	0	0	0	0	0
670627	Sale of Equipment	26,135	0	0	-7,485	0	0
		26,312	40,481	299,455	-7,485	0	0

External ISF Charges for Services

635152	Ext-Dispatch Services	11,606	11,324	11,324	0	11,000	11,000
635206	Ext-Equipment Rental	20,534	28,000	28,000	0	20,000	20,000
635422	Ext-Maint Contracts	15,769	16,652	16,652	0	16,652	16,652
635530	Ext-Other Revenue	488	830	830	0	830	830
635692	Ext-Rebilled Charges Rev	178,677	711,039	711,039	3,802	711,039	711,039
		227,075	767,845	767,845	3,802	759,521	759,521

Gain on Exchange of Assets

675354	Gain on Sale of Equip	1,986	3,800	3,800	62	3,800	3,800
675660	Gain on Sale of Vehicles	33,300	64,100	64,100	74,674	64,100	64,100
		35,286	67,900	67,900	74,736	67,900	67,900

Total Revenues

3,521,257 3,721,029 4,059,928 2,705,497 4,668,709 4,687,494

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	0	0	88,505	0	0	0
		0	0	88,505	0	0	0

Total Transfers/Other Sources (Uses)

0 0 88,505 0 0 0

Grand Total Revenues

3,521,257 3,721,029 4,148,433 2,705,497 4,668,709 4,687,494

Expenditures

Personnel

Salaries

702010	Salaries Regular	490,672	369,535	369,535	230,177	670,011	676,711
702100	Retroactive	2,472	0	0	-2,213	0	0
702260	Non-direct Labor Factor	127,188	0	0	62,462	0	0
712020	Overtime	65,819	25,612	25,612	11,246	57,976	58,556
712040	Holiday Overtime	901	0	0	0	0	0
		687,051	395,147	395,147	301,672	727,987	735,267

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	750	207,799	207,799	-750	0	0
722750	Workers Compensation	6,103	0	0	2,544	10,920	11,029
722760	Group Life	957	0	0	565	1,783	1,801
722770	Retirement	140,434	0	0	67,295	209,241	211,334
722780	Hospitalization	84,292	0	0	44,071	125,083	126,334
722790	Social Security	42,018	0	0	18,306	51,561	52,075
722800	Dental	7,237	0	0	3,560	12,934	13,064
722810	Disability	2,181	0	0	907	2,906	2,935
722820	Unemployment Insurance	1,003	0	0	484	1,362	1,376
722850	Optical	628	0	0	284	1,463	1,478
		285,604	207,799	207,799	137,266	417,253	421,426
Total Personnel		972,655	602,946	602,946	438,938	1,145,240	1,156,693
<u>Operating</u>							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	967	0	0	0	0	0
730044	Adj Prior Years Revenue	963	0	0	0	0	0
730114	Auction Expense	783	2,000	2,000	1,491	2,000	2,000
730324	Communications	34,712	27,000	27,000	27,581	27,000	27,000
730373	Contracted Services	98,792	450,000	450,000	20,445	450,000	450,000
730562	Electrical Service	13,703	15,000	15,000	14,538	15,000	15,000
730646	Equipment Maintenance	24,205	14,500	14,500	16,899	20,000	20,000
730653	Equipment Rental	0	3,000	3,000	0	3,000	3,000
730667	Equipment Repair Motor Vehicle	62,306	6,000	6,000	20,985	60,000	60,000
730772	Freight and Express	297	200	200	0	200	200
730779	Fuel Oil	50	300	300	0	300	300
730786	Garbage and Rubbish Disposal	544	500	500	1,746	500	500
730926	Indirect Costs	141,379	141,379	141,379	175,903	139,092	142,684
730940	Insurance	164	185	185	136	185	185
731031	Laboratory Fees	202	0	0	0	0	0
731150	Maintenance Contract	1,182	3,500	3,500	555	3,500	3,500
731157	Maintenance Equipment	4,657	3,000	3,000	0	3,000	3,000
731164	Maintenance Vehicles	3,361	2,000	2,000	4,377	2,000	2,000
731213	Membership Dues	440	450	450	0	450	450
731241	Miscellaneous	1,632	0	0	5	0	0
731269	Natural Gas	4,385	11,000	11,000	4,074	11,000	11,000
731346	Personal Mileage	89	0	0	0	0	0
731486	Protective Clothing and Equip	46,265	25,000	25,000	28,013	30,000	30,000
731626	Rent	3,750	0	0	0	5,000	5,000
731773	Software Rental Lease Purchase	13,024	0	0	7,820	0	0
731780	Software Support Maintenance	1,245	9,800	9,800	0	15,000	15,000
732018	Travel and Conference	6,178	5,000	5,000	4,316	5,000	5,000
732102	Water and Sewage Charges	553	500	500	579	600	600
732109	Water Purchases	359	0	0	0	0	0
		466,187	720,314	720,314	329,464	792,827	796,419

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Commodities							
750049	Computer Supplies	18,135	20,000	20,000	9,199	20,000	20,000
750154	Expendable Equipment	7,340	45,000	45,000	0	45,000	45,000
750168	FA Proprietary Equipment Exp	5,114	0	0	0	0	0
750182	Film and Processing	30	120	120	758	120	120
750210	Gas Oil and Grease	304	400	400	547	400	400
750287	Maintenance Supplies	159	0	0	0	0	0
750294	Material and Supplies	195,552	228,000	228,000	90,105	228,000	228,000
750385	Merchandise	182	0	0	0	0	0
750399	Office Supplies	2,455	4,341	4,341	2,207	4,341	4,341
750448	Postage-Standard Mailing	20	0	0	0	0	0
750497	Shop Supplies	3,173	18,800	18,800	782	18,800	18,800
750504	Small Tools	514	6,500	6,500	2,374	6,500	6,500
		232,979	323,161	323,161	105,972	323,161	323,161
Total Operating		699,166	1,043,475	1,043,475	435,435	1,115,988	1,119,580
Internal Support							
Internal Services							
771639	Drain Equipment	68,271	15,040	15,040	34,446	80,000	80,000
774636	Info Tech Operations	580,238	447,652	447,652	579,718	552,798	556,538
774677	Insurance Fund	45,445	54,000	54,000	40,350	21,666	21,666
776661	Motor Pool	898,147	875,000	954,925	1,041,645	1,090,398	1,090,398
776666	Print Shop	23	66	66	0	0	0
777560	Radio Communications	1,500	236	236	1,500	236	236
778675	Telephone Communications	105,220	105,134	105,134	12,425	76,195	76,195
		1,698,844	1,497,128	1,577,053	1,710,085	1,821,293	1,825,033
Interest on Debt							
765031	Interest Expense	0	0	0	0	10,000	10,000
		0	0	0	0	10,000	10,000
Depreciation							
761084	Depreciation Buildings	21,722	21,722	21,722	19,984	38,550	38,550
761114	Depreciation Computer Software	0	310,000	310,000	0	310,000	310,000
761121	Depreciation Equipment	87,649	80,562	80,562	23,283	65,067	65,067
761128	Depreciation Furniture	18,799	18,799	18,799	18,799	18,799	18,799
761156	Depreciation Vehicles	164,234	85,673	85,673	106,465	143,772	143,772
		292,403	516,756	516,756	168,530	576,188	576,188
Total Internal Support		1,991,247	2,013,884	2,093,809	1,878,615	2,407,481	2,411,221
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	404,967	60,724	408,203	347,479	0	0
		404,967	60,724	408,203	347,479	0	0
Total Transfers/Other Sources (Uses)		404,967	60,724	408,203	347,479	0	0
Grand Total Expenditures		4,068,035	3,721,029	4,148,433	3,100,468	4,668,709	4,687,494

CAPITAL BUDGET PLAN FOR DRAIN EQUIPMENT FUND 63900

ASSET CATEGORY	TOTAL ASSETS	DEPRECIATION THRU 03/31/07	BOOK VALUE 03/31/07	CAPITAL ADDITIONS	Remaining 2007	DEPRECIATION					2011	FUTURE	TOTAL
						2008	2009	2010					
CAPITAL PROJECTS IN PROGRESS	\$2,743,499	\$0	\$2,743,499		\$0	\$274,350	\$274,350	\$274,350	\$274,350	\$274,350	\$1,646,100	\$2,743,499	
BUILDINGS	1,541,974	120,304	1,421,670		27,688	38,549	38,549	38,549	38,549	38,549	1,239,785	1,541,974	
EQUIPMENT	1,313,872	1,033,017	280,855		47,420	82,866	65,006	42,323	42,323	16,972	26,267	1,313,872	
VEHICLES	3,147,070	2,395,239	751,831	84,265	63,473	109,597	106,774	106,774	86,269	278,943	3,147,070		
LAND	130,000	-	130,000		-	-	-	-	-	-	-	-	
TOTAL ASSETS	8,876,415	3,548,559	5,327,856		138,582	505,362	484,680	461,997	416,140	3,191,095	8,746,415		
CAPITAL ACQUISITION													
Specialty Vehicles - Jet Truck				191,742	-	19,174	19,174	19,174	19,174	115,045	191,742		
Specialty Vehicles - Dump Truck				78,000	-	-	7,800	7,800	7,800	54,600	78,000		
Specialty Vehicles - Vactor Truck				346,146	-	-	34,615	34,615	34,615	242,302	346,146		
Specialty Vehicles - Vactor Truck				363,453	-	-	-	36,345	36,345	290,762	363,453		
TOTAL CAPITAL ACQUISITION	-	-	-	979,341	-	19,174	61,589	97,934	97,934	702,710	979,341		
GRAND TOTAL	\$8,876,415	\$3,548,559	\$5,327,856	\$979,341	\$138,582	\$524,536	\$546,269	\$559,931	\$514,075	\$3,893,805	\$9,725,756		

NOTES:

Capitalization Threshold = \$5,000

Useful Life of Assets:

Vehicles	4 years
Specialty Vehicles (Vector Trucks, Sewer Jet Trucks, TV Vans, etc)	Varies - 5 to 10 years
Maintenance Equipment	5 years
Technology Systems (GIS, SCADA)	10 years
Buildings	40 years
Land	Not depreciated

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631134	Maintenance Dept Charges	943,736	1,110,900	1,110,900	972,409	1,015,400	1,015,400
631253	Miscellaneous	0	0	0	0	0	0
631386	Office Space Rental GF GP	20,320,955	20,652,499	20,652,499	20,634,221	22,358,148	22,474,642
631393	Office Space Rental Non GF GP	2,822,659	3,064,836	3,064,836	2,755,145	3,326,198	3,344,176
		24,087,350	24,828,235	24,828,235	24,361,774	26,699,746	26,834,218

Investment Income

655077	Accrued Interest Adjustments	-9,150	0	0	37,328	0	0
655385	Income from Investments	370,060	270,000	270,000	549,344	400,000	400,000
		360,910	270,000	270,000	586,672	400,000	400,000

Other Revenues

665882	Planned Use of Balance	0	400,000	600,000	0	400,000	400,000
670570	Refund Prior Years Expenditure	0	0	0	590	0	0
670627	Sale of Equipment	0	0	0	0	0	0
670741	Sale of Scrap	2,041	0	0	125	0	0
		2,041	400,000	600,000	714	400,000	400,000

External ISF Charges for Services

635017	Ext-Agencies Revenue	111,386	230,000	230,000	94,830	254,200	254,200
635530	Ext-Other Revenue	163,275	0	0	210,006	0	0
		274,661	230,000	230,000	304,836	254,200	254,200

Gain on Exchange of Assets

675354	Gain on Sale of Equip	3,726	0	0	0	0	0
675356	Loss on Sale of Equipment	0	0	0	0	0	0
		3,726	0	0	0	0	0

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	16,105	0	0	30,352	0	0
		16,105	0	0	30,352	0	0

Capital Contributions

690189	Capital Asset Contributions	0	0	108,917	105,517	0	0
		0	0	108,917	105,517	0	0

Total Transfers/Other Sources (Uses)

		16,105	0	108,917	135,869	0	0
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Grand Total Revenues

		24,744,793	25,728,235	26,037,152	25,389,866	27,753,946	27,888,418
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Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	6,030,121	7,572,993	7,572,993	6,299,538	7,730,013	7,807,313
702030	Holiday	253,158	0	0	260,869	0	0
702050	Annual Leave	465,723	0	0	487,612	0	0
702080	Sick Leave	139,574	0	0	126,384	0	0
702100	Retroactive	87,771	0	0	77,543	0	0
702120	Jury Duty	2,107	0	0	1,575	0	0
702130	Shift Premium	65,558	0	0	67,421	0	0
702140	Other Miscellaneous Salaries	353	0	0	354	0	0
702160	Summer Help	0	101,864	101,864	0	101,864	101,864
702190	Workers Compensation Pay	11,188	0	0	2,670	0	0
702200	Death Leave	10,385	0	0	7,759	0	0
702240	Salary Adjustments	-6,164	0	0	0	0	0
702360	Short Term Disability	74,839	0	0	31,139	0	0
712020	Overtime	254,159	225,000	225,000	235,238	225,000	225,000
712040	Holiday Overtime	48,216	62,000	62,000	49,646	62,000	62,000
712090	On Call	43,520	41,500	41,500	43,242	45,000	45,000
		7,480,508	8,003,357	8,003,357	7,690,990	8,163,877	8,241,177

Fringe Benefits

722740	Fringe Benefits	27,078	4,289,566	4,289,566	-27,078	0	0
722750	Workers Compensation	238,265	0	0	252,926	244,832	246,517
722760	Group Life	14,318	0	0	18,392	19,794	19,794
722770	Retirement	1,613,970	0	0	1,891,312	2,283,407	2,306,425
722780	Hospitalization	1,285,470	0	0	1,387,851	1,584,602	1,584,602
722790	Social Security	553,778	0	0	586,245	636,560	642,545
722800	Dental	118,442	0	0	118,168	142,196	142,196
722810	Disability	32,828	0	0	32,131	31,977	31,977
722820	Unemployment Insurance	13,241	0	0	15,575	14,414	14,414
722850	Optical	10,236	0	0	9,820	16,213	16,213
722900	Fringe Benefit Adjustments	2,158	0	0	0	0	0
		3,909,784	4,289,566	4,289,566	4,285,342	4,973,995	5,004,683

Total Personnel

11,390,292	12,292,923	12,292,923	11,976,332	13,137,872	13,245,860
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Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
Contractual Services							
730114	Auction Expense	282	500	500	4	500	500
730429	Custodial Services	0	0	0	120	0	0
730562	Electrical Service	2,802,739	2,700,000	2,700,000	2,943,053	3,000,000	3,000,000
730611	Employees Medical Exams	0	566	566	299	566	566
730646	Equipment Maintenance	64,277	70,000	70,000	50,849	70,000	70,000
730772	Freight and Express	0	0	0	10	0	0
730779	Fuel Oil	875,194	1,021,950	1,021,950	171,246	1,097,650	1,097,650
730786	Garbage and Rubbish Disposal	137,063	160,000	160,000	142,012	160,000	160,000
730926	Indirect Costs	760,958	791,400	791,400	1,027,146	1,324,176	1,350,660
731059	Laundry and Cleaning	51,171	60,000	60,000	44,511	60,000	60,000
731213	Membership Dues	4,875	2,000	2,000	2,102	5,000	5,000
731241	Miscellaneous	14,988	10,000	10,000	12,282	12,500	12,500
731269	Natural Gas	1,364,040	1,164,000	1,164,000	1,792,926	1,268,750	1,268,750
731339	Periodicals Books Publ Sub	1,459	2,000	2,000	3,576	2,000	2,000
731346	Personal Mileage	814	1,300	1,300	1,110	1,300	1,300
731444	Prof Svc-Consultant	-4,726	0	0	0	0	0
731689	Security Expense	318	0	0	0	0	0
731773	Software Rental Lease Purchase	10,208	25,000	25,000	280	20,000	20,000
731780	Software Support Maintenance	10,265	12,000	12,000	7,370	12,000	12,000
731787	Soil Test Borings	200	0	0	0	0	0
731878	Sublet Repairs	4,006,587	3,964,374	3,964,374	3,348,519	4,082,405	4,080,393
731885	Supportive Services	0	0	0	-147	0	0
732018	Travel and Conference	4,453	7,000	7,000	3,630	7,000	7,000
732102	Water and Sewage Charges	631,621	742,000	742,000	783,446	740,000	740,000
		10,736,785	10,734,090	10,734,090	10,334,344	11,863,847	11,888,319
Commodities							
750028	Chlorination Supplies	293	0	0	0	0	0
750063	Custodial Supplies	182,181	205,000	205,000	197,284	205,000	205,000
750119	Dry Goods and Clothing	5,973	6,000	6,000	7,947	6,000	6,000
750154	Expendable Equipment	6,757	20,000	20,000	9,112	20,000	20,000
750168	FA Proprietary Equipment Exp	0	0	0	11,495	0	0
750170	Other Expendable Equipment	0	0	0	0	0	0
750210	Gas Oil and Grease	12,331	6,000	6,000	7,343	9,000	9,000
750224	Grounds Supplies	128,958	150,000	150,000	140,109	150,000	150,000
750287	Maintenance Supplies	657,122	650,000	650,000	530,789	650,000	650,000
750294	Material and Supplies	108,785	125,000	125,000	204,941	125,000	125,000
750399	Office Supplies	21,133	23,072	23,072	28,055	23,072	23,072
750448	Postage-Standard Mailing	1,817	2,000	2,000	1,390	2,000	2,000
750455	Printing Supplies	0	600	600	0	600	600
750490	Security Supplies	0	10,000	10,000	0	10,000	10,000
750497	Shop Supplies	7,171	3,000	3,000	5,668	3,000	3,000
750504	Small Tools	9,963	12,000	12,000	11,282	12,000	12,000
750567	Training-Educational Supplies	840	0	0	0	0	0
		1,143,324	1,212,672	1,212,672	1,155,416	1,215,672	1,215,672
Total Operating		11,880,109	11,946,762	11,946,762	11,489,760	13,079,519	13,103,991

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770667	Convenience Copier	4,634	4,510	4,510	3,822	3,747	3,747
771639	Drain Equipment	17,758	15,000	15,000	3,541	17,500	17,500
772618	Equipment Rental	7,152	7,152	7,152	6,369	6,108	6,108
773630	Info Tech Development	7,427	15,000	15,000	13,353	15,000	15,000
774636	Info Tech Operations	277,314	243,351	243,351	284,338	297,532	299,544
774677	Insurance Fund	91,035	93,680	93,680	91,648	82,024	82,024
776654	Micrographics and Reproduction	3	0	0	42	100	100
776661	Motor Pool	340,887	359,200	359,200	352,758	380,133	380,133
776666	Print Shop	2,756	2,795	2,795	2,224	1,133	1,133
777560	Radio Communications	13,448	15,000	15,000	12,848	15,000	15,000
778675	Telephone Communications	174,250	162,862	162,862	168,507	148,278	148,278
796500	Budgeted Equity Adjustments	0	0	84,000	0	0	0
		936,664	918,550	1,002,550	939,448	966,555	968,567
<u>Depreciation</u>							
761014	Depreciation Drains Intrcpters	5,190	0	0	13,752	0	0
761028	Depreciation Gas Lines	410	0	0	932	0	0
761056	Depreciation Steam Lines	4,257	0	0	11,519	0	0
761084	Depreciation Buildings	941	0	0	0	0	0
761121	Depreciation Equipment	59,484	170,000	170,000	59,679	170,000	170,000
761156	Depreciation Vehicles	40,841	0	0	55,062	0	0
		111,122	170,000	170,000	140,944	170,000	170,000
Total Internal Support		1,047,786	1,088,550	1,172,550	1,080,392	1,136,555	1,138,567
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	400,000	400,000	624,917	632,801	400,000	400,000
		400,000	400,000	624,917	632,801	400,000	400,000
Total Transfers/Other Sources (Uses)		400,000	400,000	624,917	632,801	400,000	400,000
Grand Total Expenditures		24,718,187	25,728,235	26,037,152	25,179,285	27,753,946	27,888,418

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2008/ FY 2009 BUDGET - BY BUILDING

Building	Gross Square Footage	FY 2008 Total Billable Operations	FY 2009 Total Billable Operations	FY 2008 Rate Per Square Ft.	FY 2009 Rate Per Square Ft.
Childrens' Village/Building A	18,602	\$201,748	\$202,811	\$10.85	\$10.90
Childrens' Village/Building B	8,599	104,586	105,137	12.16	12.23
Childrens' Village/Building C	8,599	104,586	105,137	12.16	12.23
Childrens' Village/Building D	8,599	104,586	105,137	12.16	12.23
Childrens' Village/Building G	11,874	111,316	111,902	9.37	9.42
Childrens' Village/Building H	19,392	206,486	207,573	10.65	10.70
Childrens' Village/Building J	64,081	735,747	739,623	11.48	11.54
Childrens' Village/Building K	3,447	103,175	103,719	29.93	30.09
Childrens' Village School	26,367	243,930	245,215	9.25	9.30
L Building	5,102	46,379	46,623	9.09	9.14
D Building	3,167	50,868	51,136	16.06	16.15
North Office Building	37,571	412,725	414,899	10.99	11.04
Work Release Facility	61,138	633,937	637,276	10.37	10.42
Executive Office Building (41W)	105,358	1,474,013	1,482,207	13.99	14.07
Central Services Building	19,020	213,567	214,692	11.23	11.29
Courthouse	415,100	6,147,179	6,180,961	14.81	14.89
Storage Building	1,485	10,201	10,255	6.87	6.91
Law Enforcement Complex	264,467	3,810,727	3,830,799	14.41	14.48
Administrative Annex I	29,799	356,954	358,834	11.98	12.04
Public Works Building	67,831	804,598	808,836	11.86	11.92
Executive Office Building (34E)	84,054	1,128,953	1,134,900	13.43	13.50
Administrative Annex II	34,157	319,306	320,988	9.35	9.40
Central Garage	26,697	263,911	265,301	9.89	9.94
Child Care Center	12,552	138,244	138,972	11.01	11.07
Health Center/Pontiac	23,675	337,828	339,607	14.27	14.34
Medical Care Facility	48,735	655,621	659,075	13.45	13.52
Sheriff's Administration Facility	61,891	668,688	672,210	10.80	10.86
IT Center	75,590	1,177,714	1,183,918	15.58	15.66
Oakland Pointe - East	36,460	412,243	414,414	11.31	11.37
Oakland Pointe - West	36,955	401,558	403,673	10.87	10.92
Pontiac Market	7,453	46,890	47,137	6.29	6.32
Medical Examiner Facility	38,680	440,554	442,875	11.39	11.45
Materials Management	20,800	205,541	206,623	9.88	9.93
Total Service Center	1,687,297	\$22,074,359	\$22,192,465	\$13.08	\$13.15
Trusty Camp	29,524	\$306,143	\$307,756	\$10.37	\$10.42
Boot Camp	7,726	58,942	59,253	7.63	7.67
Trusty Camp Inmate Housing	18,023	261,371	262,748	14.50	14.58
South Oakland Office Building	54,675	716,731	720,506	13.11	13.18
Southfield Health Center	37,995	536,729	539,556	14.13	14.20
Rochester Hills District Court	49,852	674,933	678,488	13.54	13.61
West Oakland Office Building	16,938	240,254	241,519	14.18	14.26
Animal Center	23,088	312,583	314,229	13.54	13.61
Total Other Buildings	237,821	\$3,107,686	\$3,124,055	\$13.07	\$13.14
Total County Buildings	1,925,118	\$25,182,049	\$25,316,518	\$13.08	\$13.15
Direct Billings:					
Service Center Grounds		\$600,000	\$600,000		
Maintenance Department Charges		850,000	850,000		
External Agencies		156,500	156,500		
Water & Sewer Trust Fund Safety Alarms		155,400	155,400		
Parks & Recreation Safety Alarms		10,000	10,000		
Total Direct Billings		\$1,771,900	\$1,771,900		
Investment Income		\$400,000	\$400,000		
Total Fund Revenue		\$27,353,946	\$27,488,418		

		FY 2006 BUDGET						FY 2007 BUDGET						FY 2008 BUDGET						FY 2009 BUDGET					
		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT						
GENERAL FUND/GENERAL PURPOSE FUNDS:																									
ADMINISTRATION OF JUSTICE																									
RHC	ROCHESTER HILLS DISTRICT COURT - DIV. III	49,852	\$12.58	\$627,130	49,852	\$12.60	\$628,135	49,852	\$13.54	\$674,933	49,852	\$13.61	\$678,488												
CTH	PROBATE COURT DEPT	7,164	\$13.77	\$98,640	7,164	\$13.78	\$98,733	7,164	\$14.81	\$106,087	7,164	\$14.89	\$106,680												
CTH	Judicial (Courthouse)	12,605	13.77	173,544	12,605	13.78	173,709	12,605	14.81	186,685	12,605	14.89	187,691												
	Total Probate Court	19,769		\$272,184	19,769		\$272,442	19,769		\$292,762	19,769		\$294,371												
CTH	CIRCUIT COURT DEPT	11,637	\$13.77	\$160,222	11,637	\$13.78	\$160,375	11,637	\$14.81	\$172,336	11,637	\$14.89	\$173,283												
CTH	Business Operations	6,807	13.77	93,712	6,807	13.78	93,801	6,807	14.81	100,797	6,807	14.89	101,351												
CTH	General Jurisdiction	84,152	13.77	1,158,610	82,754	13.78	1,140,433	82,754	14.81	1,225,489	82,754	14.89	1,232,224												
CTH	Assignment	4,112	13.77	56,617	4,112	13.78	56,671	4,112	14.81	60,897	4,112	14.89	61,232												
CTH	Jury Operations	8,314	13.77	114,466	8,314	13.78	114,575	8,314	14.81	114,120	8,314	14.89	123,796												
CTH	Court Services/Administration	547	13.77	7,524	547	13.78	7,531	547	14.81	8,093	547	14.89	8,138												
CTH	Court Services/Casework Services (Courtroom)	6,011	13.77	82,757	6,011	13.78	82,835	6,011	14.81	89,013	6,011	14.89	89,503												
WO	Court Services/Casework Serv. (W. Oakland Office Bldg)	3,859	16.15	62,324	3,859	13.20	50,935	3,859	14.18	54,730	3,859	14.26	55,018												
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)	6,652	12.25	81,468	6,652	12.20	81,152	6,652	13.11	87,198	6,652	13.18	87,657												
CTH	Court Services/Clinical Services	3,052	13.77	42,016	3,052	13.78	42,056	3,052	14.81	45,192	3,052	14.89	45,441												
CTH	Court Services/Youth Assistance	6,226	13.77	85,720	6,226	13.78	85,801	6,226	14.81	92,200	6,226	14.89	92,707												
CTH	Juvenile Support Services	7,919	13.77	109,026	7,919	13.78	109,130	7,919	14.81	117,269	7,919	14.89	117,913												
CTH	Family Division	18,414	13.77	253,523	18,414	13.78	253,763	18,414	14.81	272,690	18,414	14.89	274,188												
	Total Circuit Court	167,700		\$2,307,985	166,302		\$2,279,058	166,302		\$2,449,024	166,302		\$2,462,451												
TOTAL ADMINISTRATION OF JUSTICE		237,322		\$3,207,299	235,923		\$3,179,635	235,923		\$3,416,719	235,923		\$3,435,310												
CTH	LAW ENFORCEMENT	54,564	\$13.77	\$751,239	54,564	\$13.78	\$751,952	54,564	\$14.81	\$808,035	54,564	\$14.89	\$812,475												
PROSECUTING ATTORNEY DEPT																									
SADM	SHERIFF DEPT	263,969	\$13.09	\$3,454,591	10,221	\$ 10.70	\$ 109,368	13,951	\$ 10.80	\$ 150,734	13,951	\$ 10.86	\$ 151,528												
LEC	Sheriff (Administration)	18,023	12.80	230,772	263,969	13.41	3,539,824	263,857	14.41	3,801,932	263,857	14.48	3,821,957												
TC	Sheriff (Law Enforcement Complex)	29,524	9.59	283,122	18,023	13.50	243,249	18,023	14.50	261,371	18,023	14.58	262,748												
TC	Sheriff (Trusty Camp)	7,726	6.98	53,959	29,524	9.65	284,916	29,524	10.37	306,143	29,524	10.42	307,756												
CTH	Sheriff (Boot Camp)	13,912	13.77	191,535	7,726																				

OAKLAND COUNTY
FY 2008/ FY 2009 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2006 BUDGET				FY 2007 BUDGET				FY 2008 BUDGET				FY 2009 BUDGET			
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	
GENERAL GOVERNMENT & LEGISLATIVE																
CLERK/REGISTER OF DEEDS DEPT																
CTH County Clerk	13,704	\$13.77	\$188,682		13,704	\$13.78	\$188,861		13,704	\$ 14.81	\$202,947		13,704	\$ 14.89	\$204,463	
CTH Elections Division	2,760	13.77	38,002		3,792	13.78	52,252		3,792	14.81	56,149		3,792	14.89	56,458	
CTH Register of Deeds	10,684	13.77	147,102		10,684	13.78	147,241		10,684	14.81	158,223		10,684	14.89	159,092	
CTH Jury Commission	230	13.77	3,168		230	13.78	3,171		230	14.81	3,408		230	14.89	3,426	
CTH Administration	1,719	13.77	23,660		1,719	13.78	23,683		1,719	14.81	25,449		1,719	14.89	25,589	
Total Clerk/Register of Deeds	29,098		\$400,615		30,129		\$415,209		30,129		\$446,176		30,129		\$448,628	
CTH COUNTY TREASURER DEPT	9,534	\$13.77	\$131,257		9,534	\$13.78	\$131,382		9,534	\$ 14.81	\$141,181		9,534	\$ 14.89	\$141,957	
BOARD OF COMMISSIONERS DEPT																
CTH Board of Commissioners	5,870	\$13.77	\$80,815		5,870	\$13.78	\$80,892		5,870	\$ 14.81	\$86,925		5,870	\$ 14.89	\$87,403	
SO Board of Commissioners (South Office Bldg.)	278	12.25	3,402		278	12.20	3,389		556	13.11	7,283		556	13.18	7,322	
CTH Program Evaluation	2,489	13.77	34,269		2,489	13.78	34,301		2,489	14.81	36,859		2,489	14.89	37,062	
CTH Law Library	22,201	13.77	305,666		22,201	13.78	305,957		22,201	14.81	328,776		22,201	14.89	330,582	
CTH Library Administration	2,833	13.77	39,006		2,833	13.78	39,043		2,833	14.81	41,955		2,833	14.89	42,186	
CTH Library for Blind/Physically Handicapped	12,654	13.77	174,226		12,654	13.78	174,391		12,654	14.81	187,398		12,654	14.89	188,428	
CTH Research Library	7,307	13.77	100,604		7,307	13.78	100,700		7,307	14.81	108,210		7,307	14.89	108,805	
Total Board of Commissioners	53,632		\$737,989		53,632		\$738,673		53,910		\$797,407		53,910		\$801,787	
DRAIN COMMISSIONER DEPT																
PWB Drain Commissioner	36,229	\$13.85	\$501,839		36,229	\$11.04	\$399,948		38,522	\$11.86	\$456,942		38,522	\$11.92	\$459,349	
AA1 Drain Commissioner (Cross Connection)	1,790	9.62	17,225		4,557	8.70	39,642		4,557	9.35	42,595		4,557	9.40	42,820	
NOB Drain Commissioner	873	12.11	10,573		873	10.22	8,929		876	10.99	9,617		876	11.04	9,668	
Total Drain Commissioner	38,893		\$529,637		41,659		\$488,519		43,954		\$509,154		43,954		\$511,836	
TOTAL GENERAL GOV'T & LEGISLATIVE	131,156		\$1,789,498		134,954		\$1,733,783		137,527		\$1,893,918		137,527		\$1,904,208	
COUNTY EXECUTIVE																
EXECUTIVE OFFICE DEPT																
EOB/24E Audit Division	4,793	\$12.09	\$57,961		4,793	\$12.50	\$59,906		4,793	\$13.43	\$64,370		4,793	\$13.50	\$64,709	
EOB/41W State Government Liaison	244	12.09	2,956		244	12.50	3,055									
EOB/41W Senior Citizen Liaison	395	12.09	4,778		395	12.50	4,939									
EOB/41W Media & Communications	499	12.09	6,040		499	12.50	6,243									
CTH Corporation Counsel	7,410	13.77	102,014		7,410	13.78	102,111		7,410	14.81	109,727		7,410	14.89	110,330	
EOB/41W Arts, Cultural & Film	239	12.09	2,895													
EOB/41W South Oakland County Liaison	412	12.09	4,980		412	12.50	5,148									
SO South Oakland County Liaison	278	12.25	3,402		278	12.20	3,389		9,140	11.98	109,488		9,140	12.04	110,064	
AA1 Emergency Response & Preparedness	9,278	12.50	116,000		9,140	11.15	101,896			13.99	15,376			14.07	15,461	
EOB/41W Administration (Executive Support)	8,651	12.09	104,623		8,651	12.50	108,135		16,703	13.99	233,684		16,703	14.07	234,983	
EOB/41W Administration	32,198		\$405,649		31,822		\$394,822		39,144		\$532,643		39,144		\$535,546	
Total Executive's Office																
MANAGEMENT & BUDGET DEPT																
EOB/41W Fiscal Services (Budget)	4,603	\$12.09	\$55,671		4,603	\$12.50	\$57,540		26,010	\$ 13.99	\$363,893		26,010	\$ 14.07	\$365,916	
EOB/41W Fiscal Services Division (Accounting)	9,979	12.09	120,687		9,979	12.50	124,739									
PWB Fiscal Services Division	2,489	13.85	34,481		2,489	11.04	27,480		197	11.86	2,332		197	11.92	2,344	
EOB/41W Purchasing Division	4,048	12.09	48,960		4,048	12.50	50,604		6,931	13.99	97,808		6,931	14.07	98,351	
CTH Reimbursement Division	6,935	13.77	95,481		6,935	13.78	95,572		6,935	14.81	102,700		6,935	14.89	103,264	
OP1 Equalization (Oakland Pointe I)	16,098	10.04	161,637		17,218	10.11	174,116		17,218	10.87	187,088		17,218	10.92	188,074	
EOB/41W Administration	412	12.09	4,980		412	12.50	5,148		970	13.99	13,571		970	14.07	13,646	
Total Management & Budget	44,565		\$521,899		45,685		\$535,199		58,320		\$767,392		58,320		\$771,596	

OAKLAND COUNTY
FY 2008/ FY 2009 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2006 BUDGET				FY 2007 BUDGET				FY 2008 BUDGET				FY 2009 BUDGET			
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE
CENTRAL SERVICES DEPT																
MM Materials Management (Materials Mgt. Ctr.)	12,557	\$7.65	\$96,069	12,557	\$9.20	\$115,483	12,557	\$9.20	\$115,483	10,991	\$ 9.88	\$108,610	10,991	\$ 9.93	\$109,181	
MM Mail Room										1,566	9.88	15,477	1,566	9.93	15,558	
CTH Materials Management	2,305	13.77	31,728	2,305	13.78	31,758	2,305	13.78	31,758	2,305	14.81	34,127	2,305	14.89	34,315	
MM Record Retention	5,115	7.65	39,129	5,115	9.20	47,037	5,115	9.20	47,037	5,115	9.88	50,541	5,115	9.93	50,807	
CTH Record Retention	12,920	13.77	177,885	12,920	13.78	178,054	12,920	13.78	178,054	12,920	14.81	191,334	12,920	14.89	192,386	
AAII Record Retention (Administrative Annex II)	27,665	8.79	243,087	27,665	8.70	240,689	27,665	8.70	240,689	27,665	9.35	258,621	27,665	9.40	259,983	
CTH Courthouse Cafeteria	11,177	13.77	153,885	11,177	13.78	154,031	11,177	13.78	154,031	11,177	14.81	165,519	11,177	14.89	166,429	
EOB/41W Administration	400	12.09	4,835	400	12.50	4,988	400	12.50	4,988	412	13.99	5,764	412	14.07	5,796	
Total Central Services	72,139		\$746,619	72,139		\$772,050	72,139		\$772,050	72,151		\$829,993	72,151		\$834,456	
FACILITIES MANAGEMENT DEPT																
PWB Administration	1,299	\$13.85	\$17,995	1,299	\$11.04	\$14,341	1,299	\$11.04	\$14,341	1,299	\$ 11.86	\$15,410	1,299	\$ 11.92	\$15,491	
PWB Facilities Engineering	2,811	13.85	38,937	2,811	11.04	31,032	2,811	11.04	31,032	2,811	11.86	33,344	2,811	11.92	33,519	
Total Facilities Management	4,110		\$56,932	4,110		\$45,373	4,110		\$45,373	4,110		\$48,753	4,110		\$49,010	
HUMAN RESOURCES DEPT																
EOB/41W Administration	400	\$12.09	\$4,835	400	\$ 12.50	\$4,998	400	\$ 12.50	\$4,998	2,402	\$ 13.99	\$33,605	2,402	\$ 14.07	\$33,792	
EOB/41W Human Resources - General	8,615	12.09	104,186	8,615	12.50	107,684	8,615	12.50	107,684	7,554	13.99	105,684	7,554	14.07	106,272	
EOB/41W Human Resources - Compensation & Benefits	13,744	12.09	166,220	13,744	12.50	171,801	13,744	12.50	171,801	10,389	13.99	145,347	10,389	14.07	146,155	
Total Personnel	22,759		\$275,242	22,759		\$284,482	22,759		\$284,482	20,345		\$284,637	20,345		\$286,219	
HUMAN SERVICES DEPT																
HEALTH DIVISION:																
HCP Health Div. (Hlth. Ctr.-Pon.)	23,675	\$10.70	\$253,342	23,675	\$13.26	\$314,404	23,675	\$13.26	\$314,404	23,675	\$ 14.27	\$337,828	23,675	\$ 14.34	\$339,607	
SHC Health Div. (Southfield)	37,995	12.58	477,989	37,995	13.15	499,514	37,995	13.15	499,514	37,995	14.13	536,729	37,995	14.20	539,556	
EOB/34E Health Div. (E.O.B.)	7,067	12.09	85,465	7,067	12.50	88,334	7,067	12.50	88,334	7,067	13.43	94,912	7,067	13.50	95,412	
MCF Health Div. (M.C.F.)	2,736	11.87	32,485	2,736	12.52	34,252	2,736	12.52	34,252	2,736	13.45	36,804	2,736	13.52	36,998	
OP1 Health Div. (Oakland Pointe I)	11,004	10.04	110,492	11,004	10.11	111,283	11,004	10.11	111,283	11,004	10.87	119,574	11,004	10.92	120,203	
WO Health Div. (W. Oakland Office Building)	11,495	16.15	185,653	11,495	13.20	151,735	11,495	13.20	151,735	11,495	14.18	163,041	11,495	14.26	163,900	
Total Health Department (All Funds)	93,972		\$1,145,435	93,972		\$1,199,522	93,972		\$1,199,522	93,972		\$1,288,888	93,972		\$1,295,676	
Total Health Depart.(General Fund/General Purpose)			\$986,484			\$1,046,083			\$1,046,083			\$1,116,334			\$1,122,295	
CHILDREN'S VILLAGE:																
CVA Building A	18,602	\$12.10	\$225,081	18,602	\$10.09	\$187,759	18,602	\$10.09	\$187,759	18,602	\$ 10.85	\$201,748	18,602	\$10.90	\$202,811	
CVB Building B	8,599	15.33	131,841	8,599	11.32	97,334	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.23	105,137	
CVC Building C	8,599	13.82	118,800	8,599	11.32	97,334	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.23	105,137	
CVD Building D	8,599	11.45	98,470	8,599	11.32	97,334	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.23	105,137	
CVG Building G	11,874	10.33	122,846	11,874	8.72	103,598	11,874	8.72	103,598	11,874	9.37	111,316	11,874	9.42	111,902	
CVH Building H	19,392	9.85	191,022	19,392	9.91	192,169	19,392	9.91	192,169	19,392	10.65	206,486	19,392	10.70	207,573	
CVJ Building J	64,081	10.90	698,567	64,081	10.69	684,733	64,081	10.69	684,733	64,081	11.48	735,747	64,081	11.54	739,623	
CVK Building K	3,447	29.11	100,337	3,447	27.86	96,022	3,447	27.86	96,022	3,447	29.94	103,175	3,447	30.09	103,719	
CVS CV School	26,367	9.58	252,612	26,367	8.61	227,017	26,367	8.61	227,017	26,367	9.25	243,930	26,367	9.30	245,215	
Total Children's Village	169,559		\$1,939,376	169,559		\$1,783,300	169,559		\$1,783,300	169,559		\$1,916,160	169,559		\$1,926,254	
EOB/34E Administration	400	12.09	4,835	400	12.50	4,998	400	12.50	4,998	591	13.43	9,280	591	13.50	9,329	
Total Human Services	263,931		\$2,830,695	263,931		\$2,834,380	263,931		\$2,834,380	264,222		\$3,041,774	264,222		\$3,057,878	

OAKLAND COUNTY
FY 2008/ FY 2009 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FY 2006 BUDGET				FY 2007 BUDGET				FY 2008 BUDGET				FY 2009 BUDGET				
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		
FUNCTION/DEPARTMENT/DIVISION																	
PUBLIC SERVICES DEPT																	
VETERANS' SERVICES:																	
NOB	Veterans' Services (North Office Bldg.)	4,701	\$12.11	\$56,908		4,701	\$10.22	\$48,061		4,712	\$ 10.99	\$51,764		4,712	\$ 11.04	\$52,036	
SO	Veterans' Services (South Office Bldg.)	4,517	12.25	55,327		4,517	12.20	55,112		4,517	13.11	59,218		4,517	13.18	59,530	
WO	Veterans' Services (W. Oakland Office Bldg.)	1,585	16.15	25,604		1,585	13.20	20,925		1,585	14.18	22,484		1,585	14.26	22,603	
	Total Veterans' Services	10,804		\$137,839		10,804		\$124,099		10,815		\$133,466		10,815		\$134,169	
NOB	MSU Extension	12,259	\$12.11	\$148,394		12,259	\$10.22	\$125,324		12,287	\$ 10.99	\$134,978		12,287	\$ 11.04	\$135,689	
MEF	Medical Examiner	38,680	10.55	407,882		38,680	10.60	410,008		38,680	11.39	440,554		38,680	11.45	442,875	
CIRCUIT COURT PROBATION																	
NOB	Circuit Court Probation (North Office Bldg.)	17,714	\$12.11	\$214,428		17,714	\$10.22	\$181,093		19,476	\$ 10.99	\$213,944		19,476	\$ 11.04	\$215,071	
CTH	Circuit Court Probation (Courthouse)	4,790	13.77	65,949		4,790	13.78	66,011		4,790	14.81	70,935		4,790	14.89	71,325	
SO	Circuit Court Probation (South Office Bldg.)	21,600	12.25	264,548		21,600	12.20	263,521		21,600	13.11	283,154		21,600	13.18	284,646	
	Total Circuit Court Probation	44,104		\$544,925		44,104		\$510,626		45,866		\$568,033		45,866		\$571,041	
SO	Community Corrections (South Office Bldg.)	5,314	12.25	57,389		5,314	12.20	57,136		5,314	13.11	61,966		5,314	13.18	62,333	
DB	Community Corrections (D Bldg.)	3,167	14.78	46,815		3,167	14.95	47,341		3,167	16.06	50,868		3,167	16.15	51,136	
LEC	Community Corrections (Pre-Trial Services)	498	13.09	6,517		498	13.41	6,678		610	14.41	8,795		610	14.48	8,842	
AC	Animal Control	19,108	12.62	241,106		19,108	12.60	240,750		19,108	13.54	258,686		19,108	13.61	260,049	
EOB/41W	Public Services Administration	422	12.09	5,099		422	12.50	5,270		432	13.99	6,044		432	14.07	6,078	
	Total Public Services	134,354		\$1,595,967		134,354		\$1,527,232		136,279		\$1,663,391		136,279		\$1,672,211	
ECONOMIC DEVEL. & COMMUNITY AFFAIRS DEPT																	
EOB/41W	Planning & Economic Development Services	15,061	\$12.09	\$182,152		15,061	\$ 12.50	\$188,267		17,550	\$ 13.99	\$245,534		17,550	\$ 14.07	\$246,899	
OP1	Planning & Economic Devel. Services (Oakland Pointe)	2,800	10.04	28,118		2,800	10.11	28,319		2,800	10.87	30,429		2,800	10.92	30,589	
EOB/41W	Marketing & Communications	836	12.09	10,106		836	12.50	10,445		1,698	13.99	23,756		1,698	14.07	23,868	
EOB/41W	Marketing & Communications (Arts, Culture & Film)					239	12.50	2,993									
OP1	Marketing & Communications	1,120	10.04	11,244													
EOB/41W	Waste Resource Management	2,109	12.09	25,505		2,109	12.50	26,361		2,083	13.99	29,142		2,083	14.07	29,304	
EOB/41W	Administration	726	12.09	8,777		726	12.50	9,071		750	13.99	10,493		750	14.07	10,551	
	Total Economic Development & Community Affairs	22,652		\$265,901		21,771		\$265,456		24,881		\$339,354		24,881		\$341,231	
	TOTAL COUNTY EXECUTIVE	596,706		\$6,798,903		596,569		\$6,556,995		619,452		\$7,507,937		619,452		\$7,548,147	
NON - DEPARTMENTAL																	
CTH	Courthouse Auditorium	9,000	\$13.77	\$123,915		9,000	\$13.78	\$124,032		9,000	\$ 14.81	\$133,283		9,000	\$ 14.89	\$134,016	
CTH	Courthouse	1,036	13.77	14,266		750	13.78	10,330		750	14.81	11,101		750	14.89	11,162	
CTH	Maintenance Operations & Rec.	3,467	13.77	47,738		3,467	13.78	47,783		3,467	14.81	51,347		3,467	14.89	51,629	
CTH	Custodial Division	4,711	13.77	64,865		4,711	13.78	64,927		4,711	14.81	69,769		4,711	14.89	70,153	
CTH	Press Rooms	270	13.77	3,721		270	13.78	3,725		270	14.81	4,003		270	14.89	4,025	
CCC	Central Heating & L Building	5,102	8.28	42,264		5,102	8.46	43,163		5,102	9.09	46,379		5,102	9.14	46,623	
EOB/34E	Executive Office Bldg.					71,504	13.43	960,391		71,504	13.50	965,450		71,504	13.50	965,450	
NOB	North Office Bldg.	2,025	12.11	24,511		2,025	10.22	20,700		2,220	10.99	24,221		2,220	11.04	24,434	
PWB	Facilities Maintenance & Operations	25,002	13.85	346,325		25,002	11.04	276,009		25,002	11.86	296,572		25,002	11.92	298,134	
SB	Storage Building	1,485	6.40	9,506		1,485	6.39	9,494		1,485	6.87	10,201		1,485	6.91	10,255	
AAI	Admin. Annex I					5,257	11.15	58,606		5,257	11.98	62,398		5,257	12.04	62,527	
AAII	Admin. Annex II					1,935	8.70	16,835		1,935	9.35	18,089		1,935	9.40	18,184	
SO	South Office Bldg.	6,963	12.25	85,282		6,963	12.20	84,951		6,963	13.11	91,418		6,963	13.18	91,704	
CSB	Central Services Bldg.	1,326	10.41	13,798		1,326	10.45	13,857		1,326	11.23	14,889		1,326	11.29	14,967	
CSB	FM & O Central Services Bldg.	17,694	10.41	184,115		17,694	10.45	184,903		17,694	11.23	198,685		17,694	11.29	199,722	
SADM	CMH Center - To be Assigned	48,195	9.62	463,759				0				0				0	
EOB/41W	Executive Office Bldg. (former Oakland Schools Bldg.)	105,358	6.07	639,220		105,358	10.00	1,053,580		7,228	13.99	101,123		7,228	14.07	101,686	
	Maintenance Department Charges			720,000				712,500				680,000				680,000	
	Service Center Grounds			600,000				600,000				600,000				600,000	
	Total Non-Departmental	233,570		\$3,400,327		190,346		\$3,325,395		155,151		\$3,267,470		155,151		\$3,278,020	
TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS																	
		1,681,324		\$21,028,516		1,681,033		\$21,364,999		1,675,264		\$23,038,148		1,675,264		\$23,154,642	

OAKLAND COUNTY
FY 2008/ FY 2009 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2006 BUDGET				FY 2007 BUDGET				FY 2008 BUDGET				FY 2009 BUDGET			
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT		GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	
SPECIAL REVENUE/ PROPRIETARY FUNDS:																
EOB/41W Risk Management																
CG Central Services - Garage	22,271	\$9.30	\$207,217		22,271	\$9.20	\$204,893		3,087	\$ 13.99	\$43,189		3,087	\$ 14.07	\$43,429	
MM Print Shop	3,128	7.65	23,932		3,128	9.20	28,769		22,271	9.89	220,158		22,271	9.94	221,318	
CM County Market	7,453	5.55	41,395		7,453	5.86	43,639		3,128	9.88	30,769		3,128	9.93	31,075	
MCF Medical Care Facility	46,000	11.87	546,193		46,000	12.52	575,910		7,453	6.29	46,890		7,453	6.32	47,137	
			158,952				153,439		46,000	13.45	618,817		46,000	13.52	622,077	
			7,696				7,696				172,554				173,381	
DB Community Corrections Grant	56,820	13.77	782,215		56,820	14.50	823,886		56,820	15.58	885,268		56,820	15.66	889,931	
CC Information Technology (Computer Center)	9,073	12.25	111,120		9,073	12.20	110,688		12,264	13.11	160,765		12,264	13.18	161,612	
SOB Information Technology (South Office Bldg.)	672	13.77	9,246		672	14.50	9,738		672	15.58	10,464		672	15.66	10,519	
CC Telephone Communications (Computer Center)	5,933	10.04	59,570		5,933	10.11	59,996		5,933	10.87	64,466		5,933	10.92	64,805	
OP1 Community & Home Improvement	3,521	12.50	44,019		3,521	11.15	42,499		3,812	11.98	45,665		3,812	12.04	45,906	
AAI Micrographics	3,250	13.77	44,749		3,250	13.78	44,791		3,250	14.81	48,132		3,250	14.89	48,396	
CTH Tax Roll & Deeds	4,900	13.77	67,465		4,900	13.78	67,529		4,900	14.81	72,565		4,900	14.89	72,864	
CTH Information Technology (CLEMIS)	7,849	13.77	108,051		7,849	14.50	113,907		7,849	15.58	122,286		7,849	15.66	122,931	
AAI Information Technology (CLEMIS)	4,426	9.30	41,181		4,426	9.20	40,719		3,220	11.98	38,575		3,220	12.04	38,778	
CG Voice Communications	34,084	10.43	355,436		34,084	10.52	358,653		4,426	9.89	43,753		4,426	9.94	43,983	
OP2 Friend of the Court (Oakland Pointe II)	2,376	10.43	24,782		2,376	10.52	25,006		34,084	11.31	385,374		34,084	11.37	387,403	
CTH Reimbursement/Child Support	5,508	13.77	75,827		5,508	13.78	75,899		2,376	11.31	26,869		2,376	11.37	27,011	
CCC Child Care Center	12,552	10.04	126,044		12,552	10.25	128,658		5,508	14.81	81,560		5,508	14.89	82,008	
			180,000				237,500		12,552	11.01	138,244		12,552	11.07	138,972	
			180,000				237,500				170,000				170,000	
Total Special Revenue/ Proprietary Funds	229,814		\$3,015,090		230,105		\$3,153,716		239,604		\$3,434,202		239,604		\$3,451,332	
TOTAL COUNTY - ALL FUNDS	1,911,138		\$24,043,606		1,911,138		\$24,518,715		1,914,868		\$26,472,350		1,914,868		\$26,605,974	
EXTERNAL SOURCES																
CC Oakland County Road Commission (Computer Center)	10,250	\$13.77	\$141,114		10,250	\$14.50	\$148,620		10,250	\$ 15.58	\$ 159,696		10,250	\$ 15.66	\$160,543	
			152,500				230,000				156,500				156,500	
Outside Agencies Maintenance Charges			146,500				150,900				155,400				155,400	
Water & Sewer Trust Fund (safety alarms)			9,936				10,000				10,000				10,000	
Parks & Recreation (safety alarms)			180,500				270,000				400,000				400,000	
Income from Investments			\$630,550				\$809,520				\$881,596				\$882,443	
Total External Sources	10,250		\$24,674,156		10,250		\$25,328,235		10,250		\$27,353,946		10,250		\$27,488,418	
GRAND TOTAL	1,921,388		\$24,674,156		1,921,388		\$25,328,235		1,925,118		\$27,353,946		1,925,118		\$27,488,418	

FY 2008 & FY 2009 CAPITAL BUDGET PLAN FOR FACILITIES MAINTENANCE AND OPERATIONS FUND 63100

GL#	ASSET CATEGORY	ASSETS 09/30/07	DEPRECIATION THRU 09/30/07	BOOK VALUE 09/30/07	Capital Additions	DEPRECIATION						TOTAL
						2008	2009	2010	2011	2012	FUTURE	
163100	Buildings	\$525,283	525,283	0	0	0	0	0	0	0	0	\$525,283
162440	Telephone Installations	46,335	46,335	0	0	0	0	0	0	0	0	46,335
165200	Equipment & Vehicles	1,800,452	1,576,699	223,753	0	72,704	57,688	40,522	29,709	5,791	17,339	1,800,452
162140	Gas Lines	45,397	36,773	8,624	0	932	932	932	932	932	3,964	45,397
162180	Light & Power Installations	614,862	614,862	0	0	0	0	0	0	0	0	614,862
162340	Steam Lines	938,167	912,250	25,917	0	11,519	11,519	2,879	0	0	0	938,167
162380	Storm Sewers	97,295	96,566	729	0	729	0	0	0	0	0	97,295
162280	Roads & Parking Lots	501,363	501,363	0	0	0	0	0	0	0	0	501,363
162480	Water & Sewer Systems	926,264	702,790	223,474	0	13,752	13,752	13,752	13,752	13,752	154,714	926,264
TOTAL ASSETS		5,495,418	5,012,921	482,497	0	99,636	83,891	58,085	44,393	20,475	176,017	5,495,418

FISCAL YR CAPITAL ACQUISITION

2008	4 - 72" Exmark Mowers				48,000	6,000	12,000	12,000	12,000	6,000		48,000
2009	4 - Walker Mowers				44,000	0	5,500	11,000	11,000	11,000	5,500	44,000
2010	2 - 2520 Hustlers @ \$16,000 each				32,000	0	0	1,600	3,200	3,200	24,000	32,000
Future	2-1/2 Yard Loader, 2 - Self-Propelled Turf Sweepers				196,000	0	0	0	0	0	198,000	198,000
TOTAL CAPITAL ACQUISITION		0	0	0	322,000	6,000	17,500	24,600	26,200	20,200	227,500	322,000
GRAND TOTAL		\$5,495,418	\$5,012,921	\$482,497	\$322,000	\$105,636	\$101,391	\$82,685	\$70,593	\$40,675	\$403,517	\$5,817,418

NOTES:

Capitalization Threshold for Equipment = \$5,000
 Capitalization Threshold for Newly Acquired Software = \$250,000
 Capitalization Threshold for Software Upgrades = \$100,000

Useful Life of Assets:

Telephone Installations	10 years
Equipment	Varies-4 to 10 years
Gas Lines	50 years
Light & Power Installations	30 years
Steam Lines	30 years
Storm Sewers	30 years
Roads & Parking Lots	30 years
Water & Sewer Systems	50 years
Software	5 years

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2008 MAINTENANCE (M) PROJECTS

<u>Building</u>	<u>Description</u>	<u>Cost</u>
Southfield Health/ 031	Replace 2 each - 40-year old boilers and related steam components	\$ 164,000
Jail/ 033	Replacement of 12 roof-top HVAC units at the Oakland County Jail	200,000
Heating Plant/ 207	Replace deteriorated burner throat on #1 and #2 boilers	<u>36,000</u>
Total FY 2008 Maintenance (M) Projects		<u>\$ 400,000</u>

**OAKLAND COUNTY, MICHIGAN
FY2008 AND FY2009 ADOPTED BUDGET
FRINGE BENEFITS FUND - 67800**

DESCRIPTION	FY2006 ACTUAL REVENUE	FY2007 ADOPTED BUDGET	FY2007 AMENDED BUDGET	FY2007 ESTIMATED ACTUAL	FY2008 ADOPTED BUDGET	FY2009 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)						
RETIREMENT ALLOCATION						
RETIREEES MEDICAL - VEBA	\$33,693,282	\$41,000,000	\$41,000,000	\$40,177,000	\$0	\$0
RETIREEES MEDICAL VEBA DEBT	0	0	0	0	46,435,316	48,542,500
RETIREMENT ADMINISTRATION	1,588,566	2,627,662	2,627,662	2,560,662	2,719,863	2,976,436
DEFINED CONTRIBUTION PLAN	13,812,142	14,954,600	14,954,600	14,559,600	14,876,000	15,168,500
DEFERRED COMPENSATION - COUNTY	799,639	850,000	850,000	847,500	0	0
DEFERRED COMPENSATION - ADMIN	39,220	66,300	66,300	63,600	0	0
SICK AND ANNUAL LEAVE CASH-OUT	797,254	0	0	0	0	0
EMPLOYEES IN-SERVICE TRAINING	1,457,767	1,545,532	1,545,532	1,496,332	1,586,938	1,591,799
TUITION REIMBURSEMENT	345,952	360,000	360,000	347,000	360,000	360,000
EMPLOYEE BENEFITS UNIT	408,929	433,528	433,528	416,628	442,889	446,896
RETIREMENT HEALTH SAVINGS	38,416	0	0	100,000	356,351	450,000
ACCOUNTING SERVICES	99,709	0	0	0	0	0
TOTAL RETIREMENT ALLOCATION	\$53,080,876	\$61,837,622	\$61,837,622	\$60,568,322	\$66,777,357	\$69,536,131
GROUP LIFE	\$409,238	\$850,000	\$850,000	\$779,800	\$554,000	\$588,000
SOCIAL SECURITY	16,778,323	17,015,800	17,015,800	16,887,700	17,117,434	17,288,608
MEDICAL INSURANCE	34,551,052	31,684,900	31,684,900	33,425,000	35,166,100	35,680,000
DENTAL INSURANCE	2,986,060	3,324,800	3,324,800	3,216,300	3,345,000	3,420,000
VISION INSURANCE	261,911	377,700	377,700	343,700	332,000	332,000
DISABILITY INSURANCE	952,197	953,800	953,800	953,800	924,000	948,000
SHORT-TERM DISABILITY	1,588,052	1,732,300	1,732,300	1,686,900	1,644,000	1,668,000
WORKERS COMPENSATION	3,215,434	2,802,614	2,802,614	2,802,614	2,603,475	2,605,449
UNEMPLOYMENT COMPENSATION	399,727	450,000	450,000	450,000	450,000	450,000
INVESTMENT INCOME	1,964,026	1,499,000	1,499,000	1,898,000	2,985,182	2,725,164
EXT-FLEX BENEFIT MEDICAL - EMPLOYEE	1,751,290	1,700,000	1,700,000	1,774,400	3,000,000	4,100,000
EXT-MEDICAL INSURANCE	353,055	300,000	300,000	296,200	300,000	300,000
EXT-DENTAL INSURANCE	26,160	30,000	30,000	29,110	30,000	30,000
EXT-VISION INSURANCE	2,866	3,000	3,000	2,800	3,000	3,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS	580,836	520,120	520,120	561,920	0	0
EXT-FLEXIBLE BENEFIT DEDUCTIONS - LIFE	0	0	0	0	400,000	400,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - DENTAL	0	0	0	0	170,000	125,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - VISION	0	0	0	0	137,718	101,613
EXT-FORFEITURE OF DEPOSITS	17,669	10,000	10,000	10,000	10,000	10,000
EXT-WELLNESS PROGRAM	2,432	0	0	6,500	0	0
EXT-CHILD CARE FACILITY	17,369	0	0	0	0	0
PLANNED USE OF BALANCE	0	2,000,000	2,000,000	0	0	1,048,688
TOTAL FRINGE BENEFITS FUND	\$118,938,573	\$127,091,656	\$127,091,656	\$125,693,066	\$135,949,266	\$141,359,653

**OAKLAND COUNTY, MICHIGAN
FY2008 AND FY2009 ADOPTED BUDGET
FRINGE BENEFITS FUND - 67800**

DESCRIPTION	FY2006 ACTUAL EXPENSE	FY2007 ADOPTED BUDGET	FY2007 AMENDED BUDGET	FY2007 ESTIMATED ACTUAL	FY2008 ADOPTED BUDGET	FY2009 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)						
RETIREMENT ALLOCATION						
RETIREES MEDICAL - VEBA	\$37,488,000	\$43,000,000	\$43,000,000	\$43,000,000	\$0	\$0
RETIREES MEDICAL VEBA DEBT - PRINCIPAL	0	0	0	0	20,765,000	16,610,000
RETIREES MEDICAL VEBA DEBT - INTEREST	0	0	0	0	25,670,316	32,981,188
RETIREMENT ADMINISTRATION	1,460,500	2,627,662	2,627,662	2,539,662	2,719,863	2,976,436
DEFINED CONTRIBUTION PLAN	13,603,212	14,954,600	14,954,600	14,695,500	14,876,000	15,168,500
EMPLOYEES IN-SERVICE TRAINING	826,850	1,195,532	1,195,532	1,165,632	1,236,938	1,241,799
IN-SERVICE TRAINING - INFO TECH	317,566	350,000	350,000	343,600	350,000	350,000
EMPLOYEE BENEFITS UNIT	402,113	433,528	433,528	424,928	442,889	446,896
RETIREMENT HEALTH SAVINGS - COUNTY	38,350	195,000	195,000	184,000	356,351	450,000
TUITION REIMBURSEMENT	320,810	360,000	360,000	350,000	360,000	360,000
TOTAL RETIREMENT ALLOCATION	\$54,457,201	\$63,116,322	\$63,116,322	\$62,703,322	\$66,777,357	\$70,584,819
GROUP LIFE	\$817,636	\$850,000	\$850,000	\$859,000	\$954,000	\$988,000
SOCIAL SECURITY	16,891,638	17,015,800	17,015,800	16,960,800	17,117,434	17,288,608
MEDICAL INSURANCE	32,238,926	33,684,900	33,684,900	37,233,900	38,466,100	40,080,000
DENTAL INSURANCE	3,150,300	3,354,800	3,354,800	3,321,800	3,375,000	3,450,000
VISION INSURANCE	302,577	380,700	380,700	356,700	335,000	335,000
DISABILITY INSURANCE	2,542,629	2,686,100	2,686,100	2,686,100	2,568,000	2,616,000
FLEXIBLE BENEFIT PAYMENTS	204,674	205,000	205,000	205,000	207,000	207,000
PROFESSIONAL SERVICES	157,806	140,000	140,000	385,000	300,000	300,000
WORKERS COMPENSATION	1,612,899	2,802,614	2,802,614	2,802,614	2,671,963	2,674,571
UNEMPLOYMENT COMPENSATION	461,228	450,000	450,000	463,900	450,000	450,000
ACCOUNTING SERVICES	103,383	105,099	105,099	105,099	108,677	109,761
CHILD CARE FACILITY	163,550	174,431	174,431	173,631	186,392	187,293
INDIRECT COSTS	261,907	368,200	368,200	368,200	344,641	351,533
DEFERRED COMPENSATION - COUNTY	775,466	850,000	850,000	829,000	850,000	850,000
DEFERRED COMPENSATION - ADMIN	42,490	66,300	66,300	59,600	64,800	64,800
SICK AND ANNUAL LEAVE CASH-OUT	1,370,672	841,390	841,390	986,390	841,390	891,390
WELLNESS PROGRAM	1,137	0	0	100,000	400,000	0
TRAVEL AND CONFERENCE	517	0	0	0	0	0
TOTAL FRINGE BENEFITS FUND	\$115,556,636	\$127,091,656	\$127,091,656	\$130,600,056	\$136,017,754	\$141,428,775
TOTAL RESOURCES OVER (UNDER) EXPENSES						
FRINGE BENEFITS FUND	\$3,381,937	\$0	\$0	(\$4,906,990)	(\$68,488)	(\$69,122)

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630266	CLEMIS Operations Outside	468,645	476,000	476,000	482,742	485,217	488,437
630637	Enhanced Access Fees	0	0	0	4	0	0
630903	Imaging Development	355,567	323,720	323,720	152,621	326,868	327,839
630910	Imaging Operations	817,302	952,813	955,813	798,548	959,416	960,400
631253	Miscellaneous	1	0	0	50	0	0
631302	Non Governmental Development	1,047,234	1,737,660	1,727,660	810,238	1,767,474	1,780,286
631309	Non Governmental Operating	2,549,673	2,638,615	2,647,615	2,636,122	2,764,188	2,782,892
631365	OC Depts Development Support	5,926,880	5,747,400	5,747,400	5,390,479	5,860,007	5,890,921
631372	OC Depts Operations	13,148,662	14,049,044	14,098,196	13,271,001	14,581,115	14,658,032
631827	Reimb General	0	0	0	22,769	0	0
		24,313,964	25,925,252	25,976,404	23,564,574	26,744,285	26,888,807

Investment Income

655077	Accrued Interest Adjustments	-8,443	0	0	59,901	0	0
655385	Income from Investments	756,994	75,000	75,000	866,246	300,000	300,000
		748,551	75,000	75,000	926,146	300,000	300,000

Other Revenues

665882	Planned Use of Balance	0	5,396,659	7,259,352	0	4,594,382	4,594,382
670114	Cash Overages	1	0	0	0	0	0
670228	County Auction	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	0	0	0	200	0	0
670627	Sale of Equipment	7,072	0	0	2,313	0	0
		7,074	5,396,659	7,259,352	2,513	4,594,382	4,594,382

External ISF Charges for Services

635017	Ext-Agencies Revenue	219,029	250,000	250,000	147,309	250,000	253,000
635098	Ext-Defer Land File Tax Bills	24,875	56,000	56,000	8,030	30,000	31,000
635179	Ext-Enhanced Access Fees Rev	566,301	481,000	421,000	425,083	481,000	488,001
635530	Ext-Other Revenue	4,225	1,066	1,066	1,700	2,063	2,600
635719	Ext-Reimb of Equalization Serv	28,619	50,000	50,000	13,330	30,000	31,000
		843,050	838,066	778,066	595,452	793,063	805,601

Gain on Exchange of Assets

675354	Gain on Sale of Equip	8,430	5,000	5,000	3,688	5,500	5,500
675356	Loss on Sale of Equipment	-325,862	0	0	-94,800	0	0
		-317,432	5,000	5,000	-91,112	5,500	5,500

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	5,162,386	2,550,000	7,452,090	7,406,234	2,550,000	2,550,000
		5,162,386	2,550,000	7,452,090	7,406,234	2,550,000	2,550,000

Capital Contributions

690189	Capital Asset Contributions	6,512,275	0	0	430,453	0	0
		6,512,275	0	0	430,453	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		11,674,661	2,550,000	7,452,090	7,836,687	2,550,000	2,550,000
		37,269,867	34,789,977	41,545,912	32,834,261	34,987,230	35,144,290

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	7,533,851	9,578,242	9,578,242	8,223,740	9,895,238	9,994,190
702030	Holiday	312,100	0	0	338,169	0	0
702050	Annual Leave	555,131	0	0	578,241	0	0
702080	Sick Leave	178,341	0	0	167,626	0	0
702100	Retroactive	4,170	0	0	2,544	0	0
702120	Jury Duty	1,898	0	0	4,555	0	0
702130	Shift Premium	5,359	0	0	5,379	0	0
702140	Other Miscellaneous Salaries	54	0	0	4,315	0	0
702160	Summer Help	0	11,700	11,700	0	11,700	11,700
702180	Emergency Salaries	0	23,812	23,812	0	23,812	23,812
702200	Death Leave	12,736	0	0	11,256	0	0
702360	Short Term Disability	32,797	0	0	52,362	0	0
712020	Overtime	83,391	102,770	102,770	91,499	102,770	102,770
712040	Holiday Overtime	10,842	0	0	13,089	0	0
712090	On Call	3,325	3,000	3,000	3,801	3,000	3,000
		8,733,995	9,719,524	9,719,524	9,496,576	10,036,520	10,135,472

Fringe Benefits

722740	Fringe Benefits	0	4,715,943	4,715,943	0	43,003	95,591
722750	Workers Compensation	22,050	0	0	23,805	24,763	24,763
722760	Group Life	17,390	0	0	23,837	25,727	25,737
722770	Retirement	2,130,643	0	0	2,547,304	3,032,159	3,032,159
722780	Hospitalization	1,060,726	0	0	1,204,654	1,198,624	1,198,624
722790	Social Security	645,410	0	0	701,435	733,406	733,406
722800	Dental	95,128	0	0	101,871	126,148	126,148
722810	Disability	42,375	0	0	39,023	42,104	42,104
722820	Unemployment Insurance	15,683	0	0	18,892	19,681	19,681
722850	Optical	8,919	0	0	8,990	14,155	14,155
		4,038,325	4,715,943	4,715,943	4,669,811	5,259,770	5,312,368

Total Personnel		12,772,319	14,435,467	14,435,467	14,166,387	15,296,290	15,447,840
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Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730097	Acct Receivable Offset Refund	0	0	0	4,448	0	0
730114	Auction Expense	658	2,000	2,000	230	2,000	2,000
730121	Bank Charges	0	0	0	76	0	0
730247	Charge Card Fee	51,272	18,000	18,000	66,277	18,000	18,000
730324	Communications	885,773	990,000	990,000	759,879	990,000	990,000
730373	Contracted Services	281,371	331,000	331,000	222,178	331,000	331,000
730646	Equipment Maintenance	940,736	1,688,000	1,688,000	680,873	1,688,000	1,688,000
730753	Foreign Transaction Fee	0	0	0	5	0	0
730772	Freight and Express	7,561	10,000	10,000	6,420	10,000	10,000
730786	Garbage and Rubbish Disposal	6,112	0	0	6,203	0	0
730926	Indirect Costs	1,632,771	1,608,000	1,608,000	1,548,965	1,608,000	1,608,000
731213	Membership Dues	3,706	10,760	10,760	2,900	10,760	10,760
731241	Miscellaneous	9,000	0	0	154	0	0
731339	Periodicals Books Publ Sub	464	0	0	1,332	0	0
731346	Personal Mileage	3,996	11,600	11,600	3,956	11,600	11,600
731458	Professional Services	5,548,059	3,362,253	6,854,127	4,200,296	3,362,253	3,362,253
731577	Refund Prior Years Revenue	1,486	0	0	0	0	0
731717	Service Bureau	119,732	140,000	140,000	57,762	140,000	140,000
731773	Software Rental Lease Purchase	815,332	745,546	891,057	539,151	745,546	745,546
731780	Software Support Maintenance	3,044,162	3,993,626	3,993,626	2,595,898	4,028,883	4,028,883
732018	Travel and Conference	76,404	144,500	144,500	103,802	144,500	144,500
732020	Travel Employee Taxable Meals	0	0	0	112	0	0
732046	Uncollectable Accts Receivable	0	0	0	5,175	0	0
732165	Workshops and Meeting	26	0	0	68	0	0
		13,428,621	13,055,285	16,692,670	10,806,159	13,090,542	13,090,542
<u>Commodities</u>							
750049	Computer Supplies	53,469	95,000	95,000	40,572	95,000	95,000
750154	Expendable Equipment	1,995,164	150,000	2,015,445	22,290	150,000	150,000
750168	FA Proprietary Equipment Exp	-98,056	0	0	-21,534,820	0	0
750170	Other Expendable Equipment	53,160	0	1,163,650	1,535,929	0	0
750399	Office Supplies	17,566	20,000	20,000	20,930	20,000	20,000
750406	Paper Printing	47,717	40,000	40,000	18,443	40,000	40,000
750413	Parts and Accessories	130,120	150,000	150,950	22,378	150,000	150,000
750455	Printing Supplies	26,040	25,000	25,000	36,827	25,000	25,000
		2,225,180	480,000	3,510,045	-19,837,450	480,000	480,000
Total Operating		15,653,802	13,535,285	20,202,715	-9,031,291	13,570,542	13,570,542
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	893,335	934,574	934,574	934,574	1,046,033	1,051,543
770667	Convenience Copier	24,375	19,331	19,331	16,380	18,739	18,739
772618	Equipment Rental	1,744	1,745	1,745	1,744	1,745	1,745
774636	Info Tech Operations	836	0	0	0	0	0
774677	Insurance Fund	68,732	74,466	74,466	68,207	67,567	67,567
775667	Mail Room	10,680	11,192	11,192	4,276	11,294	11,294
775754	Maintenance Department Charges	46,252	27,439	27,439	72,104	27,439	27,439
776661	Motor Pool	77,617	67,000	67,000	69,647	75,156	75,156
776666	Print Shop	13,356	15,357	15,357	10,031	5,686	5,686
777560	Radio Communications	87,176	20,170	20,170	66,564	40,000	40,000
778675	Telephone Communications	275,261	231,207	231,207	264,194	232,357	232,357
		1,499,364	1,402,481	1,402,481	1,507,722	1,526,016	1,531,526

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Depreciation</u>							
761107	Depreciation Computer Equip	12,255	0	0	109,555	0	0
761114	Depreciation Computer Software	1,955,594	0	0	5,418,894	0	0
761121	Depreciation Equipment	2,321,662	5,416,744	5,416,744	987,706	4,594,382	4,594,382
		4,289,511	5,416,744	5,416,744	6,516,155	4,594,382	4,594,382
Total	Internal Support	5,788,875	6,819,225	6,819,225	8,023,876	6,120,398	6,125,908
<u>Transfers/Other Sources (Uses)</u>							
<u>Transfers Out</u>							
788001	Transfers Out	17,330	0	88,505	88,505	0	0
		17,330	0	88,505	88,505	0	0
Total	Transfers/Other Sources (Uses)	17,330	0	88,505	88,505	0	0
Grand Total Expenditures		34,232,325	34,789,977	41,545,912	13,247,478	34,987,230	35,144,290

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category	Cost at 03/31/07	Accumulated Depreciation	Book Val at 3/31/07	Capital Additions	Remaining FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CIP (GL 1102)									
CIP (BSA PH II)	\$ 802,437	\$ -	\$ 802,437	\$ -	\$ 80,244	\$ 160,487	\$ 160,487	\$ 160,487	\$ 160,487
Subtotal CIP (GL 1102)	\$ 802,437	\$ -	\$ 802,437	\$ -	\$ 80,244	\$ 160,487	\$ 160,487	\$ 160,487	\$ 160,487
Equipment (GL 1112)									
Acorn II 166011	\$ 5,608,219	\$ 4,428,090	\$ 1,180,129	\$ -	\$ 344,511	\$ 460,560	\$ 132,317	\$ 132,317	\$ 110,424
Office Automation 166012	3,134,683	2,671,496	463,187	-	31,397	185,748	185,748	60,294	-
Mainframe 166013	4,848,553	4,443,292	405,261	-	43,000	132,652	46,652	46,652	46,652
CLEMIS	5,713	5,713	-	-	-	-	-	-	-
Mugshot 166016	104,610	104,610	-	-	-	-	-	-	-
Lan Based Imaging 166020	399,862	397,188	2,674	-	2,674	-	-	-	-
Acorn I 166024	313,043	313,043	-	-	-	-	-	-	-
WAN/OakNet 166015	1,607,608	1,607,608	-	-	-	-	-	-	-
GIS 166070	68,019	68,019	-	-	-	-	-	-	-
People Soft PH I	457,034	182,813	274,221	-	45,703	91,407	91,407	45,703	-
Thin Client PH I	268,373	100,639	167,734	-	22,364	44,729	44,729	11,183	-
Gigabit Infrastructure Upgrade	866,873	433,437	433,436	-	144,478	288,958	-	-	-
People Soft PH II	6,512,275	1,816,828	4,695,447	420,213	735,270	1,386,497	1,386,497	1,386,497	1,386,497
Subtotal Assets (GL 1112)	\$ 24,194,865	\$ 16,572,776	\$ 7,622,089	\$ -	\$ 1,369,397	\$ 2,590,551	\$ 1,887,350	\$ 1,882,646	\$ 1,543,573
Intangible Assets (GL 1115)									
HRFIS	\$ 7,293,478	\$ 7,293,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Data Warehouse	521,247	521,247	-	-	-	-	-	-	-
Y2K Services	1,950,704	1,950,704	-	-	-	-	-	-	-
Oracle	655,456	655,456	-	-	-	-	-	-	-
Oracle 9i	448,386	403,548	44,838	-	44,838	-	-	-	-
Interwoven	250,100	250,100	-	-	-	-	-	-	-
ELVIS	1,578,578	1,578,578	-	-	-	-	-	-	-
Road Centerline	189,280	189,280	-	-	-	-	-	-	-
Digital Orth Photos	636,308	636,308	-	-	-	-	-	-	-
Digital Orth Framework	1,272,615	827,199	445,416	-	63,630	127,262	127,262	63,630	63,632
OakNet Fiber	2,935,603	2,430,027	505,576	-	97,854	195,707	195,707	16,308	-
OakNet Eng Installs	1,000,000	900,000	100,000	-	50,000	50,000	-	-	-

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category	Cost at 03/31/07	Accumulated Depreciation	Book Val at 3/31/07	Capital Additions	Remaining FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
OakNet Proj Mgmt	345,000	327,750	17,250	-	17,250	-	-	-	-
WebSphere	82,661	71,640	11,021	-	2,756	5,512	2,753	-	-
Thin Client PH I	186,396	247	186,149	-	30,819	31,066	31,066	31,066	31,066
PeopleSoft PH I	4,252,990	1,275,897	2,977,093	-	425,299	850,598	850,598	850,598	-
PeopleSoft PH II	1,386,520	-	1,386,520	-	277,304	277,304	277,304	277,304	277,304
BSA PH I	283,814	-	283,814	-	56,763	56,763	56,763	56,763	56,762
Subtotal for Intangibles (GL 1115)	\$ 25,269,136	\$ 19,311,459	\$ 4,287,343	\$ -	\$ 1,066,513	\$ 1,594,212	\$ 1,541,453	\$ 1,295,669	\$ 428,764
Future Acquisitions: (approved by BOC)									
Network Upgrade Switches				\$ 99,000		\$ 33,000	\$ 33,000	\$ 33,000	
Firewall & DR Switches				105,000		35,000	35,000	35,000	
LAN Closet UPS				50,000		16,666	16,666	16,666	
SQL/Inux Servers				72,000		24,000	24,000	24,000	
Support Servers				304,200		101,400	101,400	101,400	
Additional Network Fiber				586,000		39,066	39,066	39,066	39,066
Subtotal Future Acquisitions apprvd by BOC				1,216,200		249,132	249,132	249,134	39,066
					2,516,154	4,594,382	3,838,422	3,387,936	2,171,890
GRAND TOTAL OF ALL ASSETS	\$ 50,266,438	\$ 35,884,235	\$ 12,711,869		\$ 2,516,154	\$ 4,594,382	\$ 3,838,422	\$ 3,387,936	\$ 2,171,890

Notes: Subject to change upon determination of on-going technology needs

Useful Life of Assets:	3 yrs
Technology Equipment	5 yrs
Equipment over \$50,000 (servers)	5 yrs
Intangible Assets (proj services, software)	15 yrs
Fiber (OakNet)	3 yrs
Digital Ortho Photos (1/3 proj)	10 yrs
Digital Ortho Framework (2/3 proj)	6 yrs
Thin Client	

Fund: 66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN				
		FY2008 AND FY2009 Adopted Budget				

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630168	Business Reply Postage	11,048	13,500	13,500	10,769	13,500	13,500
630658	Equipment Rental	514,965	503,528	503,528	530,300	510,267	510,267
631232	Metered Postage	914,402	975,000	975,000	920,729	994,332	994,699
631253	Miscellaneous	0	0	0	257	0	0
631589	Printing	797,015	900,000	900,000	910,761	1,010,000	1,010,000
631687	Rebilled Charges	341,354	244,306	244,306	372,778	255,412	255,412
632156	Standard Mail	144,023	154,192	154,192	155,027	161,692	161,692
632184	Stationery Stock Issued	86,648	101,127	101,127	129,100	101,127	101,127
632219	Supplies	121,320	0	0	0	0	0
		2,930,774	2,891,653	2,891,653	3,029,721	3,046,330	3,046,697

Investment Income

655077	Accrued Interest Adjustments	42	0	0	-774	0	0
655385	Income from Investments	6,552	7,000	7,000	-6,198	4,000	4,000
		6,594	7,000	7,000	-6,971	4,000	4,000

Other Revenues

665882	Planned Use of Balance	0	64,885	64,885	0	0	0
670513	Prior Years Revenue	0	0	0	13,039	0	0
		0	64,885	64,885	13,039	0	0

External ISF Charges for Services

635044	Ext-Business Reply Postage	125	0	0	18	0	0
635449	Ext-Metered Postage Rev	53,877	50,000	50,000	33,486	50,000	50,000
635530	Ext-Other Revenue	1,078	500	500	1,887	500	500
635638	Ext-Printing Rev	143,593	155,000	155,000	111,679	155,000	155,000
635800	Ext-Standard Mail	263,683	215,000	215,000	316,607	300,000	300,000
635827	Ext-Stationery Stock Rev	6,964	12,000	12,000	5,450	7,000	7,000
		469,320	432,500	432,500	469,127	512,500	512,500

Total Revenues

		3,406,688	3,396,038	3,396,038	3,504,915	3,562,830	3,563,197
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Grand Total Revenues

		3,406,688	3,396,038	3,396,038	3,504,915	3,562,830	3,563,197
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Expenditures

Personnel

Salaries

702010	Salaries Regular	271,133	326,623	326,623	298,641	325,957	329,217
702030	Holiday	10,653	0	0	11,547	0	0
702050	Annual Leave	22,083	0	0	15,716	0	0
702080	Sick Leave	12,958	0	0	5,498	0	0
702100	Retroactive	280	0	0	0	0	0
702160	Summer Help	0	9,179	9,179	0	9,454	9,454
702200	Death Leave	0	0	0	448	0	0
702360	Short Term Disability	21,062	0	0	0	0	0
712020	Overtime	10,934	10,000	10,000	6,593	10,000	10,000
		349,103	345,802	345,802	338,442	345,411	348,671

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Fringe Benefits</u>							
722740	Fringe Benefits	0	178,894	178,894	0	0	0
722750	Workers Compensation	5,814	0	0	6,079	5,876	5,876
722760	Group Life	579	0	0	739	847	847
722770	Retirement	66,841	0	0	81,155	96,214	96,214
722780	Hospitalization	65,105	0	0	66,853	59,664	59,664
722790	Social Security	24,828	0	0	25,579	24,872	24,872
722800	Dental	5,346	0	0	5,042	6,116	6,116
722810	Disability	1,413	0	0	1,299	1,335	1,335
722820	Unemployment Insurance	592	0	0	677	650	650
722850	Optical	506	0	0	460	671	671
722900	Fringe Benefit Adjustments	0	4,096	4,096	0	4,571	5,852
		171,023	182,990	182,990	187,883	200,816	202,097
Total Personnel		520,126	528,792	528,792	526,324	546,227	550,768
<u>Operating</u>							
<u>Contractual Services</u>							
730037	Adj Prior Years Exp	0	0	0	0	0	0
730044	Adj Prior Years Revenue	318	0	0	0	0	0
730097	Acct Receivable Offset Refund	0	0	0	0	0	0
730212	Business Reply Postage	11,960	13,500	13,500	10,787	13,500	13,500
730373	Contracted Services	319,991	223,097	223,097	340,876	223,097	223,097
730387	Copier Machine Rental	564,052	540,000	540,000	540,952	528,240	528,240
730394	Copy Charges	58,214	7,500	7,500	47,641	7,500	7,500
730646	Equipment Maintenance	5,771	8,500	8,500	4,250	8,500	8,500
730653	Equipment Rental	0	0	0	0	0	0
730772	Freight and Express	24	0	0	0	0	0
730926	Indirect Costs	376,452	387,746	387,746	394,740	404,674	412,767
731059	Laundry and Cleaning	192	200	200	192	200	200
731115	Licenses and Permits	13,000	14,000	14,000	13,000	13,000	13,000
731143	Mail Handling-Postage Svc	366,871	300,000	300,000	316,349	383,204	383,204
731150	Maintenance Contract	26,720	35,866	35,866	28,543	37,150	37,650
731213	Membership Dues	20	0	0	0	0	0
731339	Periodicals Books Publ Sub	3,308	0	0	0	0	0
731346	Personal Mileage	59	0	0	79	0	0
731948	Training Related	0	1,800	1,800	0	1,800	1,800
732018	Travel and Conference	859	5,000	5,000	2,438	5,000	5,000
732046	Uncollectable Accts Receivable	0	0	0	0	0	0
		1,747,813	1,537,209	1,537,209	1,699,846	1,625,865	1,634,458
<u>Commodities</u>							
750063	Custodial Supplies	613	300	300	334	300	300
750119	Dry Goods and Clothing	200	200	200	0	200	200
750154	Expendable Equipment	0	3,000	3,000	0	3,000	3,000
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750392	Metered Postage	954,589	900,000	900,000	888,142	900,000	900,000
750399	Office Supplies	2,495	2,500	2,500	706	2,500	2,500
750406	Paper Printing	306,993	215,372	215,372	192,081	277,977	264,894
750413	Parts and Accessories	0	2,000	2,000	0	2,000	2,000
750455	Printing Supplies	8,903	15,000	15,000	2,550	15,000	15,000
750518	Stationery Stock	68,832	77,474	77,474	115,973	77,474	77,474
		1,342,625	1,215,846	1,215,846	1,199,786	1,278,451	1,265,368
Total Operating		3,090,438	2,753,055	2,753,055	2,899,632	2,904,316	2,899,826

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	23,932	28,769	28,769	28,769	30,912	31,075
772618	Equipment Rental	34,080	34,080	34,080	34,080	34,080	34,080
774636	Info Tech Operations	20,126	12,564	12,564	19,998	22,612	22,765
774677	Insurance Fund	332	332	332	332	300	300
775754	Maintenance Department Charges	0	1,000	1,000	0	1,000	1,000
776666	Print Shop	0	0	0	0	0	0
778675	Telephone Communications	6,631	6,611	6,611	5,923	5,059	5,059
		85,100	83,356	83,356	89,102	93,963	94,279
<u>Depreciation</u>							
761121	Depreciation Equipment	16,492	30,835	30,835	18,324	18,324	18,324
		16,492	30,835	30,835	18,324	18,324	18,324
Total	Internal Support	101,593	114,191	114,191	107,426	112,287	112,603
Grand Total	Expenditures	3,712,156	3,396,038	3,396,038	3,533,383	3,562,830	3,563,197

**OAKLAND COUNTY PRINTING, MAIL & CONVENIENCE COPIER
RATE SUMMARY**

Description of Service	2001 Rates	2002 Rates	2003 Rates	2004 Rates	2005 Rates	2006 Rates	2007 Rates	2008 Rates
Printing								
Quick Copy- B&W	\$0.0179	\$0.030	\$0.030	\$0.030	\$0.030	\$0.030	\$0.030	\$0.030
Quick Copy-B&W 70lb. Stock		\$0.050	\$0.050	\$0.050	\$0.050	\$0.050	\$0.050	\$0.050
Quick Copy - Color		\$0.750	\$0.750	\$0.750	\$0.650	\$0.450	\$0.450	\$0.450
Metal Plate (each)	\$28.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Collating (Off Line - cost per hour)	\$16.80	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Folding (cost per 1,000)	\$9.52	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Inserting (cost per 1,000)						\$15.00	\$15.00	\$15.00
Punching (cost per 1,000)	\$9.52	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Padding (cost per 1,000)	\$3.36	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Stapling (cost per 1,000)					\$10.00	\$10.00	\$10.00	\$10.00
Outside Services	15%	20%	10%	10%	10%	10%	10%	15%
Supplies	15%	20%	10%	10%	10%	10%	10%	15%
Convenience Copier								
Cost per Impression	\$0.0325	\$0.0325	\$0.0236	\$0.0236	\$0.0236	\$0.0250	\$0.0250	\$0.0275
5010 MFD (per month)								
6500 MFD (per month)								
Copy Machine Paper								
Reem	Current Price plus mark-up							
Carton (10 Reems)								
Mail Center								
One Ounce First Class Mail (per piece)*					0.37	0.37	0.39	0.41
First Class Auotmation Discount *					0.03	0.03	0.03	0.03
Special Mailing Fees								
Internal Actual Postage plus .03 per piece								
External Actual Postage plus .03 per piece								
Apply Metered Postage to Special Mailings .03 per piece (external)								
Special Post Office Trips					\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00

*Subject to change in rates by United States Post Office

PRINTING, MAILING & CONVENIENCE FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2007, 2008, 2009, AND 2010

Asset Number	Type of Equipment	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation		
						2008	2009	2010
841	32" CUTTER	26,285.00	12,266.31	14,018.69		2,628.51	2,628.51	2,628.51
842	T-51 TOKO 4750	10,245.00	5,720.13	4,524.87		1,024.50	1,024.50	1,024.50
843	PLATEMAKER	6,835.00	6,835.00	-		-	-	-
844	SORTER	52,969.00	52,969.00	-		-	-	-
845	COLOR COPIER	136,430.00	136,430.00	-		-	-	-
846	FOLDER	40,000.00	11,333.30	28,666.70		4,000.00	4,000.00	4,000.00
847	PRINTING PRESS	74,709.49	74,709.49	-		-	-	-
848	PRINTING PRESS	20,500.00	20,500.00	-		-	-	-
849	PRINTING PRESS	18,750.00	18,750.00	-		-	-	-
850	ENVELOPE INSERTER	62,753.00	14,642.36	48,110.64		6,275.30	6,275.30	6,275.30
851	PALLET MOTOR LIFT	11,631.13	11,631.13	-		-	-	-
852	PALLET MOTOR LIFT	10,754.87	10,754.87	-		-	-	-
853	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
854	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
4537	DIGITAL METER MACHINE	21,978.51	3,479.93	18,498.58		2,197.86	2,197.86	2,197.86
4539	DIGITAL METER MACHINE	21,978.50	3,479.93	18,498.57		2,197.86	2,197.86	2,197.86
	TOTALS	527,599.50	395,281.45	132,318.05	-	18,324.03	18,324.03	18,324.03

**DEPARTMENT OF CENTRAL SERVICES
SUPPORT SERVICES DIVISION
PRINT SHOP**

2008 CAPITAL ACQUISITIONS

QTY	DESCRIPTION	PRICE	TOTAL
1	Print Data Base	\$ 75,000	\$ 75,000
1	Digital Production Punch*	\$ 80,000	<u>\$ 80,000</u>
			\$ 155,000

* If funding permits

Fund:	65400	Micrographics	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630371	Copier Charges	34,500	72,000	72,000	36,000	63,440	63,440
631029	Laminating	2,498	6,689	6,689	1,423	5,893	5,893
631239	Microfilming	248,501	605,519	605,519	337,253	533,523	533,523
631526	Photostats	65,005	229,422	229,422	219,797	202,144	202,144
		350,504	913,630	913,630	594,473	805,000	805,000

Investment Income

655077	Accrued Interest Adjustments	-546	0	0	469	0	0
655385	Income from Investments	25,018	25,300	25,300	4,207	25,300	25,300
		24,472	25,300	25,300	4,676	25,300	25,300

Other Revenues

665882	Planned Use of Balance	0	17,572	17,572	0	136,130	33,325
		0	17,572	17,572	0	136,130	33,325

External ISF Charges for Services

635368	Ext-Laminating Rev	210	200	200	106	200	200
635476	Ext-Microfilming Rev	33,450	7,000	7,000	59,400	70,000	70,000
635584	Ext-Photostats Issued Rev	305	300	300	1,942	2,000	2,000
		33,965	7,500	7,500	61,448	72,200	72,200

Total Revenues

Grand Total Revenues

408,941	964,002	964,002	660,597	1,038,630	935,825
408,941	964,002	964,002	660,597	1,038,630	935,825

Expenditures

Personnel

Salaries

702010	Salaries Regular	320,913	361,326	361,326	311,857	369,886	302,673
702030	Holiday	14,170	0	0	14,156	0	0
702050	Annual Leave	23,087	0	0	22,139	0	0
702080	Sick Leave	5,666	0	0	7,292	0	0
702100	Retroactive	245	0	0	126	0	0
702120	Jury Duty	155	0	0	0	0	0
702200	Death Leave	0	0	0	473	0	0
702240	Salary Adjustments	0	0	0	0	0	0
702360	Short Term Disability	2,200	0	0	2,293	0	0
712020	Overtime	148	0	0	0	0	0
		366,584	361,326	361,326	358,336	369,886	302,673

Fringe Benefits

722740	Fringe Benefits	0	169,276	169,276	0	0	0
722750	Workers Compensation	860	0	0	840	875	875
722760	Group Life	848	0	0	1,020	962	962
722770	Retirement	85,126	0	0	91,537	114,542	96,598
722780	Hospitalization	76,357	0	0	81,156	80,483	62,539
722790	Social Security	27,532	0	0	26,965	28,295	28,295
722800	Dental	7,364	0	0	7,235	7,862	7,862
722810	Disability	1,929	0	0	1,804	1,589	1,589
722820	Unemployment Insurance	656	0	0	712	742	742
722850	Optical	659	0	0	612	944	944
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		201,330	169,276	169,276	211,881	236,294	200,406

Total Personnel

567,914	530,602	530,602	570,217	606,180	503,079
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Fund:	65400	Micrographics	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730646	Equipment Maintenance	2,586	4,000	4,000	0	4,000	4,000
730772	Freight and Express	1,007	0	0	0	0	0
730926	Indirect Costs	159,997	195,380	195,380	171,744	195,380	195,380
731150	Maintenance Contract	48,603	46,134	46,134	53,539	46,134	46,134
732018	Travel and Conference	5,895	1,000	1,000	0	1,000	1,000
732046	Uncollectable Accts Receivable	0	0	0	10,350	0	0
		218,088	246,514	246,514	235,633	246,514	246,514
<u>Commodities</u>							
750294	Material and Supplies	80,628	100,000	100,000	48,932	100,000	100,000
750399	Office Supplies	1,549	2,618	2,618	1,662	2,618	2,618
		82,177	102,618	102,618	50,593	102,618	102,618
Total Operating		300,265	349,132	349,132	286,226	349,132	349,132
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	44,749	44,791	44,791	44,791	48,132	48,396
770667	Convenience Copier	1,037	2,000	2,000	577	752	752
774636	Info Tech Operations	3,676	2,962	2,962	4,480	4,808	4,840
774677	Insurance Fund	385	385	385	385	348	348
775754	Maintenance Department Charges	186	5,049	5,049	0	5,049	5,049
776666	Print Shop	1,453	2,228	2,228	375	1,500	1,500
778675	Telephone Communications	3,952	3,505	3,505	3,658	3,242	3,242
		55,437	60,920	60,920	54,267	63,831	64,127
<u>Depreciation</u>							
761121	Depreciation Equipment	30,062	22,148	22,148	22,148	18,287	18,287
761128	Depreciation Furniture	1,200	1,200	1,200	1,200	1,200	1,200
		31,262	23,348	23,348	23,348	19,487	19,487
Total Internal Support		86,699	84,268	84,268	77,615	83,318	83,614
Grand Total Expenditures		954,878	964,002	964,002	934,058	1,038,630	935,825

MICROGRAPHICS FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2007, 2008 AND 2009, 2010

Asset Number	Type of Equipment	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions			
						2008	2009	2010
1254	MICROFILM MACHINE	18,400.00	18,400.00	-				
1255	DUPLICATOR	18,750.00	18,750.00	-				
1256	CAMERA	19,400.00	19,400.00	-				
1257	MICROFILM MACHINE	18,525.00	18,525.00	-				
1258	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1259	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1260	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1261	IMAGELINK PRINTER	8,984.00	8,984.00	-				
1262	IMAGELINK PRINTER	8,984.00	8,984.00	-				
1263	PROCESSOR/REPLENISHER	19,805.00	19,805.00	-				
1264	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1265	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1266	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1267	READER	13,425.00	13,425.00	-				
1268	PHOTO COPIER	9,860.00	9,860.00	-				
1269	READER	13,425.00	13,425.00	-				
1275	TRIUMPH 6550 CUTTER	7,227.00	7,227.00	-				
1270	KODAK IMAGELINK MICROIMAGER	26,217.80	25,112.23	1,105.57		1,105.57		
1271	KODAK PROSTAER PROCESSOR	22,457.85	17,217.71	5,240.14		2,245.78	2,245.78	748.58
1272	KODAK IMAGELINK MICROIMAGER	38,197.50	25,783.27	12,414.23		3,819.76	3,819.76	3,819.76
1273	KODAK IMAGELINK MICROIMAGER	38,197.50	25,783.27	12,414.23		3,819.76	3,819.76	3,819.76
1274	KODAK IMAGELINK MICROIMAGER	22,840.00	15,416.94	7,423.06		2,284.02	2,284.02	2,284.02
1277	KODAK IMAGELINK MICROIMAGER	50,117.00	16,288.01	33,828.99		5,011.70	5,011.70	5,011.70
	TOTAL EQUIPMENT	451,328.65	378,902.43	72,426.22	-	18,286.59	17,181.02	15,683.82

1276	RUSS BASSET R-12 & 05 CABINET	12,000.00	5,800.00	6,200.00		1,200.00	1,200.00	1,200.00
	TOTAL FURNITURE	12,000.00	5,800.00	6,200.00	-	1,200.00	1,200.00	1,200.00

	TOTAL DEPRECIATION	463,328.65	384,702.43	78,626.22	-	19,486.59	18,381.02	16,883.82
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MICROGRAPHICS FUND RATES

Photostats

8.5" x 11"	\$3.50
11" x 17"	\$5.50
18" x 24"	\$6.50

Microfilming (per 1000 Images)

16mm Rotary Camera	\$50.00
Jacket & Index	\$ 1.00
Special Document Handling	\$33.00

Film Duplication (per roll - 16mm)

16mm	\$50.00
Film w/Clip	\$25.00

Daily Hard Copies of Deeds

8.5" x 11" (IDW flat monthly rate)	\$3,000
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Laminating

Small – 8.5" x 11" per sheet	\$4.00
Large – 11" x 17" per sheet	\$5.00
18" x 24" per sheet	\$6.00

Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630196	Car Wash	858	1,200	1,200	813	1,200	1,200
630833	Gasoline Oil Grease Charges	291,470	297,292	297,292	2,075,578	2,234,496	2,234,496
631071	Leased Equipment	5,573,627	5,740,942	5,834,691	5,163,204	5,223,333	5,223,333
631463	Parts and Accessories	95,056	84,876	84,876	273,439	223,311	223,311
631610	Productive Labor	133,375	173,703	173,703	99,246	133,703	133,703
632198	Sublet Repairs	46,299	20,740	20,740	18,930	22,330	22,330
632331	Tires and Tubes	4,178	18,435	18,435	0	0	0
632506	Wrecker Service	0	1,590	1,590	0	0	0
		6,144,863	6,338,778	6,432,527	7,631,210	7,838,373	7,838,373

Investment Income

655077	Accrued Interest Adjustments	-1,266	0	0	-1,215	0	0
655385	Income from Investments	-41,667	21,453	21,453	-31,760	10,000	10,000
		-42,933	21,453	21,453	-32,975	10,000	10,000

Other Revenues

665882	Planned Use of Balance	0	401,203	58,647	0	0	0
670570	Refund Prior Years Expenditure	6,020	0	0	0	0	0
670627	Sale of Equipment	0	0	0	0	0	0
		6,020	401,203	58,647	0	0	0

External ISF Charges for Services

635530	Ext-Other Revenue	50,501	83,986	83,986	40,838	83,986	83,986
635557	Ext-Parts and Accessories Rev	7,485	42,000	42,000	1,676	7,500	7,500
635665	Ext-Productive Labor Rev	34,518	0	0	50,691	34,500	34,500
635854	Ext-Warranty Reimbursements	801	500	500	3,743	500	500
		93,305	126,486	126,486	96,948	126,486	126,486

Gain on Exchange of Assets

675354	Gain on Sale of Equip	0	0	0	1,300	0	0
675356	Loss on Sale of Equipment	-121,169	0	-108,917	-200,304	0	0
675660	Gain on Sale of Vehicles	331,578	456,000	456,000	239,677	200,000	200,000
		210,408	456,000	347,083	40,672	200,000	200,000

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	1,557,777	60,724	512,197	472,773	0	0
		1,557,777	60,724	512,197	472,773	0	0

Total Transfers/Other Sources (Uses)

Grand Total Revenues

		7,969,440	7,404,644	7,498,393	8,208,629	8,174,859	8,174,859
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Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Expenditures

Personnel

Salaries

702010	Salaries Regular	555,527	705,364	705,364	614,420	719,210	726,402
702030	Holiday	22,401	0	0	26,390	0	0
702050	Annual Leave	42,083	0	0	44,400	0	0
702080	Sick Leave	8,803	0	0	13,812	0	0
702100	Retroactive	141	0	0	2,153	0	0
702120	Jury Duty	147	0	0	419	0	0
702130	Shift Premium	2,970	0	0	3,880	0	0
702190	Workers Compensation Pay	3,320	0	0	188	0	0
702200	Death Leave	560	0	0	628	0	0
702360	Short Term Disability	11,284	0	0	0	0	0
712020	Overtime	66,703	32,500	32,500	35,982	33,475	34,145
712040	Holiday Overtime	182	0	0	79	0	0
712090	On Call	25,799	24,019	24,019	26,155	24,019	24,019
		739,920	761,883	761,883	768,506	776,704	784,566

Fringe Benefits

722740	Fringe Benefits	0	398,046	398,046	0	0	0
722750	Workers Compensation	20,712	0	0	21,585	20,149	20,149
722760	Group Life	1,225	0	0	1,674	1,870	1,870
722770	Retirement	161,900	0	0	197,396	221,142	221,142
722780	Hospitalization	130,684	0	0	162,907	148,379	148,379
722790	Social Security	54,987	0	0	57,772	54,633	54,633
722800	Dental	12,144	0	0	13,822	16,082	16,082
722810	Disability	3,121	0	0	3,022	3,072	3,072
722820	Unemployment Insurance	1,351	0	0	1,537	1,428	1,428
722850	Optical	1,035	0	0	1,169	1,758	1,758
722900	Fringe Benefit Adjustments	0	19,895	19,895	0	21,388	24,464
		387,160	417,941	417,941	460,885	489,901	492,977

Total Personnel		1,127,080	1,179,824	1,179,824	1,229,391	1,266,605	1,277,543
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Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730114	Auction Expense	15,616	25,000	25,000	11,593	25,000	25,000
730233	Car Wash	63,714	53,000	53,000	62,242	53,000	53,000
730646	Equipment Maintenance	0	10,000	10,000	13,000	10,000	10,000
730653	Equipment Rental	6,570	16,500	16,500	8,090	16,500	16,500
730772	Freight and Express	0	500	500	0	500	500
730786	Garbage and Rubbish Disposal	227	300	300	0	300	300
730926	Indirect Costs	637,725	656,857	656,857	416,810	440,825	533,687
730940	Insurance	469,622	433,877	433,877	499,232	486,353	486,353
730947	Insurance Reserve Expense	174,583	200,000	200,000	138,783	200,000	200,000
731059	Laundry and Cleaning	6,253	6,500	6,500	5,744	6,500	6,500
731108	License Plates and Title Fees	3,393	3,100	3,100	5,308	3,100	3,100
731150	Maintenance Contract	0	8,800	8,800	0	13,000	13,000
731213	Membership Dues	691	1,300	1,300	722	1,300	1,300
731311	Oil and Washer Solvent Expense	30,903	29,000	29,000	30,426	29,000	29,000
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731773	Software Rental Lease Purchase	113,140	0	0	0	0	0
731878	Sublet Repairs	154,779	110,000	110,000	77,142	110,000	110,000
731920	Tool Allowance	1,500	2,250	2,250	2,250	2,250	2,250
731934	Towing and Storage Fees	544	662	662	0	662	662
731941	Training	0	1,000	1,000	0	1,000	1,000
731969	Transfer to Reserve	0	0	0	0	105,405	0
732018	Travel and Conference	6,219	7,500	7,500	4,316	7,500	7,500
732020	Travel Employee Taxable Meals	41	0	0	0	0	0
732165	Workshops and Meeting	38	0	0	0	0	0
		1,685,558	1,566,146	1,566,146	1,275,659	1,512,195	1,499,652
<u>Commodities</u>							
750063	Custodial Supplies	4,509	3,000	3,000	3,239	3,000	3,000
750119	Dry Goods and Clothing	1,839	1,900	1,900	204	1,900	1,900
750154	Expendable Equipment	0	8,755	8,755	7,011	8,755	8,755
750168	FA Proprietary Equipment Exp	0	0	0	-134,710	0	0
750170	Other Expendable Equipment	0	0	0	0	0	0
750210	Gas Oil and Grease	2,027,488	1,814,420	1,814,420	1,869,913	2,376,000	2,376,000
750399	Office Supplies	1,920	2,122	2,122	1,854	2,122	2,122
750413	Parts and Accessories	284,430	363,180	363,180	571,592	483,180	483,180
750497	Shop Supplies	35,314	42,500	42,500	31,950	42,500	42,500
750553	Tires and Tubes	98,172	116,000	116,000	110,097	116,000	116,000
		2,453,671	2,351,877	2,351,877	2,461,151	3,033,457	3,033,457
Total Operating		4,139,230	3,918,023	3,918,023	3,736,811	4,545,652	4,533,109
<u>Internal Support</u>							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	207,217	204,893	204,893	204,893	220,158	221,318
770667	Convenience Copier	1,355	1,536	1,536	1,234	1,327	1,327
772618	Equipment Rental	0	0	0	0	0	0
773630	Info Tech Development	63,923	0	0	3,714	18,261	18,393
774636	Info Tech Operations	34,218	16,065	16,065	53,854	46,420	46,733
774677	Insurance Fund	179,700	172,789	172,789	179,734	163,606	163,606
775667	Mail Room	754	627	627	529	662	662
775754	Maintenance Department Charges	62	500	500	437	500	500
776666	Print Shop	477	648	648	165	165	165
777560	Radio Communications	2,364	341	341	2,354	341	341
778675	Telephone Communications	10,729	10,102	10,102	9,198	8,095	8,095
		500,800	407,501	407,501	456,112	459,535	461,140

Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
<u>Depreciation</u>							
761121	Depreciation Equipment	0	10,629	10,629	732	0	0
761156	Depreciation Vehicles	2,007,496	1,888,667	1,982,416	2,117,767	1,903,067	1,903,067
		2,007,496	1,899,296	1,993,045	2,118,499	1,903,067	1,903,067
Total Internal Support		2,508,296	2,306,797	2,400,546	2,574,611	2,362,602	2,364,207
Grand Total Expenditures		7,774,605	7,404,644	7,498,393	7,540,813	8,174,859	8,174,859

MOTORPOOL FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2008, 2009 and 2010

Type of Asset	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation		
					2008	2009	2010
BUILDINGS	424,860.46	424,860.46	-		-	-	-
FUEL MANAGEMENT SYSTEM	46,889.00	46,889.00	-		-	-	-
DRUM & ROTOR LATHE	5,145.00	5,145.00	-		-	-	-
VEHICLES	13,036,983.96	6,260,238.00	6,776,745.96		1,903,067.00	1,903,067.00	1,903,067.00
	13,513,878.42	6,737,132.46	6,776,745.96	-	1,903,067.00	1,903,067.00	1,903,067.00

2008 CAPITAL ACQUISITIONS

QTY	DESCRIPTION	PRICE	TOTAL
26	Intermediate	\$17,500.00	\$455,000.00
3	Full Size	28,000.00	84,000.00
5	Pick Up	19,950.00	99,750.00
19	Vans	21,000.00	399,000.00
1	SUV	23,750.00	23,750.00
6	Patrol Tahoe	30,909.00	185,454.00
5	Patrol - Crown Vic	\$20,000.00	100,000.00
45	Patrol - Impala	18,000.00	810,000.00
	Special Rate		369,925.00
			<u>\$2,526,879.00</u>

OAKLAND COUNTY FLEET OPERATIONS

SUMMARY OF RATES

DESCRIPTION OF VEHICLE OR SERVICE	2004 RATES	2005 RATES	2006 RATES	2007 RATES	2008 RATES	2009 RATES
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Monthly Rental (per mile)

Intermediate (000)	\$0.34	\$0.34	\$0.42	\$0.42	\$0.42	\$0.42
Patrol Tahoe (100)	0.51	0.51	0.53	0.53	0.53	0.53
Patrol Cars (200 & 300)	0.37	0.37	0.49	0.49	0.49	0.49
Full size (400)	0.37	0.37	0.44	0.44	0.44	0.44
Suburban/Tahoe/Yukon (500)	0.49	0.49	0.49	0.49	0.49	0.49
Pick ups (600)	0.39	0.39	0.46	0.46	0.46	0.46
Vans (700)	0.39	0.39	0.48	0.48	0.48	0.48
Special Rate (800)	Varies by type of vehicle					

Daily Rental

Intermediate (000)	\$17.00	\$17.00	\$21.00	\$21.00	\$21.00	\$21.00
Patrol Tahoe (100)	25.50	25.50	26.50	26.50	26.50	26.50
Patrol Cars (200 & 300)	18.50	18.50	24.50	24.50	24.50	24.50
Full size (400)	18.50	18.50	22.00	22.00	22.00	22.00
Suburban/Tahoe/Yukon (500)	24.50	24.50	24.50	24.50	24.50	24.50
Pick ups (600)	19.50	19.50	23.00	23.00	23.00	23.00
Vans (700)	19.50	19.50	24.00	24.00	24.00	24.00
Special Rate (800)	Varies by type of vehicle					

Equipment Installation

800 MHz Mobile	\$223.00	\$223.00	\$241.00	\$246.00	\$251.00	\$251.00
GE Radio	100.00	100.00	100.00	102.00	104.00	104.00
MDC	307.00	307.00	331.00	338.00	344.00	344.00
Scanner	65.00	65.00	65.00	66.00	68.00	68.00
DVP	150.00	150.00	150.00	153.00	156.00	156.00
Converta Com	223.00	223.00	223.00	227.00	232.00	232.00
Camera	223.00	223.00	223.00	227.00	232.00	232.00

Equipment Strip

800 MHz Mobile	\$73.00	\$73.00	\$90.00	\$92.00	\$94.00	\$94.00
GE Radio	81.00	81.00	81.00	83.00	84.00	84.00
MDC	100.00	100.00	100.00	102.00	104.00	104.00
Scanner	66.00	66.00	66.00	67.00	69.00	69.00
DVP	100.00	100.00	100.00	102.00	104.00	104.00
Converta Com	99.00	99.00	99.00	101.00	103.00	103.00
Camera	84.00	84.00	84.00	86.00	87.00	87.00

**OAKLAND COUNTY FLEET OPERATIONS
SUMMARY OF RATES**

DESCRIPTION OF VEHICLE OR SERVICE	2004 RATES	2005 RATES	2006 RATES	2007 RATES	2008 RATES	2009 RATES
Garage Services/Sales						
Productive Labor (per hour)	\$55.76	\$55.76	\$60.22	\$61.42	\$61.42	\$61.42
Gasoline (fuel card gallon mark-up)	0.30	0.30	0.30	0.30	0.30	0.30
Parts & Accessories	25%	25%	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%	25%	25%

Fund:	66400	Office Equipment	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

630658	Equipment Rental	596,747	643,947	645,612	635,032	738,230	738,230
		596,747	643,947	645,612	635,032	738,230	738,230

Investment Income

655077	Accrued Interest Adjustments	-989	0	0	8,374	0	0
655385	Income from Investments	89,037	75,000	75,000	102,734	75,000	75,000
655693	Interest from Municipalities	712	400	400	975	300	0
		88,760	75,400	75,400	112,082	75,300	75,000

Other Revenues

665882	Planned Use of Balance	0	361,118	343,793	0	191,778	45,699
670570	Refund Prior Years Expenditure	0	0	0	2,000	0	0
670627	Sale of Equipment	0	0	0	11,561	0	0
		0	361,118	343,793	13,561	191,778	45,699

Gain on Exchange of Assets

675354	Gain on Sale of Equip	18,862	3,800	3,800	0	3,800	3,800
675356	Loss on Sale of Equipment	0	0	0	-4,683	0	0
		18,862	3,800	3,800	-4,683	3,800	3,800

Total Revenues

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	47,557	0	17,325	17,325	0	0
		47,557	0	17,325	17,325	0	0

Total Transfers/Other Sources (Uses)

		47,557	0	17,325	17,325	0	0
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Grand Total Revenues

		704,369	1,084,265	1,068,605	755,993	1,009,108	862,729
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Expenditures

Operating

Contractual Services

730114	Auction Expense	14	100	100	8	100	100
730646	Equipment Maintenance	17,589	13,000	13,000	67,917	48,000	48,000
730655	Equipment Replacement	21,379	106,100	106,100	137,670	125,000	125,000
730926	Indirect Costs	390,127	401,831	401,831	374,981	383,224	390,889
731150	Maintenance Contract	84,677	90,000	90,000	213,299	105,000	105,000
		513,786	611,031	611,031	793,875	661,324	668,989

Commodities

750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	0	0	0
		0	0	0	0	0	0

Total Operating

Internal Support

Internal Services

774677	Insurance Fund	234	234	234	234	211	211
775754	Maintenance Department Charges	686	1,000	1,000	569	1,000	1,000
		920	1,234	1,234	803	1,211	1,211

Depreciation

761121	Depreciation Equipment	535,126	472,000	473,665	476,722	346,573	192,529
		535,126	472,000	473,665	476,722	346,573	192,529

Total Internal Support

		536,046	473,234	474,899	477,526	347,784	193,740
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Grand Total Expenditures

		1,049,832	1,084,265	1,085,930	1,271,400	1,009,108	862,729
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OFFICE EQUIPMENT FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2008, 2009 and 2010

Type of Equipment	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation		
					2008	2009	2010
P_CAR_CAM	708,900.00	604,721.02	104,178.98		110,916.46	2,727.55	-
P_COMPUTER	17,322.35	17,322.35	-		-	-	
P_LAB_10YR	1,215,645.59	933,632.81	282,012.78		67,623.94	57,499.13	45,073.61
P_LAB_5YR	86,080.00	71,642.50	14,437.50		12,375.00	2,062.50	-
P_MEDICAL	123,661.28	109,300.26	14,361.02		6,628.16	6,628.17	1,104.69
P_MICROFLM	212,938.59	189,139.16	23,799.43		12,007.78	4,016.67	2,844.45
P_OFFCE-EQ	1,584,883.93	1,237,842.45	347,041.48		108,101.03	90,916.74	85,091.40
P_PWR_FILE	745,154.13	561,028.61	184,125.52		28,920.13	28,678.04	26,016.43
TOTALS	4,694,585.87	3,724,629.16	969,956.71	-	346,572.50	192,528.80	160,130.58

Fund:	68000	Sheriff Aviation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009
Revenues						
Revenues						
<u>Charges for Services</u>						
631939 Rental Helicopters	1,758,903	1,823,443	1,823,443	1,481,127	1,756,654	1,760,821
	1,758,903	1,823,443	1,823,443	1,481,127	1,756,654	1,760,821
<u>Investment Income</u>						
655077 Accrued Interest Adjustments	-977	0	0	2,857	0	0
655385 Income from Investments	-13,570	0	0	32,628	0	0
	-14,547	0	0	35,485	0	0
Total Revenues	1,744,356	1,823,443	1,823,443	1,516,613	1,756,654	1,760,821
Grand Total Revenues	1,744,356	1,823,443	1,823,443	1,516,613	1,756,654	1,760,821

Expenditures

Personnel						
<u>Salaries</u>						
702010 Salaries Regular	215,848	251,448	251,448	215,273	248,983	248,983
702030 Holiday	7,226	0	0	7,350	0	0
702050 Annual Leave	19,012	0	0	17,900	0	0
702080 Sick Leave	3,881	0	0	4,148	0	0
702100 Retroactive	25,069	0	0	-24,945	0	0
702120 Jury Duty	326	0	0	0	0	0
702140 Other Miscellaneous Salaries	3,000	0	0	0	0	0
702200 Death Leave	891	0	0	0	0	0
702210 Holiday Leave	-12,626	0	0	1,095	0	0
702240 Salary Adjustments	0	17,600	17,600	0	19,926	22,590
702360 Short Term Disability	0	0	0	2,365	0	0
712020 Overtime	0	5,200	5,200	0	5,200	5,200
712040 Holiday Overtime	4,067	0	0	2,979	0	0
	266,693	274,248	274,248	226,164	274,109	276,773
<u>Fringe Benefits</u>						
722740 Fringe Benefits	4,028	136,283	136,283	-8,157	0	0
722750 Workers Compensation	7,008	0	0	6,866	6,828	6,828
722760 Group Life	332	0	0	385	647	647
722770 Retirement	68,635	0	0	72,986	77,102	77,102
722780 Hospitalization	37,223	0	0	39,016	40,743	40,743
722790 Social Security	19,669	0	0	19,160	19,047	19,047
722800 Dental	2,844	0	0	2,713	3,850	3,850
722810 Disability	1,042	0	0	918	1,070	1,070
722820 Unemployment Insurance	460	0	0	501	498	498
722850 Optical	243	0	0	221	435	435
722900 Fringe Benefit Adjustments	0	0	0	0	14,835	15,893
	141,486	136,283	136,283	134,610	165,055	166,113
Total Personnel	408,179	410,531	410,531	360,774	439,164	442,886

Fund:	68000	Sheriff Aviation	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730562	Electrical Service	0	0	0	245	0	0
730611	Employees Medical Exams	260	0	0	90	0	0
730646	Equipment Maintenance	145,974	106,969	106,969	109,870	106,969	106,969
730772	Freight and Express	0	0	0	524	0	0
730926	Indirect Costs	19,117	17,800	17,800	21,747	22,234	22,679
731304	Officers Training	30,165	0	0	25,840	30,000	30,000
731339	Periodicals Books Publ Sub	1,659	0	0	0	0	0
731388	Printing	0	0	0	7	0	0
731626	Rent	8,750	9,000	9,000	8,950	9,000	9,000
731941	Training	0	30,000	30,000	0	0	0
731969	Transfer to Reserve	0	437,500	437,500	0	437,500	437,500
		205,924	601,269	601,269	167,274	605,703	606,148
<u>Commodities</u>							
750063	Custodial Supplies	119	200	200	166	200	200
750070	Deputy Supplies	298	800	800	40	800	800
750168	FA Proprietary Equipment Exp	0	8,000	8,000	0	8,000	8,000
750170	Other Expendable Equipment	0	0	0	928	0	0
750210	Gas Oil and Grease	99,162	100,000	100,000	83,292	100,000	100,000
750399	Office Supplies	38	100	100	33	100	100
750448	Postage-Standard Mailing	261	0	0	0	0	0
750497	Shop Supplies	2,701	500	500	828	500	500
750581	Uniforms	2,155	5,100	5,100	2,948	5,100	5,100
		104,734	114,700	114,700	88,235	114,700	114,700
Total Operating		310,659	715,969	715,969	255,509	720,403	720,848
<u>Internal Support</u>							
<u>Internal Services</u>							
774677	Insurance Fund	253,639	368,900	368,900	217,059	291,685	291,685
776661	Motor Pool	6,796	7,000	7,000	10,981	8,526	8,526
776666	Print Shop	0	0	0	243	513	513
777680	Sheriff Aviation	0	0	0	99	0	0
778675	Telephone Communications	40	1,043	1,043	0	863	863
		260,475	376,943	376,943	228,382	301,587	301,587
<u>Interest on Debt</u>							
765031	Interest Expense	90,461	82,900	82,900	81,873	58,400	58,400
		90,461	82,900	82,900	81,873	58,400	58,400
<u>Depreciation</u>							
761121	Depreciation Equipment	237,082	237,100	237,100	237,082	237,100	237,100
		237,082	237,100	237,100	237,082	237,100	237,100
Total Internal Support		588,018	696,943	696,943	547,337	597,087	597,087
Grand Total Expenditures		1,306,856	1,823,443	1,823,443	1,163,620	1,756,654	1,760,821

Fund:	67500	Telephone Communications	OAKLAND COUNTY, MICHIGAN			
			FY2008 AND FY2009 Adopted Budget			

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2006	FY2007			FY2008	FY2009

Revenues

Revenues

Charges for Services

631071	Leased Equipment	52,852	56,400	56,400	47,573	56,400	56,400
632009	Sale of Phone Service Internal	4,393,267	3,917,800	3,917,800	4,093,630	3,572,000	3,572,000
		4,446,119	3,974,200	3,974,200	4,141,203	3,628,400	3,628,400

Investment Income

655077	Accrued Interest Adjustments	424	0	0	10,387	0	0
655385	Income from Investments	85,179	30,000	30,000	159,026	30,000	30,000
		85,603	30,000	30,000	169,413	30,000	30,000

Other Revenues

665882	Planned Use of Balance	0	0	0	0	136,453	140,252
		0	0	0	0	136,453	140,252

External ISF Charges for Services

635746	Ext-Sale of Phone Services Rev	16,374	16,000	16,000	21,407	16,000	16,000
		16,374	16,000	16,000	21,407	16,000	16,000

Total Revenues

4,548,097 4,020,200 4,020,200 4,332,022 3,810,853 3,814,652

Transfers/Other Sources (Uses)

Transfers In

695500	Transfers In	1,075	0	0	150	150	0
		1,075	0	0	150	150	0

Total Transfers/Other Sources (Uses)

1,075 0 0 150 150 0

Grand Total Revenues

4,549,172 4,020,200 4,020,200 4,332,172 3,811,003 3,814,652

Expenditures

Personnel

Salaries

702010	Salaries Regular	247,722	302,246	302,246	266,796	308,497	311,581
702030	Holiday	11,087	0	0	11,585	0	0
702050	Annual Leave	15,971	0	0	17,168	0	0
702080	Sick Leave	8,241	0	0	5,459	0	0
702120	Jury Duty	205	0	0	0	0	0
702200	Death Leave	616	0	0	209	0	0
702360	Short Term Disability	2,940	0	0	1,435	0	0
712020	Overtime	635	1,000	1,000	39	1,000	1,000
712040	Holiday Overtime	0	0	0	255	0	0
		287,417	303,246	303,246	302,947	309,497	312,581

Fringe Benefits

722740	Fringe Benefits	0	174,770	174,770	0	376	2,313
722750	Workers Compensation	672	0	0	711	729	729
722760	Group Life	548	0	0	703	802	802
722770	Retirement	75,149	0	0	87,181	95,533	95,533
722780	Hospitalization	66,080	0	0	72,258	64,180	64,180
722790	Social Security	21,251	0	0	22,378	23,601	23,601
722800	Dental	5,774	0	0	5,668	6,174	6,174
722810	Disability	1,454	0	0	1,434	1,327	1,327
722820	Unemployment Insurance	512	0	0	603	617	617
722850	Optical	590	0	0	568	741	741
		172,030	174,770	174,770	191,503	194,080	196,017

Total Personnel

459,447 478,016 478,016 494,450 503,577 508,598

Fund:	67500	Telephone Communications	OAKLAND COUNTY, MICHIGAN				
			FY2008 AND FY2009 Adopted Budget				

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2006	FY2007			FY2008	FY2009
Operating							
<u>Contractual Services</u>							
730324	Communications	1,503,211	1,399,999	1,399,999	1,422,343	1,400,150	1,400,000
730373	Contracted Services	80	5,000	5,000	0	0	0
730464	Defense Atty Fees District	0	0	0	0	0	0
730646	Equipment Maintenance	15,916	25,000	25,000	13,663	25,000	25,000
730772	Freight and Express	55	0	0	19	0	0
730786	Garbage and Rubbish Disposal	464	0	0	1,346	0	0
730926	Indirect Costs	273,190	288,786	288,786	281,701	297,450	297,450
731157	Maintenance Equipment	224,440	190,000	190,000	218,440	240,000	240,000
731213	Membership Dues	175	150	150	0	150	150
731346	Personal Mileage	0	200	200	0	200	200
731458	Professional Services	990	8,000	8,000	0	8,000	8,000
731773	Software Rental Lease Purchase	64,132	78,500	78,500	0	0	0
731780	Software Support Maintenance	28,671	32,910	32,910	28,362	57,910	57,910
731878	Sublet Repairs	83,883	130,000	130,000	53,876	130,000	130,000
731927	Tower Charges	43,472	53,000	53,000	34,243	53,000	53,000
731969	Transfer to Reserve	0	332,573	332,573	0	5,897	876
732018	Travel and Conference	248	5,000	5,000	0	5,000	5,000
732095	Voice Mail	542	47,000	47,000	375	2,000	2,000
		2,239,469	2,596,118	2,596,118	2,054,368	2,224,757	2,219,586
<u>Commodities</u>							
750154	Expendable Equipment	333,099	175,000	175,000	0	175,000	175,000
750170	Other Expendable Equipment	0	0	0	194,592	0	0
750399	Office Supplies	0	111	111	0	111	111
750413	Parts and Accessories	0	0	0	0	0	0
750448	Postage-Standard Mailing	0	111	111	0	111	111
		333,099	175,222	175,222	194,592	175,222	175,222
Total Operating		2,572,568	2,771,340	2,771,340	2,248,961	2,399,979	2,394,808
Internal Support							
<u>Internal Services</u>							
770631	Bldg Space Cost Allocation	9,246	9,738	9,738	9,738	10,464	10,519
774636	Info Tech Operations	520,724	417,564	417,564	514,119	553,347	557,091
774677	Insurance Fund	242	242	242	242	219	219
775754	Maintenance Department Charges	6,761	1,000	1,000	0	1,000	1,000
776661	Motor Pool	5,890	6,000	6,000	5,950	6,117	6,117
778675	Telephone Communications	0	0	0	0	0	0
		542,863	434,544	434,544	530,049	571,147	574,946
<u>Depreciation</u>							
761114	Depreciation Computer Software	62,210	0	0	62,210	0	0
761121	Depreciation Equipment	275,130	336,300	336,300	274,060	336,300	336,300
		337,340	336,300	336,300	336,270	336,300	336,300
Total Internal Support		880,203	770,844	770,844	866,319	907,447	911,246
Grand Total Expenditures		3,912,217	4,020,200	4,020,200	3,609,729	3,811,003	3,814,652

CAPITAL BUDGET PLAN FOR TELEPHONE COMMUNICATIONS FUND 67500

<u>Asset Category</u>	<u>Cost</u> 3/31/2007	<u>Accumulated</u> <u>Depreciation</u>	<u>Net Book</u> <u>Value</u> 3/31/2007	<u>Projected Depreciation</u>		
				<u>Remaining</u> <u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Equipment > \$5,000	\$ 3,825,275	\$ 2,369,983	\$ 1,455,292	\$ 138,635	\$ 275,665	\$ 271,798
Software	947,284	345,923	601,361	31,105	62,210	62,210
	<u>\$ 4,772,559</u>	<u>\$ 2,715,907</u>	<u>\$ 2,056,653</u>	<u>\$ 169,740</u>	<u>\$ 337,874</u>	<u>\$ 334,008</u>
				<u>\$ 333,023</u>		

Capital Program

Equipment & Software > \$5,000

\$ - \$ - \$ -

Useful life of assets:

Technology equipment (over \$5,000)

Equipment over \$50,000

Intangible assets such as software

SL-100

PBX Cable, Fiber, & Installations

3 years

5 years

3 - 15 years

10 years

15 years

ORGANIZATIONAL CHARTS/ SALARY AND POSITION SUMMARIES

**OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2004 through FY 2009**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>AMENDED BUDGET</u> <u>(As of 09/30/07)</u>	<u>ADOPTED</u> <u>BUDGET</u>	<u>FY 2009</u>
ADMINISTRATION OF JUSTICE								
Circuit Court								
Circuit Court - Judicial Administration	87	87	106	106	106	105	106	106
Circuit Court - Court Business	30	28	27	27	27	27	27	27
Circuit Court - Civil/Criminal	30	31	36	35	33	33	33	33
Circuit Court - Family Division	309	309	305	304	304	304	304	304
TOTAL CIRCUIT COURT	456	455	474	472	470	469	470	470
District Court								
Administration								
Division I - (Novi)	3	3	4	4	4	4	4	4
Division II - (Clarkston)	65	65	66	65	65	65	65	65
Division III - (Rochester Hills)	23	26	28	28	28	28	28	28
Division IV - (Troy)	56	59	62	62	62	62	62	62
	41	41	42	42	42	42	41	41
TOTAL DISTRICT COURT	188	194	202	201	201	201	200	200
Probate Court								
Judicial / Administration	20	20	23	23	23	23	23	23
Estate and Mental Health	39	39	38	38	38	38	38	38
TOTAL PROBATE COURT	59	59	61	61	61	61	61	61
TOTAL ADMINISTRATION OF JUSTICE	703	708	737	734	732	731	731	731
LAW ENFORCEMENT								
Prosecuting Attorney	189	188	188	189	189	189	189	189
Sheriff	1042	1092	1110	1132	1130	1135	1136	1136
TOTAL LAW ENFORCEMENT	1231	1280	1298	1321	1319	1324	1325	1325
GENERAL GOVERNMENT								
Board of Commissioners	34	34	34	34	34	34	34	34
Library Board	23	23	18	18	18	18	17	17
Parks & Recreation	313	313	317	341	341	341	341	341
Drain Commissioner	263	269	269	271	271	271	272	272
Clerk/Register of Deeds	151	154	133	129	127	128	128	126
County Treasurer	48	48	48	48	48	48	48	48
TOTAL GENERAL GOVERNMENT	832	841	819	841	839	840	840	838

**OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2004 through FY 2009**

COUNTY EXECUTIVE DEPARTMENTS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	AMENDED BUDGET (As of 09/30/07)		ADOPTED BUDGET	
				ADOPTED	PLAN	FY 2007	FY 2008	FY 2008	FY 2009
County Executive Administration									
Auditing	11	11	11	11	11	11	11	11	11
Corporation Counsel	28	27	26	27	27	27	27	27	27
County Executive Offices	26	27	28	26	26	28	28	28	28
TOTAL COUNTY EXECUTIVE ADMIN.	65	65	65	64	64	66	66	66	66
Management and Budget									
Purchasing	12	12	12	13	13	14	14	14	14
Equalization	90	90	90	90	90	90	91	91	91
Fiscal Services	63	63	63	63	63	63	63	63	63
Reimbursement	37	37	37	38	38	38	38	35	35
Administration	2	2	2	2	2	2	2	2	2
TOTAL MANAGEMENT AND BUDGET	204	204	204	206	206	207	208	205	205
Central Services									
Aviation and Transportation	18	18	18	22	22	22	22	22	22
Support Services	42	42	42	43	43	43	43	43	43
Administration	1	1	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	61	61	61	66	66	66	66	66	66
Facilities Management									
Facilities Maintenance and Operations	180	180	180	183	183	183	183	183	183
Facilities Engineering	9	9	9	9	9	9	9	9	9
Administration	12	12	12	12	12	12	12	12	12
TOTAL FACILITIES MANAGEMENT	201	201	201	204	204	204	204	204	204
Human Resources									
Recruitment and HRIS	29	29	20	20	20	20	20	20	20
Compensation & Benefits	19	19	25	25	25	25	25	24	24
Administration	2	3	6	6	6	6	6	7	7
TOTAL HUMAN RESOURCES	50	51	51	51	51	51	51	51	51
Health and Human Services									
Health Division	441	413	403	404	404	404	404	404	404
Medical Care Facility	112	110	104	104	104	104	104	0	0
Children's Village	161	161	161	161	161	161	161	161	161
Administration	4	4	4	4	4	4	4	4	4
TOTAL HEALTH & HUMAN SERVICES	718	688	672	673	673	673	673	569	569

**OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2004 through FY 2009**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u> <u>ADOPTED</u>	<u>FY 2008</u> <u>PLAN</u>	<u>AMENDED BUDGET</u> <u>(As of 09/30/07)</u>		<u>ADOPTED</u> <u>BUDGET</u>	
						<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
Public Services									
Veterans' Services	16	16	18	18	18	18	18	18	18
Community Corrections	67	68	68	67	67	67	67	65	65
MSU Extension - Oakland County	13	13	13	13	13	13	13	14	14
Animal Control	23	24	24	24	24	24	24	24	24
Medical Examiner	26	34	34	33	33	34	34	34	34
Administration	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	146	156	158	156	156	157	157	156	156
Information Technology	157	159	159	169	169	169	169	169	169
Economic Development and Community Affairs									
Planning & Economic Development Svcs.	40	41	40	43	43	43	43	43	43
Community and Home Improvement	21	21	21	21	21	21	21	21	21
Workforce Development	9	9	9	9	9	9	9	9	9
Administration	9	14	13	12	12	12	12	12	12
TOTAL ECON DEV & COMM AFFAIRS	79	85	83	85	85	85	85	85	85
TOTAL COUNTY EXECUTIVE DEPTS	1681	1670	1654	1674	1674	1678	1679	1571	1571
TOTAL COUNTY POSITIONS	4447	4499	4508	4570	4564	4573	4573	4467	4465

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2008 Budget

	Number	General Fund/General Purpose		Total	Number	Special Revenue and Proprietary		Total	Number	Total
		Salary	Fringe			Salary	Fringe			
<u>Circuit Court</u>										
Judicial/ Administration Division	108	\$5,758,204	\$3,339,482	\$9,097,686					108	\$9,097,686
Business Division	27	1,272,240	745,382	2,017,622					27	2,017,622
Civil/Criminal Division	33	1,770,210	1,053,632	2,823,842	1	59,871	29,935	89,806	34	2,913,648
Family Division	150	8,506,342	4,852,445	13,358,787	151	8,227,141	4,621,972	12,849,113	301	26,207,900
Total Circuit Court	318	\$17,306,996	\$9,990,941	\$27,297,937	152	\$8,287,012	\$4,651,907	\$12,938,919	470	\$40,236,856
<u>District Court</u>										
District Court Admin	4	\$156,068	\$12,955	\$169,023					4	\$169,023
District Court - Div I (Novi)	65	2,641,246	1,438,652	4,079,898					65	4,079,898
Dist Crt - Div II (Clarkston)	27	1,141,233	651,378	1,792,611	1	26,183	16,936	43,119	28	1,835,730
Dist Crt - Div III (Rochester Hills)	62	2,543,154	1,377,680	3,920,834					62	3,920,834
Dist Crt - Div IV (Troy)	41	1,655,442	838,945	2,494,387				-	41	2,494,387
Total District Court	199	\$8,137,143	\$4,319,610	\$12,456,753	1	\$26,183	\$16,936	\$43,119	200	\$12,499,872
<u>Probate Court</u>										
Judicial/ Administration	24	\$1,600,271	\$842,820	\$2,443,091					24	\$2,443,091
Estates/Mental Health	37	1,422,828	883,557	2,306,385					37	2,306,385
Total Probate Court	61	\$3,023,099	\$1,726,377	\$4,749,476					61	\$4,749,476
TOTAL ADMIN. OF JUSTICE	578	\$28,467,238	\$16,036,928	\$44,504,166	153	\$8,313,195	\$4,668,843	\$12,982,038	731	\$57,486,204
<u>Prosecuting Attorney</u>										
Administration (1)	34	\$1,688,314	\$938,599	\$2,626,913	2				36	\$2,626,913
Prosecutor - Litigation	89	6,418,879	3,350,691	9,769,570	31	1,859,708	1,035,538	2,895,246	120	12,664,816
Prosecutor - Warrants	20	1,389,602	762,236	2,151,838					20	2,151,838
Prosecutor - Appellate	13	1,118,633	558,604	1,677,237					13	1,677,237
Total Prosecuting Attorney	156	\$10,615,428	\$5,610,130	\$16,225,558	33	\$1,859,708	\$1,035,538	\$2,895,246	189	\$19,120,804
<u>Sheriff</u>										
Sheriff's Staff Division	13	\$1,062,245	\$565,753	\$1,627,998					13	\$1,627,998
Administrative Services	27	1,135,916	658,623	1,794,539	11	356,854	206,514	563,368	38	2,357,907
Corrective Services	343	20,543,798	11,944,682	32,488,480	12	347,497	161,809	509,306	355	32,997,786
Corrective Services - Satellites (1)	229	12,119,812	6,634,047	18,753,859	1				230	18,753,859
Patrol Services	353	21,388,903	12,153,811	33,542,714	14	979,731	546,723	1,526,454	367	35,069,168
Investigative Forensic Services	63	4,601,604	2,609,967	7,211,571	16	1,091,331	578,423	1,669,754	79	8,881,325
Sheriff - Emer. Prep. Training Comm.	54	2,914,547	1,788,075	4,702,622					54	4,702,622
Total Sheriff	1,082	\$63,766,825	\$36,354,958	\$100,121,783	54	\$2,775,413	\$1,493,469	\$4,268,882	1,136	\$104,390,665
TOTAL LAW ENFORCEMENT	1,238	\$74,382,253	\$41,965,088	\$116,347,341	87	\$4,635,121	\$2,529,007	\$7,164,128	1,325	\$123,511,469
<u>Clerk - Register of Deeds</u>										
Administration (1)	6	\$477,987	\$245,809	\$723,796	1				7	\$723,796
County Clerk	57	2,179,744	1,321,194	3,500,938					57	3,500,938
Elections	9	411,260	228,549	639,809					9	639,809
Register of Deeds	40	1,602,385	997,237	2,599,622	11	506,197	320,641	826,838	51	3,426,460
Jury Commission	4	18,402	1,534	19,936					4	19,936
Total Clerk - Register of Deeds	116	\$4,689,778	\$2,794,323	\$7,484,101	12	\$506,197	\$320,641	\$826,838	128	\$8,310,939

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2008 Budget

	Number	General Fund/General Purpose		Total	Number	Special Revenue and Proprietary		Total	Number	Total
		Salary	Fringe			Salary	Fringe			
Treasurers Office										
38		\$1,897,062	\$1,077,762	\$2,974,824	10	\$430,478	\$265,680	\$696,158	48	\$3,670,982
Total Treasurers Office	38	\$1,897,062	\$1,077,762	\$2,974,824	10	\$430,478	\$265,680	\$696,158	48	\$3,670,982
Board of Commissioners										
Board of Commissioners	34	\$1,435,784	\$902,696	\$2,338,480					34	\$2,338,480
Library Board	17	637,757	369,285	1,007,042					17	1,007,042
Parks and Recreation					341	8,288,470	2,892,539	11,181,009	341	11,181,009
Total Board of Commissioners	51	\$2,073,541	\$1,271,981	\$3,345,522	341	\$8,288,470	\$2,892,539	\$11,181,009	392	\$14,526,531
Drain Commissioner										
32		\$2,445,996	\$1,424,909	\$3,870,905	240	\$12,027,473	\$7,082,908	\$19,110,381	272	\$22,981,286
Total Drain Commissioner	32	\$2,445,996	\$1,424,909	\$3,870,905	240	\$12,027,473	\$7,082,908	\$19,110,381	272	\$22,981,286
TOTAL GENERAL GOVERNMENT	237	\$11,106,377	\$6,568,975	\$17,675,352	603	\$21,252,618	\$10,561,768	\$31,814,386	840	\$49,489,738
County Executive										
County Executive Admin	25	\$1,935,019	\$942,458	\$2,877,477	3	\$174,510	\$75,490	\$250,000	28	\$3,127,477
Auditing	11	827,852	433,535	1,261,387					11	1,261,387
Corporation Counsel	17	1,392,410	709,683	2,102,093	10	624,467	334,570	959,037	27	3,061,130
Total County Executive	53	\$4,155,281	\$2,085,676	\$6,240,957	13	\$798,977	\$410,060	\$1,209,037	66	\$7,449,994
Management and Budget										
Management & Budget Admin	2	\$250,284	\$122,903	\$373,187					2	\$373,187
Purchasing (1)	13	719,352	415,802	1,135,154	1	47,359	29,137	76,496	14	1,211,650
Equalization	91	5,097,756	2,871,922	7,969,678					91	7,969,678
Fiscal Services	59	3,657,877	2,048,889	5,706,766	4	245,738	131,317	377,055	63	6,083,821
Reimbursement	35	1,536,424	890,177	2,426,601					35	2,426,601
Total Management and Budget	200	\$11,261,693	\$6,349,693	\$17,611,386	5	\$293,097	\$160,454	\$453,551	205	\$18,064,937
Central Services										
Central Services Admin	1	\$139,397	\$62,952	\$202,349					1	\$202,349
Aviation & Transportation					22	1,140,216	539,481	1,679,697	22	1,679,697
Support Services	20	770,757	492,662	1,263,419	23	1,122,115	690,717	1,812,832	43	3,076,251
Total Central Services	21	\$910,154	\$555,614	\$1,465,768	45	\$2,262,331	\$1,230,198	\$3,492,529	66	\$4,958,297
Facilities Management										
Facilities Management Admin	3	\$256,040	\$136,399	\$392,439	9	\$470,829	\$270,005	\$740,834	12	\$1,133,273
Facilities Maintenance & Operations					183	7,764,544	4,733,057	12,497,601	183	12,497,601
Facilities Engineering	9	671,089	363,328	1,034,417					9	1,034,417
Total Facilities Management	12	\$927,129	\$499,727	\$1,426,856	192	\$8,235,373	\$5,003,062	\$13,238,435	204	\$14,665,291
Human Resources										
Human Resources Admin	6	\$446,832	\$215,946	\$662,778	1	\$116,169	\$55,635	\$171,804	7	\$834,582
HRIS & Recruitment	20	1,024,071	548,951	1,573,022					20	1,573,022
Compensation and Benefits	9	658,364	361,072	1,019,436	15	878,302	504,851	1,383,153	24	2,402,589
Total Human Resources	35	\$2,129,267	\$1,125,969	\$3,255,236	16	\$994,471	\$560,486	\$1,554,957	51	\$4,810,193

Oakland County, Michigan

	General Fund/General Purpose			Special Revenue and Proprietary			Number	Total
	Number	Salary	Fringe	Total	Number	Salary		
<u>Health and Human Services</u>								
Health and Human Services Admin	4	\$144,598	\$63,440	\$208,038			4	\$208,038
Health Division	311	16,762,904	9,686,890	26,449,794	93	2,495,029	1,007,123	3,502,152
Medical Care Facility (2)								
Children's Village	160	7,943,551	4,776,250	12,719,801	1	52,461	5,640	58,101
<u>Total Human Services</u>	475	\$24,851,053	\$14,526,580	\$39,377,633	94	\$2,547,490	\$1,012,763	\$3,560,253
<u>Public Services</u>								
Public Services Admin	1	\$126,724	\$59,175	\$185,899			1	\$185,899
Veterans Services	18	1,067,345	606,767	1,674,112			18	1,674,112
Community Corrections (3)	44	2,249,477	1,235,656	3,485,133	21	1,113,815	-	4,598,948
MSU Ext Oakland County	14	513,794	297,309	811,103			14	811,103
Medical Examiner	34	2,406,991	1,232,064	3,639,055			34	3,639,055
Animal Control	24	1,146,796	686,892	1,833,688			24	1,833,688
<u>Total Public Services</u>	135	\$7,511,127	\$4,117,863	\$11,628,990	21	\$1,113,815	\$0	\$12,742,805
<u>Information Technology</u>								
Information Technology - Admin								
Application Services					26	\$1,702,349	\$911,130	\$2,613,479
CLEMIS & Public Safety					42	3,346,455	1,774,982	5,121,437
Technical Systems & Networking					34	2,497,604	1,334,995	3,832,599
E-Government Services					52	3,803,652	2,002,310	5,805,962
<u>Total Information Technology</u>					15	1,245,899	629,525	1,875,424
					169	\$11,350,060	\$6,023,417	\$17,373,477
<u>Econ Dev & Community Affairs</u>								
Econ Dev & Comm Affairs - Admin	12	\$891,385	\$486,670	\$1,378,055			12	\$1,378,055
Planning & Economic Dev Svcs.	38	2,390,952	1,296,939	3,687,891	5	267,864	161,933	4,117,688
Community & Home Improvement					21	1,292,166	698,088	1,990,254
Workforce Development (4)		17,020	8,600	25,620	9	555,039	303,526	884,185
<u>Total Econ Dev & Comm Affairs</u>	50	\$3,299,357	\$1,792,209	\$5,091,566	35	\$2,115,069	\$1,163,547	\$8,370,182
<u>TOTAL COUNTY EXECUTIVE</u>	981	\$55,045,061	\$31,053,331	\$86,098,392	590	\$29,710,683	\$15,563,987	\$131,373,062
<u>TOTAL DEPARTMENTS</u>	3,034	\$169,000,929	\$95,624,322	\$264,625,251	1,433	\$63,911,617	\$33,323,605	\$361,860,473

(1) Salary and Fringe Benefits for Sheriff's Proprietary position is budgeted under Facilities Mangement and Operations Fund.

Prosecutor has 2 VOCA positions(#9398 & #9647), which organizationally are listed under Administration. However, the budget is reflected under Litigation.

Clerk org chart reflects 1 User Specialist II position (#10000) under Administration, funded by ROD Automation Fund. Salary Forecast shows GF: speedtype for this position. Purchasing Division has one (1) Buyer II position (#10521) that is funded by Homeland Security Fund #29340 as reflected by HR org chart. However, position still reflected in

(2) Medical Care Facility positions deleted per MR #06255, effective FY 2008.

(3) Fringe Benefits for Community Correction positions are all reflected in Salaries per grant acceptance approved by MR #06205.

(4) No positions are budgeted in General Fund/General Purpose Workforce Development. Reflects Salary and Fringe Benefit Adjustments related to charges for administration of Workforce Development activities.

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2009 Budget

	Number	General Fund/General Purpose		Total	Number	Special Revenue and Proprietary		Total	Number	Total
		Salary	Fringe			Salary	Fringe			
Circuit Court										
Judicial/ Administration Division	108	\$5,758,204	\$3,339,482	\$9,097,686					108	\$9,097,686
Business Division	27	1,272,240	745,382	2,017,622					27	2,017,622
Civil/Criminal Division	33	1,770,210	1,053,632	2,823,842	1	59,871	29,935	89,806	34	2,913,648
Family Division	150	8,506,342	4,852,445	13,358,787	151	8,306,926	4,667,131	12,974,057	301	26,332,844
Total Circuit Court	318	\$17,306,996	\$9,990,941	\$27,297,937	152	\$8,366,797	\$4,697,066	\$13,063,863	470	\$40,361,800
District Court										
District Court Admin	4	\$156,068	\$12,955	\$169,023					4	\$169,023
District Court - Div I (Novi)	65	2,641,246	1,438,652	4,079,898				-	65	4,079,898
Dist Crt - Div II (Clarkston)	27	1,141,233	651,378	1,792,611	1	26,183	16,936	43,119	28	1,835,730
Dist Crt - Div III (Rochester Hills)	62	2,543,154	1,377,680	3,920,834					62	3,920,834
Dist Crt - Div IV (Troy)	41	1,655,442	838,945	2,494,387				-	41	2,494,387
Total District Court	199	\$8,137,143	\$4,319,610	\$12,456,753	1	\$26,183	\$16,936	\$43,119	200	\$12,499,872
Probate Court										
Judicial/ Administration	24	\$1,600,271	\$842,820	\$2,443,091					24	\$2,443,091
Estates/Mental Health	37	1,422,828	883,557	2,306,385					37	2,306,385
Total Probate Court	61	\$3,023,099	\$1,726,377	\$4,749,476					61	\$4,749,476
TOTAL ADMIN. OF JUSTICE	578	\$28,467,238	\$16,036,928	\$44,504,166	153	\$8,392,980	\$4,714,002	\$13,106,982	731	\$57,611,148
Prosecuting Attorney										
Administration (1)	34	\$1,688,314	\$938,599	\$2,626,913	2				36	\$2,626,913
Prosecutor - Litigation	89	6,418,879	3,350,691	9,769,570	31	1,859,708	1,035,538	2,895,246	120	12,664,816
Prosecutor - Warrants	20	1,389,602	762,236	2,151,838					20	2,151,838
Prosecutor - Appellate	13	1,118,633	558,604	1,677,237					13	1,677,237
Total Prosecuting Attorney	156	\$10,615,428	\$5,610,130	\$16,225,558	33	\$1,859,708	\$1,035,538	\$2,895,246	189	\$19,120,804
Sheriff										
Sheriff's Staff Division	13	\$1,062,245	\$565,753	\$1,627,998					13	\$1,627,998
Administrative Services	27	1,135,916	658,623	1,794,539	11	358,694	207,244	565,938	38	2,360,477
Corrective Services	343	20,543,798	11,944,682	32,488,480	12	347,497	161,809	509,306	355	32,997,786
Corrective Services - Satellites (1)	229	12,119,812	6,634,047	18,753,859	1				230	18,753,859
Patrol Services	353	21,388,903	12,153,811	33,542,714	14	982,395	547,781	1,530,176	367	35,072,890
Investigative Forensic Services	63	4,601,604	2,609,967	7,211,571	16	1,095,505	580,063	1,675,568	79	8,887,139
Sheriff - Emer. Prep. Training Comm.	54	2,917,219	1,788,075	4,705,294					54	4,705,294
Total Sheriff	1,082	\$63,769,497	\$36,354,958	\$100,124,455	54	\$2,784,091	\$1,496,897	\$4,280,988	1,136	\$104,405,443
TOTAL LAW ENFORCEMENT	1,238	\$74,384,925	\$41,965,088	\$116,350,013	87	\$4,643,799	\$2,532,435	\$7,176,234	1,325	\$123,526,247
Clerk - Register of Deeds										
Administration (1)	6	\$477,349	\$245,705	\$723,054	1				7	\$723,054
County Clerk	57	2,179,744	1,321,194	3,500,938					57	3,500,938
Elections	9	411,260	228,549	639,809					9	639,809
Register of Deeds	40	1,602,385	997,237	2,599,622	9	439,622	284,857	724,479	49	3,324,101
Jury Commission	4	18,402	1,534	19,936					4	19,936
Total Clerk - Register of Deeds	116	\$4,689,140	\$2,794,219	\$7,483,359	10	\$439,622	\$284,857	\$724,479	126	\$8,207,838

Oakland County, Michigan

	Number	General Fund/General Purpose		Total	Number	Special Revenue and Proprietary		Total	Number	Total
		Salary	Fringe			Salary	Fringe			
<u>Treasurers Office</u>	38	\$1,897,062	\$1,077,762	\$2,974,824	10	\$430,478	\$265,680	\$696,158	48	\$3,670,982
<u>Total Treasurers Office</u>	38	\$1,897,062	\$1,077,762	\$2,974,824	10	\$430,478	\$265,680	\$696,158	48	\$3,670,982
<u>Board of Commissioners</u>										
Board of Commissioners	34	\$1,435,784	\$902,696	\$2,338,480					34	\$2,338,480
Library Board	17	637,757	369,285	1,007,042					17	1,007,042
Parks and Recreation					341	8,371,355	2,921,466	11,292,821	341	11,292,821
<u>Total Board of Commissioners</u>	51	\$2,073,541	\$1,271,981	\$3,345,522	341	\$8,371,355	\$2,921,466	\$11,292,821	392	\$14,638,343
<u>Drain Commissioner</u>	32	\$2,445,996	\$1,424,909	\$3,870,905	240	\$12,120,856	\$7,138,353	\$19,259,209	272	\$23,130,114
<u>Total Drain Commissioner</u>	32	\$2,445,996	\$1,424,909	\$3,870,905	240	\$12,120,856	\$7,138,353	\$19,259,209	272	\$23,130,114
<u>TOTAL GENERAL GOVERNMENT</u>	237	\$11,105,739	\$6,568,871	\$17,674,610	601	\$21,362,311	\$10,610,356	\$31,972,667	838	\$49,647,277
<u>County Executive</u>										
County Executive Admin (1)	25	\$1,935,019	\$942,458	\$2,877,477	3				28	\$2,877,477
Auditing	11	812,852	433,535	1,246,387					11	1,246,387
Corporation Counsel	17	1,392,410	709,683	2,102,093	10	630,602	337,144	967,746	27	3,069,839
<u>Total County Executive</u>	53	\$4,140,281	\$2,085,676	\$6,225,957	13	\$630,602	\$337,144	\$967,746	66	\$7,193,703
<u>Management and Budget</u>										
Management & Budget Admin	2	\$250,284	\$122,903	\$373,187					2	\$373,187
Purchasing (1)	13	719,352	415,802	1,135,154	1				14	1,135,154
Equalization	91	5,097,756	2,871,922	7,969,678					91	7,969,678
Fiscal Services	59	3,657,877	2,048,889	5,706,766	4	246,439	131,700	378,139	63	6,084,905
Reimbursement	35	1,536,424	890,177	2,426,601				-	35	2,426,601
<u>Total Management and Budget</u>	200	\$11,261,693	\$6,349,693	\$17,611,386	5	\$246,439	\$131,700	\$378,139	205	\$17,989,525
<u>Central Services</u>										
Central Services Admin	1	\$139,397	\$62,952	\$202,349					1	\$202,349
Aviation & Transportation					22	1,150,570	539,481	1,690,051	22	1,690,051
Support Services	20	770,757	492,662	1,263,419	23	1,133,237	695,074	1,828,311	43	3,091,730
<u>Total Central Services</u>	21	\$910,154	\$555,614	\$1,465,768	45	\$2,283,807	\$1,234,555	\$3,518,362	66	\$4,984,130
<u>Facilities Management</u>										
Facilities Management Admin	3	\$256,040	\$136,399	\$392,439	9	\$475,526	\$271,870	\$747,396	12	\$1,139,835
Facilities Maintenance & Operations					183	7,838,217	4,762,281	12,600,498	183	12,600,498
Facilities Engineering	9	671,089	363,328	1,034,417					9	1,034,417
<u>Total Facilities Management</u>	12	\$927,129	\$499,727	\$1,426,856	192	\$8,313,743	\$5,034,151	\$13,347,894	204	\$14,774,750
<u>Human Resources</u>										
Human Resources Admin	6	\$446,832	\$215,946	\$662,778	1	\$117,330	\$56,189	\$173,519	7	\$836,297
HRIS & Recruitment	20	1,024,071	548,951	1,573,022					20	1,573,022
Compensation and Benefits	9	658,364	361,072	1,019,436	15	886,996	509,866	1,396,862	24	2,416,298
<u>Total Human Resources</u>	35	\$2,129,267	\$1,125,969	\$3,255,236	16	\$1,004,326	\$566,055	\$1,570,381	51	\$4,825,617

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2009 Budget

	Number	General Fund/General Purpose	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Health and Human Services										
Health and Human Services Admin	4	\$144,598	\$63,440	\$208,038					4	\$208,038
Health Division	311	16,762,904	9,686,890	26,449,794	93	2,495,029	1,007,123	3,502,152	404	29,951,946
Medical Care Facility (2)										
Children's Village	160	7,943,551	4,776,250	12,719,801	1	52,461	5,640	58,101	161	12,777,902
Total Human Services	475	\$24,851,053	\$14,526,580	\$39,377,633	94	\$2,547,490	\$1,012,763	\$3,560,253	569	\$42,937,886
Public Services										
Public Services Admin	1	\$126,724	\$59,175	\$185,899					1	\$185,899
Veterans Services	18	1,067,345	606,767	1,674,112					18	1,674,112
Community Corrections (3)	44	2,249,477	1,235,656	3,485,133	21	1,113,815	-	1,113,815	65	4,598,948
MSU Ext Oakland County	14	513,794	297,309	811,103					14	811,103
Medical Examiner	34	2,406,991	1,232,064	3,639,055					34	3,639,055
Animal Control	24	1,146,796	686,892	1,833,688					24	1,833,688
Total Public Services	135	\$7,511,127	\$4,117,863	\$11,628,990	21	\$1,113,815	\$0	\$1,113,815	156	\$12,742,805
Information Technology										
Information Technology - Admin										
Application Services					26	\$1,718,178	\$919,422	\$2,637,600	26	\$2,637,600
CLEMIS & Public Safety					42	3,379,477	1,792,732	5,172,209	42	5,172,209
Technical Systems & Networking					34	2,520,230	1,348,345	3,868,575	34	3,868,575
E-Government Services					52	3,841,961	2,023,149	5,865,110	52	5,865,110
Total Information Technology					15	1,258,358	635,820	1,894,178	15	1,894,178
Econ Dev & Community Affairs					169	\$11,459,846	\$6,083,648	\$17,543,494	169	\$17,543,494
Econ Dev & Comm Affairs - Admin	12	\$891,385	\$486,670	\$1,378,055					12	\$1,378,055
Planning & Economic Dev Svcs	38	2,390,952	1,296,939	3,687,891	5	267,864	161,933	429,797	43	4,117,688
Community & Home Improvement					21	1,292,166	698,088	1,990,254	21	1,990,254
Workforce Development (4)		17,020	8,600	25,620	9	555,039	303,526	858,565	9	884,185
Total Econ Dev & Comm Affairs	50	\$3,299,357	\$1,792,209	\$5,091,566	35	\$2,115,069	\$1,163,547	\$3,278,616	85	\$8,370,182
TOTAL COUNTY EXECUTIVE	981	\$55,030,061	\$31,053,331	\$86,083,392	590	\$29,715,137	\$15,563,563	\$45,278,700	1,571	\$131,362,092
TOTAL DEPARTMENTS	3,034	\$168,987,963	\$95,624,218	\$264,612,181	1,431	\$64,114,227	\$33,420,356	\$97,534,583	4,465	\$362,146,764

- (1) Salary and Fringe Benefits for Sheriff's Proprietary position is budgeted under Facilities Management and Operations Fund. Prosecutor has 2 VOCA positions (#9398 & #9647), which organizationally are listed under Administration. However, the budget is reflected under Litigation. Clerk org chart reflects 1 User Specialist II position (#10000) under Administration, funded by ROD Automation Fund. Salary Forecast shows GF speedtype for this position. Purchasing Division has one (1) Buyer II position (#10521) that is funded by Homeland Security Fund #29340 as reflected by HR org chart. However, position still reflected in GF budget.
- (2) Medical Care Facility positions deleted per MR #06255, effective FY 2008.
- (3) Fringe Benefits for Community Correction positions are all reflected in Salaries per grant acceptance approved by MR #06205.
- (4) No positions are budgeted in General Fund/General Purpose Workforce Development. Reflects Salary and Fringe Benefit Adjustments related to charges for administration of Workforce Development activities.

OAKLAND COUNTY GOVERNMENT (a, b)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
3032	9	3	2 (1)	0	3034	Gen Fund/Gen Purpose
448	(3)	(3)	(3)	(3)	442	Special Revenue
1053	2 (106)	2	1 (04)	991	689	Proprietary
4573	11 (107)	3	4 (108)	0	4487	4483 Total Positions

COUNTY EXECUTIVE DEPARTMENTS (c)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
878	6	2	1	981	981	COUNTY EXECUTIVE
162	(3)	(3)	(3)	157	157	Gen Fund/Gen Purpose
537	(104)	1	1 (04)	433	433	Special Revenue
1678	8 (107)	2	1 (107)	0	1571	1571 Total Positions

ADMINISTRATION OF JUSTICE (a)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
577	3	1	578	578	578	Gen Fund/Gen Purpose
751	3	1	753	753	753	Special Revenue
					751	751 Total Positions

CIRCUIT COURT						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
317	1	1	318	318	318	COURT JUDGES
152	3	1	152	152	152	Gen Fund/Gen Purpose
469	1	1	470	470	470	Special Revenue
					470	470 Total Positions

52ND DISTRICT COURT (a)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
199	2	0	199	199	199	COURT JUDGES
201	2	0	200	200	200	Gen Fund/Gen Purpose
					200	Special Revenue
					200	200 Total Positions

PROBATE COURT						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
61			61	61	61	COURT JUDGES
61			61	61	61	Gen Fund/Gen Purpose
					61	Special Revenue
					61	61 Total Positions

(a) One (1) SR position Drug Court SCAC funded through 9/30/07 at Div. IV - Troy Funding expired.
 (b) Two (2) PR positions to sunset 9/30/08.
 (c) One (1) GF/GP position created, per Misc. Res. #07120 effective 10/1/07 and two (2) SR positions grant funding expired 9/30/07.

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (b)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
238		(1)	237	237	237	Gen Fund/Gen Purpose
611	1	1	611	611	611	Special Revenue
840	1	1 (1)	842	842	842	Proprietary
					840	840 Total Positions

COUNTY CLERK / REGISTER OF DEEDS (b)						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
116			116	116	116	COUNTY CLERK / REGISTER OF DEEDS
3	3	3	3	3	3	Gen Fund/Gen Purpose
9			9	9	9	Special Revenue
128			128	128	128	Proprietary
					128	128 Total Positions

TREASURER						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
38			38	38	38	COUNTY TREASURER
6			6	6	6	Gen Fund/Gen Purpose
48			48	48	48	Special Revenue
					48	48 Total Positions

BOARD OF COMMISSIONERS						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
52		(1)	51	51	51	BOARD CHAIRPERSON
52		(1)	51	51	51	Gen Fund/Gen Purpose
					51	Proprietary
					51	51 Total Positions

PARKS & RECREATION DEPARTMENT						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
341			341	341	341	EXECUTIVE OFFICER - PARKS & RECREATION
341			341	341	341	Gen Fund/Gen Purpose
					341	Proprietary
					341	341 Total Positions

DRAIN COMMISSIONER						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
32			32	32	32	DRAIN COMMISSIONER
56			56	56	56	Gen Fund/Gen Purpose
183	1	1	184	184	184	Special Revenue
271	1	1	272	272	272	Proprietary
					272	272 Total Positions

LAW ENFORCEMENT						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
1238		1	1238	1238	1238	Gen Fund/Gen Purpose
71		1	71	71	71	Special Revenue
1324	1	1	1325	1325	1325	Proprietary
					1325	1325 Total Positions

PROSECUTING ATTORNEY						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
156		1	156	156	156	PROSECUTING ATTORNEY
33			33	33	33	Gen Fund/Gen Purpose
189		1	189	189	189	Special Revenue
					189	Proprietary
					189	189 Total Positions

SHERIFF DEPARTMENT						
CP	FY 08	REQ	FY 09	REC	FY 08	TOT
1082			1082	1082	1082	SHERIFF
15			15	15	15	Gen Fund/Gen Purpose
1135	1	1	1136	1136	1136	Special Revenue
					1136	Proprietary
					1136	1136 Total Positions

CIRCUIT COURT					
CP	REQ	FY 08	FY 09	REC	TOT
317	1			1	318
152					152
469	1			1	470
					470
					152 Special Revenue
					470 Total Positions

JUDICIAL ADMINISTRATION					
CP	REQ	FY 08	FY 09	REC	TOT
107	1			1	108
					108
107	1			1	108
					108
					108 Gen Fund/Gen Purpose
					Special Revenue
					108 Total Positions

FAMILY DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
150					150
151					151
301					301
					301 Total Positions

CIVIL / CRIMINAL DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
33					33
1					1
34					34
					34
					33 Gen Fund/Gen Purpose
					1 Special Revenue
					34 Total Positions

COURT BUSINESS DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
27					27
27					27
					27
					27 Gen Fund/Gen Purpose
					Special Revenue
					27 Total Positions

(a) One (1) position retitled from Family Division Administrator - Probate/Juvenile Register, per Misc. Res. #06236, effective 12/23/06.
(b) One (1) position retitled from Civil/Criminal Division Administrator, per Misc. Res. #06236, effective 12/23/06.

* FY 08
** FY 09

JUDICIAL ADMINISTRATION DIVISION (a)						
CP	REQ		REC		TOT	JUDICIAL
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
107	1		1		108	108
						Gen Fund/Gen Purpose
						Special Revenue
107	1		1		108	108
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	JUDICIAL (f)
19				19	19	Circuit Court Judge
19				19	19	Judicial Staff Attorney
7				7	7	Senior Court Reporter (b, c)
19				19	19	Judicial Secretary
38		1 *	1 *	39	39	Court Clerk (h)
102		1 *	1 *	103	103	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	COURT ADMINISTRATOR
1				1	1	Circuit Court Administrator
1				1	1	Deputy Court Administrator (d)
1				1	1	Circuit Administration Projects Coordinator (e)
1				1	1	Judicial Secretary (g)
1				1	1	Secretary III
5				5	5	Total Positions

- (a) All positions show under Circuit Court/Judicial Administration in Salary Pages.
- (b) One (1) Senior Court Reporter position deleted, per Misc. Res. #06236, effective 12/23/06.
- (c) One (1) Senior Court Reporter position upwardly reclassified to a new classification titled Supv. - Criminal Case Support, and transferred to Civil/Criminal Division, per Misc. Res. #06236, effective 12/23/06.
- (d) One (1) position retitled from Family Division Administrator - Probate/Juvenile Register, per Misc. Res. #06236, transferred from Family Division Administration, effective 12/23/06.
- (e) One (1) Youth Assistance Caseworker II position transferred from Family Division / Court Services and upwardly reclassified to a new classification created, per Misc. Res. #06236, effective 12/23/06.
- (f) One Circuit Court Judgeship created, per Misc. Res. #06193, effective 1/1/09. (After FY09, effective date of 10/1/08).
- (g) One (1) position transferred from Family Division Administration, per Misc. Res. #06236, effective 12/23/06.
- (h) One (1) Court Clerk position created, per FY08 Budget, effective 10/1/07.

* FY 08
** FY 09

Prepared by Human Resources Dept. 10/1/07.

FAMILY DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
150					150
					150 Gen Fund/Gen Purpose
151					151
					151 Special Revenue
301					301
					301 Total Positions

JUDICIAL SUPPORT					
CP	REQ	FY 08	FY 09	REC	TOT
52					52
					52 Gen Fund/Gen Purpose
					Special Revenue
52					52
					52 Total Positions

COURT SERVICES					
CP	REQ	FY 08	FY 09	REC	TOT
98					98
					98 Gen Fund/Gen Purpose
5					5
					5 Special Revenue
103					103
					103 Total Positions

FRIEND OF THE COURT					
CP	REQ	FY 08	FY 09	REC	TOT
146					146
					146 Gen Fund/Gen Purpose
146					146
					146 Total Positions

* FY 08
** FY 09

COURT SERVICES (b)					
CP	REQ	REC	TOT	MANAGER -	
	FY 08	FY 09	FY 08	FY 09	COURT SERVICES
98			98		98 Gen Fund/Gen Purpose
5			5		5 Special Revenue
103			103		103 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1		1 Manager - Court Services
1				1		1 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CASEWORK SERVICES
1				1		1 Chief - Casework Services
3				3		3 Youth & Family Casework Supervisor
23				23		23 Youth & Family Caseworker II
2				2		2 Office Assistant II
29				29		29 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CLINICAL SERVICES
1				1		1 Chief - Clinical Services
2				2		2 Senior Psychologist
9				9		9 Court Clinical Psychologist (a)
1				1		1 Court Clinic Services Coordinator
1				1		1 Technical Assistant
1				1		1 Secretary I
1				1		1 Office Assistant II
3				3		3 Clinical Psychologist Intern
19				19		19 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	INTENSIVE CASEWORK SERVICES
1				1		1 Youth & Family Casework Supervisor
6				6		6 Youth & Family Caseworker II
7				7		7 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	YOUTH ASSISTANCE
1				1		1 Chief Youth Assistance Services
4				4		4 Youth Assistance Casework Supervisor
34				34		34 Youth Assistance Caseworker II (e)
1				1		1 Secretary I
1				1		1 Office Assistant II
1				1		1 Office Assistant I
42				42		42 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	DRUG COURT SERVICES
1				1		1 Community Service Coordinator (c)
2				2		2 Youth & Family Caseworker II (c)
1				1		1 Technical Aide (c)
1				1		1 Client Transporter (d)
5				5		5 Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.

(b) All positions appear in Circuit Court/Family Division/Court Services in salary pages.

(c) SR position(s) funded by the combination of Byrnes/UAG, per Misc. Res. #06250 through 9/30/07.

Funding excepted to continue under other grant funding.

(d) SR PTNE position funded by Juvenile Justice and Delinquency Prevention Act (JJDPA).

(e) One (1) Youth Assistance Caseworker II position transferred to Judicial Administration and upwardly reclassified to Circuit Administration Projects Coordinator, per Misc. Res. #06236, effective 12/23/06.

* FY 08

** FY 09

JUDICIAL SUPPORT (c)					
CP	REQ	REC	TOT	MANAGER - JUDICIAL SUPPORT/JUDICIAL ASST.	
	FY 08	FY 09	FY 08	FY 09	
52			52	52	Gen Fund/Gen Purpose
					Special Revenue
52			52	52	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	Manager-Judicial Support/Judicial Asst.
1				1	1	Court Appointment Specialist
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	REFEREE SERVICES
1				1	1	Juvenile Court Referee - Supervisor
1				1	1	DHS Liaison
7				7	7	Juvenile Court Referee
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	JUVENILE ADOPTION
1				1	1	Chief - Juvenile/Adoption Services
1				1	1	Youth & Family Casework Supervisor
3				3	3	Youth & Family Caseworker II
3				3	3	Court Service Officer II (b)
2				2	2	Office Supervisor II
10				10	10	Deputy Register II
1				1	1	Office Leader (d)
12				12	12	Office Assistant II
2				2	2	Office Assistant I
2				2	2	General Clerical (a)
3				3	3	Student
40				40	40	Total Positions

- (a) 1000 hrs./yr. PTNE position.
(b) Includes one (1) PTNE 1,000 hrs./yr. position.
(c) All positions appear in Circuit Court/Family Division/Judicial Support in salary pages.
(d) One (1) position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 8/17/07.

* FY 08
** FY 09

52ND DISTRICT COURT (a)					
CP	REQ	FY 08	FY 09	REC	TOT
199	2			0	199
					199 Gen Fund/Gen Purpose
					1 Special Revenue
201	2			0	200
					200 Total Positions

ADMINISTRATION					
CP	REQ	FY 08	FY 09	REC	TOT
4					4
					4 Gen Fund/Gen Purpose
					Special Revenue
4					4 Total Positions

DIVISION I - NOVI					
CP	REQ	FY 08	FY 09	REC	TOT
65	1			0	65
					65 Gen Fund/Gen Purpose
					0 Special Revenue
65	1			0	65
					65 Total Positions

DIVISION II - CLARKSTON					
CP	REQ	FY 08	FY 09	REC	TOT
27					27
					27 Gen Fund/Gen Purpose
					1 Special Revenue
28					28
					28 Total Positions

DIVISION III - ROCHESTER HILLS					
CP	REQ	FY 08	FY 09	REC	TOT
62					62
					62 Gen Fund/Gen Purpose
					Special Revenue
62					62
					62 Total Positions

DIVISION IV - TROY (a)					
CP	REQ	FY 08	FY 09	REC	TOT
41	1			0	41
					41 Gen Fund/Gen Purpose
					0 Special Revenue
42	1			0	41
					41 Total Positions

(a) One (1) SR position Drug Court SCAO Grant funded through 9/30/07 at Div. IV - Troy. Funding expired.

* FY 08

** FY 09

DIVISION IV - TROY (e)						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
41	1		0		41	41
						41 Gen Fund/Gen Purpose
1					0	0 Special Revenue
42	1		0		41	41 Total Positions

GF/GP	SR	REQ		REC		FY 08		FY 09		ADMINISTRATION	
3						3		3		3	District Court Judge
1						1		1		1	District Court Administrator
3						3		3		3	District Court Recorder II
1						1		1		1	Office Supervisor II
1						1		1		1	Secretary II
1						1		1		1	Account Clerk II
2						2		2		2	District Court Clerk III
9						9		9		9	District Court Clerk II (g)
3						3		3		3	District Court Clerk I (b)
3						3		3		3	Court Clerk
1						1		1		1	Magistrate (a)
1						1		1		1	Certified Electronics Operator (a)
1						1		1		1	General Clerical (c)
1						1		1		1	Student
31						31		31		31	Total Positions

GF/GP	SR	REQ		REC		FY 08		FY 09		PROBATION	
1						1		1		1	District Court Probation Supervisor
1						1		1		1	Probation Officer III
3						3		3		3	Probation Officer II (d)
1	1*			0*		0		0		0	Probation Officer I (f)
1						1		1		1	Probation Investigator (d)
1						1		1		1	District Court Clerk III
1						1		1		1	District Court Clerk I
2						2		2		2	General Clerical (c)
10	1	1*		0*		10		10		10	Total Positions

- (a) Position funded 25 hr./wk. PTNE.
(b) Includes one (1) PTNE 1000 hrs./yr. position.
(c) 1000 hrs./yr. PTNE position(s).
(d) Includes one (1) 500 hrs./yr. PTNE position.
(e) Two (2) GF/GP 1,000 hrs./yr. and one (1) GF/GP 1,640 hrs./yr. PTNE Court Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff Department provide service to this division.
(f) One (1) SR PTNE 1,000 hrs./yr. position funded by Drug Court Grant (SCAO). Position continued, per Misc. Res. #06249 through 9/30/07. Funding discontinued.
(g) Includes two (2) 1,000 hrs./yr. position(s).

* FY 08
** FY 09

LITIGATION					
CP	FY 08	REQ	FY 09	REC	TOT
89					89
31					31
120					120

CHIEF DEPUTY PROSECUTOR	FY 08	FY 09	FY 09	FY 09	FY 09
Gen Fund/Gen Purpose	89	0	89	0	89
Special Revenue	31	0	31	0	31
Total Positions	120	0	120	0	120

GF/GP	SR	REQ	FY 08	REC	FY 09	FY 09	FY 09	FY 09	FY 09
1									
2									
4									
13									
3									
27									

GF/GP	SR	REQ	REC	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09
1									
20									
1									
1									
24									

GF/GP	SR	REQ	FY 08	REC	FY 09	FY 09	FY 09	FY 09	FY 09
1									
1									
2									
3									
1									
1									
4									
9									
2									
24									

GF/GP	SR	REQ	REC	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09
1									
1									
6									
1									
1									
1									
1									
2									
1									
22									

VERTICAL PROSECUTION

GF/GP	SR	REQ	FY 08	REC	FY 09	FY 09	FY 09	FY 09	FY 09
1									
1									
3									
1									
1									
1									
8									

GF/GP	SR	REQ	REC	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09
1									
2									
1									
1									
2									

GF/GP	SR	REQ	FY 08	REC	FY 09	FY 09	FY 09	FY 09	FY 09
1									
1									
2									

GF/GP	SR	REQ	REC	FY 08	FY 09	FY 09	FY 09	FY 09	FY 09
1									
3									
1									
1									
6									

- (a) Positions funded by Cooperative Reimbursement Grant.
 (b) SR position funded by Byrne N.E.T. Grant continued funding anticipated.
 (c) Includes one (1) 1,000 hrs./yr. PTNE position.
 (d) Positions paid from Automobile Theft Prevention Grant.
 (e) SR positions 50% funded by Byrne N.E.T. Grant continued funding anticipated.
 (f) Position costs reimbursed with Drug Forfeiture Funds.

- (g) Salary costs partially offset by Drug Forfeiture Funds.
 (h) Position funded by Juvenile Accountability Block Grant, per Misc. Res. #06061.
 (i) Position reclassified from Para-Legal and transferred from CSA Unit, per Human Resources Department audit, effective 12/23/06.
 (j) One (1) SR PTNE position funded by JABG, per Misc. Res. #06061.

WARRANTS						
CP	REQ		REC		TOT	CHIEF - WARRANTS
	FY 08	FY 09	FY 08	FY 09		
20					20	20 Gen Fund/Gen Purpose
						Special Revenue
20					20	20 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION (b)
1				1	1	1 Chief - Warrants
1				1	1	1 Secretary II
2				2	2	2 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	WARRANTS
1				1	1	1 Principal Attorney
2				2	2	2 Assistant Prosecutor IV
3				3	3	3 Assistant Prosecutor III
4				4	4	4 Assistant Prosecutor II (a)
1				1	1	1 Warrants Specialist
1				1	1	1 Office Supervisor I
1				1	1	1 Para-Legal - Criminal Pros. (c)
5				5	5	5 Office Assistant II
18				18	18	18 Total Positions

- (a) Includes one (1) FTNE position.
(b) Positions show under Warrants on salary pages.
(c) Position paid from the Sheriff's Outside County Prisoner Housing fund, per Misc. Res. #06097.

CORRECTIVE SERVICES - DETENTION FACILITIES					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	MAJOR
343					343 Gen Fund/Gen Purpose
12					12 Special Revenue
355					355 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1		1 Captain (f)
1				1		1 Lieutenant
1				1		1 Secretary II
2				2		2 Office Assistant II
5				5		5 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	DETENTION FACILITIES
3				3		3 Lieutenant
11				11		11 Sergeant
21				21		21 Deputy II (h)
131				131		131 Deputy I (h)
11				11		11 Inmate Booking Clerk
177				177		177 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	DETENTION FACILITY - SOUTH
1				1		1 Lieutenant
5				5		5 Sergeant
17				17		17 Deputy II
59				59		59 Deputy I
82				82		82 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	VISITING & RECREATION
5				5		5 Sergeant
12				12		12 Deputy I
2				2		2 Office Assistant II
19				19		19 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	INMATE PROGRAM SERVICES (c, e)
1				1		1 Chief - Corrections Program Services
2				2		2 Inmate Caseworker Supervisor
11				11		11 Inmate Caseworker (b, g, i, l, m)
4				4		4 Inmate Substance Abuse Tech (a, d, j, k)
1				1		1 Deputy II
3				3		3 Deputy I
4				4		4 Classification Agent
3				3		3 Office Assistant II (a)
29				29		29 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	JAIL HEALTH PROGRAM (e)
1				1		1 Chief - Corrections Program Services (g)
2				2		2 Clinical Health Specialist (l)
3				3		3 Nursing Supervisor
17				17		17 Correctional Health Nurse
1				1		1 Licensed Practical Nurse
1				1		1 Office Supervisor I
1				1		1 Medical Billing Specialist (n)
4				4		4 Office Assistant II
1				1		1 Student
31				31		31 Total Positions

- (a) Four (4) GF/GP Inmate Substance Abuse Technicians and one (1) GF/GP Office Assistant II positions assigned to Inmate Zero Tolerance Treatment program.
- (b) One (1) GF/GP position (#43320-06577) partially reimbursed by Community Mental Health Authority. Funding continued, per Misc. Res. #07007.
- (c) Seven (7) SR positions (#43320-07417, 07418, 07419, 07420, 07421, 09397, and 10393) funded by Community Corrections Grant, three (3) SR positions (#10307, 10308, and 10359) funded by JAWS and two (2) SR positions (#10496 and 10497) funded by the BJA Congressionally Mandated Award (RIDP).
- (d) Includes one (1) PTE SR position (#09397) budgeted at 1,400 hours, one (1) PTNE GF/GP position (#09125) at 1,000 hr/yr., and one (1) PTNE SR position (#10308) at 1,000 hrs./yr.
- (e) Positions report to Sheriff's Corrections Administrator.
- (f) Position reports to Major.
- (g) Includes one (1) SR position (#10307) created, per Misc. Res. #04329 (JAWS Grant funded). Also, one (1) grant funded SR Substance Abuse Program Analyst (#10306) position created in Human Services/Health to support the Inmate Program Services Unit. Position(s) continued, per Misc. Res. #07007.
- (h) Nine (9) GF/GP Deputy I and six (6) GF/GP Deputy II positions assigned to K-Pod.
- (i) Includes one (1) SR PTNE position (#10359) (JAWS Grant funded). Also one (1) SR grant funded Substance Abuse Program Analyst position (#10360) was created in Health & Human Services to support the Inmate Program Services Unit. Position(s) continued, per Misc. Res. #07007.
- (j) One (1) SR PTNE position (#10308) funded by CMH continued with a sunset date of 9/30/07, per Misc. Res. #07007, effective 1/18/07. Expected to be continued.
- (k) Three (3) SR position funded by Community Corrections Grant.
- (l) One (1) GF/GP position (#10435) assigned to the Life Employment & Skills Program funded from Prisoner Housing - Outside County line item.
- (m) Two (2) SR 1,000 hrs./yr. positions (#10496 and 10497) funded by the BJA Congressionally Mandated Award (RIDP) through 5/31/08. Expected to be continued.
- (n) Position reclassified from Office Assistant II, per Human Resources Dept. audit, effective 5/26/07.

* FY 08
** FY 09

CORRECTIVE SERVICES - SATELLITE FACILITIES (i)						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
229					229	229
0	1		1		1	229 Gen Fund/Gen Purpose
0					0	1 Proprietary
229	1		1		230	0 Special Revenue
						230 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION UNIT
1				1	1	1 Captain (h)
1				1	1	1 Lieutenant
3				3	3	1 Secretary II
						3 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	WORK RELEASE PROGRAM
1				1	1	1 Sergeant
6				6	6	6 Deputy II
19				19	19	19 Deputy I
26				26	26	26 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	FRANK GREENAN FACILITY
3				3	3	3 Sergeant
6				6	6	6 Deputy II
29				29	29	29 Deputy I
1				1	1	1 Office Assistant II
39				39	39	39 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	COURT SERVICES/TRANSPORT
1				1	1	1 Lieutenant
1				1	1	1 Sergeant
4				4	4	4 Deputy II
40				40	40	40 Deputy I (f)
1				1	1	1 Office Assistant II
47				47	47	47 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	SOUTHFIELD DETENTION FACILITY
1				1	1	1 Sergeant
5				5	5	5 Deputy II
12				12	12	12 Deputy I
1				1	1	1 Office Assistant II
19				19	19	19 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	COURTHOUSE SECURITY (i)
1				1	1	1 Sergeant
1				1	1	1 Deputy II (i)
17				17	17	17 Deputy I (a, g, i, j)
43		1*	1*	44	44	44 Court Deputy II (a, b, d, e, g, i, j, k)
62		1*	1*	63	63	63 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	TRUSTY CAMP (c)
1				1	1	1 Lieutenant
1				1	1	1 Sergeant
6				6	6	6 Deputy II
22				22	22	22 Deputy I
1				1	1	1 Work Projects Supervisor
2				2	2	2 Work Projects Coordinator
33				33	33	33 Total Positions

- (a) Includes positions assigned as follows: One (1) Deputy I position and three (3) Court Deputy II positions for FOC Security; two (2) Deputy I positions for Courthouse Security; and ten (10) Deputy I positions (two (2) positions assigned to Divisions I, II, and IV and four (4) positions to Div. III) and twelve (12) Court Deputy II positions (three (3) positions assigned to each of the four Divisions of the 52nd District Court.
- (b) Positions budgeted for 1,000 hrs./yr. PTNE, except four (4) 1,640 hrs./yr. PTNE positions assigned to Courthouse Security and four (4) 1,640 PTNE positions assigned to 52nd District Court, one to each of the four Divisions. Ten (10) positions at 1,900 hrs./yr. funded by Out-County prisoner expenses.
- (c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp. Frank Greenan & Southfield detention Facility.
- (d) Includes three (3) positions (#09007, 09008 and 09899) assigned, per contract to 48th District Court. Continued per Misc. Res. #05118, effective 6/30/05. Contract and positions expire 9/30/08.
- (e) Includes two (2) positions (#09823, 09824) assigned, per contract to 43rd District Court/Madison Heights. Continued per Misc. Res. #05120, effective 6/30/05. Two (2) positions (Hazel Park) created, per Misc. Res. #05303, effective 12/8/05. Assigned, per contract to 43rd District Court/Hazel Park. Contract and positions expire 9/30/08.
- (f) Includes two (2) positions (#09917 and 09916) created and assigned to service 52nd District CU/Div III; two (2) positions (#10219 and 10220) created and assigned to service 51st District Court.
- (g) Includes three (3) positions (#09992, 09993, 09994) assigned, per contract to 47th District Court. Continued per Misc. Res. #05119, effective 6/30/05. Contract expires 9/30/08.
- (h) Position reports to Major.
- (i) Includes three (3) Deputy I and one (1) 1,640 hrs./yr. PTNE Court Deputy II created and assigned to service Division II and III of the 52nd District Court.
- (j) Includes one (1) Deputy II, four (4) Deputy I, and four (4) Court Deputy II positions created, per Misc. Res. #06172, effective 9/21/06, created and assigned, per contract to 50th District Court, Pontiac. Contract expires 9/30/08.
- (k) One (1) PR position at 2,400 hrs./yr. created and funded by FM & O fund, per FY08 Budget.
- (l) Contracts for nineteen (19) positions assigned by contract to District Courts scheduled to expire 9/30/08. Expected to be continued.

SHERIFF - EMERGENCY PREPAREDNESS TRAINING & COMMUNICATIONS						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
54					54	54 (Gen Fund/Gen Purpose)
						Proprietary
54					54	54 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1		1 Captain (a, b)
1				1		1 Lieutenant
1				1		1 Account Clerk II
3				3		3 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	COMMUNICATIONS
1				1	1	1 Chief Sheriff Communications
1				1	1	1 Sheriff Comm. Quality Assurance Supv.
6				6	6	6 Dispatch Specialist Shift Leader (e)
36				36	36	36 Dispatch Specialist (e)
1				1	1	1 Office Assistant II (c)
45				45	45	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	TRAINING
2				2	2	2 Sergeant
2				2	2	2 Deputy II
1				1	1	1 Training Assistant
1				1	1	1 Office Assistant II (d)
6				6	6	Total Positions

- (a) Position works on law enforcement issues related to the County Executive/Emergency Preparedness and Response Unit.
(b) Position reports to Major.
(c) Position funded by Brandon Fire Dispatch & four patrol contracts, per Misc. Res. #07076, effective 4/26/07 through 3/31/12.
(d) One (1) 1,000 hrs./yr. PTNE position.
(e) One (1) GF/GP position created, per Misc. Res. #07076, effective 4/26/07 through 3/31/12.

* FY 08
** FY 09

PATROL SERVICES (i)							
CP	FY 08	REQ	FY 09	REC	FY 08	FY 09	MAJOR
353					353		353 Gen Fund/Gen Purpose
10					10		10 Special Revenue
4					4		4 Proprietary
367					367		367 Total Positions

GF/GP	SR	REQ	FY 08	REC	FY 09	ADMINISTRATION
1					1	1 Captain (h)
1					1	1 Lieutenant
1					1	1 Central Employee Records Coordinator
1					1	1 Secretary I
4					4	4 Total Positions

GF/GP	SR	REQ	FY 08	REC	FY 09	CONTRACTED PATROL - ROCHESTER HILLS
1					1	1 Captain (h)
2					2	2 Lieutenant
7					7	7 Sergeant
49					49	49 Deputy I
59					59	59 Total Positions

GF/GP	SR	REQ	FY 08	REC	FY 09	CONTRACTED PATROL - PARKS
1					1	1 Sergeant
2					2	2 Deputy I
16					16	16 Park Deputy II (b)
9					9	9 Park Deputy I (b)
3					3	3 Mounted Deputy (a)
31					31	31 Total Positions

GF/GP	SR	REQ	FY 08	REC	FY 09	MARINE SAFETY
1					1	1 Sergeant
2					2	2 Deputy II
1					1	1 Office Assistant II
1					1	1 Marine Mechanic (e)
7					7	7 Marine Safety Deputy II (f)
33					33	33 Marine Safety Deputy I (g)
45					45	45 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	TRAFFIC (c, d)
2	2			4	4	4 Sergeant
9	8			17	17	17 Deputy II
11	10			21	21	21 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - OTHER MUNICIPALITIES (i)
187				187	187	187 General Fund/Gen Purpose
						Special Revenue
						Proprietary
187				187	187	187 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PATROL
16				16	16	16 Deputy II
16				16	16	16 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	AVIATION
	1			1	1	1 Sergeant
	3			3	3	3 Deputy II
	4			4	4	4 Total Positions

(a) PTNE positions. Pos. #09748 and 09749 funded at 1,150 hrs./yr. and Pos. #09750 funded at 1,200 hrs./yr., per Misc. Res. #06129, (Paint Creek Trailways Contract).
 (b) All positions PTNE. Eleven (11) Park Deputy II and four (4) Park Deputy I positions funded at 600 hrs./yr. for County parks and five (5) Park Deputy I positions funded at 250 hrs./yr. for Camp Dearborn.
 (c) SR positions funded by Secondary Road Patrol Grant -- Act 416.
 (d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
 (e) PTNE position funded at 600 hrs./yr.
 (f) Seven (7) PTNE positions funded at a total of 3,300 hrs./yr.
 (g) Thirty-three (33) PTNE positions funded at a total of 15,719 hrs./yr.
 (h) Position reports to Major.
 (i) Contracts with municipalities expire 12/31/08. Expected to be continued.

* FY 08
 ** FY 09

CONTRACTED PATROL - OTHER MUNICIPALITIES (d)					
CP	REQ	REC	TOT	FY 08	FY 09
187			187	187	187
					Gen Fund/Gen Purpose
					Special Revenue
					Proprietary
187			187	187	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - ADDISON
1				1	1	Sergeant
6				6	6	Deputy II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - LYON
1				1	1	Sergeant
11				11	11	Deputy II
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - BRANDON
1				1	1	Sergeant
12				12	12	Deputy II
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - OAKLAND
1				1	1	Lieutenant
1				1	1	Sergeant
13				13	13	Deputy II
15				15	15	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - COMMERCE
1				1	1	Lieutenant
2				2	2	Sergeant
25				25	25	Deputy II
1				1	1	Deputy I
29				29	29	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - ORION
1				1	1	Lieutenant
2				2	2	Sergeant
27				27	27	Deputy II (c)
30				30	30	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - HIGHLAND
1				1	1	Lieutenant
1				1	1	Sergeant
18				18	18	Deputy II
20				20	20	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - OXFORD
1				1	1	Lieutenant
1				1	1	Sergeant
13				13	13	Deputy II (b)
15				15	15	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - INDEPENDENCE
1				1	1	Lieutenant
3				3	3	Sergeant
27				27	27	Deputy II (a)
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - ROYAL OAK
1				1	1	Sergeant
3				3	3	Deputy II
4				4	4	Total Positions

- (a) One (1) Deputy II position created, per Misc. Res. #07009, effective 2/1/07.
(b) One (1) position deleted, per Misc. Res. #06185, effective 10/5/06.
(c) Two (2) Deputy II positions created, per Misc. Res. #07008, effective 2/1/07.
(d) Contracts expire 12/31/08. Expected to be continued.

GF/GP	SR	REQ	REC	FY 08	FY 09	CONTRACTED PATROL - SPRINGFIELD
1				1	1	Sergeant
10				10	10	Deputy II
11				11	11	Total Positions

* FY 08
** FY 09

INVESTIGATIVE & FORENSIC SERVICES (i)				
CP	REQ	REC	TOT	
	FY 08	FY 09	FY 08	FY 09
63			63	63 Gen Fund/Gen Purpose
16			16	16 Special Revenue
79			79	79 Total Positions

GF/GP	SR	REQ	FY 08	FY 09	ADMINISTRATION
1			1	1	Captain (c)
1			1	1	Secretary II
2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	FORENSIC SERVICES
1				1	1	1 Supv. Forensic Laboratory
2				2	2	2 Chemist - Forensic Lab
7				7	7	7 Forensic Laboratory Specialist II
1				1	1	1 Forensic Artist
2				2	2	2 Forensic Laboratory Technician (i)
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	SPECIAL TEAMS (a)
2				2	2	2 Lieutenant (f, g)
11	1			12	12	12 Sergeant (d, h, i)
14	4			18	18	18 Deputy II (b, j)
4				4	4	4 Fire Investigator
1				1	1	1 Senior Property Room Technician
1				1	1	1 Special Teams Support Coordinator
2				2	2	2 Warrant Clerk
2				2	2	2 Office Assistant II
37	5			42	42	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1				1	1	1 Lieutenant
2	2			4	4	4 Sergeant (e)
1				1	1	1 N.E.T. Auditor
5	1			6	6	6 Deputy II (e)
1				1	1	1 Property Room Technician
1				1	1	1 Secretary I
1	1			1	1	1 Office Assistant II (e)
11	4			15	15	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	SHERIFF/FRIEND OF THE COURT (g)
	1			1	1	1 Sergeant
	6			6	6	6 Circuit Court Investigator
	7			7	7	Total Positions

- (a) Includes positions assigned as follows: Two (2) Sergeants & four (4) Deputy II for Warrants; one (1) Sergeant and four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations; and one (1) Sergeant & one (1) Deputy II Computer Crime Investigations.
- (b) Includes four (4) SR positions (#05108, 06109, 06147 and 06148) funded by Auto Theft Prevention Authority Grant.
- (c) Position reports to Major.
- (d) Includes one (1) GF/GP position funded annually by the Law Enforcement Enhancement Account. Position #4030915-07927.
- (e) Includes two (2) Sergeants, one (1) Deputy II position and one (1) Office Assistant II funded by the Byrne N.E.T. Grant.
- (f) Includes one (1) position assigned to Fugitive/Warrants.
- (g) Positions 66% reimbursed by Cooperative Reimbursement Grant.
- (h) One (1) SR Sergeant position (#10333) funded by Auto Theft Prevention Grant.
- (i) Positions funded by reduced Out-County prisoner expenses.
- (j) One (1) GF/GP position (#10498) created and assigned to Wayne County Parole Absconder Unit, per Misc. Res. #06153, effective 8/30/06. Contract expires 9/30/07. Expected to be continued.

* FY 08
** FY 09

COUNTY CLERK / REGISTER OF DEEDS (b)					
CP	REQ	FY 08	FY 09	REC	TOT
116					
128					

ADMINISTRATION DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
6					
1					
7					

ELECTIONS DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
9					
9					

GF/GP	SR	REQ	REC	FY 08	FY 09	JURY COMMISSION
3				3		3 Jury Board Member
1				1		1 Office Assistant I (a)
4				4		4 Total Positions

REGISTER OF DEEDS DIVISION (b)					
CP	REQ	FY 08	FY 09	REC	TOT
40					
2					
9					
51					

COUNTY CLERK DIVISION					
CP	REQ	FY 08	FY 09	REC	TOT
57					
57					

- (a) One (1) PTNE position reclassified from General Clerical, per Human Resources audit, effective 6/9/07.
(b) Two (2) PR positions to sunset 9/30/08.

* FY 08
** FY 09

ADMINISTRATION DIVISION						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
6					6	
						6 Gen Fund/Gen Purpose
1					1	1 Special Revenue
						Proprietary
7					7	7 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
2				2	2	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant to Elected Official
	1			1	1	User Support Specialist II (a)
1				1	1	Secretary II
1				1	1	Student
6	1			7	7	Total Positions

(a) Position funded by the Register of Deeds Automation Fund.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

COUNTY CLERK DIVISION						
CP	REQ		REC		TOT	CHIEF DEPUTY COUNTY CLERK
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
57					57	57
						Gen Fund/Gen Purpose
57					57	57
						Special Revenue
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION UNIT
1				1	1	1 Chief Deputy County Clerk
1				1	1	1 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	LEGAL RECORDS UNIT
1				1	1	1 Supv. - County Clerk Legal Records
2				2	2	2 Office Supervisor II
1				1	1	1 County Clerk Support Specialist (b)
1				1	1	1 Personal Protection Order Specialist
8				8	8	8 County Clerk Records Specialist
1				1	1	1 Court Accounts Coordinator
5				5	5	5 County Clerk Records Clerk
17				17	17	17 Office Assistant II
1				1	1	1 Office Assistant I
3				3	3	3 Clerk (a)
2				2	2	2 Student
42				42	42	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	VITAL STATISTICS UNIT
1				1	1	1 Office Supervisor II
1				1	1	1 Office Leader
10				10	10	10 Office Assistant II
2				2	2	2 Student
14				14	14	Total Positions

(a) Includes one (1) 2,080 hrs./yr. FTNE position.

(b) One (1) position upwardly reclassified from County Clerk Records Specialist, per Misc. Res. #07037, effective 3/31/07.

* FY 08

** FY 09

ELECTIONS DIVISION (a)						
CP	REQ		REC		TOT	DIRECTOR OF ELECTIONS
	FY 08	FY 09	FY 08	FY 09		
9					9	9 Gen Fund/Gen Purpose
						Special Revenue
						Proprietary
9					9	9 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ELECTIONS DIVISION
1				1	1	Director of Elections
2				2	2	Elections Specialist (a)
1				1	1	Office Leader
4				4	4	Office Assistant II
1				1	1	Student
9				9	9	9 Total Positions

(a) One (1) GF/GP position scheduled to sunset 9/30/07, per FY06 Budget. Position continued with no sunset, per FY08 Budget.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

REGISTER OF DEEDS DIVISION (a, d)					
CP	REQ	REC	TOT	CHIEF DEPUTY REGISTER OF DEEDS	
	FY 08	FY 09	FY 08	FY 09	
40			40		40 Gen Fund/Gen Purpose
2			2		2 Special Revenue
9			9		7 Proprietary
51			51	49	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATIVE UNIT
1				1	1	1 Chief Deputy Register of Deeds
1				1	1	1 Supervisor - Register of Deeds
2				2	2	Total Positions

Plat Board

GF/GP	SR	REQ	REC	FY 08	FY 09	PLAT REVIEW
1				1	1	1 User Support Specialist II
1	1			1	1	1 Engineering Aide (b)
				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	VALIDATION UNIT
1				1	1	1 GIS-CAD Technician II
3				1	1	1 Engineering Aide (b)
4	1			3	3	3 GIS-CAD Technician I
				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	REAL ESTATE & CASHIER UNIT
1				1	1	1 Office Supervisor II
1				1	1	1 Account Clerk II
9				9	9	9 Real Estate & Recording Clerk
2				2	2	2 Office Assistant II
3				3	3	3 Cashier
16				16	16	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	MICROGRAPHICS UNIT (c)
1				1	1	1 Chief of Microfilm Reproduction Svcs
1				1	1	1 Micrographic Equipment Operator III
4				4	4	4 Micrographic Equipment Operator II
3				3	3	3 Micrographic Equipment Operator I (d)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	GRANTOR - GRANTEE UNIT
1				1	1	1 Office Supervisor I
5				5	5	5 Office Assistant II
4				4	4	4 Office Assistant I
2				2	2	2 Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	TRACT INDEX UNIT
1				1	1	1 Office Supervisor I
3				3	3	3 Office Assistant II
1				1	1	1 Student
5				5	5	Total Positions

(a) Positions under Register of Deeds Division appear in one unit on salaries pages, except for the Micrographics Unit which shows as a separate division.
 (b) Position funded by Remonumentation Grant.

(c) Unit reports to a Deputy Clerk/Register of Deeds.
 (d) Two (2) PR positions to be continued through 9/30/08, per FY07 Budget. One (1) PR position sunset 12/31/06, per Misc. Res. #03280.

LIBRARY BOARD						
CP	REQ		REC		TOT	DIRECTOR - LIBRARY SERVICES
18	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
			(1)		17	17
						Gen Fund/Gen Purpose
18			(1)		17	17
						Proprietary
						Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LIBRARY ADMINISTRATION
1				1	1	Director - Library Services
1				1	1	Secretary I (c)
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	RESEARCH LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Tech Support Spec.
2				2	2	Library Technician I
4				4	4	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LIBRARY FOR THE VISUALLY & PHYSICALLY IMPAIRED (b)
1				1	1	Library Technician II
2				2	2	Library Technician I
1				1	1	General Clerical (a)
2				2	2	Student
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LAW LIBRARY
1				1	1	Law Library Supervisor
1				1	1	Librarian
1				1	1	Law Library Technician
1				1	1	Account Clerk II (d)
1			(1)*	0	0	Library Technician I (c)
1				1	1	General Clerical (a)
6			(1)*	5	5	Total Positions

(a) 1,000 hrs./yr. PTNE position.

(b) Positions shown under Research Library Unit on salary pages.

(c) Position deleted, per FY08 Budget in place of Secretary I scheduled to be deleted 9/30/07 due to lack of funding.

(d) Position upwardly reclassified from Library Technician I, per Human Resources Dept. audit, effective 4/29/06.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

PARKS & RECREATION DEPARTMENT						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
						EXECUTIVE OFFICER - PARKS & RECREATION
341					341	Gen Fund/Gen Purpose
341					341	341 Proprietary
					341	341 Total Positions

GF/GP	PR	REQ		REC		TOT	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
		1	1			1	1
		1	1			1	1
		2	2			2	2
							2
							Total Positions

GF/GP	PR	REQ		REC		TOT	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
		30	30			30	30
		30	30			30	30
							30
							Total Positions

GF/GP	PR	REQ		REC		TOT	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
		9	9			9	9
		9	9			9	9
							9
							Total Positions

GF/GP	PR	REQ		REC		TOT	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
		11	11			11	11
		11	11			11	11
							11
							Total Positions

GF/GP	PR	REQ		REC		TOT	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
		289	289			289	289
		289	289			289	289
							289
							Total Positions

* FY 08
** FY 09

RECREATION							
CP	REQ		REC		TOT		ADMINISTRATOR - PARKS OPERATIONS
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
89						89	Gen Fund/Gen Purpose
89						89	Proprietary
89						89	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	RECREATION ADMINISTRATION
		1			1					1	Chief - Recreation
		2			2					2	Recreation Supervisor
		1			1					1	Parks Supervisor
		1			1					1	Recreation Specialist (c)
		1			1					1	Recreation Specialist (c)
		2			2					2	Office Assistant II (e)
		4			4					4	Parks Helper (a)
		2			2					2	Student (d)
		14			14					14	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	NATURE PROGRAM
		1			1					1	Parks Naturalist
		3			3					3	Recreation Specialist
		1			1					1	Office Assistant I
		5			5					5	Parks Helper (a)
		10			10					10	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	LYON OAKS
		1			1					1	Parks Naturalist
		4			4					4	Parks Helper (a)
		5			5					5	Total Positions

(a) 1,000 hrs./yr. PTNE positions
(b) 520 hrs./yr. PTNE positions
(c) 1,500 hrs./yr. PTE position.
(d) 1,240 hrs./yr. PTNE position.
(e) Includes one (1) position transferred from Parks/Addison Oaks, per Human Resources Dept., effective 2/17/07.

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	MOBILE RECREATION PROGRAM
		1			1					1	Recreation Supervisor
		1			1					1	Recreation Specialist
		1			1					1	Parks Maintenance Aide (c)
		11			11					11	Parks Helper (a)
		3			3					3	Student (d)
		17			17					17	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	WATERFORD OAKS ACTIVITY CENTER
		1			1					1	Grounds Equipment Mechanic
		1			1					1	Groundskeeper II
		1			1					1	Parks Maintenance Aide
		2			2					2	Parks & Recreation Attendant (a)
		9			9					9	Parks Helper (a)
		14			14					14	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	WATERFORD OAKS WATER PARK
		1			1					1	Skilled Maintenance Mechanic II
		6			6					6	Parks Helper (a)
		7			7					7	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	WATERFORD OAKS TENNIS COMPLEX
		1			1					1	Parks Helper (a)
		1			1					1	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
		2			2					2	Seasonal Program Specialist II
		0			0					0	Seasonal Program Leader
		6			6					6	Seasonal Laborer
		8			8					8	Parks & Recreation Attendant
		4			4					4	Parks Helper (a)
		20			20					20	Total Positions

GF/GP	PR	REQ	FY 08	REC	FY 09	REQ	FY 08	REC	FY 09	TOT	BICYCLE MOTORCROSS PROGRAM
		1			1					1	Parks Helper (a)
		1			1					1	Total Positions

PARKS					
CP	REQ	REC	TOT	ADMINISTRATOR- PARKS OPERATIONS	
	FY 08	FY 09	FY 08	FY 09	Gen Fund/Gen Purpose
63			63	63	Proprietary
63			63	63	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	PARKS ADMINISTRATION
	1			1	1	Chief - Parks Operations (c)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	INDEPENDENCE OAKS
	1			1	1	Parks Supervisor
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II
	1			1	1	Office Assistant II
	5			5	5	Parks & Recreation Attendant (a)
	10			10	10	Parks Helper (a)
	20			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ADDISON OAKS
	1			1	1	Parks Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Groundskeeper Specialist
	5			5	5	Parks & Recreation Attendant (a)
	17			17	17	Parks Helper (a)
	26			26	26	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	GROVELAND OAKS
	1			1	1	Parks Supervisor
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II
	1			1	1	Parks Maintenance Aide (b)
	7			7	7	Parks Helper (a)
	12			12	12	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ORION OAKS
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ROSE OAKS
	3			3	3	Parks Helper (a)
	3			3	3	Total Positions

- (a) 1000 hrs./yr. PTNE positions.
(b) 1,500 hrs./yr. PTE position.
(c) Position shown under Administration on salaries pages.

DRAIN COMMISSIONER (a)					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
32				32	32
56				56	56
183	1		1	184	184
271	1		1	272	272
					272
					Total Positions

ADMINISTRATION					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
12				12	12
4				4	4
25	1		1	26	26
41	1		1	42	42
					42
					Total Positions

OPERATIONS & MAINTENANCE					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
0				0	0
17				17	17
145				145	145
162				162	162
					162
					Total Positions

ENGINEERING & CONSTRUCTION					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
20				20	20
35				35	35
13				13	13
68				68	68
					68
					Total Positions

(a) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

* FY 08

** FY 09

OPERATIONS & MAINTENANCE				
CP	REQ		TOT	
	FY 08	FY 09	FY 08	FY 09
0			0	0
17			17	17
145			145	145
162			162	162
			162	162
			162	162

MANAGER - OPERATIONS & MAINTENANCE				
CP	REQ		TOT	
	FY 08	FY 09	FY 08	FY 09
0			0	0
17			17	17
145			145	145
162			162	162
			162	162
			162	162

SR	PR	REQ	REC	FY 08	FY 09	ENGINEERING SUPPORT
1	2			3	3	3 Chief Engineer - Drain
	1			1	1	1 Engineering Systems Coordinator
	1			1	1	1 Engineering Technician
	1			1	1	1 Drain Operations Clerk
	1			1	1	1 Student
1	6			7	7	7 Total Positions

SR	PR	REQ	REC	FY 08	FY 09	DRAIN & SEWER MAINTENANCE
1	1			1	1	1 Chief Engineer - Drain
1	1			1	1	1 Sewer Maintenance Supervisor II
1	2			3	3	3 Sewer Maintenance Supervisor I
2	4			4	4	4 Drain Crew Leader - Water and Sewer (o)
	2			2	2	2 Lake Level Technician
4	1			1	1	1 Engineering Technician
5	5			9	9	9 Maintenance Mechanic II (n)
11	11			12	12	12 Maintenance Laborer - Drain
1	9			10	10	10 Maintenance Laborer - Drain
1	1			1	1	1 Drain Operations Clerk
1	1			2	2	2 General Helper (a)
1	1			1	1	1 Office Assistant I (e)
11	36			47	47	47 Total Positions

SR	PR	REQ	REC	FY 08	FY 09	PUMP & ELECTRIC SYSTEMS
1	1			1	1	1 Pump Maintenance Supervisor II
2	2			2	2	2 Pump Maintenance Supervisor I
1	1			1	1	1 Supervisor - Drain Electrical Systems
1	1			1	1	1 Drain Electrical Systems Coordinator (f)
1	2			3	3	3 Skilled Maintenance Mechanic III (d)
2	2			2	2	2 Drain Crew Leader - Pump Maintenance (a)
2	2			2	2	2 Engineering Technician
1	1			1	1	1 Electrical Technician
9	9			9	9	9 Pump Maintenance Mechanic II
3	3			3	3	3 Pump Maintenance Mechanic I
1	1			1	1	1 Maintenance Mechanic I
1	1			1	1	1 Drain Operations Clerk
1	1			1	1	1 Student
1	27			28	28	28 Total Positions

- (a) Position(s) funded as 1,000 hrs./yr. PTNE.
 (b) Also provides engineering overview to the Pump Maintenance portion of the Pump and Electric Systems unit.
 (c) Regular field supervision provided by Pump Maintenance Supervisor I in Pump & Electric Systems unit.
 Actions (d - j) were authorized, per Misc. Res. #06235, effective 12/23/06, and includes determinations of requested reclassifications:
 (d) Position reclassified from Asst. Chief Engineer.
 (e) Positions reclassified from Maintenance Laborer - Drain to new classification.
 (f) Position reclassified from Electrical Technician to new class.
 (g) Position reclassified from Maintenance Mechanic I to new classification.
 (h) Position reclassified from Chemist to new classification.
 (i) Position reclassified from Sewage Treatment Plant Operator II to new class.
 (j) Position reclassified from Pump Maintenance Mechanic II to new class.

* FY 08
 ** FY 09

SR	PR	REQ	REC	FY 08	FY 09	WATER SYSTEM MAINTENANCE
	1			1	1	1 Chief Engineer - Drain (o)
	1			1	1	1 Water Maintenance Supervisor II
	2			2	2	2 Environmental Planner II
	1			1	1	1 Pump Maintenance Supervisor I (c)
	2			2	2	2 Water Maintenance Supervisor I
	2			2	2	2 Drain Crew Leader - Water and Sewer (b)
	2			2	2	2 Meter Mechanic I
	5			5	5	5 Maintenance Mechanic II (l)
	11			11	11	11 Maintenance Mechanic I (m)
	1			1	1	1 Engineering Technician
	6			6	6	6 Maintenance Laborer - Drain
	1			1	1	1 Drain Operations Clerk
	1			1	1	1 Office Assistant II
	37			37	37	37 Total Positions

SR	PR	REQ	REC	FY 08	FY 09	SEWAGE TREATMENT SYSTEMS
	1			1	1	1 Chief Engineer - Drain (b, d)
	2			2	2	2 Sewage Treatment Supervisor II
	1			1	1	1 Supervisor - Drain Retention Basins (k)
	1			1	1	1 Civil Engineer III
	3			3	3	3 Sewage Treatment Supervisor I
	1			1	1	1 Pump Maintenance Supervisor I
	1			1	1	1 Pump Maintenance Systems Coordinator
	1			1	1	1 Lead Chemist (h)
	2			2	2	2 Drain Crew Leader - Sewage Treatment Plant (i)
	1			1	1	1 Drain Crew Leader - Pump Maintenance (l)
	2			2	2	2 Chemist
	1			1	1	1 Engineering Aide
	6			6	6	6 Sewage Treatment Plant Operator II
	1			1	1	1 Sewage Treatment Plant Operator I
	8			8	8	8 Pump Maintenance Mechanic II
	5			5	5	5 Pump Maintenance Mechanic I
	2			2	2	2 Pump Maintenance Mechanic I
	1			1	1	1 Student
	31			35	35	35 Total Positions

SR	PR	REQ	REC	FY 08	FY 09	CROSS CONNECTION & PRE-TREATMENT
	1			1	1	1 Cross Connection & Pretreatment Supervisor
	1			1	1	1 Cross Connection & Pretreatment Coordinator (a)
	1			1	1	1 Engineering Aide
	1			1	1	1 Meter Mechanic II
	2			2	2	2 Maintenance Mechanic II
	2			2	2	2 Office Assistant II
	8			8	8	8 Total Positions

- (k) Position reclassified from Pump Maintenance Supervisor II, per Misc. Res. #07037, effective 3/31/07.
 (l) Includes two (2) PR positions reclassified from Meter Mechanic I, per Human Resources Dept., effective 3/17/07.
 (m) Includes one (1) PR position reclassified from Meter Mechanic I, per Human Resources Dept., effective 3/17/07.
 (n) Includes two (2) PR positions reclassified from Meter Mechanic I, per Human Resources Dept., effective 3/17/07.
 (o) Includes one (1) position reclassified from Construction Inspector III, per Human Resources Dept. audit, effective 9/15/07.
 (p) Includes one (1) position reclassified from Electrical Technician, per Human Resources Dept. audit, effective 6/9/07.
 (q) Position reclassified from Construction Inspector III, per Misc. Res. #07200, effective 9/29/07.

CORPORATION COUNSEL						
CP	REQ	REC	TOT	FY 08	FY 09	CORPORATION COUNSEL
17	FY 08	FY 09	FY 08	FY 09	FY 09	
10			17	17	17	Gen Fund/Gen Purpose
27			10	10	10	Proprietary
			27	27	27	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	RISK MANAGEMENT (a)
	1			1	1	1 Risk Manager
	1			1	1	1 Ins. and Safety Coordinator
	1			1	1	1 Safety Coordinator (b)
	2			2	2	2 Field Claims Investigator
	1			1	1	1 Risk Mgmt Claims Analyst (b)
	1			1	1	1 Technical Assistant (b)
	1			1	1	1 Secretary I
	8			8	8	Total Positions

(a) Manager and Unit report to Deputy County Executive I.

(b) Funded by Fringe Benefit fund.

(c) Position funded PTNE.

(d) Includes one (1) position upwardly reclassified from Senior Assistant Corporation Counsel, per Human Resources Dept. audit, effective 3/17/07.

GF/GP	PR	REQ	REC	FY 08	FY 09	CORPORATION COUNSEL
1				1	1	1 Corporation Counsel
1				1	1	1 Deputy Corporation Counsel
1				1	1	1 First Assist. Corporation Counsel
	1			1	1	1 Corporation Counsel Litigator
2				2	2	2 Financial Attorney - Corp Counsel (d)
5				5	5	5 Senior Assist. Corporation Counsel
1				1	1	1 Assist. Corporation Counsel III
1				1	1	1 Secretary III
1				1	1	1 Support Specialist
1	1			2	2	2 Technical Assistant
2				2	2	2 Legal Secretary
1				1	1	1 Law Clerk (c)
17	2			19	19	Total Positions

* FY 08

** FY 09

MANAGEMENT & BUDGET ADMINISTRATION						
CP	REQ		REC		TOT	DIRECTOR -
	FY 08	FY 09	FY 08	FY 09	FY 08	MANAGEMENT & BUDGET
2					2	2 Gen Fund/Gen Purpose
2					2	Special Revenue
					2	Total Positions

ADMINISTRATION						
GF/GP	SR	REQ	REC	FY 08	FY 09	Director - Management & Budget
1				1	1	Deputy Director - Management & Budget
1				1	1	Deputy Director - Management & Budget
2				2	2	Total Positions

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

PURCHASING						
CP	REQ		REC		TOT	MANAGER -
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
13					13	13
1					1	1
14					14	14
						Gen Fund/Gen Purpose
						Special Revenue
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	1
1				1	1	1
2				2	2	2
						Manager - Purchasing
						Secretary II
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ELECTRONIC COMMERCE (a)
1				1	1	1
1				1	1	1
1				1	1	1
1				1	1	1
4				4	4	4
						Chief - Purchasing
						Purchasing Systems Coordinator (b)
						Buyer II (b)
						Procurement Technician (b)
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PROCUREMENT (a)
1				1	1	1
1				1	1	1
2				3	3	3
2				2	2	2
1				1	1	1
7				8	8	8
						Chief - Purchasing
						Senior Buyer
						Buyer II (c)
						Procurement Technician
						Office Assistant II
						Total Positions

(a) Positions show in Administration unit on salaries pages.

(b) Position also supports the Procurement Unit.

(c) One (1) FTNE SR 2,000 hrs./yr. Buyer II position created, per Misc. Res. #06246, effective 12/23/06. Funded by Homeland Security Grant.

* FY 08

** FY 09

EQUALIZATION (a, c)						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
90					91	91
						Gen Fund/Gen Purpose
						Special Revenue
90					91	91
						Total Positions

GF/GP	SR		REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
1							1	1
								Manager - Equalization
1							1	1
								Total Positions

GF/GP	SR		REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
1							1	1
								Administrator - Equalization
1							1	1
								Employee Records Specialist
2							2	2
								Total Positions

CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
65					66	66
						Governmental Positions
						Special Revenue Positions
65					66	66
						Total Positions

GF/GP	SR		REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
1							1	1
								Equalization Field Supervisor
1							1	1
								Equalization Appraiser II-Certified
1							1	1
								Tax Standards Specialist
1							1	1
								Technical Assistant (b)
1							1	1
								Senior Equalization Clerk (b)
1							1	1
								Equalization Clerk
6							6	6
								Total Positions

- (a) All positions show in Administration unit on salaries pages.
(b) Positions also perform duties for the Appeals & Equalization Studies Unit.
(c) One (1) GF/GP position created, per Misc. Res. #07120, effective 10/1/07.

CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
16					16	16
						Governmental Positions
						Special Revenue Positions
16					16	16
						Total Positions

* FY 08
** FY 09

CP	FY 08	REQ	FY 09	REC	FY 08	FY 09	TOT	REAL & PERSONAL PROPERTY APPRAISAL (b, d)
65							66	66 Governmental Positions
65							66	66 Special Revenue Positions
							66	66 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
1				1	1	Chief - Equalization
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	REAL PROPERTY APPRAISAL
3				4	4	4 Equalization Field Supervisor (d)
5				5	5	5 Equalization Appraiser III-Certified
20				20	20	20 Equalization Appraiser II-Certified
1				1	1	1 Equalization Appraiser I-Certified
1				1	1	1 Appraiser Aide
30				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PERSONAL PROPERTY APPRAISAL
1				1	1	1 Equalization Field Supervisor
2				2	2	2 Equalization Appraiser III - Certified
10				10	10	10 Equalization Appraiser II - Certified
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATIVE SERVICES
1				1	1	1 Supv. - Equalization Administrative Serv.
1				1	1	1 Office Supervisor II
1				1	1	1 Technical Assistant (c)
7				7	7	7 Senior Equalization Clerk
8				8	8	8 Equalization Clerk
1				1	1	1 Office Assistant II
1				1	1	1 Office Assistant I (a)
1				1	1	1 General Clerical (a)
21				21	21	Total Positions

NOTE: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

- (a) Includes one (1) 1,000 hrs./yr. PTNE position.
 (b) All positions show in Equalization/Administration on salaries pages.
 (c) Includes one (1) PTNE 750 hrs./yr. position.
 (d) Includes one (1) GF/GP position created, per Misc. Res. #07120, for the City of Birmingham contract, effective 10/1/07.

* FY 08
 ** FY 09

CP	REQ		REC		TOT		EQUALIZATION TECHNICAL SERVICES (a)
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
16					16		16 Governmental Positions
16							Special Revenue Positions
					16		16 Total Positions

GF/GP	SR	REQ		REC		FY 08	FY 09	EQUALIZATION-TECHNICAL SERVICES
1						1		1 Chief - Equalization
1						1		1 Total Positions

GF/GP	SR	REQ		REC		FY 08	FY 09	TAX DESCRIPTIONS & MAPPING
1						1		1 Supervisor - Land Description & Mapping
3						3		3 GIS/CAD Technician II
1						1		1 Equalization Clerk
1						1		1 Clerk (b)
6						6		6 Total Positions

GF/GP	SR	REQ		REC		FY 08	FY 09	TECHNOLOGY SUPPORT
1						1		1 Equalization Technology Support Supervisor
1						1		1 Equalization Appraiser II - Certified
1						1		1 Equalization Appraiser II - Certified
1						1		1 GIS-CAD Technician II
4						4		4 Total Positions

GF/GP	SR	REQ		REC		FY 08	FY 09	APPEALS & EQUALIZATION STUDIES
1						1		1 Equalization Field Supervisor
4						4		4 Equalization Appraiser II - Certified
5						5		5 Total Positions

(a) All positions show in Equalization/Administration on salaries pages
(b) Position funded FTNE.

* FY 08
** FY 09

CENTRAL FISCAL SERVICES GROUP					
CP	REQ FY 08	FY 09	REC FY 08	TOT FY 08	CHIEF - FISCAL SERVICES
25				25	25 Gen Fund/Gen Purpose
1				1	Special Revenue
26				26	1 Proprietary
					26 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PROPRIETARY
1				1	1	Supervisor III - Fiscal Services
1				1	1	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	PROPRIETARY/CENTRAL SERVICES
1				1	1	Supervisor II - Fiscal Services
1				1	1	Supervisor I - Fiscal Services
1	1			2	2	Accountant III
1				1	1	Accountant II
2				2	2	Account Clerk II
6	1			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	REPORTING, COMPLIANCE & BENCHMARKING
1				1	1	Supervisor II - Fiscal Services (a)
1				1	1	Financial Report Coordinator (b)
1				1	1	Budget System Coordinator (a)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PROPRIETARY/ENTERPRISE
2				2	2	Accountant II
1				1	1	Account Clerk II
3				3	3	Total Positions

CP	REQ FY 08	FY 09	REC FY 08	FY 09	TOT FY 08	FY 09	PAYROLL
6					6	6	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
6					6	6	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PAYROLL ADMINISTRATION
1				1	1	Supervisor - Payroll
1				1	1	Assistant Payroll Supervisor
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	GENERAL PAYROLL
1				1	1	Central Employee Records Coord.
1				1	1	Employee Records Specialist
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	TIME & LABOR
1				1	1	Payroll Coordinator
1				1	1	User Support Specialist II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	GENERAL FUND/GENERAL PURPOSE
1				1	1	Financial Systems Coordinator
1				1	1	Supervisor II - Fiscal Services
1				1	1	Accountant II
3				3	3	Account Clerk II
6				6	6	Total Positions

(a) Transfer from General Fiscal Services Group, per Human Resources Dept., effective 4/14/07.

(b) Formerly shown in Proprietary unit.

* FY 08

** FY 09

CENTRAL SERVICES ADMINISTRATION									
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES		
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09			
1					1	1	1 Gen Fund/Gen Purpose		
							Special Revenue		
1					1	1	1 Total Positions		
GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION			
						Director of Central Services			
1				1	1	1 Director of Central Services			
1				1	1	1 Total Positions			

* FY 08
** FY 09

SUPPORT SERVICES						
CP	REQ		REC		TOT	MANAGER -
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
20					20	20 Gen Fund/Gen Purpose
23					23	Special Revenue
43					43	Proprietary
					43	43 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	1 Manager - Support Services
2				1	1	1 Secretary II (c)
				2	2	2 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	MATERIALS MGT & PRINTING
1				1	1	1 Supv - Materials Mgt & Printing
1				1	1	1 Printing Equipment Operator III
5				5	5	5 Printing Equipment Operator II
1				1	1	1 Office Leader
2				3	3	3 Clerk II / Delivery Person (a)
3				11	11	11 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LEASED VEHICLE OPERATIONS
1				1	1	1 Garage Supervisor
1				1	1	1 Garage Supervisor - Nights
3				3	3	3 Senior Automobile Mechanic
3				3	3	3 Auto Mechanic II
3				3	3	3 Auto Mechanic I
1				1	1	1 Garage Account Clerk
1				1	1	1 Communications Installer II (d)
1				1	1	1 Communications Installer I (d)
1				1	1	1 Garage Services Coordinator
				15	15	15 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	MAIL ROOM
1				1	1	1 Mail Services Supv.
1				1	1	1 Mail Services Leader
5				5	5	5 Clerk II / Delivery Person
7				7	7	7 Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	RECORD RETENTION
1				1	1	1 Record Retention Specialist (b)
1				1	1	1 Office Leader
2				2	2	2 Office Assistant II
1				1	1	1 Property Control Clerk
1				1	1	1 Clerk
1				1	1	1 Clerk II/Delivery Person
1				1	1	1 Student
8				8	8	8 Total Positions

- (a) Includes one (1) PR 1,000 hrs./yr. PTNE position.
 (b) 1,000 hrs./yr. PTNE position.
 (c) Position upwardly reclassified from Secretary I, per Human Resources Dept. review, effective 11/10/06.
 (d) Position reclassified from Communication Installer, per SAP 1st Quarterly Report, Misc. Res. #07037, effective 3/31/07.

* FY 08
 ** FY 09

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MANAGEMENT
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
3					3	3	3 Gen Fund/Gen Purpose
9					9	9	9 Proprietary
12					12	12	12 Total Positions

GF/GP	SR	REQ		REC		FY 09		ADMINISTRATION
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
1						1	1	1 Director - Facilities Management
1						1	1	1 Property Management Specialist
1						1	1	1 Technical Assistant
3						3	3	3 Total Positions

GF/GP	PR	REQ		REC		FY 09		TECHNICAL SUPPORT
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
	1					1	1	1 Supervisor - Facilities Planning
	2					2	2	2 Architectural Engineer II
	1					1	1	1 Facilities Planner
	1					1	1	1 Maintenance Planner II (a)
	1					1	1	1 GIS/CAD Technician I
	1					1	1	1 Engineering Technician
	1					1	1	1 Engineering Aide
	1					1	1	1 Student Engineer
	9					9	9	9 Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.

* FY 08

** FY 09

FACILITIES MAINTENANCE & OPERATIONS					
CP	REQ	FY 08	FY 09	REC	TOT
					MANAGER - FACILITIES MAINT. & OPERATIONS
183					Gen Fund/Gen Purpose
183					Proprietary
					183 183 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	ADMINISTRATION
	1				1 Manager - Facilities Maint. & Oper.
	1				1 Chief - Fire & Security
	1				1 Facilities Management Specialist
	3				3 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	ADMINISTRATIVE SERVICES (a)
	1				1 Supervisor - F.M.&O. Admin. Svcs.
	1				1 Central Employee Records Coord
	1				1 Employee Records Specialist
	1				1 Secretary II
	1				1 Account Clerk II (f)
	1				1 FM & O Purchasing Clerk
	2				2 Office Assistant II
	1				1 Student
	9				9 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	FACILITIES MAINTENANCE (b)
	1				1 Chief - Facilities Maintenance & Oper.
	7				7 Maintenance Supervisor II
	1				1 Maintenance Planner II
	4				4 Skilled Maintenance Mechanic III
	25				25 Skilled Maintenance Mechanic II
	2				2 Skilled Maintenance Mechanic I
	7				7 Painter II
	1				1 Central Stock Attendant
	5				5 General Maintenance Mechanic
	1				1 Maintenance Laborer
	54				54 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	GROUNDS MAINTENANCE
	1				1 Chief - Landscape Services
	5				5 Groundskeeper Crew Chief
	1				1 Grounds Equipment Mechanic - F.M.&O.
	1				1 Groundskeeper Specialist/Irrigation
	1				1 Groundskeeper Specialist
	3				3 Groundskeeper II
	20				20 General Helper (d)
	32				32 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	BUILDINGS HEATING
	1				1 Chief - Heating Plant
	1				1 Boiler Mechanic
	4				4 Boiler Operator
	1				1 Skilled Maintenance Mechanic II
	7				7 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	PONTIAC MARKET
	1				1 Market Master (f)
					1 Total Positions

GF/GP	PR	REQ	FY 08	FY 09	BUILDING SAFETY
	3				3 Shift Supervisor - Building Safety
	3				3 Alarm Technician (g)
	1				1 Locksmith
	6				6 Safety Dispatcher (e)
	7				7 Building Safety Attendant (c)
	3				3 General Helper (d)
	23				23 Total Positions

(a) Positions show under Administration in salaries pages.
(b) Positions show under Buildings Maintenance in salaries pages.
(c) Includes one (1) position assigned to South Health Division office.
(d) 1,000 hrs./yr PTNE positions.
(e) Includes one (1) PTNE PR 1,000 hrs./yr. Safety Dispatcher.
(f) 1,560 hrs./yr. PTE position.
(g) Includes one (1) position reclassified from Skilled Maintenance Mechanic II and transferred from the Facilities Maintenance unit, effective 6/9/07.

GF/GP	PR	REQ	FY 08	FY 09	BUILDINGS CUSTODIAL
	1				1 Chief - Custodial Services
	1				1 Custodial Work Supervisor III
	4				4 Custodial Work Supervisor II
	5				5 Mobile Unit Custodial Worker
	1				1 Custodial Worker III
	42				42 Custodial Worker II
	54				54 Total Positions

FACILITIES ENGINEERING (a)							
CP	REQ		REC		TOT		MANAGER - FACILITIES ENGINEERING
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	Manager - Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PROJECT MANAGEMENT
3				3	3	Facilities Engineer III
1				1	1	Facilities Project Coordinator
1				1	1	Facilities Engineer II
1				1	1	Maintenance Planner II
1				1	1	Construction Inspector III
7				7	7	Total Positions

(a) All positions show in Facilities Engineering/Administration Unit on salaries pages.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

HUMAN RESOURCES DEPARTMENT					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	FY 09
35					35
16					16
51					51
					51 Total Positions

ADMINISTRATION					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	FY 09
6					6
1					1
7					7
					7 Total Positions

HUMAN RESOURCES - COMPENSATION & BENEFITS					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	FY 09
9					9
15					15
24					24
					24 Total Positions

HUMAN RESOURCES - RECRUITMENT & HRIS (a)					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	FY 09
20					20
20					20
					20 Total Positions

(a) Division name changed from Human Resources - General, per FY08 Budget.

* FY 08
** FY 09

HUMAN RESOURCES - RECRUITMENT & HRIS (h)					
CP	REQ	REC	TOT	MANAGER - HUMAN RESOURCES	
20	FY 08	FY 09	FY 08	FY 09	20 Gen Fund/Gen Purpose
					Special Revenue
20			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	ADMINISTRATION (f)
1				1	1	Manager - Human Resources
1				1	1	Supervisor - Administrative Services (d)
3				1	3	User Support Specialist I (e)
					3	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	RECRUITMENT (i)
1				1	1	Supervisor - Human Resources
1				1	1	Senior Human Resources Analyst (a)
1				1	1	Human Resources Analyst III
4				4	4	Human Resources Analyst II (b)
1				1	1	User Support Specialist II (c)
1				1	1	Central Employee Records Coord. (f)
2				2	2	Office Assistant II (f)
1				1	1	Student (f)
12				12	12	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	OFFICE SUPPORT (g)
0				0	0	Central Employee Records Coord. (f)
0				0	0	Office Assistant II (f)
0				0	0	Student (f)
0				0	0	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	EMPLOYEE RECORDS & HRIS
1				1	1	Supervisor - Employee Records
2				2	2	Central Employee Records Coordinator
1				1	1	Secretary II (c)
1				1	1	Clerk (a)
5				5	5	Total Positions

- (a) 1,000 hrs./yr. PTNE.
(b) Includes one (1) position funded FTNE.
(c) Position transferred from Human Resources - Recruitment & HRIS/Administration formerly Human Resources - General Administration, per Human Resources Dept., effective 04/14/07.
(d) Position transferred from Human Resources - Recruitment & HRIS/Administration formerly Human Resources - General Office Support, per Human Resources Dept., effective 04/14/07.
(e) Position transferred from Human Resources - Recruitment & HRIS/Administration formerly Human Resources - General Employee Records & HRIS, per Human Resources Dept., effective 04/14/07.
(f) Upwardly reclassified from Employee Records Specialist, effective 7/21/07.
(g) Position(s) transferred to Recruitment Unit, per Human Resources Dept., effective 6/23/07.
(h) Unit deleted, per FY08 Budget.
(i) Division name changed from Human Resources - General, per FY08 Budget.
(j) Unit reclassified from Selection & Placement, per FY08 Budget.

* FY 08
** FY 09

HEALTH & HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - HEALTH & HUMAN SERVICES
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	Director - Health & Human Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson (a)
2				2	2	Social Services Board Member (a)
3				3	3	Total Positions

(a) Position(s) funded PTNE.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

HEALTH					
CP	REQ	REC	TOT	MANAGER - HEALTH DIVISION	
311	FY 08	FY 09	FY 08	FY 09	311 Gen Fund/Gen Purpose
93					93 Special Revenue
404					404 Total Positions

GF/OP	SR	REQ	REC	FY 08	FY 09	HEALTH ADMINISTRATION
1				1	1	1 Manager - Health Division
1				1	1	1 Secretary II
2				2	2	2 Secretary I
4				4	4	4 Total Positions

HEALTH ADMINISTRATIVE SERVICES					
CP	REQ	REC	TOT	ADMINISTRATOR - PH ADMINISTRATIVE SERVICES	
67	FY 08	FY 09	FY 08	FY 09	67 Gen Fund/Gen Purpose
5					5 Special Revenue
72					72 Total Positions

COMMUNICABLE DISEASE					
CP	REQ	REC	TOT	CHIEF - HEALTH DIVISION MEDICAL SERVICES	
16	FY 08	FY 09	FY 08	FY 09	16 Gen Fund/Gen Purpose
9					9 Special Revenue
25					25 Total Positions

COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES					
CP	REQ	REC	TOT	ADMINISTRATOR - COMMUNITY HEALTH PROMOTION & INTERVENTION SVCS.	
18	FY 08	FY 09	FY 08	FY 09	18 Gen Fund/Gen Purpose
50					50 Special Revenue
68					68 Total Positions

ENVIRONMENTAL HEALTH SERVICES					
CP	REQ	REC	TOT	ADMINISTRATOR - ENVIRONMENTAL HEALTH SVCS.	
64	FY 08	FY 09	FY 08	FY 09	64 Gen Fund/Gen Purpose
2					2 Special Revenue
66					66 Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES					
CP	REQ	REC	TOT	ADMINISTRATOR - PERSONAL & PREVENTIVE HEALTH SERVICES	
142	FY 08	FY 09	FY 08	FY 09	142 Gen Fund/Gen Purpose
27					27 Special Revenue
169					169 Total Positions

* FY 08
** FY 09

HEALTH ADMINISTRATIVE SERVICES					
CP	REQ		REC		ADMINISTRATOR - PH ADMINISTRATIVE SERVICES
	FY 08	FY 09	FY 08	FY 09	
67					67
5					5
72					72
					Special Revenue
					Gen Fund/Gen Purpose
					Total Positions

GF/GP	SR		REQ		REC		ADMINISTRATIVE SERVICES (a, b)
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
1							1 Administrator - Public Health Admin. Services
1							1 Chief - Public Health Administrative Services
							1 PH Emergency Preparedness Specialist
							1 Health Program Coordinator
							1 Public Health Educator III
							1 Public Health Nurse II (c)
							1 Office Assistant II
2							7 Total Positions

GF/GP	SR		REQ		REC		CENTRAL SUPPORT
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
3							3 Supervisor - Health Central Support Services
9							9 Office Supervisor I (e)
36							36 Office Assistant II (d)
5							5 Student
53							53 Total Positions

GF/GP	SR		REQ		REC		PLANNING & EVALUATION (a)
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
1							1 Supervisor - Planning & Evaluation
1							1 User Support Specialist II
1							1 Health Support Specialist
1							1 Storekeeper III
1							1 Storekeeper II
5							5 Total Positions

GF/GP	SR		REQ		REC		CENTRAL HEALTH SERVICES
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
1							1 Central Employee Records Coordinator
1							1 Employee Records Specialist
1							1 Account Clerk II
3							3 Total Positions

GF/GP	SR		REQ		REC		DENTAL CLINIC
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	
1							1 Public Health Clinical Dentist
1							1 Dental Hygienist
1							1 Account Clerk I
1							1 Dental Clinic Assistant II
4							4 Total Positions

- (a) Position(s) shown under Administration unit on salaries pages.
(b) SR positions funded by Emergency Preparedness portion of CPBC Grant.
(c) Position funded by the Community Readiness Initiative Grant.

- (d) One (1) position transferred from Field Nursing/Hearing & Vision, per Human Resources Dept., effective 10/14/06.
(e) One (1) position upwardly reclassified from Office Leader, per Human Resources Dept., effective 3/31/07.

ENVIRONMENTAL HEALTH SERVICES (b)						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
64					64	
2					2	
66					66	
						66 Gen Fund/Gen Purpose
						2 Special Revenue
						66 Total Positions

ADMIN - ENVIRONMENTAL HEALTH SERVICES						
GF/GP	SR		REQ		REC	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
1					1	
1					1	
1					1	
1					1	
4					4	
						4 Total Positions

LAND, WATER & TECHNOLOGY						
GF/GP	SR		REQ		REC	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
3					3	
14					15	
9					10	
3					3	
29					31	
						31 Total Positions

FOOD, SHELTER & PREVENTION						
GF/GP	SR		REQ		REC	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
4					4	
12					12	
8					8	
7					7	
31					31	
						31 Total Positions

(a) All positions show in Environmental Health unit on salaries pages.

(b) Includes one (1) GF/GP position funded from Cigarette Tax Revenue.

(c) Includes one (1) GF/GP position funded through Non-Community Water Supply Reimbursement Agreement.

(d) SR position (Pos. #1060220-07955) funded by Lead Abatement Grant/CPBC, to be held vacant pending program funding.

(e) One (1) SR Senior Public Health Sanitarian funded by City of Southfield.

(f) Includes one (1) PTNE GF/GP position.

* FY 08

** FY 09

PUBLIC SERVICES ADMINISTRATION									
CP	REQ		REC		TOT		DIRECTOR OF		
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	PUBLIC SERVICES		
1					1	1	Gen Fund/Gen Purpose		
							Special Revenue		
1					1	1	Total Positions		

GF/GP	SR	REQ		REC		FY 09		ADMINISTRATION	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	Director of Public Services	
1						1	1	Director of Public Services	
1						1	1	Total Positions	

* FY 08
 ** FY 09

VETERANS' SERVICES (a)					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
18					18
					18 Gen Fund/Gen Purpose
18					18 Special Revenue
					18 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1					1	1 Manager - Veterans' Services
1					1	1 Secretary II
2				2	2	2 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PONTIAC COUNSELING
1					1	1 Veterans' Benefits Coun. Supv.
1					1	1 Veterans' Benefits Counselor III
3					3	3 Veterans' Benefits Counselor II
1					1	1 Office Assistant II
6				6	6	6 Total Positions

FY 08	FY 09	SOLDIERS' RELIEF COMM. (b)
1		1 Chairperson
1		1 Vice-Chairperson
1		1 Secretary
3	3	3 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	WALLED LAKE COUNSELING
1					1	1 Veterans' Benefits Coun. Supv.
1					1	1 Veterans' Benefits Counselor III
1					1	1 Veterans' Benefits Counselor II
1					1	1 Technical Assistant
4				4	4	4 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	TROY COUNSELING
1					1	1 Veterans' Benefits Coun. Supv.
1					1	1 Veterans' Benefits Counselor III
2					2	2 Veterans' Benefits Counselor II
1					1	1 Office Assistant II
5				5	5	5 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	JOBS, OPER. & TRANSPORTATION
1					1	1 Client Transporter
1					1	1 Total Positions

(a) All positions show in Administration Unit on salaries pages.

(b) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.

* FY 08

** FY 09

COMMUNITY CORRECTIONS					
CP	REQ	REQ	REC	TOT	MANAGER - COMMUNITY CORRECTIONS
44	FY 08	FY 09	FY 08	FY 09	
23	2		0	44	44 Gen Fund/Gen Purpose
67	2		0	21	21 Special Revenue
				65	65 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	1 Manager - Community Corrections
1				1	1	1 Chief - Comm. Corr. Field Operations
1	1			1	1	1 Community Corrections Specialist III (a)
1				1	1	1 Supv. Community Corrections Admin Services
1				1	1	1 Account Clerk I
1	1			1	1	1 Community Corrections Support Specialist (b, h)
1				1	1	1 Office Assistant II (f)
5	2			7	7	7 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	PRETRIAL SERVICES
2				2	2	2 Supervisor - Community Corrections
3				3	3	3 Community Corrections Specialist III
8	11			19	19	19 Community Corrections Specialist II (c)
1				1	1	1 Community Corrections Specialist I (e)
1				1	1	1 Office Assistant II
15	11			26	26	26 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	STEP FORWARD
2	1			1	1	1 Supervisor - Community Corrections (b)
1				2	2	2 Community Corrections Specialist III
1	7			7	7	7 Community Corrections Specialist II (g, i)
1				1	1	1 Community Corrections Specialist I
1	1			2	2	2 Office Assistant II (a)
1				1	1	1 Clerk (f)
6	9			14	14	14 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	COURT COMMUNITY SERVICE
1				1	1	1 Supervisor - Community Corrections
2				2	2	2 Community Corrections Specialist III
3	1			3	3	3 Community Corrections Specialist II (i)
6				6	6	6 Community Corrections Specialist I (d)
12	1			12	12	12 Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	RESULTS (i)
1				1	1	1 Supervisor - Community Corrections
5				5	5	5 Community Corrections Specialist II
0	2 *	0 *		0	0	0 Community Corrections Specialist I (h)
6	2 *	0 *		6	6	6 Total Positions

(a) Includes one (1) SR position funded by State Office of Community Corrections.

(b) Position 50% funded by State Office of Community Corrections and 50% GF/GP funded.

(c) SR positions funded by State Office of Community Corrections.

(d) Includes three (3) GF/GP 2,000 hrs./yr. PTNE positions, one (1) GF/GP PTNE 500 hrs./yr. position and two (2) PTNE 1,000 hrs./yr. positions.

(e) Includes one (1) PTNE 1,000 hrs./yr. position.

(f) Position shows in Pretrial Services on salary pages.

(g) Includes six (6) SR funded by State Office of Community Corrections and one (1) PTNE SR position.

(h) Position shows in the Court Community Service unit on salaries pages.

(i) Unit refiled from GPS, per FY08 Budget.

(j) One (1) SR position deleted, per Gossling Amendment - Byrne Grant funding ended, effective 9/30/07.

* FY 08

** FY 09

MEDICAL EXAMINER						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
34					34	34
						34 Gen Fund/Gen Purpose
						Special Revenue
34					34	34
						Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
3				3	3	Deputy Forensic Pathologist
1				1	1	Chief Forensic Toxicologist
2				2	2	Forensic Toxicologist
1				1	1	Medical Examiner Administrator
1				1	1	Medical Examiner Investigator Supv.
1				1	1	Forensic Toxicology Chemist (c)
1				1	1	Autopsy Attendant Supervisor
8				8	8	Medical Examiner Investigator (b)
2				2	2	Family Services Counselor (b)
5				5	5	Autopsy Attendant (a)
1				1	1	Secretary II
1				1	1	Histology Technician
1				1	1	Account Clerk I
4				4	4	Office Assistant II (a)
34				34	34	Total Positions

(a) Includes two (2) PTNE 1,000 hrs./yr. positions, per Genesee County Contract.

(b) Includes one (1) position, per Genesee County Contract.

(c) Position created, per Misc. Res. #06211, effective 11/10/06 and funded by Genesee County Contract.

* FY 08

** FY 09

Prepared by Human Resources Dept. 10/1/07.

ANIMAL CONTROL					
CP	REQ	REC	TOT	MANAGER -	
	FY 08	FY 09	FY 08	FY 09	ANIMAL CONTROL
24			24	24	Gen Fund/Gen Purpose
24			24	24	Proprietary
				24	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION
1				1	1	Manager - Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Veterinarian (a)
1				1	1	Veterinarian Technician
1				1	1	Veterinarian Technician Assistant (b)
1				1	1	Animal Control Dispatch Clerk (d)
1				1	1	Account Clerk I
1				1	1	Office Assistant II
1				1	1	Animal Census Leader (c)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Animal Control Dispatch Clerk (e)
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	KENNEL
1				1	1	Animal Control Supervisor
1				1	1	Office Leader (f)
2				2	2	Animal Shelter Attendant
1				1	1	Office Assistant I
5				5	5	Total Positions

(a) 1,500 PTNE hrs./yr. funded by increase of adoption fees.

(b) Includes one (1) PTNE 520 hrs./yr. position.

(c) Position funded 1,000 hrs./yr. PTNE.

(d) Reclassified from Office Assistant I, per Misc. Res. #07032 (O.C.E.U Labor Agreement), effective 9/30/06.

(e) Reclassified from Office Assistant II, per Misc. Res. #07032 (O.C.E.U Labor Agreement), effective 9/30/06.

(f) Position upwardly reclassified from Animal Shelter Attendant, per Human Resources audit, effective 6/7/07.

* FY 08

** FY 09

INFORMATION TECHNOLOGY ADMINISTRATION (a)					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	
					DIRECTOR - INFORMATION TECHNOLOGY
					Gen Fund/Gen Purpose
26					Special Revenue
26				26	Proprietary
				26	Total Positions

GF/GP	PR	REQ		REC		FY 08	FY 09	ADMINISTRATION
	1					1	1	Director - Information Technology
						1	1	Deputy Director - Information Technology
						1	1	Secretary III
						1	1	Secretary II
						1	1	Office Assistant II
	5					5	5	Total Positions

GF/GP	PR	REQ		REC		FY 08	FY 09	INTERNAL SERVICES
	1					1	1	Chief - Internal Services
						1	1	Program Manager (b)
	2					2	2	Project Manager
						1	1	Applications Analyst / Programmer II
	5					5	5	Total Positions

GF/GP	PR	REQ		REC		FY 08	FY 09	SERVICE REQUESTS
	1					1	1	Internal Services Supv.
						1	1	Customer Service Technician III
						1	1	Customer Service Technician II
	1					1	1	Telephone Communications Technician
						1	1	User Support Specialist I
	1					1	1	Production Control Analyst II
	6					6	6	Total Positions

GF/GP	PR	REQ		REC		FY 08	FY 09	HELP DESK & TRAINING
	1					1	1	Internal Services Supv.
	2					2	2	User Support Specialist II
						1	1	Customer Service Technician II
						1	1	User Support Specialist I
	2					2	2	Receptionist / Clerk
						1	1	Procurement Technician
	1					1	1	Office Assistant II (c)
						1	1	Student
	10					10	10	Total Positions

(a) All positions show under Administration Unit on Salary Pages.

(b) Direct Supervisor of Help Desk and Training Unit.

(c) Position reclassified from IT Operations Clerk, per Human Resources Dept. audit, effective 7/21/07.

* FY 08

** FY 09

APPLICATION SERVICES						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
						MANAGER - APPLICATION SERVICES
						Gen Fund/Gen Purpose
42				42		Special Revenue
42				42		42 Proprietary
						42 Total Positions

GF/GP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
						ADMINISTRATION
	1			1	1	Manager - Application Services
	1			1	1	1 Total Positions

GF/GP	PR	REQ	REC	FY 08	COURTS & ELECTIONS	
					FY 09	FY 08
	1			1	1	Supervisor II - Information Technology
	1			1	1	1 Senior - Systems Analyst
	2			2	2	2 Applications Analyst / Programmer III
	4			4	4	4 Applications Analyst / Programmer II
	1			1	1	1 Applications Analyst / Programmer I
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LAND MGT. DATA SERVICES	
						FY 09	FY 08
	1			1	1	1 GIS Data Services Supervisor	
	1			1	1	1 User Support Specialist II	
	1			1	1	1 GIS Enterprise Data Technician II	
	1			1	1	1 GIS Enterprise Data Technician I	
	4			4	4	Total Positions	

GF/GP	PR	REQ	REC	FY 08	FINANCE & HUMAN RESOURCES	
					FY 09	FY 08
	1			1	1	Supervisor II - Information Technology
	1			1	1	1 Senior - Systems Analyst
	2			2	2	2 Applications Analyst / Programmer III
	1			1	1	1 Applications Analyst / Programmer II
	1			1	1	1 Applications Analyst / Programmer I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LAND MGT. APPLICATION SERVICES	
						FY 09	FY 08
	1			1	1	1 Supervisor I - Information Technology	
	1			1	1	1 Network Systems Specialist	
	3			3	3	3 Application Analyst / Programmer III	
	4			4	4	4 Application Analyst / Programmer II	
	9			9	9	Total Positions	

GF/GP	PR	REQ	REC	FY 08	GOVERNMENTAL SERVICES	
					FY 09	FY 08
	1			1	1	Supervisor II - Information Technology
	1			1	1	1 Applications Analyst / Programmer II
	1			1	1	1 Applications Analyst / Programmer I
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	LAND MGT. IMPLEMENTATION SERVICES	
						FY 09	FY 08
	1			1	1	1 Supervisor I - Information Technology	
	3			3	3	3 Project Manager	
	1			1	1	1 Applications Analyst / Programmer III	
	3			3	3	3 User Support Specialist III	
	2			2	2	2 User Support Specialist II	
	10			10	10	Total Positions	

* FY 08

** FY 09

eGOVERNMENT SERVICES					
CP	REQ		REC		TOT
	FY 08	FY 09	FY 08	FY 09	FY 09
					MANAGER - eGOVERNMENT SERVICES
					Gen Fund/Gen Purpose
15					Special Revenue
15					15 Proprietary
					15 Total Positions

GF/GP	PR	REQ		REC		FY 09	ADMINISTRATION (a)	
		FY 08	FY 09	FY 08	FY 09	FY 09	Manager - eGovernment Services	Total Positions
		1				1		
		1				1		

eGOVERNMENT PROGRAM SERVICES									
GF/GP	PR	REQ		REC		FY 08	FY 09	eGOVERNMENT APPLICATION SRVS (a)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	Supervisor II - Information Technology	Total Positions
	1							1 Supervisor II - Information Technology	
	1							2 Senior Systems Analyst	
	2							3 Applications Analyst / Programmer III	
	1							2 Applications Analyst / Programmer II	
	1							8 Total Positions	

(a) Position(s) shown under eGovernment Services on salary pages.
(b) Position funded 1,000 hrs./yr. PTNE.

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CLEMIS						
CP	REQ		REC		TOT	
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
						MANAGER - CLEMIS
						Gen Fund/Gen Purpose
						Special Revenue
34					34	Proprietary
34					34	Total Positions

SR	PR	REQ		REC		ADMINISTRATION (a)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
	1					1 Manager - CLEMIS	
	1					1 Chief - CLEMIS	
	1					1 User Support Specialist III	
	1					1 Project Support Specialist	
	1					1 Office Assistant II	
	5					5 Total Positions	

SR	PR	REQ		REC		COMPUTER-AIDED DISPATCH / RECORDS MANAGEMENT SYSTEM (a)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
	1					1 Supervisor I - Information Technology	
	1					1 Senior Systems Analyst	
	1					1 Applications Analyst / Programmer III	
	1					1 Applications Analyst / Programmer II	
	1					1 User Support Specialist III	
	1					1 User Support Specialist II	
	6					6 Total Positions	

GF/GP	PR	REQ		REC		RADIO COMMUNICATIONS (c)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
	1					1 Administrator - CLEMIS	
	1					1 Supervisor - Radio Communications	
	2					2 Senior Radio Communications Technician	
	3					3 Radio Communications Technician	
	1					1 Telephone Communications Technician	
	1					1 Office Assistant II	
	9					9 Total Positions	

SR	PR	REQ		REC		CORRECTIONS / BIOMETRIC (a, b)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
	1					1 Supervisor I - Information Technology	
	1					1 Application Analyst / Programmer III	
	2					2 Application Analyst / Programmer II	
	1					1 User Support Specialist III	
	2					2 User Support Specialist II	
	7					7 Total Positions	

SR	PR	REQ		REC		MOBILE DATA / FIELD SUPPORT (a)	
		FY 08	FY 09	FY 08	FY 09	FY 08	FY 09
	1					1 Technical Operations Supervisor	
	1					1 Application Analyst / Programmer I	
	5					5 Customer Service Technician II	
	7					7 Total Positions	

- (a) Positions shown under IT/CLEMIS on salaries pages.
 (b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan Systems.
 (c) Position(s) shown under IT/Public Safety & Radio Communications on salary pages.

* FY 08
 ** FY 09

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS ADMINISTRATION									
CP	REQ		REC		TOT		DIRECTOR - ECONOMIC DEV. & COMMUNITY AFFAIRS		
	FY 08	FY 09	FY 08	FY 09	FY 08	FY 09	12	12	Gen Fund/Gen Purpose
12									Special Revenue
12							12	12	Total Positions

GF/GP	SR	REQ	REC	FY 08	FY 09	ADMINISTRATION (a)			
1				1	1	1	Director - Economic Dev. & Community Affairs		
1				1	1	1	Deputy Director - Economic Dev. & Community Affairs		
2				2	2	2	Total Positions		

GF/GP	SR	REQ	REC	FY 08	FY 09	SOLID WASTE RESOURCE MANAGEMENT			
1				1	1	1	Mgr - Solid Waste Resource Management (b)		
1				1	1	1	Environmental Program Coordinator (b)		
1				1	1	1	Associate Planner (b)		
1				1	1	1	Office Assistant II		
4				4	4	4	Total Positions		

GF/GP	SR	REQ	REC	FY 08	FY 09	AUTOMATION ALLEY (a)			
1				1	1	1	Chief - Automation Alley		
1				1	1	1	Total Positions		

GF/GP	SR	REQ	REC	FY 08	FY 09	MARKETING & COMMUNICATIONS			
1				1	1	1	Supv. - Marketing & Communication		
3				3	3	3	Marketing Coordinator		
1				1	1	1	Graphic Artist		
5				5	5	5	Total Positions		

(a) Positions appear under Economic Development & Community Affairs on salary pages.
(b) Position partially funded by Brownfield Redevelopment Authority Grant.

CHIEF ELECTED OFFICIAL
(County Executive)

GF/GP	SR	REQ	REC	FY 08	FY 09	OPERATIONS
	2			2		2 Workforce Development Technician III
1		1		1	1	1 Workforce Development Technician II
1		1		1		1 Office Leader
1		1		1		1 Account Clerk II (b)
		1		1	1	1 Office Assistant I
	6			6		6 Total Positions

(b) Position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 10/14/06. Development grants.

FY 08
FY 09

Prepared by Human Resources Dept. 10/1/07.

APPENDIX

**Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS**

<u>Lyon Oaks Park #31407</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 69	\$ (117)	\$ (101)	\$ (101)
Revenue:					
Transfers In	562,869	568,755	575,123	580,625	583,987
Interest Income	64	947	768	-	-
Total Revenue	562,933	569,702	575,891	580,625	583,987
Expenditures:					
Principal Payments	450,000	475,000	500,000	525,000	550,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	112,569	94,588	75,575	55,325	33,687
Paying Agent Fees	300	300	300	300	300
Total Expenditures	562,869	569,888	575,875	580,625	583,987
Incr/(Decr) Fund Balance	64	(186)	16	-	-
Fund Balance - September 30	\$ 69	\$ (117)	\$ (101)	\$ (101)	\$ (101)

<u>Bldg. Auth. Refunding 2004 (Computer Ctr) #31548</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ 2,291	\$ 5	\$ 5	\$ 5	\$ -
Revenue:					
Transfers In	80,620	82,206	1,081,688	1,054,171	-
Interest Income	-	-	-	-	-
Total Revenue	80,620	82,206	1,081,688	1,054,171	-
Expenditures:					
Principal Payments	35,000	35,000	1,035,000	1,030,000	-
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	47,906	47,206	46,463	23,176	-
Paying Agent Fees	-	-	225	1,000	-
Total Expenditures	82,906	82,206	1,081,688	1,054,176	-
Incr/(Decr) Fund Balance	(2,286)	-	-	(5)	-
Fund Balance - September 30	\$ 5	\$ 5	\$ 5	\$ -	\$ -

<u>West Wing Extension 1998 Refunding #31547</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Revenue:					
Transfers In	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Interest Income	-	-	-	-	-
Total Revenue	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Expenditures:					
Principal Payments	1,105,000	1,195,000	1,230,000	1,270,000	1,355,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	334,088	285,744	233,463	179,650	123,770
Paying Agent Fees	300	300	300	300	300
Total Expenditures	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Incr/(Decr) Fund Balance	-	-	-	-	-
Fund Balance - September 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

<u>Work Release Facility #31411</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ (270)	\$ 5	\$ 5
Revenue:					
Transfers In	1,908,050	1,898,325	1,886,700	1,872,376	1,856,526
Interest Income	-	-	-	-	-
Total Revenue	1,908,050	1,898,325	1,886,700	1,872,376	1,856,526
Expenditures:					
Principal Payments	875,000	900,000	925,000	950,000	975,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	1,033,050	998,050	961,150	921,376	880,526
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	1,908,050	1,898,600	1,886,425	1,872,376	1,856,526
Incr/(Decr) Fund Balance	-	(275)	275	-	-
Fund Balance - September 30	\$ 5	\$ (270)	\$ 5	\$ 5	\$ 5
<u>Rochester (52-3) District Court #31421</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ (270)	\$ 5	\$ 5
Revenue:					
Transfers In	1,379,563	1,385,338	1,388,675	1,391,375	1,415,275
Interest Income	-	-	-	-	-
Total Revenue	1,379,563	1,385,338	1,388,675	1,391,375	1,415,275
Expenditures:					
Principal Payments	650,000	675,000	700,000	725,000	775,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	729,563	710,063	688,125	665,375	639,275
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	1,379,563	1,385,613	1,388,400	1,391,375	1,415,275
Incr/(Decr) Fund Balance	-	(275)	275	-	-
Fund Balance - September 30	\$ 5	\$ (270)	\$ 5	\$ 5	\$ 5
<u>Rochester Hills Sheriff Substation #31420</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ -	\$ (270)	\$ 276	\$ 276
Revenue:					
Transfers from Municipalities	397,088	1,232,336	346,704	365,788	358,194
Interest Income	-	-	405	-	-
Total Revenue	397,088	1,232,336	347,109	365,788	358,194
Expenditures:					
Principal Payments	200,000	200,000	200,000	225,000	225,000
Payment to Bond Escrow Agent	-	860,368	-	-	-
Interest Payments	197,088	171,688	146,288	139,788	132,194
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	397,088	1,232,606	346,563	365,788	358,194
Incr/(Decr) Fund Balance	-	(270)	546	-	-
Fund Balance - September 30	\$ -	\$ (270)	\$ 276	\$ 276	\$ 276

**Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS**

<u>New Office Building Renovation #31415</u> (Series 2003 & 2004A)	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Adopted Budget</u>	<u>FY 2009</u> <u>Adopted Budget</u>
Fund Balance - October 1	\$ 5	\$ 5	\$ (270)	\$ 260	\$ 260
Revenue:					
Transfers In	1,923,775	2,060,664	2,089,381	2,089,101	2,082,600
Interest Income	-	-	-	-	-
Total Revenue	1,923,775	2,060,664	2,089,381	2,089,101	2,082,600
Expenditures:					
Principal Payments	975,000	1,000,000	1,050,000	1,075,000	1,100,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	948,550	1,060,164	1,038,351	1,012,101	980,600
Paying Agent Fees	225	775	500	2,000	2,000
Total Expenditures	1,923,775	2,060,939	2,088,851	2,089,101	2,082,600
Incr/(Decr) Fund Balance	-	(275)	530	-	-
Fund Balance - September 30	\$ 5	\$ (270)	\$ 260	\$ 260	\$ 260

<u>Airport T-Hangar #31417</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Adopted Budget</u>	<u>FY 2009</u> <u>Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ 610	\$ 725	\$ 170	\$ 170
Revenue:					
Transfers In	503,610	482,360	482,359	488,402	487,152
Interest Income	761	858	489	-	-
Total Revenue	504,371	483,218	482,848	488,402	487,152
Expenditures:					
Principal Payments	230,000	235,000	240,000	250,000	255,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	273,761	248,103	243,403	237,402	231,152
Paying Agent Fees	-	-	-	1,000	1,000
Total Expenditures	503,761	483,103	483,403	488,402	487,152
Incr/(Decr) Fund Balance	610	115	(555)	-	-
Fund Balance - September 30	\$ 610	\$ 725	\$ 170	\$ 170	\$ 170

<u>Pontiac Phoenix Center #31440</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Adopted Budget</u>	<u>FY 2009</u> <u>Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ -	\$ 11,698	\$ 1,546	\$ 601
Revenue:					
Transfers from Municipalities	-	-	1,089,670	957,967	940,162
Interest Income	-	11,973	1,531	-	-
Total Revenue	-	11,973	1,091,201	957,967	940,162
Expenditures:					
Principal Payments	-	-	350,000	375,000	375,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	-	751,078	583,362	564,612
Paying Agent Fees	-	275	275	550	550
Total Expenditures	-	275	1,101,353	958,912	940,162
Incr/(Decr) Fund Balance	-	11,698	(10,152)	(945)	-
Fund Balance - September 30	\$ -	\$ 11,698	\$ 1,546	\$ 601	\$ 601

**Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS**

<u>Pontiac Phoenix Ctr Refunding #31441</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ -	\$ 620	\$ 1,104	\$ 394
Revenue:					
Transfers from Municipalities	-	190,518	389,744	387,846	392,038
Interest Income	-	7,388	484	-	-
Total Revenue	-	197,906	390,228	387,846	392,038
Expenditures:					
Principal Payments	-	110,000	45,000	45,000	50,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	87,011	344,469	343,006	341,488
Paying Agent Fees	-	275	275	550	550
Total Expenditures	-	197,286	389,744	388,556	392,038
Incr/(Decr) Fund Balance	-	620	484	(710)	-
Fund Balance - September 30	\$ -	\$ 620	\$ 1,104	\$ 394	\$ 394

<u>CMHA Housing Project #31417</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted Budget</u>	<u>FY 2009 Adopted Budget</u>
Fund Balance - October 1	\$ -	\$ -	\$ -	\$ 8,466	\$ 5
Revenue:					
Transfers from Community Mental Health Auth.	-	-	275	416,740	423,207
Interest Income	-	-	8,466	-	-
Total Revenue	-	-	8,741	416,740	423,207
Expenditures:					
Principal Payments	-	-	-	175,000	200,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	-	-	249,926	222,932
Paying Agent Fees	-	-	275	275	275
Total Expenditures	-	-	275	425,201	423,207
Incr/(Decr) Fund Balance	-	-	8,466	(8,461)	-
Fund Balance - September 30	\$ -	\$ -	\$ 8,466	\$ 5	\$ 5

OAKLAND COUNTY
2008-2009 BIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2007

DEBT TYPE	YEAR 2008			YEAR 2009		
	Principal	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
LAKE LEVEL BONDS-LIMITED TAX						
Watkins Lake Level, Series 2004	55,000.00	12,740.00	67,740.00	55,000.00	11,282.50	66,282.50
Total	55,000.00	12,740.00	67,740.00	55,000.00	11,282.50	66,282.50
DRAINS BONDS - LIMITED TAX						
Acacia Park CSO-Series 1998 C	1,505.00	495.14	2,000.14	1,505.00	433.44	1,938.44
Jacobs, Series 2005	18,140.00	18,505.52	36,645.52	18,140.00	17,870.62	36,010.62
Korzon	3,456.00	2,493.85	5,949.85	3,456.00	2,279.58	5,735.58
George Kuhn Series 2000B	3,816.25	305.30	4,121.55	4,197.88	104.95	4,302.83
George Kuhn Series 2002A	5,724.38	1,234.37	6,958.75	5,724.38	976.77	6,701.15
McIntyre	949.50	316.36	1,265.86	1,012.80	265.83	1,278.63
Franklin Subwatershed, Series 2005	28,945.97	27,067.82	56,013.79	28,945.97	26,163.26	55,109.23
Franklin Subwatershed, Series 2006	8,830.50	9,954.55	18,785.05	8,830.50	9,647.69	18,478.19
Robert Reid	0.00	0.00	0.00	0.00	0.00	0.00
Wolf	31,800.00	9,271.08	41,071.08	33,496.00	7,842.52	41,338.52
Total	103,167.60	69,643.99	172,811.59	105,308.53	65,584.66	170,893.19
REFUNDING DRAIN BONDS - LIMITED TAX						
Acacia Park CSO D.D. Ref., Series 2003	9,933.00	2,127.92	12,060.92	11,137.00	1,939.19	13,076.19
B'ham CSO D. D., Ser. 1999 Ref.	710.50	380.70	1,091.20	696.00	346.25	1,042.25
B'ham CSO D.D. Ref., Ser. 2001	1,682.00	818.19	2,500.19	1,943.00	749.23	2,692.23
Blfd. Twp. CSO D.D. Ref., Ser. 2005	39,576.00	6,844.32	46,420.32	38,412.00	5,771.99	44,183.99
Blfd. Vill. CSO D.D. Ref., Ser. 2001-E	31,018.75	12,730.54	43,749.29	31,018.75	11,489.79	42,508.54
Blfd. Vill. CSO D.D. Ref., Ser. 2001-F	97,487.50	45,806.72	143,294.22	96,601.25	41,809.73	138,410.98
Caddell Drain. Dist. Ref., Ser. 2003	11,537.58	2,792.65	14,330.23	11,537.58	2,481.14	14,018.72
Crake Drain. Dist. Ref., Ser. 2003	9,315.50	1,083.08	10,398.58	9,015.00	824.42	9,839.42
George Kuhn Series 2007	3,667.72	8,276.26	11,943.98	1,014.47	8,176.76	9,191.23
Ireland Drain. Dist., Ser. 1997 Ref.	3,973.00	506.35	4,479.35	3,973.00	310.68	4,283.68
Lueders D. D., Ser. 1999 Ref.	9,265.50	1,733.01	10,998.51	9,265.50	1,288.26	10,553.76
Minnow Pond D.D. Ref., Ser. 2001	21,581.04	3,411.81	24,992.85	21,442.70	2,497.56	23,940.26
Pebble Creek D.D. Ref., Ser. 2003	19,505.00	1,939.71	21,444.71	18,260.00	1,435.69	19,695.69
Robert A. Reid D.D. Ref., Ser. 2005	108,808.00	47,301.93	156,109.93	106,932.00	43,864.16	150,796.16
Total	368,061.09	135,753.19	503,814.28	361,248.25	122,984.85	484,233.10
DELINQUENT TAX NOTES - LIMITED TAXABLE						
Delinquent Tax Notes, Series 2007	25,000,000.00	656,250.00	25,656,250.00			-
Total	25,000,000.00	656,250.00	25,656,250.00	0.00	0.00	0.00
MICHIGAN BOND AUTHORITY DRAIN BONDS						
Birmingham CSO D.D., Series 1994P	638.00	125.86	763.86	667.00	113.10	780.10
Blfd. Vill. CSO D.D., Series 1994Q	27,473.75	5,370.67	32,844.42	28,360.00	4,821.20	33,181.20
George Kuhn, Series 2000C	12,329.79	5,386.48	17,716.27	12,641.94	5,074.33	17,716.27
George Kuhn, Series 2001H	54,079.42	27,534.27	81,613.69	55,406.04	26,165.70	81,571.74
George Kuhn, Series 2006E	2,137.10	560.99	2,698.09	2,137.10	507.56	2,644.66
Total	96,658.06	38,978.27	135,636.33	99,212.08	36,681.89	135,893.97
BUILDING AUTHORITY BONDS - LIMITED TAX						
CMH Project, Series 2007	175,000.00	249,925.53	424,925.53	200,000.00	222,931.26	422,931.26
Lyon Oaks, Series 1998	525,000.00	55,325.00	580,325.00	550,000.00	33,687.50	583,687.50
Oakland Int'l Airport T-Hangar, Series 2004	250,000.00	237,402.50	487,402.50	255,000.00	231,152.50	486,152.50
Oakland Schools Renovation, Series 2003	300,000.00	265,732.50	565,732.50	300,000.00	257,482.50	557,482.50
Office Building Renovation, Series 2004	775,000.00	746,368.76	1,521,368.76	800,000.00	723,118.76	1,523,118.76
Rochester District Court, Series 2002	725,000.00	665,375.00	1,390,375.00	775,000.00	639,275.00	1,414,275.00
Work Release Facility, Series 2002	950,000.00	921,375.00	1,871,375.00	975,000.00	880,525.00	1,855,525.00
Total	3,700,000.00	3,141,504.29	6,841,504.29	3,855,000.00	2,988,172.52	6,843,172.52
REFUNDING BUILDING AUTHORITY BONDS - LIMITED TAX						
Computer Center Ref., Series 2004	1,030,000.00	11,587.50	1,041,587.50	-	-	-
West Wing Ref., Series 1998	1,270,000.00	179,650.00	1,449,650.00	1,355,000.00	123,770.00	1,478,770.00
Total	2,300,000.00	191,237.50	2,491,237.50	1,355,000.00	123,770.00	1,478,770.00
Drain Notes						
Franklin Subwatershed, Series 2005	685,000.00	56,284.17	741,284.17	0.00	0.00	0.00
Total	685,000.00	56,284.17	741,284.17	-	-	-
Grand Total	32,307,886.75	4,302,391.41	36,610,278.16	5,830,768.86	3,348,476.42	9,179,245.28

Statutory Limit - 10% of Current State Equalized Value
Less: Outstanding Debt Credit (9-30-07)
Available Balance

\$ 7,733,108,203.60
889,485,408.00
\$ 6,843,622,795.60

**OAKLAND COUNTY
BOARD OF COMMISSIONERS**

MINUTES

September 20, 2007

Meeting called to order by Chairperson Bill Bullard, Jr. at 9:36 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack. (25)
EXCUSED ABSENCE WITH NOTICE: None. (0)

Quorum present.

Invocation given by Jim Nash.

Pledge of Allegiance to the Flag.

Moved by Gershenson supported by Potter the minutes of the August 30, 2007, Board Meeting be approved.

A sufficient majority having voted in favor, the minutes were approved as printed.

Moved by Kowall supported by Coulter the rules be suspended and the agenda be amended as follows:

ITEMS ON BOARD AGENDA

PLANNING AND BUILDING COMMITTEE

- b. Drain Commissioner – 2007 Lake Level Assessments for Operation and Maintenance
- c. Drain Commissioner – 2007 Chapter 4 Drain Maintenance Assessment Resolution
- d. Drain Commissioner – 2007 Chapter 18 Drain Maintenance Assessment Resolution

(Reason for Suspension of Planning and Building Committee, items b., c., and d.: Waiver of Rule XII.C.2: Direct Referral to the Finance Committee.)

PUBLIC SERVICES COMMITTEE

- i. Criminal Justice Coordinating Council – Pilot Tethering Program for Oakland County Jail Inmates

(Reason for Suspension of Public Services Committee, item i.: Waiver of Rule XII.C.2: Direct Referral to the Finance Committee.)

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ITEMS NOT ON BOARD AGENDA
GENERAL GOVERNMENT COMMITTEE

- c. Department of Central Services – Oakland County International Airport – Grant Program Acceptance – Federal Aviation Administration (FAA) Reimbursable Agreement for the Relocation of an Instrument Landing System (ILS)
- d. Board of Commissioners – Appointment to the Retirement Commission
- e. Board of Commissioners – Appointments to the Solid Waste Planning Committee

(Reason for Suspension of General Government Committee, items c., d., and e.: Waiver of Rule III – General Government Committee meeting held immediately prior to today's Board meeting.)

PUBLIC SERVICES COMMITTEE

- m. Miscellaneous Resolution #07205 – Public Services Department/Animal Control Division – Animal Control Software System

(Reason for Suspension of Public Services Committee, item m.: Waiver of Rule III – General Government Committee meeting held immediately prior to today's Board meeting.)

Also, move Planning and Building Committee, items b., c., and d. from the Consent Agenda to the Regular Agenda.

Vote on Agenda, as amended:

AYES: Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack. (24)
NAYS: None. (0)

A sufficient majority having voted in favor, the agenda, as amended, was approved.

Deputy County Clerk James H. VanLeuven read a communication from Chairperson Bill Bullard, Jr. appointing Carol Bacak-Egbo to replace William McElhone as a member of the Oakland County Historical Commission for a term ending January 1, 2009. Without objection the appointment was confirmed.

Deputy County Clerk James H. VanLeuven read a communication from William K. McElhone resigning his position from the Oakland County Historical Commission. Without objection the resignation was received and filed.

Oakland County Clerk Ruth Johnson, Chairperson Bill Bullard, Jr. and Commissioner Bradford Jacobsen presented a proclamation to Groveland Township Supervisor Robert DePalma and Fire Chief Steven R. McGee for their extraordinary leadership. Groveland Township Supervisor Robert DePalma and Fire Chief Steven R. McGee addressed the Board.

Chairperson Bill Bullard, Jr. made the following statement: "A Public Hearing is now called on 2008/2009 General Appropriations Act. Are there any persons present who wish to speak?" Hearing none the Chairperson declared the Public Hearing closed.

The following people addressed the Board: Allan Meltzer, Douglas Burns on behalf of Giller Eynard, Randy Oram, and Todd White.

Moved by Gosselin supported by Suarez the resolutions (with fiscal notes attached) on the amended Consent Agenda be adopted. The vote for this motion appears on page 420. The resolutions on the Consent Agenda follow (annotated by an asterisk (*)):

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***MISCELLANEOUS RESOLUTION #07208**

BY: Finance Committee, Mike Rogers, Chairperson
IN RE: FACILITIES MANAGEMENT – ELECTRICAL UPGRADES PROJECT AT SECOND FLOOR OF THE NORTH OAKLAND COUNTY HEALTH FACILITY

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

WHEREAS the Fiscal Year 2007 Capital Improvement Program includes provision of \$300,000 for electrical upgrades of County facilities; and
 WHEREAS upgrading and modernization of electrical and life safety systems at the second floor of the North Oakland County Health Facility (former Executive Office Building) are required to meet current code requirements; and

WHEREAS the project includes upgrade of the lighting system to more energy efficient fixtures, update of exit and emergency lighting and fire alarm systems to meet safety codes, installation of additional distribution panels, and replacement of obsolete transformers; and

WHEREAS total project costs, including required engineering, inspection, and construction, are estimated to be \$298,100 including contingency; and

WHEREAS the electrical renovations will be performed by outside contractors obtained through the Purchasing Division and by in-house staff; and

WHEREAS funding in the amount of \$298,100 is available for transfer from the Fiscal Year 2007 Capital Improvement Program/Building Improvement Fund (#40100) to the Project Work Order Fund (#40400) for the North Oakland County Health Facility Electrical Upgrades Project.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the North Oakland County Health Facility Electrical Upgrades Project in the amount of \$298,100.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes transfer of funding in the amount of \$298,100 from the Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400) to establish the North Oakland County Health Facility Electrical Upgrades Project (Project #10000001061).

BE IT FURTHER RESOLVED that the Fiscal Year 2007 Budget is amended as follows:

BUILDING IMPROVEMENT FUND #40100	
1040101-148020-786001-40400 Transfer Out	\$ (298,100)
PROJECT WORK ORDER FUND #40400	
1040101-148020-695500-40100 Transfer In	298,100
	<u>\$ -0-</u>

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07209**

BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - FISCAL YEAR 2007 THIRD QUARTER FINANCIAL FORECAST AND BUDGET AMENDMENTS

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 821 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government, provides for adjustments to the adopted budget; and

WHEREAS in accordance with Oakland County General Appropriations Act Section 22, which authorizes budget amendments for variances between the budgeted revenue and actual revenue, and Section 23, which authorizes budget amendments for variance between estimated revenue and projected expenditures, amendments are required; and

WHEREAS the Fiscal Year (F-Y) 2007 Third Quarter Financial Forecast Report has identified several variances and budget amendments are recommended; and

WHEREAS due to implementation of the Jail Management System (IMACS), Corrections Services staff have been temporarily assigned to work on the implementation, which has increased overtime usage for

other staff and costs related to the implementation qualify for reimbursement from the Corrections Officers Training Fund (account 10100-4030301-112590-222450); and

WHEREAS a budget amendment is recommended to reappropriate \$95,000 from the Non-Departmental Legislative Expense account to Board of Commissioners' Public Information account for expenses related to printing and publishing the Board of Commissioners' Annual Report; and

WHEREAS the Purchasing Division is requesting a budget amendment to reappropriate \$3,597 from projected favorability in Professional Services to IT Operations and funding for the acquisition of (3) three Computers workstations, one of which will be used by vendors and the other two will be used at additional work stations by the employees; and

WHEREAS a budget amendment is requested to reappropriate \$12,500 projected favorability from Facilities Engineering Salaries and Fringe Benefits to Facilities Management – Administration due to projected higher hospitalization costs in Facilities Management; and

WHEREAS a reappropriation of \$47,250 is recommended within the Planning Division budget due to printing requests shifting more towards utilizing the County's Print shop rather than private vendors; and
 WHEREAS per Miscellaneous Resolution #06200 which accepted the Health Division's Comprehensive Planning, Budgeting and Contracting Grant, a budget amendment of \$172,480 is recommended to reappropriate grant match funding to the Health Fund and amend the Nurses Family Partnership (NFP) Grant based on finalized detail for the budget; and

WHEREAS various divisions are projecting unfavorable variances and there is sufficient favorability projected in the Non-Departmental Budget for Income from Investments to amend the budget by \$202,400 to offset the variances as follows:

Sheriff's Office - \$185,000 to purchase high density shelving to maximize space for records.

BOC – Outside Single Audit - \$6,000 for expenses incurred due to unanticipated additional work necessary to complete the single audit for Fiscal Year 2006 records.

County Executive – ERP - \$70,400 to replace expired Hazmat suits.

Human Services – Administration - \$20,000 to extend contract for the SAVE ("Serving Adults who are Vulnerable and/or Elderly") Program.

Public Services - \$231,000 due to increased expensed in Community Corrections for Drug Testing and Alternative Incarceration Centers and in Animal Control Division for Kennel supplies. Budget amendments are also requested to recognize an increase in revenues for

Community Corrections - \$100,000 for Fee Income due to increase drug testing and Animal Control Division - \$25,000 due to increase in activity for animal sterilization and Pound Fees received; and

WHEREAS the Parks and Recreation Commission has approved amendments totaling \$23,500 as of June 30, 2007 to reflect adjustments for building maintenance costs connected with installation of new and updated audiovisual equipment at the Parks and Recreation Commission Booth, Waterford Activity Center and Lookout Lodge, adjustments to reflect salary and operating budgets for Catalpa Park, Highland Oaks and Concert in the Park funding, and to reflect budget adjustments, Pros Contract amendment and Glen Oaks Awning expenditures; and

WHEREAS the Community Corrections Division is requesting a budget amendment to transfer funds in the amount of \$10,000 from the Community Corrections Grant Fund (#27370) to the Information Technology Fund (#63600) to cover costs relating to Info Tech resources working on data warehouse and reporting enhancements for the C-Star database; and
 WHEREAS several amendments are requested for the Department of Information Technology to transfer and reappropriate funding for the following:

\$3,597 – Transfer from General Fund (\$2,445) and revenue for Operations (\$1,152) from the Purchasing Division for three (3) additional computer workstations.

\$145,865 – Planned Use of Fund Balance to appropriate \$48,918 to continue work on various projects previously approved, such as Equalization Receivable Migration, Drain Records Conversion, E-Health, and Land Address Management; \$3,902 to implement security systems audit of PCI Security Metrics and \$4,540 to implement Telecommunications and Technology Toolkit for Wireless Oakland initiative; \$88,505 to transfer to the Drain Equipment Fund as approved per Miscellaneous Resolution #03241 for the completion of the HydroDrain Conversion Project.

WHEREAS due to a significant increase in fuel costs, it is necessary to amend the Leased Vehicle appropriations for several General Fund departments as detailed in Schedule B(1), which can be offset by projected favorability in various Non-Departmental revenues; and

WHEREAS the Human Resources Department has requested a budget amendment to appropriate \$22,000 from General Fund Designated Fund Balance (GL account 10100-9010101-196030-371449) to the HR-Compensation and Benefits Division to purchase a salary survey and compensation tool, which will provide a more cost effective method for continuous updated salary information for the local, state and national labor market; and

WHEREAS an amendment is recommended to the Information Technology Fund to appropriate funds in the amount of \$1,297,222 for workstation replacements necessary for planned maintenance projects for the remainder of Fiscal Year 2007, and funding is available in the General Fund Designated Fund Balance (GL Account 10100-9010101-196030-371448); and

WHEREAS Section 25 of the General Appropriations Act requires that the Board of Commissioners receive a quarterly report regarding adjustments made to Inmates accounts on transactions billed in excess of ability to pay as well as approve the write-offs of any bad debts in excess of \$1,000; and WHEREAS adjustments made to the Inmate Accounts for Fiscal Year 2007 during the period of April through June totaled \$544,011; and

WHEREAS the Community and Home Improvement Division had write-offs listed in the Fiscal Year 2007 2nd Quarter Financial Report approved per Miscellaneous Resolution #07139 for 2007 Uncollectible Home Improvement Loans, and the total for the write-offs was incorrectly stated at \$303,635 and should have been \$683,253.79 as detailed in Schedules C-1 and C-2 combined; and

WHEREAS numerous attempts with no response have been made to collect outstanding accounts receivables from Axiom Corporation, and the Micrographic Division of the Clerk Register of Deeds' Office and the Fiscal Services Division have identified \$10,350 in accounts receivables as uncollectible and recommend this amount be written off.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners accepts the Fiscal Year 2007 Third Quarter Financial Report.

BE IT FURTHER RESOLVED that \$22,000 be appropriated from the Designated Fund Balance account for HR Comp Work Force Planning and budgeted in the HR-Compensation and Benefits Division as follows:

GENERAL FUND (10100)

Revenue	Planned Use of Fund Balance	\$ 22,000
9010101-196030-665882		
Expenditure	Computer Research Service	\$ 22,000
1050501-183010-730338	Total General Fund	\$ -0-

BE IT FURTHER RESOLVED that \$1,297,222 be appropriated from the Designated Fund Balance account for Future Technology Replacement (GL Account #371448) and budgeted in the Information Technology Fund as follows:

GENERAL FUND (10100)

Revenue	Planned Use of Fund Balance	\$1,297,222
9010101-196030-665882		
Expenditure	Transfer to Info Tech Fund	\$1,297,222
9010101-152010-788001-63800	Total General Fund	\$ -0-

INFORMATION TECHNOLOGY FUND (63800)

Revenue	Planned Use of Fund Balance	\$1,297,222
1080101-152010-695500-10100	Transfer from General Fund	
Expenditures		
1080201-152010-731458	Professional Services	\$ 267,222
1080601-152010-750154	Expendable Equipment	1,030,000
	Total Expenditures	\$1,297,222
	Change in Fund Equity	\$ -0-

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.
FINANCE COMMITTEE

Copy of Letter of Transmittal – Fiscal Year 2007 Third Quarter Forecast Report, Schedule A – Fiscal Year 2007 Third Quarter Budget Amendments General Fund/General Purpose, Schedule B – Fiscal Year 2007 Third Quarter Budget Amendments Proprietary/Special Revenue Funds, Schedule B(1) – Motor Pool – Home 66100, Inmate Waived Report, Schedule C-1 – 2007 Uncollectable Home Improvement Loans Home Investment Partnership Act Accounts, Schedule C-2 2007 Uncollectable Home Improvement Loans Community Development Block Grant, Memo re: Axiom Write Off and Fiscal Year 2007 Third Quarter Financial Report General Fund/General Purpose Revenue and Expenditures Summary by Department on file in County Clerk's office.

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07199**

BY: General Government Committee, Christine Long, Chairperson

IN RE: COUNTY CLERK/REGISTER OF DEEDS – ELECTIONS DIVISION – AGREEMENT FOR BALLOT LAYOUT AND PROGRAMMING SERVICES BETWEEN OAKLAND COUNTY AND LOCAL MUNICIPALITIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Urban Cooperation Act of 1967 permits local governments to enter into interlocal agreements to provide services; and

WHEREAS Oakland County Corporation Counsel has drafted an agreement for the cities, villages and townships in Oakland County to utilize the services of the Oakland County Elections Division for Ballot Layout and Programming Services at a cost of \$300 per election; and

WHEREAS the proposed cooperative agreement between Oakland County and local municipalities will result in an estimated \$60,000 biennial savings to local municipalities and \$144,000 biennial savings to Oakland County; and

WHEREAS a committee of the Oakland County Clerk's Association has approved of the Oakland County Elections Division providing this service.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and authorizes the attached Agreement to govern the relationship and responsibilities between the County and the following local municipalities for ballot layout and programming services:

City of Auburn Hills	Township of Addison
City of Berkley	Charter Township of Bloomfield
City of Birmingham	Charter Township of Brandon
City of Bloomfield Hills	Charter Township of Commerce
City of the Village of Clarkston	Township of Groveland
City of Clawson	Charter Township of Highland
City of Farmington	Township of Holly
City of Farmington Hills	Charter Township of Independence
City of Ferndale	Charter Township of Lyon
City of Hazel Park	Charter Township of Milford
City of Huntington Woods	Township of Novi
City of Keego Harbor	Charter Township of Oakland
City of Lake Angelus	Charter Township of Orion
City of Lathrup Village	Charter Township of Pontiac
City of Madison Heights	Charter Township of Oxford
City of Northville	Township of Rose
City of Novi	Charter Township of Royal Oak
City of Oak Park	Charter Township of South Lyon
City of Orchard Lake Village	
City of Pleasant Ridge	
City of Pontiac	
City of Rochester Hills	
City of Royal Oak	
City of South Lyon	

City of Southfield
 City of Sylvan Lake
 City of Troy
 City of Walled Lake
 City of Wixom
 Village of Beverly Hills
 Village of Bingham Farms
 Village of Franklin
 Village of Holly
 Village of Lake Orion
 Village of Leonard
 Village of Milford
 Village of Ortonville
 Village of Oxford
 Village of Wolverine Lake
 Township of Southfield
 Charter Township of
 Springfield
 Charter Township of
 Waterford
 Charter Township of
 West Bloomfield
 Charter Township of
 White Lake

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or his designee to execute the attached Agreement and all other related documents between the County and all interested municipalities.
 Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Agreement for Ballot Layout and Programming Services between Oakland County and Various Municipalities on file in County Clerk's office.

FISCAL NOTE (MISC. #07199)

BY: Finance Committee, Mike Rogers, Chairperson
 IN RE: CLERK/REGISTER OF DEEDS - ELECTIONS DIVISION - AGREEMENT FOR BALLOT LAYOUT AND PROGRAMMING SERVICES BETWEEN OAKLAND COUNTY AND LOCAL MUNICIPALITIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Clerk Register of Deeds - Elections Division is responsible to manage all state and federal elections and report the election results.
2. The Elections Division is capable and qualified to provide ballot layout and election machine programming services to local municipalities, the Oakland County Corporation Counsel has drafted an agreement for the cities, villages and townships (CVT's) in Oakland County to utilize the services of the Oakland County Elections Division for ballot layout and programming services at a cost of \$300 per election.
3. The proposed funding for this project and the ongoing operating cost are derived from the proposed cooperative agreement, and will result in an estimated \$35,700 of additional general fund revenue for Fiscal Year 2008 and \$29,400 in revenue for Fiscal Year 2009; with corresponding operating expense increases of the same amounts.
4. The Fiscal Year 2008 and 2009 general fund budget should be amended as follows, to authorize the cooperative agreement between Oakland County and it's CVT's and increases revenues and expenses as follows:

GENERAL FUND 10100	FY 2008	FY 2009
Revenue		
2010301-185010-631827	\$35,700	\$29,400
Reimbursement General		
Total Revenues	\$35,700	\$29,400

Expenditure

2010301-185010-712020	Overtime	\$20,000
2010301-185010-750126	Election Supplies	9,400
	Total Expenditures	\$35,700
	FINANCE COMMITTEE	\$29,400

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07200**

BY: Personnel Committee, Thomas F. Middleton, Chairperson
 IN RE: HUMAN RESOURCES DEPARTMENT - SALARY ADMINISTRATION PLAN 3RD QUARTERLY REPORT FOR FISCAL YEAR 2007

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Salary Administration Plan approved by the Board of Commissioners for Salary Grades 1 - 21 provides a process for departments and employees to request a review of the salary grade placement of classifications; and

WHEREAS the 3rd Quarterly Report for Fiscal Year 2007 identifies the job studies conducted and the salary grade changes recommended by the Human Resources Department after completion of this review process; and

WHEREAS funding is available in the Classification and Rate Change fund to implement salary grade changes resulting from Salary Administration Quarterly Report recommendations; and

WHEREAS funding is available in the Drain fund to implement salary grade changes resulting from recommended Proprietary salary grade change.

NOW THEREFORE BE IT RESOLVED that the Oakland Board of Commissioners authorizes implementation of the Salary Administration Plan 3rd Quarterly Report for Fiscal Year 2007, which includes the following classification changes:

Classification	Salary Grade From:	Salary Grade To:	Position Number
Reclassify one (1) ADR Coordinator position to new class titled <i>Audio Video Equipment Technician and transfer position to 3010200</i>	11	10	3010301-09097
Reclassify one (1) Construction Inspector III position to new class titled <i>Cross Connection and Pretreatment Coordinator</i>	9	11	6010215-10099
Reclassify one (1) Emergency Management Coordinator position to new class titled <i>Emergency Management Supervisor</i>	10	10	1010115-03438
Medical Examiner Administrator	16	17	1070601-02552

BE IT FURTHER RESOLVED that the following unused classification be deleted:

IT Operations Clerk
 Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.
 PERSONNEL COMMITTEE

FISCAL NOTE (MISC. #07200)

BY: Finance Committee, Mike Rogers, Chairperson
 IN RE: HUMAN RESOURCES DEPARTMENT - SALARY ADMINISTRATION PLAN 3RD QUARTERLY REPORT FOR FISCAL YEAR 2007

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

- 1) The Human Resources Department, with approval from the Board of Commissioners, provides a process for departments and employees requesting a review of the salary grade placement classifications for Grades 1 - 21.

- 2) One (1) General Fund Emergency Management Coordinator position in the Emergency Response and Preparedness Unit will be retitled as Emergency Management Supervisor, with no change in grade or salary and fringe benefits.
- 3) One (1) General Fund Medical Examiner Administrator position in the Medical Examiner's Office will be upgraded from a grade 16 to a grade 17, at an annual cost of \$5,944.13 in salaries and fringe benefits based on the Fiscal Year 2007 Salary Schedule and Fringe Benefit Rates.
- 4) One (1) General Fund ADR Coordinator in Circuit Court's Civil/Criminal Division will be downgraded from a grade 11 to a grade 10, at an annual savings of \$6,063.75 in salaries and fringe benefits based on the Fiscal Year 2007 Salary Schedule and Fringe Benefits Rates.
- 5) One (1) Proprietary Fund Construction Inspector III position will be upgraded from a grade 9 to a grade 11, at an annual cost of \$2,763.75 in salaries and fringe benefits based on the Fiscal Year 2007 Salary Schedule and Fringe Benefits Rates.
- 6) The position changes will be effective September 29, 2007 and will impact the Fiscal Year 2008/Fiscal Year 2009 Budget.
- 7) The Fiscal Year 2008/Fiscal Year 2009 Finance Committee Recommended Budget includes a 1% General Salary Increase and an increase from 37.5% to 39.3% in salary adjustments for such things as reclassifications, merit increases and salary grade placement changes.
- 8) With the adoption of the proposed Fiscal Year 2008/Fiscal Year 2009 Finance Committee Recommended Budget, the annual cost for the General Fund Medical Examiner Administrator position upgrade will be \$6,082.16, the Proprietary Fund Construction Inspector III position upgrade will be \$2,827.93, and the General Fund ADR Coordinator position downgrade will result in a savings of (\$6,204.56).
- 9) The cost for Construction Inspector III position upgrade will be funded by the Drain Water and Sewer Trust Fund.
- 10) A budget amendment to the Fiscal Year 2008 and Fiscal Year 2009 Finance Committee Recommended Budget is requested as follows:

GENERAL FUND (#10100)	FY 2008	FY 2009
Expenditures		
9090101-196030-740037 Non-Dept - Class and Rate Change	\$ 123	\$ 123
1070801-132030-702010 Medical Examiner - Salaries	4,366	4,366
1070601-132030-722740 Medical Examiner - Fringe Benefits	1,716	1,716
3010301-121140-702010 Cir. Ct-Civil/Criminal - Salaries	(4,454)	(4,454)
3010301-121140-722740 Cir. Ct-Civil/Criminal - Fringe Ben.	(1,751)	(1,751)
Total General Fund Exp.	\$ -0-	\$ -0-
FINANCE COMMITTEE		

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07203**

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - RESOLUTION TO AUTHORIZE EVERGREEN FARMINGTON SEWAGE DISPOSAL SYSTEM VILLAGE OF BEVERLY HILLS FOOTING/DRAIN HOUSELEAD REHABILITATION PROJECT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Village of Beverly Hills (the "Village") is in urgent need of sewage disposal facilities and services constituting a part of the Evergreen and Farmington Sewage Disposal Systems (the "System") as described in the form of the proposed contract hereinafter mentioned (sometimes referred to herein as the "Project"), in order to promote the health and welfare of the residents thereof, which sewage disposal facilities and services also would benefit the County and its residents, and the parties to said proposed contract have concluded that such facilities and services can be provided most economically and efficiently by the County through the exercise of the powers conferred by Act 342, Public Acts of Michigan, 1939, as amended ("Act 342"); and

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WHEREAS by the terms of Act 342, the County and the Village are authorized to enter into a contract for the construction and provision of the Project to serve the Village and for the payment of the cost thereof by the Village in cash; and

WHEREAS there has been submitted to this Board of Commissioners a proposed contract between the County, by and through the County Drain Commissioner, County Agency, and the Village (the "Contract"), which Contract provides for the construction and provision of the Project and which Contract is set forth on Exhibit A hereto; and

WHEREAS there have also been submitted, for approval and adoption by this Board of Commissioners, preliminary plans and specifications and an estimate of the cost of the Project; and

WHEREAS this Board of Commissioners desires to proceed with the Project and the approval and execution of the Contract to construct and provide the Project as provided in the Contract.

NOW THEREFORE BE IT RESOLVED by the Board of Commissioners of Oakland County, Michigan, as follows:

1. **APPROVAL OF PROJECT AND DESIGNATION OF COUNTY AGENCY.** This Board of Commissioners by majority vote of its members-elect does hereby approve, under and pursuant to Act 342, establishment of the Project as part of the System, which shall consist of (i) the construction and provision of the Evergreen Farmington Sewage Disposal System Village of Beverly Hills Footing/Drain Houselead Rehabilitation Project, as specified and to be located as shown in Exhibits A and B to the Contract (the "Project") and (ii) the services provided by the facilities constituting a portion of the Project; that the Project as part of the System shall serve the Village; that the Oakland County Drain Commissioner is hereby designated and appointed as the "County Agency" for the Project; that the County Agency shall have all the powers and duties with respect to the Project as are provided by law and especially by Act 342; and that all obligations incurred by the County Agency with respect to the Project, unless otherwise authorized by this Board of Commissioners, shall be payable solely from funds derived from the Village as hereinafter provided.
2. **PLANS AND SPECIFICATIONS - ESTIMATE OF COST.** The preliminary plans and specifications for the Project and the estimate of \$300,000 as the cost thereof, as submitted to this Board of Commissioners, are hereby approved and adopted.
3. **APPROVAL OF CONTRACT.** The Evergreen Farmington Sewage Disposal System Village of Beverly Hills Footing/Drain Houselead Rehabilitation Project Contract between the County, by and through the County Drain Commissioner, and the Village, which Contract has been submitted to this Board of Commissioners, is hereby approved and adopted, and the County Drain Commissioner is hereby authorized and directed to execute and deliver the same in substantially the form set forth on Exhibit A hereto for and on behalf of the County, in as many counterparts as may be deemed advisable.
4. **CONFLICTING RESOLUTIONS.** All resolutions and parts of resolutions insofar as they may be in conflict herewith are rescinded.

Chairperson, on behalf of the Planning and Building Committee, I move adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Exhibit A - Evergreen Farmington Sewage Disposal System Village of Beverly Hills Footing Drain/Houselead Rehabilitation Project Contract, Feasibility Study and Exhibit B - Estimate of Probable Cost on file in County Clerk's office.

FISCAL NOTE (MISC. #07203)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DRAIN COMMISSIONER - RESOLUTION TO AUTHORIZE EVERGREEN FARMINGTON SEWAGE DISPOSAL SYSTEM VILLAGE OF BEVERLY HILLS FOOTING/ DRAIN HOUSELEAD REHABILITATION PROJECT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

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1. This resolution establishes the Sewage Disposal System Footing Drain/Houselead Rehabilitation Project with the Evergreen and Farmington Sewage Disposal System and authorizes the contract for Oakland County to proceed with the Project for the Village of Beverly Hills.
2. The Project can be implemented most economically and efficiently by the County through the exercise of the powers conferred by Act 342, Public Acts of Michigan, 1939, as amended ("Act 342").
3. The Project consists of constructing urgently needed sewage disposal facilities constituting a part of the Evergreen and Farmington Sewage Disposal System to provide sewage disposal services in order to promote the public health and welfare of the residents.
4. The estimated cost of the Project is \$300,000, which includes short term repairs of Manholes, studying existing Pump Stations and analysis of Meter Data.
5. The Village of Beverly Hills shall pay Oakland County for the entire cost of the Project not defrayed by grants or other funds that may become available.
6. The Village of Beverly Hills, shall pay for the cost of the Footing Drain/Houselead Rehabilitation Project in cash from available funds.
7. No County General Fund monies shall be appropriated for this Project.

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07206**

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: CIRCUIT COURT - FAMILY DIVISION - OAKLAND COUNTY CHILD CARE FUND BUDGET 2007-2008

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to provisions of Act 280 of the Public Acts of 1975, Oakland County is required to develop and submit a plan and budget for the provision of funding of foster care services to the Bureau of Juvenile Justice, Department of Human Services, annually; and

WHEREAS the Oakland County Circuit Court - Family Division, County of Oakland, and the Oakland County Department of Human Services have developed the attached foster care services budget for the State's fiscal year, October, 1, 2007 through September 30, 2008; and

WHEREAS the Public Services Committee has reviewed this budget and recommends its submission to the State Office.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes submission of the 2007-2008 Oakland County Child Care Fund Budget to the Bureau of Juvenile Justice's Child Care Fund Unit, Department of Human Services.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of County Child Care Budget Summary on file in County Clerk's office.

FISCAL NOTE (MISC. #07206)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: CIRCUIT COURT - FAMILY DIVISION - OAKLAND COUNTY CHILD CARE FUND BUDGET 2007-2008

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XIL-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. Under the provisions of Act 280 of the Public Acts of 1975, Oakland County is required to develop and submit a plan and budget for funding foster care services to the Child and Family Services Office of the Bureau of Juvenile Justice, Department of Human Services annually.
2. The Circuit Court/Family Division and the Oakland County Family Independence Agency

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- have developed the foster care services budget for the period covering October 1, 2007, through September 30, 2008.
3. The figures provided are estimates for State Child Care Fund budgeting purposes only. based on current available data and may not reflect the eventual adopted budget and/or expenditures for this program.
4. The application reflects \$33,451,371 in gross expenditures and \$2,300,000 in offsetting revenues, leaving a net expenditure of \$31,151,371 which is a \$229,258 increase from the Fiscal Year 2007 net expenditure.
5. Net expenditures are shared 50/50 by the State and County rendering a State reimbursement of \$15,574,685 should the State approve the budget and the County expend the funds.
6. The Fiscal Year 2008 Finance Committee Recommended Budget for State Reimbursement is \$12,363,005.

FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07207**

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: SHERIFF'S OFFICE - FIRE DISPATCH CONTRACT EXTENSION FOR FRANKLIN-BINGHAM FIRE DEPARTMENT FOR 2007-2012

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS it is the policy of the Oakland County Board of Commissioners to permit the Sheriff's Office to enter into contractual agreements for the purpose of Fire Dispatch services; and

WHEREAS at the request of the Franklin-Bingham Fire Department, the Sheriff's Office has been requested to dispatch fire calls for the Franklin-Bingham Fire Department; and

WHEREAS Miscellaneous Resolution #06256 approved a draft contract with Franklin-Bingham Fire Department for the years 2007-2008; and

WHEREAS during the course of the negotiations and determinations by Corporation Counsel it was decided that a 5 year contract and separate contracts with the Village of Franklin and the Village of Bingham Farms was necessary along with the contract with the Volunteer Fire Department; and

WHEREAS Corporation Counsel has reviewed these contracts and is in agreement with the attached contracts; and

WHEREAS the Sheriff's Office along with the Department of Management and Budget is recommending the attached contracts for dispatching services.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Chairperson of the Board to enter into the attached Fire Dispatch Agreements with the Franklin Volunteer Fire Department, the Village of Franklin and the Village of Bingham Farms through 2012.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of 2007-2012 Fire Dispatch Service Agreement between the County of Oakland and the Franklin Volunteer Fire Department, Inc., 2007-2012 Fire Dispatch Service Support Agreement between the County of Oakland and the Village of Franklin, and 2007-2012 Fire Dispatch Service Support Agreement between the County of Oakland and the Village of Bingham Farms on file in County Clerk's office.

FISCAL NOTE (MISC. #07207)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: SHERIFF'S OFFICE - FIRE DISPATCH CONTRACT EXTENSION FOR FRANKLIN - BINGHAM FIRE DEPARTMENT FOR 2007-2012

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XIL-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

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1. The Franklin-Bingham Fire Department is requesting the Oakland County Sheriff's Office provide Fire Dispatch Service from January 1, 2007 through March 31, 2012.
2. Miscellaneous Resolution #07076 approved standard fire dispatch rates for the period April 1, 2007 through March 31, 2012 and this contract is consistent with the approved rate structure.
3. The agreement states monthly rates as follows: April 1, 2007 – March 31, 2008 - \$595.18; April 1, 2008 – March 31, 2009 - \$636.70; April 1, 2009 – March 31, 2010 - \$684.00; April 1, 2010 – March 31, 2011 - \$704.86 and April 1, 2011 – March 31, 2012 - \$735.58.
4. Revenue for this contract was included in the Fiscal Year 2008/Fiscal Year 2009 Budget and therefore no budget amendments are recommended.

FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07210**

By: Public Services Committee, Jeff Potter, Chairperson

IN RE: COUNTY EXECUTIVE – EMERGENCY RESPONSE AND PREPAREDNESS – ACCEPTANCE FOR GRANT PROGRAM FOR MICHIGAN CITIZEN CORPS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS funding was released under the U.S. Department of Homeland Security for the 2006 State of Michigan Citizen Corps Program Grant for funding for programs to increase domestic preparedness among members of the community; and

WHEREAS the State of Michigan has awarded Oakland County reimbursement for qualified expenses up to, but not exceeding \$100,000.00 for the period of June 1, 2007 – June 1, 2008; and

WHEREAS the funds are to be used to establish Citizen Corps Councils, to support oversight and outreach functions of the councils, and expand CERT training essential for developing the Citizen Corps; and

WHEREAS the Michigan Department of State Police Emergency Management Division will serve as the administering agency for this grant; and

WHEREAS the grant application has received review at Public Services on February 27, 2007; and WHEREAS the grant agreement has been reviewed and approved through the County Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the grant funding from the State of Michigan in an amount up to \$100,000.00.

BE IT FURTHER RESOLVED that the chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Grant Review Sign Off – Emergency Response and Preparedness and State of Michigan 2006 Michigan Citizens Corps Program Grant Agreement on file in County Clerk's office.

FISCAL NOTE (MISC. #07210)

By: Finance Committee, Mike Rogers, Chairperson

IN RE: COUNTY EXECUTIVE – EMERGENCY RESPONSE AND PREPAREDNESS – ACCEPTANCE FOR FISCAL YEAR 2007 GRANT PROGRAM FOR MICHIGAN CITIZEN CORPS PROGRAMS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The State of Michigan has awarded Oakland County reimbursement for qualified expenses up to, but not exceeding \$100,000 for the period of June 1, 2007 through June 1, 2008. Funding is for programs to increase domestic preparedness among members of the

- community.
2. The funds will be used to establish Citizen Corps Councils to support the oversight and outreach functions of the councils and to expand CERT training essential for developing the Citizen Corps.
3. The Michigan Department of State Police Emergency Management Division will serve as the administering agency for this grant.
4. A budget amendment is recommended to the Fiscal Year 2007 Budget for the acceptance of the Michigan Citizen Corps Program (CERT) for the period of June 1, 2007 through June 1, 2008 as follows:

FY 2007

Revenue

1010115-115096-610210 Federal Grants Operating \$100,000

Expense

1010115-115096-731171 Management Svs. \$ 3,000

1010115-115096-750154 Expendable Equip. 97,000

\$100,000

\$ -0-

FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07211**

By: Public Services Committee, Jeff Potter, Chairperson

IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2008 DISTRICT COURT ADVOCACY PROGRAM - VICTIMS OF CRIME ACT (VOCA) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan, Department of Community Health has awarded to the Oakland County Office of the Prosecuting Attorney Victims of Crime Act (VOCA) grant funding for the period of October 1, 2007 through September 30, 2008; and

WHEREAS this is the eighth (8th) year of grant acceptance for this program; and

WHEREAS the purpose of this grant is to expand and enhance local services available to crime victims regarding their safety, rights, dignity, and healthy recovery; and

WHEREAS the Fiscal Year 2008 application amount of \$142,485 resulted in an award of \$142,485; and

WHEREAS the State contribution is \$113,988 and County contribution is \$28,497; and

WHEREAS the County contribution includes voluntary part-time Victim Advocate Intern positions and continued funding of salaries and fringe benefits for two (2) Victim Advocate positions (#41101-09398, #41101-09647); and

WHEREAS the grant award has been processed through the County Executive Contract Review Process and the Board of Commissioners Grant Application Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan, Department of Community Health in the amount of \$113,988 and County contribution of \$28,497 for the period of October 1, 2007 through September 30, 2008.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant award and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original application as approved.

BE IT FURTHER RESOLVED that continuation of this program, including positions is contingent upon continued grant funding.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Grant Review Sign Off – Prosecuting Attorney, Grant Agreement between Michigan Department of Community Health and County of Oakland, Michigan Department of Community Health Fiscal Year 07/08 Agreement Addendum A, Attachment A Statement of Work, Attachment B Budget Detail, Attachment C Performance and Progress Report Requirements, Attachment D Fiscal Year Expenditure and Program Report, and Attachment E Victims of Crime Act and Victims Assistance Grant Assurances on file in County Clerk's office.

FISCAL NOTE (MISC. 07211)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2008 DISTRICT COURT ADVOCACY PROGRAM
- VICTIMS OF CRIME ACT (VOCA) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced Resolution and finds:

1. The Prosecuting Attorney is requesting the acceptance of the Fiscal Year 2008 Victims of Crime Act (VOCA) Grant.
2. The Fiscal Year 2008 award amount is \$142,485 which is \$17,467 higher than the Fiscal Year 2007 award.
3. The State contribution is \$113,988 (80%) and the County contribution is \$28,497 (20%). The County contribution includes voluntary part-time Victim Advocate intern positions and cash match of \$20,000 which is included in the Fiscal Year 2008/Fiscal Year 2009 Finance Committee Recommended Budget.
4. In addition to the County match requirements, the County is expected to incur \$13,527 in administrative and support costs, which have been included in the Fiscal Year 2008 Finance Committee Recommended Budget. This grant does not allow for recovery of those costs.
5. Acceptance of this grant does not obligate the County to future commitments and continuation as stated is contingent upon future grant funding.
6. The grant match amount of \$28,497 is included in the Fiscal Year 2008 Finance Committee Recommended Budget Non-departmental grant match line item.
7. A budget amendment is requested to the Fiscal Year 2008 Finance Committee Recommended Budget as follows:

GENERAL FUND #10100 Expenditures	Finance Recomm. FY 2008	FY 2008 Amendment	Total Amended FY 2008
9090101-196030-730800 Grant Match	(\$24,426)	(\$4,071)	(\$28,497)
4010101-989999-788001-27325 Trans Out	24,426	4,071	28,497
Total General Fund Expenditures	\$ -0-	\$ -0-	\$ -0-
VOCA GRANT FUND #27325			
4010201-135170-610313 Grants Federal	\$100,592	\$13,396	\$113,988
4010201-135170-625558 Local Match	24,426	4,071	28,497
Total Grant Revenue	\$125,018	\$17,467	\$142,485
Expenditures			
4010201-135170-702010 Salary	\$82,588	\$ 7,173	\$ 89,761
4010201-135170-722740 Fringe Benefits	37,068	10,054	47,122
4010201-135170-731346 Personal Mileage	2,670	240	2,910
4010201-135170-732018 Travel & Confer	2,500	0	2,500
4010201-135170-777560 Radio Comm	192	0	192
Total Grant Expenditures	\$125,018	\$17,467	\$142,485
FINANCE COMMITTEE			

(The vote for this motion appears on page 420.)

*MISCELLANEOUS RESOLUTION #07212

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: CIRCUIT COURT/FRIEND OF THE COURT – FISCAL YEAR 2008 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) CONTRACT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Human Services, Office of Child Support has approved the Oakland County Friend of the Court's Fiscal Year 2008 Title IV-D Cooperative Reimbursement Program (CRP) Contract, effective October 1, 2007 through September 30, 2008; and

WHEREAS the Fiscal Year 2008 Title IV-D program totals \$12,787,190 of which \$110,831 will be funded by fees collected. The remaining \$12,676,359 will be funded by the State in the amount of \$7,320,538 (66%), the County match of \$3,771,186 (34%), and estimated Federal Incentive Payments of \$1,584,635.

The contract-funded State supplement allocation has been discontinued for Fiscal Year 2008; and WHEREAS the requested County match is budgeted in the General Fund Non-departmental budget. No additional General Fund appropriation is required; and

WHEREAS acceptance of this contract does not obligate the County to any future commitment; and

WHEREAS the contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Fiscal Year 2008 Cooperative Reimbursement Program Contract through September 30, 2008 for the Friend of the Court in the amount of \$7,320,538 (representing all Title IV-D program). Also, the acceptance of this grant recognizes general fund match obligation in the amount of \$3,771,186.

BE IT FURTHER RESOLVED that future levels of service, including personnel, are contingent upon the level of funding from the State for this program.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute this reimbursement agreement and to approve amendments and extensions up to fifteen (15%) percent variance from the award, consistent with the agreement as approved.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution. PUBLIC SERVICES COMMITTEE

Copy of Grant Review Sign Off – Friend of the Court, Agreement between Michigan Department of Human Services and the County of Oakland, and Attachment E Budget Summary Page on file in County Clerk's office.

FISCAL NOTE (MISC. #07212)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: CIRCUIT COURT/FRIEND OF THE COURT – FISCAL YEAR 2008 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) CONTRACT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Michigan Family Independence Agency has awarded the Fiscal Year 2008 Title IV Cooperative Reimbursement Program (CRP) Contract to the Oakland County Friend of the Court, for the period of October 1, 2007 through September 30, 2008.
2. The grant provides Title IV-D funding to continue the Friend of the Court/Cooperative Reimbursement Program in the amount of \$12,787,190, of which \$110,831 will be funded by fees collected, the remaining \$12,676,359 is funded by the State in the amount of \$7,320,538 (66%); the County match is \$3,771,186 (34%). Federal Incentive Payment of \$1,584,635; the contract funded State supplement allocation has been eliminated.
3. The amount of the grant award is \$7,320,538 representing Title IV-D program funding, and \$1,584,635 of Federal Incentive Payment funding, the County match of \$3,771,186 is budgeted in General Fund, Non-departmental.
4. A budget amendment to the Fiscal Year 2008 Finance Committee Recommended Budget is requested to transfer the grant match funds from the Non-Departmental Grant Match account to the Circuit Court's grant match account as follows:

GENERAL FUND 10100
 Expenditures
 9090101-196030-730800 Non-Dept. – Grant Match (\$3,771,186)
 3010301-121100-788001-27100 Cir. Ct. – Oper. Trf Out \$3,771,186
 \$ -0-
 FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07213**

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: SHERIFF'S OFFICE – 2005 MICHIGAN CITIZEN CORPS VIPS PROGRAM GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of State Police, Emergency Management and Homeland Security Division, has awarded the Sheriff's Office assistance thru the Michigan Citizen Corps Program for Volunteers in Police Service (VIPS); and

WHEREAS the Sheriff's Department applied for a grant in the amount of \$19,000 and has been awarded a grant in the amount of \$7,532 to purchase 800 MHz interoperable hand-held radios; and

WHEREAS no additional county funds will be used to match the grant award; and

WHEREAS the attached contract has been approved in accordance with the County Executive's review process; and

WHEREAS no additional positions are required; and

WHEREAS the acceptance of this grant does not obligate the County to any future commitments.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the 2007 Michigan Citizen Corps Program Vips Program Grant Acceptance Agreement in the amount of \$7,532 and that the Board Chairperson on behalf of the County of Oakland is authorized to execute said agreement as attached.

Chairperson, on behalf of the Public Service Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of e-mail re: Citizen Corps Grants for Oakland County – VIPS Grant and Grant Contract Review Response on file in County Clerk's office.

FISCAL NOTE (MISC. #07213)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: SHERIFF'S OFFICE – 2005 MICHIGAN CITIZEN CORPS VIPS PROGRAM GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Michigan Department of State Police, Emergency Management and Homeland Security Division, has awarded the Sheriff's Office \$7,532 for the Reserve Program activities.
2. The Fiscal Year 2007 budget did not anticipate funding for this purpose and therefore an amendment for \$7,532 in State funding is recommended.
3. The grant period is June 1, 2007 through March 1, 2008.
4. No County match is required.
5. No additional positions are required.

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6. A budget amendment to the Fiscal Year 2007 Budget is recommended as follows:

GENERAL FUND #10100
 Revenue
 4030601-116200-610313 Grants Federal \$7,532
 Total General Fund Revenue \$7,532
 Expenditures
 4030601-116200-750170 Expendable Equipment \$7,532
 Total General Fund Expenditures \$7,532
 FINANCE COMMITTEE

(The vote for this motion appears on page 420.)

***MISCELLANEOUS RESOLUTION #07214**

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: SHERIFF'S OFFICE, PROSECUTOR'S OFFICE, CIRCUIT COURT AND COMMUNITY CORRECTIONS – FISCAL YEAR 2007 BYRNE JUSTICE ASSISTANCE GRANT (JAG) ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the U.S. Department of Justice - Office of Justice Programs awarded Oakland County, along with the City of Pontiac and the City of Southfield, grant funding in the amount of \$299,465; and

WHEREAS Oakland County's share of this award is \$58,509 and requires no local matching funds; and

WHEREAS under an Intergovernmental Agreement with the City of Southfield authorized by Miscellaneous Resolution #07153, Oakland County will act as the fiduciary and lead agency for the entire award; and

WHEREAS under an Intergovernmental Agreement with the City of Pontiac authorized by Miscellaneous Resolution #07153, Oakland County will act as the fiduciary and lead agency for the entire award; and

WHEREAS Oakland County's projects under this award include the purchase of capital equipment for the Sheriff's Office, Prosecutor's Office, Circuit Court and Community Corrections; and

WHEREAS the acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS the continuation of the program is contingent upon future levels of grant program funding.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners approves the U.S. Department of Justice Grant Acceptance Agreement in the amount of \$299,465, and that the Board Chairperson, on behalf of the County of Oakland, is authorized to execute said agreement as attached.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Sheriff/Prosecutor/Circuit Court/Community Corrections Justice Assistance Grant (JAG) Comparison of Fiscal Year 2007 Grant Application to Fiscal Year 2007 Grant Award and Grant Review Sign Off – Sheriff's Office, Prosecuting Attorney, Community Corrections, Circuit Court in cooperation with the City of Pontiac and the City of Southfield on file in County Clerk's office.

FISCAL NOTE (MISC. #07214)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: SHERIFF'S OFFICE, PROSECUTOR'S OFFICE, CIRCUIT COURT AND COMMUNITY CORRECTIONS – FISCAL YEAR 2007 BYRNE JUSTICE ASSISTANCE GRANT (JAG) ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The United States Department of Justice has awarded Oakland County, the City of Southfield and the City of Pontiac grant funding in the amount of \$299,465.
2. Oakland County's share of the award is \$58,509. The Sheriff's Office will receive \$20,000.89, Prosecutor's Office \$12,836.11, Circuit Court \$12,836 and Community Corrections \$12,836 for the purchase of capital equipment.

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3. Oakland County will purchase and transfer ownership of the capital equipment estimated at \$124,933 for the City of Pontiac pursuant to the Interlocal Agreement approved by Miscellaneous Resolution #07153.
4. Oakland County will purchase and transfer ownership of the capital equipment estimated at \$116,023 for the City of Southfield pursuant to the Interlocal Agreement approved by Miscellaneous Resolution #07153.
5. The grant funding period is October 1, 2006 through September 30, 2010.
6. No County match or positions are required.
7. An amendment to the Fiscal Year 2007 budget is recommended as follows:

GRANT FUND #27375

Revenue	
1020601-110030-610313-40420 M&B - Grants - Federal	\$124,933.00
1020601-112670-610313-40460 M&B - Grants - Federal	\$116,023.00
1070401-113140-610313 Comm. Correct. - Grants-Federal	\$ 12,836.00
4030601-116181-610313 Sheriff/Road Patrol - Grants-Federal	\$ 8,100.72
4030401-121280-610313 Sheriff/Corrective Svc Sat - Grants-Fed	\$ 11,900.17
3010101-121100-610313 Circuit Court - Grants-Federal	\$ 12,836.00
4010101-122050-610313 Prosecuting Attorney - Grants-Federal	\$ 12,836.11
Total Grant Fund Revenue	<u>\$299,465.00</u>

GRANT FUND #27375

Expenditures	
1020601-110030-750170-40420 M&B/City of Pontiac - Equip	\$124,933.00
1020601-112670-750170-40460 M&B/City of Southfield - Equip	\$116,023.00
1070401-113140-750170 Comm. Correct. - Other Exp. Equip	\$ 12,836.00
4030601-116181-750170 Sheriff/Road Patrol - Other Exp. Equip	\$ 8,100.72
4030401-121280-750170 Sheriff/Corrective Svc Sat - Other Exp. Eq	\$ 11,900.17
3010101-121100-750170 Circuit Court - Other Exp. Equip	\$ 12,836.00
4010101-122050-750170 Prosecuting Attorney - Other Exp. Equip	\$ 12,836.11
Total Grant Fund Expenditures	<u>\$299,465.00</u>

FINANCE COMMITTEE

Vote on Consent Agenda:

AYES: Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns. (25)
 NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal notes attached) on the amended Consent Agenda were adopted.

MISCELLANEOUS RESOLUTION #07215

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: BOARD OF COMMISSIONERS - 2007 HURON CLINTON METROPOLITAN AUTHORITY TAX RATE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Huron-Clinton Metropolitan Authority (HCMA) has requested that the Oakland County Board of Commissioners apportion a 0.2146 mill property tax rate, consistent with Michigan Law (MCL 211.34d(16) the Headlee "amendment"; and

WHEREAS the Finance Committee recommends the 2006 Huron-Clinton Metropolitan Authority rate be set at 0.2146 mill, the maximum allowable tax rate; and

WHEREAS \$14,097,249 is estimated to be raised by the 0.2146 levy.

NOW THEREFORE BE IT 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 or city tax rolls for the year 2007 a tax rate of 0.2146 mill for the Huron-Clinton Metropolitan

Authority, to be applied to the 2007 Taxable Value of all property located within their respective jurisdictions.

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Rogers supported by Middleton the resolution be adopted.

AYES: Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns. (25)
 NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

REPORT (MISC. #07216)

BY: Personnel Committee, Thomas F. Middleton, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2008 SALARY AND BENEFIT RECOMMENDATIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 1% effective September 29, 2007. This date is the beginning of the first pay period for fiscal year 2008.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 1% effective September 29, 2007, including appointed officials, classes designated as exceptions to salary grades 1 - 21, Summer, Student and Seasonal classifications and part-time/hourly classes, but excluding:
 Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 Commissioners addressed by Miscellaneous Resolution #06187; and
 Other Elected Officials which will be addressed by a separate report; and
 Appointed Board and Commission members

3. Increase the bi-weekly Health Care Contribution amounts effective January 1, 2008 and January 1, 2009 as outlined in the following schedules for all non-represented employees and represented employees whose bargaining agreement provides for the same benefit modifications as the general non-represented employees.

EMPLOYEES HIRED PRIOR TO May 31, 2003									
	Current			Proposed 2008			Proposed 2009		
	Single	2 Person	Family	Single	2 Person	Family	Single	2 Person	Family
PPO	\$ 8	\$18	\$24	\$20	\$42	\$50	\$32	\$65	\$75
POS	5	12	16	16	32	38	26	52	60
CMM	2	5	8	4	10	16	8	20	32
*TRAD	13	26	30	33	57	63	52	89	94
**HAP	13	26	30	33	57	63	52	89	94

* Traditional BCBS is no longer open for new enrollment. Only available to those with the coverage prior to January 1, 1997. New hires after January 1, 1997 do not have this option.

**HAP is only available to those hired prior to May 31, 2003. New hires after May 31, 2003 do not have this option.

EMPLOYEES HIRED ON OR AFTER MAY 31, 2003									
Current		Proposed 2008			Proposed 2009				
Single	2 Person	Family	Single	2 Person	Family	Single	2 Person	Family	
PPO	\$32	\$65	\$75	No Change for PPO		No Change for PPO			
POS	26	52	60	No Change for POS		No Change for POS			
CMM	2	5	8	\$4*	\$10*	\$8*	\$20*	\$32*	

*NOTE: CMM for employees hired on or after May 31, 2003 has also been increased

4. Delete the following classifications from the County's Salary Schedule.

Attorney I

Attorney II

5. Further that no transfer of monies is required to fund the salary increases since sufficient monies have been budgeted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

REPORT (MISC. #07216)

BY: Personnel Committee, Thomas F. Middleton, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2008 SALARY INCREASE FOR THE COUNTY EXECUTIVE, PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER, SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends increasing the Fiscal Year 2008 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 1% effective September 29, 2007.

Further that no transfer of monies is required to fund the salary increases since sufficient monies have been budgeted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

COUNTY OF OAKLAND

FISCAL YEAR 2008 BUDGET

GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #07216

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: FISCAL YEAR 2008 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2008 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$769,056,506 for Fiscal Year 2008, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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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; and

WHEREAS in order to maintain the long-term financial stability of Oakland County, and its communities, a Capital and Cooperative Initiatives Revolving Fund (CCIRF) should be established with funding from the Revenue Sharing Reserve fund, to support various initiatives as outlined in this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2008 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$540,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (12/17 or \$381,176) and the Sheriff's Department (5/17 or \$158,824).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2008 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that appropriations to the Tri-Party Program may be permitted in accordance with Public Act 253 of 1917, MCL 247.121, in an amount to be determined on an annual basis in accordance with said act.

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

1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1983 (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.

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- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
 - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.
- BE IT FURTHER RESOLVED that \$4,100,000 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 charge 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 a Capital and Cooperative Initiatives Revolving Fund (CCIRF) be established with the following policy guidelines:
- 1) The fund is budgeted as a special revenue fund, deriving its funding from a transfer from the Revenue Sharing Reserve Fund (established pursuant to P.A. 357 of 2004).
 - 2) Interest earned for investments of CCIRF monies will remain in the CCIRF.
 - 3) CCIRF funds will be used to:
 - a) Support the County's capital improvement projects; and
 - b) Support of initiatives that impact the services provided to Oakland County residents through the County government and the various cities, villages, and townships within the County.
 - 4) Use of CCIRF funds which are appropriated through the biennial budget process, shall comply with the standing rules of the Board of Commissioners and will be released upon the approval of the Fiscal Officer and reported to the Finance Committee.
 - 5) Use of CCIRF Funds, not appropriated during the biennial budget process, will be limited to one-time expenditures and require approval of a majority vote of the Board of Commissioners.
 - 6) Should the amount appropriated from CCIRF in any one fiscal year not be transferred, the Fiscal Officer, with Board of Commissioner approval may make a transfer to the County's Voluntary Employee Benefit Association (VEBA) in an amount up to, but not exceeding the annual appropriation.
- BE IT FURTHER RESOLVED that \$1,450,000 (or one-half of the \$2,900,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse 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 the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property (less offsets from agreed upon tax increment financing projects and similar projects) so as to generate \$265,648,511 to support the Fiscal Year 2008 County General Fund/General Purpose Operating Budget.
- BE IT FURTHER RESOLVED that the Manager - Equalization perform the function of Equalization Director including the examination of the assessment rolls of the several townships and cities within Oakland County to ascertain whether the real and personal property in the respective townships and cities has been equally and uniformly assessed at 50% of true cash value and to make recommendation to that fact to the County Board of Commissioners.
- BE IT FURTHER RESOLVED that:
1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.

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

- (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; and
 - (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/expenditure 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; and
 - (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; and
 - (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances therefrom, 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; and
 - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year; and
 - (c) The amended current year appropriations; and
 - (d) An estimate of the expenditure amounts required to conduct the government of Oakland County, including its budgetary centers; and
 - (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year; and

- (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year; and
 - (g) The amended current year Budgeted revenues; and
 - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year; and
 - (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; and
 - (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; and
 - (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; and
 - (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds; and
 - (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; and
 - (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 Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenses 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. 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
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- decrease in expenditure, must be presented as part of the amendment.
- 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.
- 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.
- 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. 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.
- 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; and
 - (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 account and fringe benefit adjustment 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 designee; and
 - (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; and
 - (c) Transfers may be made from the non-departmental appropriation accounts for Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Human Resources Department; and
 - (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; and
 - (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 Intermediate Retiree Medical Benefit Trust established pursuant to Miscellaneous Resolution #07147, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #86-024; and
- (f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners; and
 - (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; and
 - (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
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; and
 - (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 a designated fund balance, and the subsequent year's budget amended to provide authority to

complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26.

A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. 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. 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 occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, 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 Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity, from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

27.

All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.

28.

The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.

29.

Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the

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Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

BE IT FURTHER RESOLVED that as a condition of appropriation to a Community Mental Health Authority, the Community Mental Health Authority shall submit to an annual performance audit by an entity to be selected by the Board of Commissioners with the parameters of said annual performance audit to be determined by the County's Audit Committee.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2008 General Appropriations Act as detailed in the Fiscal Year 2008 Budget document, including subsequent amendments.

FINANCE COMMITTEE

REPORT (MISC. #07216)

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: 2008 – 2012 CAPITAL IMPROVEMENT PROGRAM - BUILDINGS
To the Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2008 – 2012 Capital Improvement Program (Buildings Section) on July 10, 2007, reports with the recommendation that the Building Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$10,652,000 as outlined in the attached report dated July 10, 2007.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (MISC. #07216)

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: 2008 – 2012 CAPITAL IMPROVEMENT PROGRAM - UTILITIES
To the Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2008 – 2012 Capital Improvement Program (Utilities Section) on July 10, 2007, reports with the recommendation that the Utilities Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$480,000 as outlined in the attached report dated July 10, 2007.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (MISC. #07216)

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: 2008 FACILITIES MAINTENANCE AND OPERATIONS DIVISION – SPECIAL PROJECTS
BUDGET
To the Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2008 FM and O Special Projects Budget on July 10, 2007, reports with the recommendation that the special Projects Budget be approved in the amount of \$400,000 as outlined in the attached report dated July 10, 2007.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

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Moved by Rogers supported by Kowall the resolution be adopted.

Moved by Rogers supported by Kowall the Personnel Committee Reports and the Planning and Building Committee Reports be accepted.

A sufficient majority having vote in favor, the reports were accepted.

Moved by Burns supported by Coulter the resolution be amended to incorporate the following paragraph:
BE IT FURTHER RESOLVED that the Oakland Board of Commissioners authorizes an amendment to the Fiscal Year 2008 Recommended Budget and General Appropriations Act that reflects the creation of one (1) General Fund/General Purpose (GF/GP) Part-time Non-eligible (PTNE) Probation Officer I position within the 52nd District Court – 4th Division, for the total cost of \$22,345 (Salary: \$20,500 and Fringes: \$1,845), with funding provided from the Undesignated Fund balance.

Discussion followed.

Vote on amendment:
AYES: Coulter, Greimel, Nash, Spector, Suarez, Woodward, Burns, Coleman. (8)
NAYS: Crawford, Douglas, Gershenson, Gingell, Gosselein, Gregory, Hatchett, Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Zack, Bullard. (16)

A sufficient majority having not voted in favor, the amendment failed.

Discussion followed.

Vote on resolution:
AYES: Crawford, Douglas, Gershenson, Gingell, Gosselein, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

Chairperson Bill Bullard, Jr. recognized County Executive L. Brooks Patterson. Commissioner Potts addressed the Board and thanked the Finance Committee for their work. Commissioner Rogers thanked County Executive L. Brooks Patterson, Finance Committee Members and Management and Budget Commissioner Douglas addressed the Board.

MISCELLANEOUS RESOLUTION #07188
BY: General Government Committee, Christine A. Long, Chairperson
IN RE: INFORMATION TECHNOLOGY – REQUEST TO EXTEND THE EMERGENCY TELEPHONE OPERATIONS SURCHARGE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS Miscellaneous Resolution #99279 authorized the various telephone companies throughout the County to levy up to four (4%) percent operational surcharge for emergency telephone operations (with the actual levy being \$.57 per wireline, as defined; while the authorized amount could have been up to \$.80 per line) with recognition that the surcharge would expire on December 31, 2006 (the same time as the enabling surcharge legislation); and
WHEREAS Miscellaneous Resolution #06167 extended authorization to collect the operational surcharge at a reduced rate of \$.28 per wireline through December 31, 2007, the date through which the enabling legislation was extended; and
WHEREAS that more permanent and equitable solution, Senate Bills 410 and 411, are currently pending in the Michigan legislature that will amend the Emergency Telephone Service Enabling Act and enable a

County Board of Commissioners to authorize an operational surcharge on all communication devices capable of accessing 9-1-1 and not just wireline telephones through December 31, 2011; and
WHEREAS Senate Bills 410 and 411 will also enable a state-wide surcharge on all communication devices capable of accessing 9-1-1 and not just on wireless telephones, distributed under an existing State formula; and

WHEREAS the provisions of the amended legislation will include an opportunity for a County Board of Commissioners to review the amount of operational surcharge it has authorized by April 1 of each year and adjust the amount effective July 1 of that year; and

WHEREAS there is no conclusive data available on the number of communication devices within Oakland County that would be eligible for surcharge under the provisions of the amended legislation; and
WHEREAS the provisions of the proposed amended legislation require that a County advise the Michigan Public Services Commission of its intended initial surcharge rate effective January 1, 2008 by September 15, 2007; and

WHEREAS the existing wire line surcharge would cease on December 31, 2007 absent the approval by the Board of Commissioners regardless of the extension of the underlying state legislation; and
WHEREAS the continued operational surcharge will provide funding for the operation and maintenance of the new, county-wide, radio system; and

WHEREAS comprehensive financial statements have been provided quarterly to the Board of Commissioners, project cash flow projections have been provided on a semi-annual basis to the Board of Commissioners and the County Executive's Fiscal Year 2008 and 2009 Budget Recommendation all of which contain known costs for the operation of the new, county-wide radio system; and

WHEREAS the continued operational surcharge will also provide funding for a migration solution for the presently decentralized and rapidly aging 911 Call-Taking Equipment at the local public safety answering points to an IP-Based solution by enabling a centralized solution over the County's OAKNet; and
WHEREAS the extension of the surcharge at a requisite amount is estimated at \$.28 per communications device which includes \$.19 per communications device to cover operations and anticipated loss of lines plus another \$.09 per communications device for the IP-based 9-1-1 call taking equipment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners, pursuant to and pending passage of Michigan Senate Bills 410 and 411, authorizes the extension of the operational surcharge per communications device for the period of January 1, 2008 through December 31, 2009 in the amount of \$.28 per communications device to cover the operations and necessary provisions of the Radio Communications Fund, including \$.19 per communications device to cover radio operations plus another \$.09 per communications device for the IP-based 9-1-1 call taking equipment; with the amount of operational surcharge to be evaluated prior to April 1 of each year and revised as appropriate and necessary.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (MISC. #07188)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: INFORMATION TECHNOLOGY – REQUEST TO EXTEND THE EMERGENCY TELEPHONE OPERATIONS SURCHARGE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XL-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution requests the Board of Commissioners, pending passage of Michigan Senate Bills 410 and 411, to authorize extension of the operational surcharge per communications device for period of January 1, 2008 through December 31, 2009 in the amount of \$.28 per communications device.
2. The Senate Bills 410 and 411 will enable the County Board of Commissioners to authorize an operational surcharge through December 31, 2011 with an opportunity to evaluate amount of the surcharge prior to April 1 of each year and make revisions as necessary.
3. While there is no conclusive data on the number of communication devices within Oakland County, it has been estimated that twelve months of surcharge equates to \$2,080,009.

4. The estimated requisite amount to cover radio operations has been included in revenue within the Radio Communications Fund Fiscal Year 2008 and Fiscal Year 2009 County Executive Recommended budget; therefore, a budget amendment is not recommended.

FINANCE COMMITTEE

Moved by Long supported by Potter the resolution, with fiscal note attached, be postponed until the October 4, 2007 Board meeting.

A sufficient majority having voted in favor, the resolution, with fiscal note attached, was postponed until the October 4, 2007 Board meeting.

REPORT (MISC. #07218)

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF CENTRAL SERVICES – OAKLAND COUNTY INTERNATIONAL AIRPORT – GRANT PROGRAM ACCEPTANCE – FEDERAL AVIATION ADMINISTRATION (FAA) REIMBURSABLE AGREEMENT FOR THE RELOCATION OF AN INSTRUMENT LANDING SYSTEM (ILS)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the above-titled resolution on September 11, 2007, reports with a recommendation that the resolution be adopted.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

MISCELLANEOUS RESOLUTION #07218

BY: General Government Committee, Christine Long, Chairperson

IN RE: DEPARTMENT OF CENTRAL SERVICES – OAKLAND COUNTY INTERNATIONAL AIRPORT – GRANT PROGRAM ACCEPTANCE – FEDERAL AVIATION ADMINISTRATION (FAA) REIMBURSABLE AGREEMENT FOR THE RELOCATION OF AN INSTRUMENT LANDING SYSTEM (ILS)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland is in receipt of Michigan Department of Transportation Grant Contract No. 2007-0773, Federal Project No. D-26-0079-5206, for Federal funds in the amount of \$327,200.00, and State funds in the amount of \$71,575.00, for the development and improvement of Oakland County International Airport; and

WHEREAS the project consists of a Federal Aviation Administration (FAA) reimbursable agreement for the relocation of an instrument landing system (ILS); and

WHEREAS the Michigan Department of Transportation shall act as agent on behalf of the County in the administration of the project; and

WHEREAS the development project as offered and approved by the Michigan Department of Transportation requires a local grant match of \$10,225.00, which is available from the airport fund; and

WHEREAS the Airport Committee has reviewed the project and recommends acceptance of the grant contract; and

WHEREAS the attached contract has been approved in accordance with the County Executive's review process; and

WHEREAS no application was requested from Oakland County; therefore, the application provisions of Miscellaneous Resolution #95098, do not apply.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the grant contract in an amount not to exceed \$409,000.00, which includes a local grant match of \$10,225.00, which is available from the airport fund.

BE IT FURTHER RESOLVED that the Chairperson of the Oakland County Board of Commissioners is authorized to execute the grant contract.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (MISC. #07218)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DEPARTMENT OF CENTRAL SERVICES – OAKLAND COUNTY INTERNATIONAL AIRPORT – GRANT PROGRAM ACCEPTANCE – FEDERAL AVIATION ADMINISTRATION (FAA) REIMBURSABLE AGREEMENT FOR THE RELOCATION OF AN INSTRUMENT LANDING SYSTEM (ILS)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. Oakland County has received Michigan Department of Transportation Grant Contract No. 2007-0773, Federal Project No. D-26-0079-5206, for Federal funds in the amount of \$327,200. State funds in the amount of \$71,575 and a required local grant match of \$10,225 for the development and improvement of the Oakland County International Airport.
2. The project consists of a Federal Aviation Administration (FAA) reimbursable agreement for the relocation of an instrument landing system (ILS).
3. The Airport Committee has reviewed the project and recommends acceptance of the grant contract.
4. The funding period of the grant is 36 months from the date of the award.
5. The total cost of the project is \$409,000 with \$327,200 of the cost from Federal funds, \$71,575 of the cost from State funds and \$10,225 from the Airport fund resources for the grant match.
6. The Michigan Department of Transportation shall act as agent on behalf of the County in the administration of the project.
7. No General fund appropriation is required. Funding is available within the Airport fund.

FINANCE COMMITTEE

Moved by Long supported by Crawford the resolution (with fiscal note attached) be adopted.

Moved by Long supported by Crawford the Planning and Building Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:

AYES: Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford. (25)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

REPORT

BY: General Government Committee, Christine Long, Chairperson

To the Oakland County Board of Commissioners

IN RE: BOARD OF COMMISSIONERS – APPOINTMENT TO THE RETIREMENT COMMISSION

Chairperson, Ladies and Gentlemen:

The General Government Committee, having re-evaluated the vacancy on the Retirement Commission, due to the resignation of Van Conway, recommends the filing of the appointment for the remainder of the four-year term expiring on December 31, 2009, as follows:

RETIREMENT COMMISSION (Partial Four-Year Term ending 12/31/2009)
D'Arcy A. Gonzales, Citizen Member

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Copy of Application Form for Appointment to Boards, Committees and Commissions on file in County Clerk's office.

Moved by Long supported by Crawford the General Government Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Chairperson Bill Bullard, Jr. asked if there were any other nominations.

Commissioner Rogers nominated Randy Oram.

Discussion followed.

As a point of order Commissioner Coulter asked for clarification on the voting process and whether or not support was needed for the nomination.

Chairperson Bill Bullard, Jr. asked for a brief recess to speak to the Clerk and Corporation Counsel.

Chairperson Bill Bullard, Jr. stated that no support is required and that when the Clerk calls the roll the Commissioner will vote for the nominee.

Discussion followed.

Moved by Burns supported by Coulter to suspend the rules and amend Rule 4 so a yes or no vote is required for each nomination.

Discussion followed.

Chairperson Bill Bullard, Jr. stated that Commissioner Burns motion was out of order and that the proper motion would be to challenge the ruling of the Chair.

Moved by Burns supported by Woodward to challenge the ruling of the Chair.

Discussion followed.

Joellen Shortley, Corporation Counsel, addressed the Board regarding nominations and elections.

Vote on motion to challenge the ruling of the Chair:

AYES: Gershenson, Gregory, Greimel, Hatchett, Nash, Spector, Suarez, Woodward, Zack, Burns, Coleman, Coulter. (12)

NAYS: Gingell, Gosselein, Jacobsen, Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Bullard, Crawford, Douglas. (13)

A sufficient majority not having voted in favor, the motion failed.

Vote on appointment:

D'ARCY A. GONZALES: Gingell, Gosselein, Greimel, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Scott, Suarez, Bullard, Crawford, Douglas. (15)

RANDY ORAM: Gregory, Hatchett, Rogers, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson. (10)

A sufficient majority having voted in favor, the appointment of D'arcy A. Gonzales to the Retirement Commission for a partial four-year term ending December 31, 2009, was confirmed.

REPORT

BY: General Government Committee, Christine Long, Chairperson
IN RE: **BOARD OF COMMISSIONERS - APPOINTMENTS TO THE ACT 641 SOLID WASTE PLANNING COMMITTEE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the expiring appointments on the Act 641 Solid Waste Planning Committee, recommends the reappointments of the incumbents, effective October 12, 2007, as follows:

ACT 641 SOLID WASTE PLANNING COMMITTEE (two-year term ending 10/11/09)

Michael Csapo, Michael Czuprenski and Richard Padlo, Solid Waste Industry

Jean Gramlich and Randall Young, Environmental Interest Groups

Sue Ann Douglas, County Government

Claire Galed, City Government

Jill Bastian, Township Government

Linda S. Furlough, Industrial Waste Generator

Mary Ann Ryan and Steven Balagna, General Public

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Copy of Application Form for Appointment to Boards, Committees and Commissions on file in County Clerk's office.

Moved by Long supported by Crawford the General Government Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Chairperson Bill Bullard, Jr. asked if there were any other nominations; hearing none, the nominations were closed.

Moved by Long supported by Crawford the appointments of Michael Csapo, Michael Czuprenski, Richard Padlo, Jean Gramlich, Randall Young, Sue Ann Douglas, Claire Galed, Jill Bastian, Linda S. Furlough, Mary Ann Ryan, and Steven Balagna to the Act 641 Solid Waste Planning Committee for a two-year term ending October 11, 2009, be confirmed.

Vote on appointments:

AYES: Gosselein, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell. (24)

NAYS: Burns. (1)

A sufficient majority having voted in favor, the appointments were confirmed.

Commissioner Middleton stated there were no items to report on the Regular Agenda for the Personnel Committee.

MISCELLANEOUS RESOLUTION #07219

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: **DRAIN COMMISSIONER - 2007 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Part 307 of Act 451 of 1994, as amended, Inland Lake Levels, the Oakland County Drain Commissioner operates and maintains 35 lake level control

devices/structures and 7 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and

WHEREAS Section 30722(4) of Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of \$10,000 annually; and

WHEREAS for the year 2007, the Drain Commissioner proposes to assess 27 separate Lake Level Districts for the total aggregate amount of \$670,004.71, for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 14 of the proposed assessments are in excess of the said \$10,000.00 limit, thereby requiring the Board of Commissioners' authorization.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2007, for the purpose of operating and maintaining the level of various lakes located in Oakland County, the total aggregate amount of \$670,004.71, being the sum total of all assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 27 separate Lake Level Districts itemized on the listing hereto, including 14 assessments in excess of \$10,000.00.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2007 Lake Level Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #07219)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DRAIN COMMISSIONER - 2007 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect \$670,004.71 for the year 2007 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating and maintaining 27 lake levels located within Oakland County.
2. Oakland County's share of the assessments for operations and maintenance of lake levels is \$1,946.93.
3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the November 1, 2007, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #07220

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 2007 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against the Drainage District of drains established in accordance with said Chapter 4, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed \$1,250 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 2007, the Drain Commissioner proposes to assess the 35 Drainage districts the total aggregate amount of \$133,795.89 for the maintenance, operation, clean out and repair of 35 drains, all in accordance with the said \$1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED, that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2007, for the purpose of operating, maintaining, cleaning out and repairing 35 drains located in Oakland County, the total aggregate amount of \$133,795.89, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 35 Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2007 Chapter 4 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #07220)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DRAIN COMMISSIONER - 2007 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect \$133,795.89 for the year 2007 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of maintaining, cleaning, and repairing 35 Chapter 4 drains located within Oakland County.
2. Oakland County's share of the assessments for maintenance of Chapter 4 drains is \$6,586.51.
3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the November 1, 2007, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #07221

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 2007 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch and/or enclosed drains at various locations in Oakland and West Bloomfield Townships; and

WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and

WHEREAS the Drain Commissioner incurs costs for the operation and maintenance of these Drains that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage District of Drains established in accordance with said Chapter 18, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed \$1,250 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 2007, the Drain Commissioner proposes to assess the 20 Drainage Districts the total aggregate amount of \$37,128.76 for the maintenance, operation, cleanout and repair of 20 drains, all in accordance with the said \$1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2007, for the purpose of operating, maintaining, cleaning out and repairing 20 drains located in Oakland County, the total aggregate amount of \$37,128.76, being the sum total of assessments for the said year to be assessed against, all of the benefiting properties and government entities comprising the assessment rolls of 20 Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2007 Chapter 18 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #07221)

BY: FINANCE COMMITTEE, MIKE ROGERS, CHAIRPERSON

IN RE: DRAIN COMMISSIONER - 2007 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$37,128.76 for the year 2007 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating, maintaining, cleaning, and repairing 20 Chapter 18 drains located within Oakland County.
2. Oakland County's share of the assessments for maintenance of Chapter 18 drains is \$4,163.26.
3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the November 1, 2007, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #07204

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF FACILITIES MANAGEMENT - APPROVAL AND ACCEPTANCE OF LEASE AGREEMENT WITH THE OAKLAND COUNTY BAR ASSOCIATION FOR USE OF OFFICE SPACE OAKLAND COUNTY COURTHOUSE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS on June 5, 2007, pursuant to the rules and procedures of the Oakland County Board of Commissioners, the Planning and Building Committee authorized staff to negotiate the terms and conditions of a lease agreement with the Oakland County Bar Association for use of approximately 913-sf of office space in the Oakland County Courthouse West Wing Extension; and

WHEREAS the Department of Facilities Management, with the assistance of Oakland County Corporation Counsel, has negotiated the terms and conditions of the attached Lease Agreement with representatives of the Oakland County Bar Association; and

WHEREAS pursuant to the terms and conditions of said Lease, the agreement provides for the use of approximately 913-sf of office space on the first floor of the West Wing Extension of the Oakland County Courthouse from October 1, 2007, until September 30, 2010, at the rate of \$14.81 per square foot with annual increases or decreases (based on County operation and maintenance cost). The lease may be extended at the County's discretion on a year-to-year basis for up to an additional three years. The Bar Association would provide its own furniture, telephones, computers, fax machines, office equipment etc. Rent paid to the County would include janitorial service, normal courthouse security and all utilities except telephone service; and

WHEREAS the Departments of Facilities Management and Corporation Counsel have reviewed and/or prepared all necessary documents related to the attached Lease Agreement and recommend its approval.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and authorizes the attached Lease Agreement between the County of Oakland and the Oakland County Bar Association.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or his designee to execute the attached Lease Agreement and all other related documents, which may be required between the County of Oakland and the Oakland County Bar Association.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Department of Facilities Management Approval of Lease Agreement on file in County Clerk's office.

FISCAL NOTE (MISC. #07204)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DEPARTMENT OF FACILITIES MANAGEMENT - APPROVAL AND ACCEPTANCE OF LEASE AGREEMENT WITH THE OAKLAND COUNTY BAR ASSOCIATION FOR USE OF OFFICE SPACE - OAKLAND COUNTY COURTHOUSE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution approves and authorizes a lease agreement between Oakland County and the Oakland County Bar Association for use of approximately 913 square feet of office space in the Courthouse West Wing Extension.
2. The space will be utilized by the Bar Association in conjunction with the Circuit Court for a voluntary court management program developed to resolve minor case issues outside the courtroom, which will result in more efficient use of courtroom time, case management, speed document management, and will reduce jury costs.
3. Lease charges to the Bar Association will be based on the gross square footage rental rate for the Courthouse established each fiscal year by the Board of Commissioners. The rate will be adjusted each fiscal year based on operational and maintenance costs of the Courthouse.
4. Lease charges to the Bar Association for Fiscal Year 2008 will be \$13,522, based on a gross square footage rate of \$14.81 per square foot for the Courthouse.
5. The Bar Association will provide all furniture, telephones, computers, and other equipment necessary to conduct the program at its own expense.
6. Oakland County will provide all maintenance and custodial services, normal courthouse security, and all utilities with the exception of telephone service.

7. The lease agreement will commence October 1, 2007 and end September 30, 2010 and may be extended at the County's discretion on a year-to-year basis for up to an additional three years.
8. The Fiscal Year 2008/2009 Facilities Maintenance and Operations Division Revenue Budget includes provision for receipt of the lease payments in the External Agencies Revenue account (#63100-1040702-140010-635017).
9. No budget amendment is required.

FINANCE COMMITTEE

Moved by Douglas supported by Potts the resolution (with fiscal note attached) be adopted.

AYES: Gregory, Greimal, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

MISCELLANEOUS RESOLUTION #07222

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: SHERIFF'S OFFICE - USE OF FORFEITED FUNDS FOR ADDITION TO THE CANINE UNIT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Section 333.7524 of Public Act 368 of 1978 authorizes courts to distribute property and funds forfeited through narcotic seizures to participating agencies to be utilized toward the enhancement of law enforcement efforts related to the Controlled Substances Act; and
WHEREAS the courts have distributed \$295,941.92 (balance as of 7/31/2007) as a result of Sheriff's Office forfeiture efforts; and

WHEREAS the Sheriff is requesting that a portion of these funds be used to pay for the purchase of one (1) trained canine dog and equipment; and

WHEREAS the dog and equipment will be used by the Sheriff's Office to enhance law enforcement efforts in compliance with state law; and

WHEREAS the canine will be assigned specifically to Highland Township; and

WHEREAS the vehicle for this canine will be provided by the Highland Township patrol contract; and
WHEREAS the estimated expenses are \$13,775 for the canine and equipment and \$2,500 for annual expenses.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the use of \$16,275 from the Sheriff's Office Law Enforcement Enhancement Account (#222430) to purchase the attached equipment.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Sheriff's Office Use of Forfeited Funds and Letter of Understanding Concerning Canine Program on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

REPORT (MISC. #07223)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2008 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution, reports with the recommendation that the resolution be adopted with the following amendments to the 1st BE IT FURTHER RESOLVED paragraph:

BE IT FURTHER RESOLVED that THE future level of service, including personnel, will be contingent upon the level of GRANT funding available from the State for this program.
Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #07223

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2008 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Human Services has awarded the Office of the Prosecuting Attorney funding in the amount of \$2,425,802 for the period October 1, 2007 through September 30, 2008; and

WHEREAS this is the 35th year of grant acceptance for this program; and

WHEREAS the Federal contribution is \$1,601,029 (66%) and the County contribution is \$824,773 (34%);
The State supplement has been eliminated; and
WHEREAS the required County match of \$824,773 has been included in the Fiscal Year 2008/Fiscal

Year 2009 Finance Recommended Budget; and
WHEREAS this grant includes continued funding for 24 positions, as follows: one (1) Chief (#4010201-2946), one Legal Secretary (#4010201-2932), one (1) Office Supervisor (#4010201-979), three (3) Assistant Prosecutors (#4010201-2052, #4010201-2492, #4010201-7046), three (3) Prosecutor Investigators (#4010201-1002, #4010201-1847, #4010201-9646), four (4) Support Specialists (#4010201-916, #4010201-4690, #4010201-6388, #4010201-7379), and eleven (11) Office Assistants (#4010201-361, #4010201-514, #4010201-2160, #4010201-2612, #4010201-3224, #4010201-3366, #4010201-4691, #4010201-4692, #4010201-5412, #4010201-7046, #4010201-7380); and

WHEREAS acceptance of this contract does not obligate the County to any future commitment; and
WHEREAS the grant agreement has been processed through the County Executive Contract Review Process and the Board of Commissioners Grant Acceptance Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the contract renewal for the Prosecuting Attorney's Cooperative Reimbursement Program in the total amount of \$2,425,802 for the period of October 1, 2007 through September 30, 2008.

BE IT FURTHER RESOLVED that future level of service, including personnel, will be contingent upon the level of funding available from the State for this program.

BE IT FURTHER RESOLVED that amendments be made to the Prosecuting Attorney's grant budget to reflect the changes in the award as detailed in Attachment A.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the contract agreement and to approve amendments and extensions up to fifteen (15%) percent variance from the award, consistent with the original agreement as approved.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.
PUBLIC SERVICES COMMITTEE

Copy of Grant Review Sign Off – Prosecuting Attorney on file in County Clerk's office.

FISCAL NOTE (MISC. #07223)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2008 COOPERATIVE REIMBURSEMENT PROGRAM (CRP) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Prosecuting Attorney is requesting the acceptance of the Fiscal Year 2008 Cooperative Reimbursement Program Grant for the period of October 1, 2007 through September 30, 2008. This is the 35th year of grant acceptance.

2. The grant award of \$2,425,802 is 5.0% greater than the current award (\$2,310,288). The Federal contribution is \$1,601,029 (66%) and the County match is \$824,773 (34%). The State supplement has been eliminated.
3. In addition to the County match requirements, the County is expected to incur \$154,534 in administrative and support costs, which have been included in the Fiscal Year 2008 Finance Committee Recommended Budget. This grant allows for recovery of those costs.
4. The grant match amount of \$824,773 is included in the Fiscal Year 2008 Finance Committee Recommended Budget Non-departmental grant match line item.
5. A budget amendment is requested to the Fiscal Year 2008 Finance Committee Recommended Budget as follows:

	Finance Recomm. FY 2008	FY 2008 Amendment	Total Amended FY 2008
GENERAL FUND (#10100)			
9090101-196030-730800	(\$763,694)	(\$61,079)	(\$ 824,773)
4010201-989999-788001-27315 Transfers Out	763,694	61,079	824,773
Total General Fund Expenditures	\$ -0-	\$ -0-	\$ -0-
CRP GRANT FUND #27315			
4010201-126070-630434	\$1,524,790	\$ 76,329	\$1,601,030
4010201-126070-625212	21,804	(21,804)	-0-
4010201-989999-695500-10100 Transfers in	763,694	61,079	824,773
Total Grant Revenue	\$2,310,288	\$115,515	\$2,425,802
4010201-126070-702010	\$1,205,529	\$ 45,615	\$1,251,144
4010201-126070-722740	651,762	81,655	733,417
4010201-126070-730163	3,000	-0-	3,000
4010201-126070-730303	1,294	-0-	1,294
4010201-126070-730338	10,000	-0-	10,000
4010201-126070-730688	500	(98)	402
4010201-126070-730695	25,000	-0-	25,000
4010201-126070-730772	18	(18)	-0-
4010201-126070-730926	172,025	(17,491)	154,534
4010201-126070-731213	1,000	-0-	1,000
4010201-126070-731220	154	(154)	-0-
4010201-126070-731241	2,000	-0-	2,000
4010201-126070-731339	166	34	200
4010201-126070-731346	1,700	-0-	1,700
4010201-126070-731388	2,500	-0-	2,500
4010201-126070-731458	13,000	-0-	13,000
4010201-126070-732018	6,000	-0-	6,000
4010201-126070-750154	1,000	-0-	1,000
4010201-126070-750399	7,000	-0-	7,000
4010201-126070-770631	75,827	3,724	79,551
4010201-126070-770667	7,100	-0-	7,100
4010201-126070-774636	19,872	-0-	19,872
4010201-126070-774667	8,970	-0-	8,970
4010201-126070-775667	36,887	(6,371)	30,316
4010201-126070-776661	19,505	9,738	29,243
4010201-126070-777666	5,047	-0-	5,047
4010201-126070-777560	3,578	-0-	3,578
4010201-126070-778675	30,054	(1,119)	28,935
Total Grant Expenditures	\$2,310,288	\$ 115,515	\$2,425,802
FINANCE COMMITTEE			

- Moved by Potter supported by Potts the resolution (with fiscal note attached) be adopted.
- Moved by Potter supported by Potts the Finance Committee Report be accepted.
- A sufficient majority having voted in favor, the report was accepted.
- Moved by Potter supported by Potts the resolution be amended to coincide with the recommendation in the Finance Committee Report.
- A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
 AYES: Gregory, Greimel, Haichell, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gerstenson, Gingell, Gosselein. (25)
 NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

MISCELLANEOUS RESOLUTION #07224

BY: Public Services Committee, Jeff Potter, Chairperson
 IN RE: CIRCUIT COURT – USE OF MEDIATION FUNDS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #90177, the Board of Commissioners established the Circuit Court Civil Mediation Fund; and
 WHEREAS the fund is to be used to help pay for Circuit Court enhancements and improvements as requested by the Circuit Court and approved by the Board of Commissioners; and
 WHEREAS the Court seeks to utilize the Mediation Funds to convert a conference room into a court room to accommodate a new visiting judge:

DESCRIPTION	COST
Furniture	
Courtroom jury box chairs, counsel chairs,	\$ 6,600
Courtroom chairs, counsel tables)	
Equipment (audio/video/dvd equipment)	30,000
Computers/Printers	6,600
Fax Machine	1,800
TOTAL MEDIATION FUND REQUEST	\$ 45,000, and

WHEREAS the total Civil Mediation Fund transfer for the above-referenced items is \$45,000.
 NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the use of \$45,000 from the Circuit Court Civil Mediation Fund for the above-referenced items.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.
 PUBLIC SERVICES COMMITTEE

The Chairperson referred the resolution to the Finance Committee. There were no objections.

REPORT (MISC. #07225)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/ANIMAL CONTROL DIVISION – ESTABLISH FISCAL YEAR 2008 – FISCAL YEAR 2010 MUNICIPALITIES OAKLAND PET ADOPTION CENTER RATES FOR BOARDING AND DISPOSAL AND FLEXIBILITY IN ADOPTION RATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution, reports with the recommendation that the resolution be adopted with the following amendments to the 1st BE IT

FURTHER RESOLVED paragraph:

BE IT FURTHER RESOLVED that when market conditions demand, a temporary discounted fee is allowed with notice and approval of the Director of Public Services **AND THAT NOTICE OF THIS ACTION BE PROVIDED TO THE FINANCE COMMITTEE CHAIR.**

Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #07225

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/ANIMAL CONTROL DIVISION – ESTABLISH FISCAL YEAR 2008 – FISCAL YEAR 2010 MUNICIPALITIES OAKLAND PET ADOPTION CENTER RATES FOR BOARDING AND DISPOSAL AND FLEXIBILITY IN ADOPTION RATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland Pet Adoption Center administers the provisions of P.A. 339 of 1919 as amended (the Dog Law); and

WHEREAS the Oakland Pet Adoption Center renders services to local jurisdictions through Purchase Contracts; and

WHEREAS the Oakland County Board of Commissioners, per Miscellaneous Resolution #04176, established the following rates for a three-year period (Fiscal Year 2005 – Fiscal Year 2007) based on an inflation rate of three (3%) percent for Fiscal Year 2008 and Fiscal Year 2009:

	FY 2005	FY 2006	FY 2007
Care of boarded animals	\$ 25.00	\$ 26.00	\$ 26.00
Disposal of live (non boarded) small animals	\$ 22.00	\$ 23.00	\$ 23.00
Disposal of live (boarded) small animals	\$ 4.00	\$ 4.00	\$ 4.00
Disposal of small dead animals	\$ 20.00	\$ 20.00	\$ 21.00

; and

WHEREAS the Oakland Pet Adoption Center and the Department of Management and Budget, through a cost analysis, recommend a revision in the rates be established effective October 1, 2007 through September 30, 2010; and

WHEREAS the new rates for Fiscal Year 2008, Fiscal Year 2009 and Fiscal Year 2010, as follows:

	FY 2008	FY 2009	FY 2010
Care of boarded animals	\$ 26.00	\$ 27.00	\$ 28.00
Disposal of live (non boarded) small animals	\$ 23.00	\$ 25.00	\$ 26.00
Disposal of live (boarded) small animals	\$ 5.00	\$ 5.00	\$ 5.00
Disposal of small dead animals	\$ 21.00	\$ 22.00	\$ 23.00

; and

WHEREAS the government of Oakland County would recover 100% of its cost based on the revised rates.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby establish the following Oakland Pet Adoption Center rates for boarding and disposal to be charged to municipalities purchasing service contracts with the Oakland Pet Adoption Center:

	FY 2008	FY 2009	FY 2010
Care of boarded animals	\$ 26.00	\$ 27.00	\$ 28.00
Disposal of live (non boarded) small animals	\$ 23.00	\$ 25.00	\$ 26.00
Disposal of live (boarded) small animals	\$ 5.00	\$ 5.00	\$ 5.00
Disposal of small dead animals	\$ 21.00	\$ 22.00	\$ 23.00

BE IT FURTHER RESOLVED that when market conditions demand, a temporary discounted fee is allowed with notice and approval of the Director of Public Services.

BE IT FURTHER RESOLVED that the County Executive is authorized to execute purchase of service contract with local jurisdictions at the aforementioned rates.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Animal Care Expenditures 2008/2009 Finance Committee Recommended Budget, Rate Worksheet Disposal Live, Rate Worksheet Disposal Dead, and Rate Worksheet Board Fee – Daily on file in County Clerk's office.

FISCAL NOTE (MISC. #07225)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PUBLIC SERVICES/ANIMAL CONTROL DIVISION – ESTABLISH FISCAL YEAR 2008 – FISCAL YEAR 2010 MUNICIPALITIES OAKLAND PET ADOPTION CENTER RATES FOR BOARDING AND DISPOSAL AND FLEXIBILITY IN ADOPTION RATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

- 1) The resolution authorizes the following rate increase for the Municipal Oakland Pet Adoption Center:

	FY 2008	FY 2009	FY 2010
Care of boarded animals	26.00	27.00	28.00
Disposal of live(non boarded) small animals	23.00	25.00	26.00
Disposal of live (boarded) small animals	5.00	5.00	5.00
Disposal of small dead animals	21.00	22.00	23.00

- 2) The fees were last increased in 2004 per Miscellaneous Resolution #04176 for a three-year period (Fiscal Year 2005 – Fiscal Year 2007).

- 3) Revenues generated by the fees were included in the Fiscal Year 2008 and Fiscal Year 2009 Finance Committee Recommended Budget. No budget amendment is necessary.

- 4) The revenue in the Fiscal Year 2010 budget will reflect the rates included in the resolution.

FINANCE COMMITTEE

Moved by Potter supported by Long the resolution (with fiscal note attached) be adopted.

Moved by Potter supported by Long the Finance Committee Report be accepted.

A sufficient majority having voted in favor the report was accepted.

Moved by Potter supported by Long the resolution be amended to coincide with the recommendation in the Finance Committee Report.

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:

AYES: Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

MISCELLANEOUS RESOLUTION #07226

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: CRIMINAL JUSTICE COORDINATING COUNCIL - PILOT TETHERING PROGRAM FOR OAKLAND COUNTY JAIL INMATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County has experienced jail overcrowding problems for the last several years most recently resulting in several Court ordered early releases; and

WHEREAS in 2006 the Oakland County Board of Commissioners created the Criminal Justice Coordinating Council (CJCC) to plan, develop and implement innovative programs to alleviate jail overcrowding; and
WHEREAS in spite of the continued co-operation between the Courts, Sheriff's Office, Prosecuting Attorney and Community Corrections, jail overcrowding is an on-going problem; and
WHEREAS technology advances in GPS leathers and biometric identification have resulted in reliable tools for monitoring the movements of defendants fitted with these devices; and
WHEREAS tethering defendants prior to release from jail has proven to be an effective tool for monitoring their whereabouts and enforcing the conditions of release; and
WHEREAS the cost per day to house an inmate at Oakland County Jail is in excess of \$96 per day; and
WHEREAS it may be cost effective to subsidize defendants participation in tethering or other monitoring programs in lieu of jail; and
WHEREAS the Criminal Justice Coordinating Council supports a six month pilot program to study the impact that subsidized or reduced cost monitoring would have on jail overcrowding.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorize a six month pilot program in the 6th Circuit Court, 51st District Court, the 52nd District Court First Division, and any other District Court interested in participating in subsidized or reduced cost custody monitoring, in lieu of jail time, utilizing leathers or biometric identification technology for inmates who meet eligibility requirements.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners adopts the attached eligibility criteria (subject to revisions approved by the Chief Circuit Court Judge) developed by the Oakland County Sheriff's Office targeting existing sentenced PA 511 eligible and trusty inmate populations (trust status for at least 1/4 of their sentence) who have served at least 50% of their sentence.
BE IT FURTHER RESOLVED that pretrial inmates with a cumulative bond of \$1,000 or less, subject to the same charge requirements, are eligible for participation in the pilot tether or other monitoring program.
BE IT FURTHER RESOLVED the pilot program is intended to serve an average of thirty inmates per month and the cost is not to exceed \$150,000.
BE IT FURTHER RESOLVED that the Sheriff's Office report the results of the pilot program to the Public Services and Finance Committees at the end of this pilot program.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Pilot Tethering Program on file in County Clerk's office.

FISCAL NOTE (MISC. #07226)

BY: Finance Committee, Mike Rogers, Chairperson
IN RE: CRIMINAL JUSTICE COORDINATING COUNCIL - PILOT TETHERING PROGRAM FOR INDIGENT OAKLAND COUNTY JAIL INMATES.

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Criminal Justice Coordinating Council (CJCC) proposed a six month pilot program for tethering.
2. Proposed costs for the six month program is \$150,000.
3. Funds are available in the General Fund, (GL Account 10100-9010101-196030-371461)
4. Designated Fund Balance to cover the cost.

A budget amendment to the Fiscal Year 2007 budget is recommended as follows:

GENERAL FUND 10100	FY 2007
Revenue	
9010101-196030-665882 Planned Use of Fund Balance	\$150,000
Expenditure	
4030401-113036-730373 Sheriff/Corr/Elect Monitoring/Contr. Svc	\$150,000
	<u>\$ -0-</u>

FINANCE COMMITTEE

Moved by Kowall supported by Zack the resolution (with fiscal note attached) be adopted.

AYES: Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Polts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gersanson, Gingell, Gosselin, Gregory Greimel. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

REPORT (MISC. #07205)

BY: General Government Committee, Christine Long, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/ANIMAL CONTROL DIVISION - ANIMAL CONTROL SOFTWARE SYSTEM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed Miscellaneous Resolution #07205 on September 20, 2007, reports with a recommendation that the resolution be adopted.

Chairperson, on behalf of the General Government Committee, I move acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #07205

BY: Public Services Committee, Jeff Potter, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/ANIMAL CONTROL DIVISION - ANIMAL CONTROL SOFTWARE SYSTEM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the administrative process currently utilized by the Animal Control Division for animal location, animal intake, medical recording and final disposition, is labor intensive and does not allow for efficient tracking and reporting of activities; and

WHEREAS working with the Information Technology Department, Animal Control Administration has researched pre-packaged software applications which will enhance the tracking and reporting of Division activities leading to more efficient control of the animal population in Oakland County; and

WHEREAS as a result of the joint research conducted by Information Technology and Animal Control, pre-packaged software supplied by RescueConnection Software will meet the needs of the Division; and
WHEREAS total cost of this project is \$205,808, which include \$99,180 to purchase the software and \$106,628 to install the software and train the users; and

WHEREAS the Information Technology Department will cover the cost of installation and software by restructuring hours committed to other projects; and
WHEREAS funding is available in the Designated Fund Balance for Operational Improvements to cover the software purchase; and

WHEREAS it is projected that this investment will pay for itself within a six (6) year time frame.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the Animal Control Software System purchase and implementation.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (MISC. #07205)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/ANIMAL CONTROL DIVISION - ANIMAL CONTROL SOFTWARE SYSTEM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Animal Control Division along with the assistance of the Information Technology Department has researched pre-packaged RescueConnection Software applications which will enhance the tracking and reporting of Division activities leading to more efficient control of the animal population in Oakland County.
2. The total cost of the project is \$205,808, which includes \$99,180 to purchase the software and \$106,628 to install the software and train the users.
3. Information Technology will cover the \$106,628 for installation and training, and therefore an appropriation of \$99,180 is needed to purchase the software.
4. It is projected that this investment will pay for itself within a six (6) year time frame.
5. Funding is available in the General Fund, (GL Account 10100-9010101-196030-371350) Designated Fund Balance for Operational Improvements to cover the software purchase.
6. Funding of \$99,180 for this project will be transferred to the Oakland County Information Technology Department to initiate the implementation process.
7. A budget amendment for Fiscal Year 2007 is recommended as follows:

	FY 2007
<u>GENERAL FUND (#10100)</u>	
Revenue	
9010101-196030-665882 Planned Use of Fund Balance	\$99,180
Expenditure	
9010101-152130-788001-63600 Transfer to Info Tech	\$99,180
	<u>-0-</u>
<u>INFORMATION TECHNOLOGY FUND (63600)</u>	
Revenue	
1080101-152000-695500 Transfers In	\$99,180
Expenditure	
1080201-152010-750170 Expendable Equipment	\$32,230
1080201-150010-731773 Software Purchases	38,550
1080201-152010-731458 Professional Services	28,400
	<u>\$99,180</u>
	<u>-0-</u>

FINANCE COMMITTEE

Moved by Potter supported by Long the resolution (with fiscal note attached) be adopted.

Moved by Potter supported by Long the General Government Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:

AYES: Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Suarez, Woodward, Zack, Bullard, Burns, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Grämel, Hatchett. (25)

NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

The Board adjourned at 11:10 a.m. to the call of the Chair, or October 4, 2007, at 9:30 a.m.

RUTH JOHNSON,
Clerk

BILL BULLARD, JR.,
Chairperson

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS FOR OAKLAND COUNTY, MICHIGAN
UNDER DATE OF
SEP 27 2007**

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 2007/08 and;

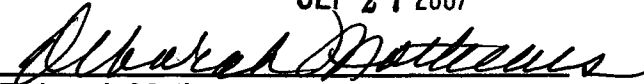
WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget.

NOW, THEREFORE, BE IT RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenue</u>	<u>Expenditures</u>	<u>Fund Balance</u>
Budget as Presented at Public Hearing	\$104,048,500	\$104,048,500	
Increase:			
Road Commission Contingency		28,367	
Decrease:			
Salary and Wage Adjustments		(28,367)	
2007/08 Budget Proposed for Adoption	\$104,048,500	\$104,048,500	

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan under date of **SEP 27 2007**


Deborah Mathews
Deputy/Secretary Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF**

SEP 27, 2007

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 2008 is estimated to be \$99,085,000 plus \$4,963,500 appropriation of fund balance. This amount is hereby budgeted and appropriated for Fiscal Year 2007/2008 in the amount of \$104,048,500 to service the Operating, Road Improvement Program, SEMSIM, and Traffic Signal Projects expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2007/2008 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$61,881,500
Other Federal & State Revenue	25,341,000
Revenue from Local Government	9,325,500
Fees and Other Revenue	<u>2,537,000</u>
Total Revenue	\$99,085,000
Appropriation from Fund Balance	<u>4,963,500</u>
Total Revenue & Appropriation from Fund Balance	\$104,048,500

FURTHER RESOLVED, that \$99,085,000 of anticipated revenue and \$4,963,500 of Fund Balance are hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2007/2008 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$173,093
Managing Director	860,140
Citizen Services	346,750
Finance	952,733
Legal	741,818
Human Resources	719,285
Central Operations	11,218,376
Engineering	5,526,671
Planning & Development	1,197,403
Traffic Safety	11,180,591
Permits & Environmental Concerns	1,208,163
Highway Maintenance	21,879,243
Non-Departmental	<u>23,426,984</u>
Total Operating Expenditures	\$79,431,250
Road Improvement Program	21,516,250
SEMSIM Program	125,000
Traffic Signal Projects	<u>2,976,000</u>
Total Expenditures	\$104,048,500

The budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 2008 is as follows:

	<u>Budget</u>	<u>2007/2008</u>
<u>2007/2008 Road Improvement Program</u>	<u>Appropriation</u>	<u>Road Improvement Program</u>
Safety Road Widening	\$1,000,000	\$1,000,000
Safety Intersection Projects	780,000	1,000,000
Tri-Party Program	5,875,000	6,750,000
Major Resurfacing with Safety-RRR (Resurfacing, Restoration, Rehabilitation)	1,800,000	2,252,000
Bridges and Bridge Restoration	2,300,000	2,770,000
Bridge Maintenance, Construction	60,000	100,000
Drainage Improvements	200,000	200,000
Paved Gravel	2,000,000	2,275,000
Other	<u>520,000</u>	<u>675,000</u>
Subtotal	\$14,535,000	\$17,022,000
 <u>2007/08 Completion of 2006/07</u>		
<u>Projects in Progress</u>		
Safety Road Widening	\$4,750,000	\$ 5,850,000
Major Resurfacing with Safety-RRR	1,431,250	1,541,250
Prior Year Contractor Payments	<u>800,000</u>	<u>800,000</u>
Subtotal	\$6,981,250	\$8,191,250
 Total 2007/2008 Road Improvement Program	\$21,516,250	\$25,213,250

FURTHER RESOLVED, that no department, division, district, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 2007-08 Budget document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

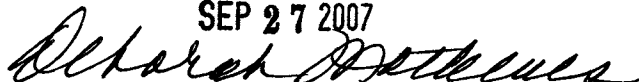
BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the amount and quantities appropriated for capital outlay (See Detail of Capital Outlay p. 145-146) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of

SEP 27 2007



Deborah Mathews

Deputy-Secretary/Clerk of the Board

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF
SEP 27 2007
SPECIAL ASSESSMENT FUND**

RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2008 is estimated to be \$2,675,000 plus fund balance. This amount is hereby budgeted and appropriated for the fiscal year 2007/2008 to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

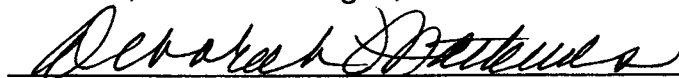
<u>Revenue</u>	<u>2007/08 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$2,300,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	250,000
Interest on Investments	<u>100,000</u>
Total Revenue	\$2,675,000
Appropriation from Fund Balance	<u>2,408,441</u>
Total Revenue & Appropriation from Fund Balance	\$5,083,441

FURTHER RESOLVED, that the \$2,675,000 of anticipated revenue and \$2,408,441 of Fund Balance are hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2007/08 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$2,950,000
Engineering and Administration	600,000
Principal Payment on Debt	1,233,492
Interest on Debt	248,949
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	<u>1,000</u>
Total Expenditures	\$5,083,441

I hereby certify that the above is a true and correct
copy of a resolution adopted by the Board of
County Road Commissioners of the County of
Oakland, State of Michigan, under date of

SEP 27 2007



Deborah Mathews

Deputy-Secretary/Clerk of the Board

Oakland County, Michigan
FY 2008 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	250,000	250,000	0	0	250,000	250,000
Child Care Fund	1,040,000	11,844,833	0	0	0	0	1,040,000	11,844,833
Drug Court Circuit Adult SCA	0	0	170,000	170,000	0	0	170,000	170,000
Drug Court Circuit Juveni SCA	0	0	424,499	424,499	0	0	424,499	424,499
FOC Access Visitation	0	0	17,150	17,150	0	0	17,150	17,150
Friend of the Court	0	0	16,218,974	15,299,488	0	0	16,218,974	15,299,488
General	4,175,190	41,312,730	0	0	0	0	4,175,190	41,312,730
Juvenile Acct Incentive Block	0	0	4,200	4,200	0	0	4,200	4,200
Total Circuit Court	5,215,190	53,157,563	17,084,823	16,165,337	0	0	22,300,013	69,322,900
District Court								
Drug Court District 52 1 SCA	0	0	27,275	27,275	0	0	27,275	27,275
Drug Court District 52-2/52-4	0	0	64,581	64,581	0	0	64,581	64,581
General	13,172,875	17,458,998	0	0	0	0	13,172,875	17,458,998
Total District Court	13,172,875	17,458,998	91,856	91,856	0	0	13,264,731	17,550,854
Probate Court								
General	566,300	6,500,230	0	0	0	0	566,300	6,500,230
Total Probate Court	566,300	6,500,230	0	0	0	0	566,300	6,500,230
Prosecuting Attorney								
ATPA Grants	0	0	296,200	296,200	0	0	296,200	296,200
Drug Policy Grant	0	0	374,484	374,484	0	0	374,484	374,484
General	355,900	19,067,901	0	0	0	0	355,900	19,067,901
Juvenile Acct Incentive Block	0	0	125,397	125,397	0	0	125,397	125,397
Prosecutor Co Op Reimburse	0	0	2,425,803	2,425,803	0	0	2,425,803	2,425,803
Prosecutor VOCA	0	0	142,485	142,485	0	0	142,485	142,485
Total Prosecuting Attorney	355,900	19,067,901	3,364,369	3,364,369	0	0	3,720,269	22,432,270
Sheriff								
ATPA Grants	0	0	873,805	873,805	0	0	873,805	873,805
Community Corrections	0	0	437,049	437,049	0	0	437,049	437,049
Drug Policy Grant	0	0	541,482	541,482	0	0	541,482	541,482
Friend of the Court	0	0	33,000	952,486	0	0	33,000	952,486
General	36,277,469	128,574,462	0	0	0	0	36,277,469	128,574,462
Jail Inmate Commissary	0	0	0	0	1,451,970	1,451,970	1,451,970	1,451,970
Sheriff Aviation	0	0	0	0	1,756,654	1,756,654	1,756,654	1,756,654
Sheriff Road Patrol	0	0	1,167,342	1,167,342	0	0	1,167,342	1,167,342
Total Sheriff	36,277,469	128,574,462	3,052,678	3,972,164	3,208,624	3,208,624	42,538,771	135,755,250
Board of Commissioners								
General	35,000	5,635,826	0	0	0	0	35,000	5,635,826
Total Board of Commissioners	35,000	5,635,826	0	0	0	0	35,000	5,635,826
Board of Commissioners								
Parks and Recreation	0	0	0	0	24,264,863	24,264,863	24,264,863	24,264,863
Total Board of Commissioners	0	0	0	0	24,264,863	24,264,863	24,264,863	24,264,863
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	22,315,343	22,315,343	22,315,343	22,315,343
Drain Equipment	0	0	0	0	4,668,709	4,668,709	4,668,709	4,668,709
Evergreen Farmington SDS	0	0	0	0	31,320,432	31,320,432	31,320,432	31,320,432
General	1,933,778	5,602,967	0	0	0	0	1,933,778	5,602,967
George W. Kuhn Drain SDS	0	0	0	0	36,110,523	36,110,523	36,110,523	36,110,523
Huron Rouge SDS	0	0	0	0	3,884,115	3,884,115	3,884,115	3,884,115
Water and Sewer Trust	0	0	0	0	42,636,962	42,636,962	42,636,962	42,636,962
Total Drain Commissioner	1,933,778	5,602,967	0	0	140,936,084	140,936,084	142,869,862	146,539,051
County Clerk								
Clerk Survey Reomonumentat	0	0	987,218	987,218	0	0	987,218	987,218
General	16,243,900	12,191,065	0	0	0	0	16,243,900	12,191,065
Register of Deeds Automation	0	0	2,099,583	2,099,583	0	0	2,099,583	2,099,583
Total County Clerk	16,243,900	12,191,065	3,086,801	3,086,801	0	0	19,330,701	15,277,866

Oakland County, Michigan

FY 2008 Adopted Budget

Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	991,770	991,770	0	0	991,770	991,770
Delinquent Tax Revolving	0	0	0	0	15,969,926	15,969,926	15,969,926	15,969,926
General	5,601,554	3,930,131	0	0	0	0	5,601,554	3,930,131
Land Sale 2007	0	0	1,506,592	1,506,592	0	0	1,506,592	1,506,592
Total Treasurers Office	5,601,554	3,930,131	2,498,362	2,498,362	15,969,926	15,969,926	24,069,842	22,398,419
County Executive								
Domestic Preparedness Equip	0	0	250,000	250,000	0	0	250,000	250,000
General	336,750	8,306,490	0	0	0	0	336,750	8,306,490
Total County Executive	336,750	8,306,490	250,000	250,000	0	0	586,750	8,556,490
Management and Budget								
Community Develop Block Gr	0	0	109,908	109,908	0	0	109,908	109,908
General	3,136,119	21,927,227	0	0	0	0	3,136,119	21,927,227
Total Management and Budget	3,136,119	21,927,227	109,908	109,908	0	0	3,246,027	22,037,135
Central Services								
County Airports	0	0	0	0	5,823,763	5,823,763	5,823,763	5,823,763
General	181,300	2,763,982	0	0	0	0	181,300	2,763,982
Total Central Services	181,300	2,763,982	0	0	5,823,763	5,823,763	6,005,063	8,587,745
Facilities Management								
Farmers Market	0	0	0	0	165,822	165,822	165,822	165,822
General	0	1,674,843	0	0	0	0	0	1,674,843
Total Facilities Management	0	1,674,843	0	0	165,822	165,822	165,822	1,840,665
Human Resources								
General	18,800	4,737,139	0	0	0	0	18,800	4,737,139
Total Human Resources	18,800	4,737,139	0	0	0	0	18,800	4,737,139
Health and Human Services								
Child Care Fund	2,769,587	27,715,127	0	0	0	0	2,769,587	27,715,127
Child Lead Posioning	0	0	70,000	70,000	0	0	70,000	70,000
Childrens Village Screen Pri	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
Drug Policy Grant	0	0	166,118	166,118	0	0	166,118	166,118
General	0	2,723,375	0	0	0	0	0	2,723,375
Health AIDS Counseling	0	0	497,900	497,900	0	0	497,900	497,900
Health Bioterrorism	0	0	1,195,407	1,195,407	0	0	1,195,407	1,195,407
Health MCH Block	0	0	526,464	526,464	0	0	526,464	526,464
Health MDPH OSAS	0	0	4,642,245	4,642,245	0	0	4,642,245	4,642,245
Health TB Outreach	0	0	44,752	44,752	0	0	44,752	44,752
Health Vaccines for Children	0	0	120,253	120,253	0	0	120,253	120,253
Health WIC	0	0	1,633,943	1,633,943	0	0	1,633,943	1,633,943
Hlth Early Warn Infect DisSur	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	520,390	520,390	0	0	520,390	520,390
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
Juvenile Acct Incentive Block	0	0	21,440	21,440	0	0	21,440	21,440
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Public Health	7,387,814	34,769,469	0	0	0	0	7,387,814	34,769,469
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Total Health and Human Servi	10,157,401	65,209,971	11,531,556	11,531,556	0	0	21,688,957	76,741,527
Public Services								
Community Corrections	0	0	3,363,335	3,363,335	0	0	3,363,335	3,363,335
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	2,175,447	16,935,230	0	0	0	0	2,175,447	16,935,230
Juvenile Acct Incentive Block	0	0	18,000	18,000	0	0	18,000	18,000
Total Public Services	2,175,447	16,935,230	3,444,795	3,444,795	0	0	5,620,242	20,380,025
Information Technology								
CLEMIS	0	0	0	0	10,159,378	10,159,378	10,159,378	10,159,378
Fire Records Management	0	0	0	0	636,720	636,720	636,720	636,720
Radio Communications	0	0	0	0	7,468,095	7,468,095	7,468,095	7,468,095
Total Information Technology	0	0	0	0	18,264,193	18,264,193	18,264,193	18,264,193

Oakland County, Michigan
FY 2008 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Economic Dev and Comm Affairs								
Art Culture and Film Grant	0	0	46,400	46,400	0	0	46,400	46,400
BFC Personnel	0	0	429,797	429,797	0	0	429,797	429,797
Community Develop Block Gr	0	0	5,628,272	5,628,272	0	0	5,628,272	5,628,272
Economic Development Corp	0	0	47,000	47,000	0	0	47,000	47,000
Emergency Shelter Grants	0	0	167,568	167,568	0	0	167,568	167,568
General	253,000	7,323,039	0	0	0	0	253,000	7,323,039
Home Investment Partner Gra	0	0	2,687,077	2,687,077	0	0	2,687,077	2,687,077
Housing Counseling Grants	0	0	29,761	29,761	0	0	29,761	29,761
Workforce Dev Undistributed	0	0	18,706,438	18,706,438	0	0	18,706,438	18,706,438
Total Economic Dev and Com	253,000	7,323,039	27,742,313	27,742,313	0	0	27,995,313	35,065,352
Non Departmental								
Child Care Fund	12,363,005	0	0	0	0	0	12,363,005	0
General	320,109,664	34,393,592	0	0	0	0	320,109,664	34,393,592
Interim Retiree Med Ben Trus	0	0	60,200,000	60,200,000	0	0	60,200,000	60,200,000
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	332,473,669	34,393,592	60,200,000	60,200,000	0	0	392,673,669	94,593,592
Non Departmental Transfers								
General	0	12,743,796	0	0	0	0	0	12,743,796
Total Non Departmental Transf	0	12,743,796	0	0	0	0	0	12,743,796
Grand Total	428,134,452	428,134,452	132,457,461	132,457,461	208,633,275	208,633,275	769,225,188	769,225,188

Oakland County, Michigan
FY 2009 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	250,000	250,000	0	0	250,000	250,000
Child Care Fund	1,040,000	11,844,833	0	0	0	0	1,040,000	11,844,833
Drug Court Circuit Adult SCA	0	0	170,000	170,000	0	0	170,000	170,000
Drug Court Circuit Juveni SCA	0	0	424,499	424,499	0	0	424,499	424,499
FOC Access Visitation	0	0	17,150	17,150	0	0	17,150	17,150
Friend of the Court	0	0	16,366,277	15,440,977	0	0	16,366,277	15,440,977
General	4,223,390	37,509,559	0	0	0	0	4,223,390	37,509,559
Juvenile Acct Incentive Block	0	0	4,200	4,200	0	0	4,200	4,200
Total Circuit Court	5,263,390	49,354,392	17,232,126	16,306,826	0	0	22,495,516	65,661,218
District Court								
Drug Court District 52 1 SCA	0	0	27,275	27,275	0	0	27,275	27,275
Drug Court District 52-2/52-4	0	0	64,581	64,581	0	0	64,581	64,581
General	13,172,875	17,469,644	0	0	0	0	13,172,875	17,469,644
Total District Court	13,172,875	17,469,644	91,856	91,856	0	0	13,264,731	17,561,500
Probate Court								
General	566,300	6,503,822	0	0	0	0	566,300	6,503,822
Total Probate Court	566,300	6,503,822	0	0	0	0	566,300	6,503,822
Prosecuting Attorney								
ATPA Grants	0	0	296,200	296,200	0	0	296,200	296,200
Drug Policy Grant	0	0	374,484	374,484	0	0	374,484	374,484
General	355,900	19,013,126	0	0	0	0	355,900	19,013,126
Juvenile Acct Incentive Block	0	0	125,397	125,397	0	0	125,397	125,397
Prosecutor Co Op Reimburse	0	0	2,425,803	2,425,803	0	0	2,425,803	2,425,803
Prosecutor VOCA	0	0	142,485	142,485	0	0	142,485	142,485
Total Prosecuting Attorney	355,900	19,013,126	3,364,369	3,364,369	0	0	3,720,269	22,377,495
Sheriff								
ATPA Grants	0	0	873,805	873,805	0	0	873,805	873,805
Community Corrections	0	0	437,049	437,049	0	0	437,049	437,049
Drug Policy Grant	0	0	541,482	541,482	0	0	541,482	541,482
Friend of the Court	0	0	33,000	958,300	0	0	33,000	958,300
General	37,192,681	128,643,892	0	0	0	0	37,192,681	128,643,892
Jail Inmate Commissary	0	0	0	0	1,455,176	1,455,176	1,455,176	1,455,176
Sheriff Aviation	0	0	0	0	1,760,821	1,760,821	1,760,821	1,760,821
Sheriff Road Patrol	0	0	1,167,342	1,167,342	0	0	1,167,342	1,167,342
Total Sheriff	37,192,681	128,643,892	3,052,678	3,977,978	3,215,997	3,215,997	43,461,356	135,837,867
Board of Commissioners								
General	35,000	5,645,519	0	0	0	0	35,000	5,645,519
Total Board of Commissioners	35,000	5,645,519	0	0	0	0	35,000	5,645,519
Board of Commissioners								
Parks and Recreation	0	0	0	0	24,413,363	24,413,363	24,413,363	24,413,363
Total Board of Commissioners	0	0	0	0	24,413,363	24,413,363	24,413,363	24,413,363
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	22,326,424	22,326,424	22,326,424	22,326,424
Drain Equipment	0	0	0	0	4,687,494	4,687,494	4,687,494	4,687,494
Evergreen Farmington SDS	0	0	0	0	31,331,149	31,331,149	31,331,149	31,331,149
General	1,933,778	5,606,988	0	0	0	0	1,933,778	5,606,988
George W. Kuhn Drain SDS	0	0	0	0	36,122,173	36,122,173	36,122,173	36,122,173
Huron Rouge SDS	0	0	0	0	3,885,377	3,885,377	3,885,377	3,885,377
Water and Sewer Trust	0	0	0	0	42,749,719	42,749,719	42,749,719	42,749,719
Total Drain Commissioner	1,933,778	5,606,988	0	0	141,102,336	141,102,336	143,036,114	146,709,324
County Clerk								
Clerk Survey Reomonumentat	0	0	987,218	987,218	0	0	987,218	987,218
General	16,285,800	12,190,974	0	0	0	0	16,285,800	12,190,974
Register of Deeds Automation	0	0	2,100,325	2,100,325	0	0	2,100,325	2,100,325
Total County Clerk	16,285,800	12,190,974	3,087,543	3,087,543	0	0	19,373,343	15,278,517

Oakland County, Michigan
FY 2009 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	992,169	992,169	0	0	992,169	992,169
Delinquent Tax Revolving	0	0	0	0	15,975,945	15,975,945	15,975,945	15,975,945
General	5,601,554	3,933,177	0	0	0	0	5,601,554	3,933,177
Land Sale 2007	0	0	1,506,592	1,506,592	0	0	1,506,592	1,506,592
Total Treasurers Office	5,601,554	3,933,177	2,498,761	2,498,761	15,975,945	15,975,945	24,076,260	22,407,883
County Executive								
General	336,750	8,297,411	0	0	0	0	336,750	8,297,411
Total County Executive	336,750	8,297,411	0	0	0	0	336,750	8,297,411
Management and Budget								
Community Develop Block Gr	0	0	109,908	109,908	0	0	109,908	109,908
General	3,136,119	21,942,495	0	0	0	0	3,136,119	21,942,495
Total Management and Budget	3,136,119	21,942,495	109,908	109,908	0	0	3,246,027	22,052,403
Central Services								
County Airports	0	0	0	0	5,844,259	5,844,259	5,844,259	5,844,259
General	181,300	2,768,652	0	0	0	0	181,300	2,768,652
Total Central Services	181,300	2,768,652	0	0	5,844,259	5,844,259	6,025,559	8,612,911
Facilities Management								
Farmers Market	0	0	0	0	167,738	167,738	167,738	167,738
General	0	1,675,307	0	0	0	0	0	1,675,307
Total Facilities Management	0	1,675,307	0	0	167,738	167,738	167,738	1,843,045
Human Resources								
General	18,800	4,740,585	0	0	0	0	18,800	4,740,585
Total Human Resources	18,800	4,740,585	0	0	0	0	18,800	4,740,585
Health and Human Services								
Child Care Fund	2,769,587	27,726,395	0	0	0	0	2,769,587	27,726,395
Child Lead Posioning	0	0	70,000	70,000	0	0	70,000	70,000
Childrens Village Screen Pri	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
Drug Policy Grant	0	0	166,118	166,118	0	0	166,118	166,118
General	0	3,113,424	0	0	0	0	0	3,113,424
Health AIDS Counseling	0	0	497,900	497,900	0	0	497,900	497,900
Health Bioterrorism	0	0	1,195,407	1,195,407	0	0	1,195,407	1,195,407
Health MCH Block	0	0	526,464	526,464	0	0	526,464	526,464
Health MDPH OSAS	0	0	4,642,245	4,642,245	0	0	4,642,245	4,642,245
Health TB Outreach	0	0	44,752	44,752	0	0	44,752	44,752
Health Vaccines for Children	0	0	120,253	120,253	0	0	120,253	120,253
Health WIC	0	0	1,633,943	1,633,943	0	0	1,633,943	1,633,943
Hlth Early Warn Infect DisSur	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	520,390	520,390	0	0	520,390	520,390
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
Juvenile Acct Incentive Block	0	0	21,440	21,440	0	0	21,440	21,440
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Public Health	7,387,814	34,783,560	0	0	0	0	7,387,814	34,783,560
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Total Health and Human Servi	10,157,401	65,625,379	11,531,556	11,531,556	0	0	21,688,957	77,156,935
Public Services								
Community Corrections	0	0	3,363,335	3,363,335	0	0	3,363,335	3,363,335
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	2,175,447	16,947,888	0	0	0	0	2,175,447	16,947,888
Juvenile Acct Incentive Block	0	0	18,000	18,000	0	0	18,000	18,000
Total Public Services	2,175,447	16,947,888	3,444,795	3,444,795	0	0	5,620,242	20,392,683
Information Technology								
CLEMIS	0	0	0	0	11,577,069	11,577,069	11,577,069	11,577,069
Fire Records Management	0	0	0	0	640,621	640,621	640,621	640,621
Radio Communications	0	0	0	0	7,480,719	7,480,719	7,480,719	7,480,719
Total Information Technology	0	0	0	0	19,698,409	19,698,409	19,698,409	19,698,409

Oakland County, Michigan

FY 2009 Adopted Budget

Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Economic Dev and Comm Affairs								
Art Culture and Film Grant	0	0	46,400	46,400	0	0	46,400	46,400
BFC Personnel	0	0	429,797	429,797	0	0	429,797	429,797
Community Develop Block Gr	0	0	5,628,272	5,628,272	0	0	5,628,272	5,628,272
Economic Development Corp	0	0	47,000	47,000	0	0	47,000	47,000
Emergency Shelter Grants	0	0	167,568	167,568	0	0	167,568	167,568
General	259,400	7,349,093	0	0	0	0	259,400	7,349,093
Home Investment Partner Gra	0	0	2,687,077	2,687,077	0	0	2,687,077	2,687,077
Housing Counseling Grants	0	0	29,761	29,761	0	0	29,761	29,761
Workforce Dev Undistributed	0	0	18,706,438	18,706,438	0	0	18,706,438	18,706,438
Total Economic Dev and Com	259,400	7,349,093	27,742,313	27,742,313	0	0	28,001,713	35,091,406
Non Departmental								
Child Care Fund	12,363,005	0	0	0	0	0	12,363,005	0
General	323,550,238	35,567,886	0	0	0	0	323,550,238	35,567,886
Interim Retiree Med Ben Trus	0	0	60,200,000	60,200,000	0	0	60,200,000	60,200,000
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	335,914,243	35,567,886	60,200,000	60,200,000	0	0	396,114,243	95,767,886
Non Departmental Transfers								
General	0	19,310,508	0	0	0	0	0	19,310,508
Total Non Departmental Transf	0	19,310,508	0	0	0	0	0	19,310,508
Grand Total	432,586,738	432,586,738	132,355,905	132,355,905	210,418,047	210,418,047	775,360,690	775,360,690