OAKLAND COUNTY MICHIGAN

DAVID COULTER
OAKLAND COUNTY EXECUTIVE

ADOPTED BUDGET

FISCAL YEAR 2026 – FISCAL YEAR 2028 BUDGET
AND
GENERAL APPROPRIATIONS ACT

Prepared by the Chief Financial Officer – Brian J. Lefler

September 18, 2025

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INTRODUCTION

FY 2026–2028 BUDGET TRANSMITTAL LETTER

To the residents of Oakland County, Michigan:

On behalf of the Oakland County Board of Commissioners, we are pleased to present the Fiscal Years 2026-2028 Adopted Triennial Budget and General Appropriations Act, unanimously approved by the Board on September 18, 2025. This budget reflects our shared commitment to responsible governance, sound fiscal stewardship, and investments that strengthen the health, safety, and well-being of Oakland County residents.

The adopted budget is the result of a thorough, transparent, and bipartisan process. Following the County Executive's submission of a proposed three-year financial plan, the Board's Finance Committee conducted twenty-four public budget hearings with county department leaders. These hearings allowed commissioners and the public to engage with one another to closely examine departmental needs, assess service levels, and make targeted adjustments to ensure the final budget aligns with county priorities and the evolving needs of our communities.

For fiscal year 2026, the adopted budget totals approximately $1.18 billion, including a General Fund/General Purpose budget of approximately $606.8 million. Over the three-year period, the budget reflects measured and sustainable growth while remaining balanced and fiscally sound. Importantly, this financial plan does not rely on the use of fund balance for ongoing operations, preserving reserves and reinforcing Oakland County's long-standing reputation for disciplined financial management.

This triennial budget prioritizes investments that directly impact our collective quality of life. Significant resources are directed toward housing and human services, including support for affordable housing development and emergency shelter capacity. Investments in public health and safety strengthen countywide preparedness and response, expand access to preventive services, and enhance the ability of public safety agencies to meet increasing demands. In response to tragic events that have deeply affected communities in Oakland County and beyond, the Board has taken deliberate steps to evaluate emergency response, support objective after-action review, and advance improvements in coordination, communication, and training to better protect residents countywide.

The budget also emphasizes workforce development and organizational capacity, ensuring the county can attract, retain, and support the skilled employees necessary to deliver the high-quality public services our communities expect and deserve.

In advancing the Board's economic development and housing priorities, the adopted budget makes targeted investments that support both long-term growth and immediate community needs. Funding continues for proven economic development initiatives that strengthen small businesses, manufacturers, and workforce pipelines, helping Oakland County remain competitive while expanding opportunity for residents across the county. At the same time, the budget reinforces the Board's commitment to housing stability by supporting more affordable housing development, increasing emergency shelter capacity, and coordinated services that address homelessness and housing insecurity. Together, these investments reflect a balanced approach-promoting economic vitality while ensuring that residents have access to safe, stable housing as the foundation for personal and community success.

A significant long-term investment reflected in this budget is Oakland County's continued commitment to the revitalization of downtown Pontiac, with the goal of making county services more accessible to residents by locating them in a central area. The full demolition of the Phoenix Center in the past year represents a major milestone in removing long-standing barriers to reinvestment and opening the downtown core to renewed activity. Building on this progress, the adopted budget supports the redevelopment of 31 E. Judson to accommodate the relocation of approximately 700 county employees beginning in 2027, bringing county services and employees closer to the people they serve. Through partnerships with the City of

Pontiac and other stakeholders, these efforts are intended to strengthen the local economy, increase daily activity downtown, and encourage additional housing and private investment.

In addition to countywide investments, the adopted budget reflects the Board's commitment to working directly with local communities to advance shared priorities. The Board approved investments supporting 37 initiatives in 16 communities, including several countywide efforts. These initiatives are designed to support meaningful outcomes such as housing stability, historic preservation, food security for seniors, workforce participation, and literacy and educational access. By partnering with local nonprofits, municipalities, and community organizations rooted in their neighborhoods, the Board is able to support locally informed solutions that complement countywide services.

Throughout the budget process, the Board remained mindful of its responsibility to taxpayers, balancing service delivery with long-term investments while maintaining a strong financial foundation for residents and businesses alike. Conservative revenue assumptions, careful expenditure planning, and long-term forecasting have allowed Oakland County to maintain healthy reserves and protect its AAA bond rating, providing flexibility to respond to future challenges while minimizing costs to taxpayers.

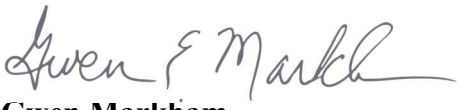
The adoption of a three-year budget is a deliberate choice that promotes stability, transparency, and accountability. By looking beyond a single fiscal year, the Board and administration are better positioned to plan responsibly, phase in investments, and provide residents, businesses, and local governments with greater predictability as they make their own financial decisions.

As a policy-making document, this budget reflects the values and priorities of Oakland County government. Through bipartisan collaboration and careful oversight, the Board of Commissioners has adopted a budget that is balanced, forward-looking, and focused on delivering results for the people we serve.

We invite residents to continue their partnership in governance by reviewing the adopted budget and remaining engaged. Budget documents, meeting materials and recordings of Finance Committee and Board meetings are available at www.oakgov.com.

On behalf of the Oakland County Board of Commissioners, we are proud to submit the Fiscal Years 2026-2028 Adopted Budget.

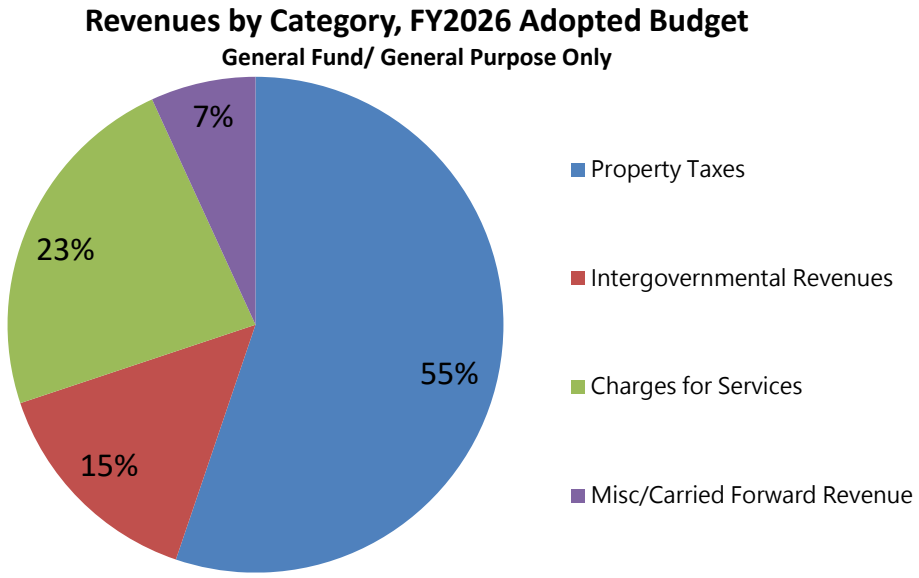
Respectfully submitted,



Gwen Markham
Finance Committee Chair
County Commissioner, District 15

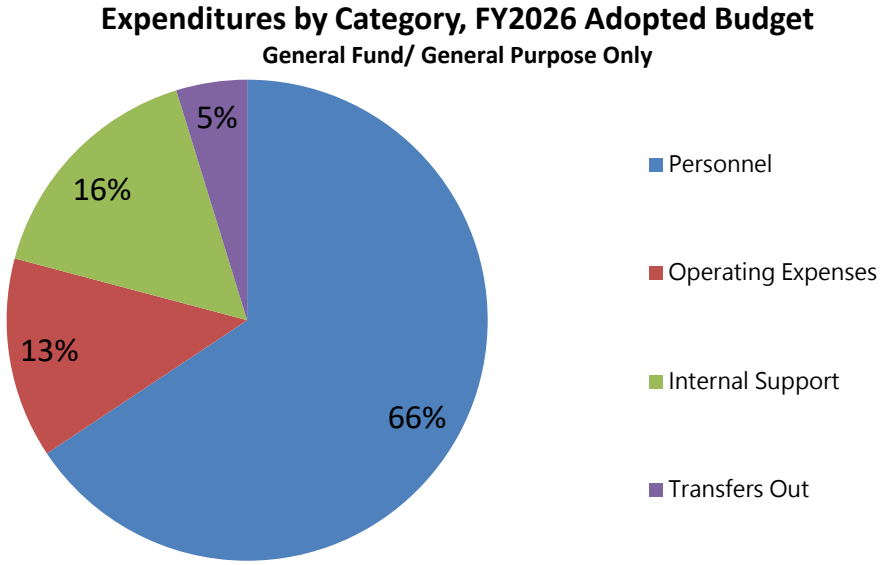
Revenues by Category, FY2026 Adopted Budget
General Fund/General Purpose Only

Category	Revenue	% of Total
Property Taxes	$334,956,662	55.2%
Intergovernmental Revenues	$89,030,976	14.7%
Charges for Services	$141,217,901	23.3%
Misc/Carried Forward Revenue	$41,547,965	6.8%
Total Revenue	**$606,753,505**	**100.00%**



Expenditures by Category, FY2026 Adopted Budget
General Fund/General Purpose Only

Category	Expenditures	% of Total
Personnel	$ 398,367,690	65.7%
Operating Expenses	81,790,845.00	13.5%
Internal Support	97,717,824.00	16.1%
Transfers Out	28,877,146.00	4.8%
Total Expenditures	**$606,753,505**	**100.00%**



DAVID COULTER
OAKLAND COUNTY EXECUTIVE

OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2026, 2027, AND 2028 TRIENNIAL
OPERATING AND CAPITAL BUDGETS

To my colleagues on the Board of Commissioners,

One of the most important responsibilities we have in county government is to set the priorities for services and programs for our residents and businesses. And we do that each year with our budget that establishes the funding for the equitable and cost-efficient programs and services we deliver across the county.

The Fiscal Years 2026-2028 balanced budget presented to you today is transparent and sustainable. It maintains healthy reserves and lays the groundwork for us to continue delivering excellent services to our residents, while addressing our challenges.

This budget demonstrates our commitment to investing in our people and maintaining our strong reputation for fiscal discipline. It is structurally balanced and maintains my strongly held belief that we should spend only what we have in annual revenue and preserve the county's healthy fund balance for future emergency needs.

This is a lean budget that will also help us retain our coveted AAA bond rating, which is the foundation that allows us to execute our strategic plan.

Over the last several years, we have worked together to wisely use federal, state, and county funds to create transformational initiatives that have helped our residents, businesses, communities and non-profits.

Some key examples:

- More than 700 units of affordable, accessible housing for our residents is being developed through The Housing Trust Fund
- Since the inception of our Oakland80 initiative, more than 8,000 adults and high school students have received career navigation services and/or financial support to obtain employment and post-secondary education. Our work is paying off. The number of Oakland County adults who have received a college degree or credential has increased from 61 percent to nearly 70 percent, providing thousands of Oakland County businesses a skilled and educated workforce.
- We celebrated 14,000 residents receiving a total of $9 million in medical debt elimination, thanks to our Undue Medical Debt investment. More will be helped later this year.
- The Savi initiative has helped nearly 2,100 people reduce their student debt load by an average of $43,000 each, providing $143 per month to their wallets.
- Our ongoing commitment to improve the health of our neighbors is shown through our support of our public health clinics, wraparound services, outreach to the community, as well as an additional $300,000 in this budget for the critical vaccines that will help prevent the spread of communicable diseases.
- We're helping support our growing population of foreign-born residents through investments in software that allows people to translate our website into more than 60 languages. And we're providing interpreter services for our customers.

These projects are supporting our residents and helping us attract and retain both businesses looking to locate and expand in Oakland County and skilled and talented workers who will be needed to fill the high-paying jobs these companies will bring to our communities. The success of our approach is reflected in the most recent U.S. Census data from 2024. It showed that more than 25% of Michigan's population increase last year took place in Oakland County, and that every one of our cities and townships gained residents last year, which speaks to the quality of life in our county and the opportunities available here.

These initiatives are contributing to our improving economy, including increased tax revenues and a fiscally responsible budget, and have left us with a healthy fund balance of $291.7 million, exceeding 50% of our ongoing General Fund budget. This helps ensure we can withstand future economic downturns and face any financial challenges that might lie ahead.

This budget is fiscally responsible and balanced. It does not include any withdrawals from the fund balance for ongoing operations. It calls for $560.4 million in General Fund/General Purpose spending for FY 2026 $574.6 million for FY 2027 and $588.5 million for FY 2028. The total budget for all funds (less Internal Service) includes $1.08 billion for FY 2026, 1.11 billion for FY 2027 and $1.13 billion for FY 2028.

Central to our success are our skilled and dedicated workers, who are truly passionate about public service. This budget invests in our employees through ongoing training opportunities and a 4 percent increase in compensation in the first year and projected 3 percent increases in the second and third years of this rolling budget and includes the results of contract negotiations with employees who are represented by a union. We are also committed to providing a robust benefits package that includes an Employee Assistance Program offering 24/7 counseling services and in-person sessions after critical incidents. And our Behavioral Threat Assessment Team is helping ensure our employees are safer on the job.

This budget also recognizes the significant role of law enforcement in keeping our residents, employees and communities safe with investments in increased court security, and new equipment for the Sheriff's Office, Medical Examiner and Animal Shelter.

We continue to rely on partnerships with the state and federal government, our local communities as well as non-profit organizations and agencies. Toward that end, our Strategic Partnerships and Initiatives office is actively identifying opportunities for grants and collaborations with governmental, foundation and non-profit partners, including our Oakland Connects program that provides housing, food and social service support for our residents.

We are committed in Oakland County to making a real and measurable impact in the areas that matter most: a strong economy, healthy and safe residents and communities, and opportunities for residents to live their best lives.

You will hear from all the departments in the coming weeks about their plans and goals for the next fiscal year, how they've grown and improved in the past year and the work that they are doing on a daily basis so we are All Ways, Moving Forward.

I understand and appreciate the partnership between the Executive and Legislative branches of county government, and I look forward to a productive discussion of this proposed budget. We all have the best interests of our residents as our top priority and I am confident that through collaboration, and transparency, we will maintain the fiscal stewardship that is a hallmark of Oakland County.

Sincerely,



David Coulter,
Oakland County Executive

OAKLAND COUNTY'S ECONOMY

Incorporated on March 28, 1820, Oakland County covers approximately 910 square miles in southeast Michigan, immediately north of the City of Detroit and Wayne County. The County has a population of 1,296,888 (2024U.S. Census Bureau, Population Estimates Division estimate) and the County seat is located in Pontiac. Oakland County is home to a mix of urban and rural communities, encompassing 62 cities, villages, and townships, including 32 downtown areas and many scenic natural settings. Oakland County enjoys a world-class reputation due to its renowned business environment and other attributes that contribute to an excellent quality of life.

According to economists at the University of Michigan:

> Last year presented challenges for Michigan's economy. Every county in the state began 2025 with a higher unemployment rate than at the start of 2024. Oakland County was not immune from that trend, but the increase in its unemployment rate was the fourth smallest among the 83 counties in Michigan.
>
> Despite this recent economic downshift, we believe that Oakland's long-run fundamentals remain strong. Its well-educated labor force, high concentration of professional jobs, and low poverty rate provide resilience in the face of uncertainty
>
> Oakland County faces a more complex and uncertain economic environment compared to one year ago. We remain cautiously optimistic, but the road to full recovery will likely feature some twists. In the long run, however, Oakland's strong fundamentals should win out over these short-term challenges, allowing it to remain one of the most prosperous local economies in the country.[1]

The county's payroll employment levels are shown in **Chart 1**, and the forecasted unemployment rate for the county is shown in **Chart 2**. The Oakland County unemployment rate is projected to hold steady at 4.1% from late 2024 through the first half of 2025, with Oakland County's jobless rate staying 0.8% below the statewide average.

Oakland County's per capita personal income (PCPI) of $90,200 in 2023 was the second highest county in Michigan, only falling behind the (Washtenaw County) by$600.This level was 31.6% higher than the national average of $68,531 and 65.5% higher than the state average of $54,493.[2]

[1] https://www.oakgov.com/business/business-development/economic-outlook

[2] Source: https://www.bea.gov/data/income-saving/personal-income-county-metro-and-other-areas

CHART 1

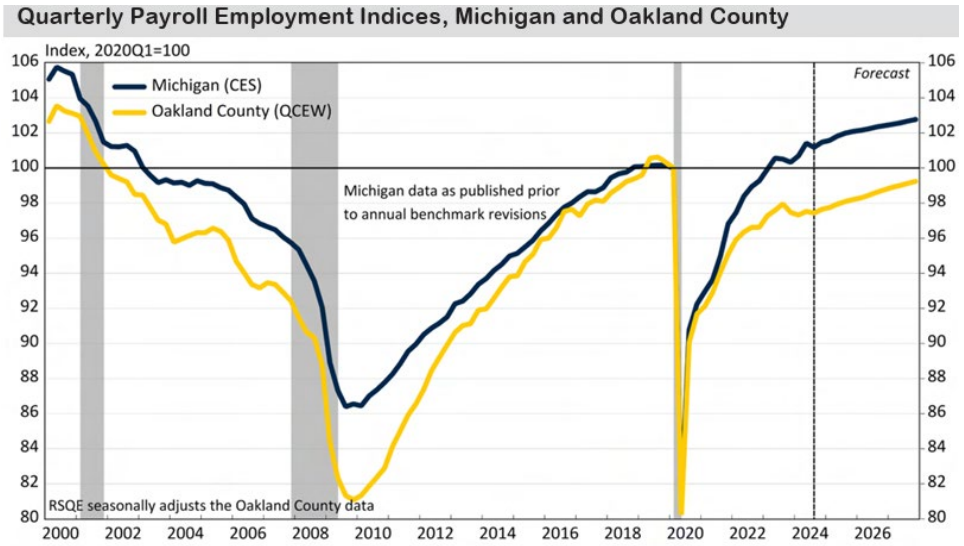
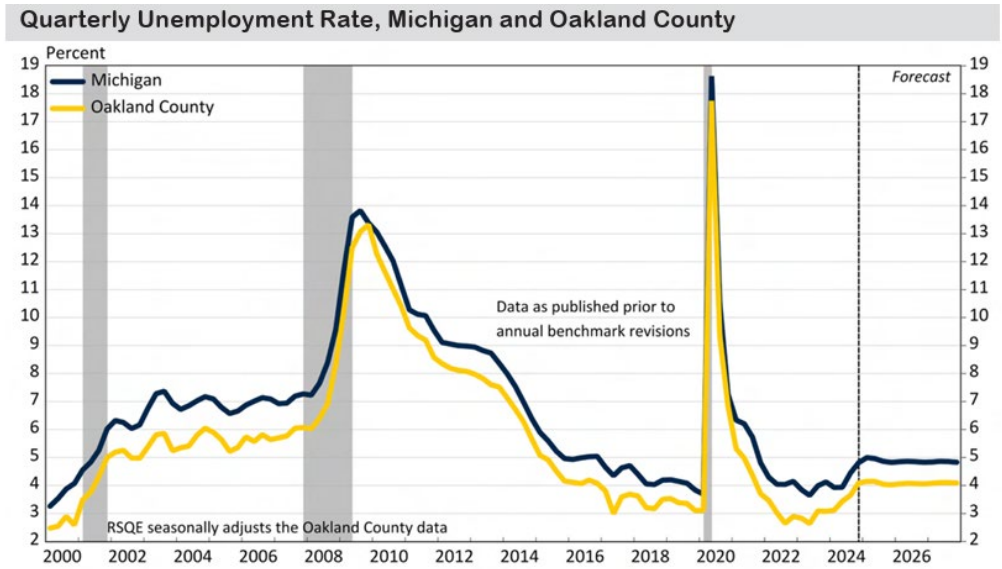


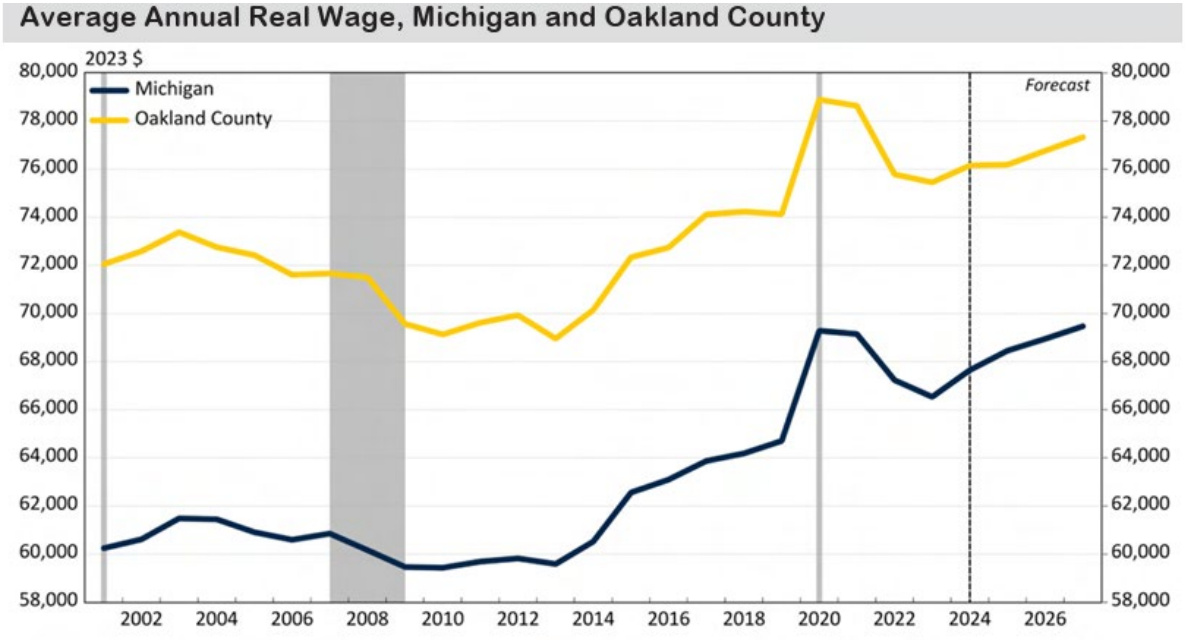
CHART 2



Source: Oakland County Economic Outlook: 2025-2027, University of Michigan Research Seminar in Quantitative Economics

As shown in **Chart 3,** The average real wage in Oakland County has run consistently higher than in Michigan, but Oakland's advantage narrowed from almost 20 percent in 2002 to slightly less than 15 percent in 2019. Despite falling slightly in 2023 and limited forecasted growth in future years, forecasted real wages of $77,300 in Oakland will stand 4.3 percent above 2019 levels.

CHART 3



Source: Oakland County Economic Outlook: 2024-2026, University of Michigan Research Seminar in Quantitative Economics

Although Oakland's long-term economic resilience has been impressive, we are concerned that the direction of federal economic policy, particularly related to tariffs and international trade, will pose significant short-term challenges for the county's economy. The tariff landscape remains in flux. We now expect higher tariffs overall than we assumed when we produced this forecast, but we believe the potential remains for tariffs to be reduced from their currently announced rates.

We expect the tariffs and related uncertainty to weigh on the local economy in the short term, though the scale of the impact will depend on their final scope and execution. We are relieved that the auto industry has received some near-term relief as it adjusts to the new trade environment. As noted, we believe the tariff situation remains fluid and that further reductions in the currently announced rates are possible. More information about Oakland County's economy and its economic development programs can be found at AdvantageOakland.com.

Oakland County's Tax Base

With a market value of $226.8 billion, Oakland County's property values remain the highest of all 83 counties in Michigan and represents 16.7% of the state's total value. The majority of Oakland County's property value is within the residential class of property at 77.8% of the total property tax base. The County's housing market has been strong. The average sale price of residential homes is $375,000, up 2.7% from the 2024 level of $365,000. This continues the growth trend of the last five years.

Tax foreclosures in the County had fallen from 9,292 in 2010 to 643 in 2019, reducing downward pressure on home prices. Foreclosures were suspended through mid-2021, with 197 foreclosures occurring over the remainder of the year. FY 2023 only had 95 foreclosures. Currently foreclosure sales are slightly increasing, with 128 foreclosures in FY 2024 and 176 in FY 2025. The County will continue to monitor foreclosure trends going forward.

The increase in total market value of properties does not translate into the same increase in collection of property tax revenues. In Michigan, there are two primary valuations that are measured when preparing the property assessment rolls: State Equalized Value and Taxable Value. The State Equalized Value is roughly 50% of the true cash value of the property. For example, the true cash value of $226.8 billion for county-wide property equates to $113.4 billion of county-wide State Equalized Value for the 2025 assessment rolls.

When the state constitution was amended with the passage of Proposal A in 1994, limits were placed on the annual growth in values for taxation. Taxable Value increases are capped if property ownership has not changed. The cap is limited by the annual rate of inflation but cannot exceed 5%. However, Taxable Value can change above the rate of inflation for State Equalized Value for several reasons: (1) property became "uncapped" because of a change in ownership, (2) additions / improvements to existing property, and (3) new construction. Conversely, a demolition to the property would potentially have a negative impact to the Taxable Value. The difference between Taxable Value and State Equalized Value on individual parcels represents the potential value increase which would be realized when that property is sold or uncapped (often referred to as a "pop-up"). The year following the sale of an existing property, the Taxable Value is adjusted for the increased market value that has accumulated over the years and is subject to the Taxable Value and millage rate limitations under the State's Constitution.

Total 2025 Taxable Value in Oakland County is $84.64 billion, which is an increase of 5.3 % from 2024.

THE FINANCIAL CONDITION OF OAKLAND COUNTY GOVERNMENT

In January of 2025, the County Executive, his executive team, the County Treasurer, and the Water Resources Commissioner provided a rating review to both Moody's and S&P Global. The main purpose of this review was to seek bond financing for local water projects being managed by the Water Resources Commissioner. The review provided the administration an opportunity to update the rating agencies on the current financial condition of the County and share information on its plans to continue the County's long record of fiscal discipline.

On February 5, 2025, Moody's reaffirmed the County's Aaa rating. In its credit opinion, Moody's stated:

> The outlook is stable because of the county's growing tax base and significant reserve cushion, as well as management's track record and commitment to complying with its budgetary and debt policies and practices.

On January 29, 2025, S&P reaffirmed the County's AAA rating, citing the following strengths of the County:

- Status as one of the wealthiest counties in Michigan, with a growing tax base that showed resilience during the pandemic;
- Robust reserve and liquidity position, extensive budget preparation and planning;
- Well-embedded and comprehensive financial management practices and policies that have generated operating strength; and
- Relatively low debt costs and minimal pension pressures.

This AAA bond rating allows the County to borrow at the lowest possible interest rate, saving County taxpayers millions of dollars in future borrowing costs. Local governments and authorities within Oakland County benefit from this bond rating as well. County leadership continues to keep the ratings agencies updated on the county's economic and financial conditions and plans.

Low Outstanding Debt and Retirement Liabilities

Under Michigan law, the maximum amount of bonded debt that could have been issued by Oakland County in 2024 was $10.7 billion or 10% of its 2024 State Equalized Value. As of September 30, 2024, the County was $10.2 billion below this authorized debt limit, as total outstanding debt was $449.2 million. This is equal to 4.2% of the permissible level. Outstanding debt decreased by $39.1 million from a year prior.

Of the total outstanding long-term debt on September 30, 2024, $187.1 million is attributed to the County as the primary governmental unit, which decreased by $34.2 million from $221.4 million a year prior. In addition to the County's primary government long-term debt, the County pledged its full faith and credit as secondary obligor for drainage districts. Outstanding debt for drainage districts was $262.1 million, which decreased $4.9 million from $267.0 million a year prior.

Oakland County's practice is to issue long-term debt only for the purchase and/or construction of long-term capital 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 for the county's long-term financial position.

- Of the $449.2 million of County debt, $336.3 million has been issued to finance water, sewer, lake level, and drainage district projects. The majority of this type of debt will be repaid from special assessments or user fees levied or charged by the local communities against the users of those systems.

- The next largest outstanding debt obligation was $96.6 million which funded accrued health care liabilities for retired employees. The debt was issued in September 2013 in the amount of $350.0 million as refunding bonds to be repaid over 13 years. The proceeds of the refunding bonds were used to redeem $422.1 million of outstanding debt in April 2014, originally issued in 2007 as 20-year debt. Supplementing the $350.0 million refunding bond proceeds, the remaining $72.1 million was provided from available net investment assets.

- Approximately $16.3 million of outstanding pledged debt consists of Building Authority debt to build and equip various public buildings which are then leased to the County. Some of the building projects are financed through the Building Authority on behalf of other governmental entities located within Oakland County, which the County then subleases to those entities. The local communities which utilize the Building Authority in this manner obtain a more favorable interest rate on the debt issued to finance their projects because of the County's AAA bond rating. Building Authority debt is repaid from the lease proceeds. The Building Authority holds title to funded properties until the bonds are fully repaid by the other governmental entities.

The County currently has minimal unfunded liabilities for its employee retirement systems. As of September 30, 2024, the County pension system was funded at 96.9% and the retiree health care system was funded at 158.2% (both figures reported on an actuarial basis). Most new employees hired since 1994 receive a defined contribution retirement benefit rather than a pension benefit. The same is true for most new employees hired since 2006 on the retiree health care side.

The FY 2025 County budget includes an Actuarially Determined Contribution of $1.2 million for the pension system. This contribution is required, in part, because the Oakland County Retirement Board took action to lower the system's Assumed Rate of Investment Return from 7.25% to 7.0%, putting the assumption more in line with national peers and reducing future financial risk for both the pension system and the County. The County will continue to closely monitor the funding levels of the two systems and incorporate any additional funding need that may develop into future budgets.

Maintaining a Strong Fund Balance

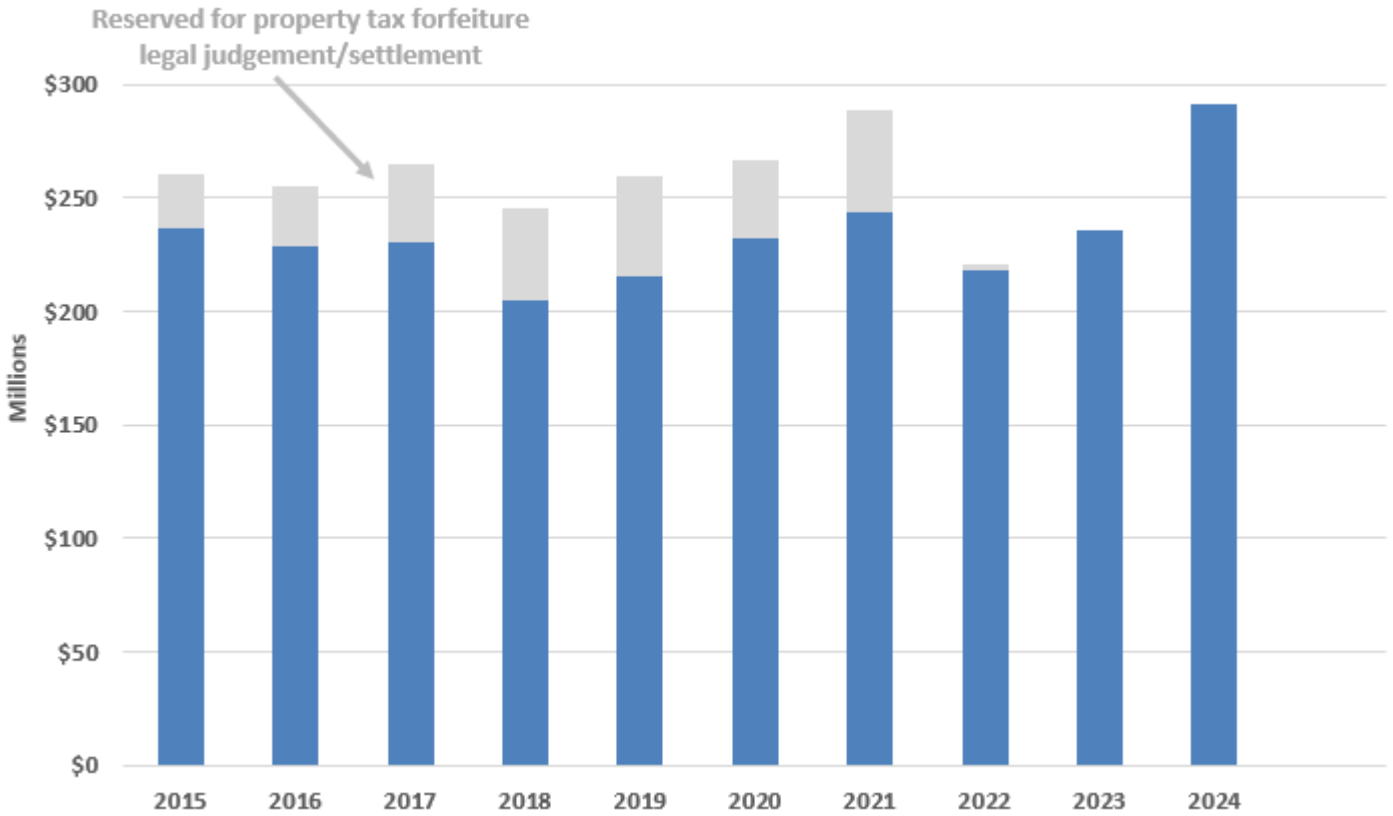
The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. **Chart 5** shows the change in the County's fund balance over the last 10 years. The dip in fund balance in FY 2022 was primarily due to:

- Appropriations of $41.8 million to resolve property tax forfeiture cases from the fund balance assignment that had been reserved for this purpose (as shown in the chart). The settlements funded by these appropriations bring final resolution to the

ongoing claims against the County, which were based on the constitutionality of a state statute. Counties across Michigan have faced similar lawsuits.

- A $21.1 million reduction as a result of recording cash investments at market value under accounting rules (General Fund plus American Rescue Plan Act funding). This value recovered over the next few years as investments were held to maturity.

Chart 5
Oakland County Year-End General Fund Balance



The FY 2024 General Fund balance of $291.7 million represents 52.1% of the ongoing General Fund/General Purpose (GF/GP) expenditures for the County's adopted FY 2025 budget, well in excess of the minimum amount of two months' operating reserves (approximately 17%) recommended as a best practice by the Government Finance Officers Association (GFOA).

The Coulter Administration remains committed to maintaining sufficient fund balance to protect County services in the event of an economic downturn or other budgetary emergency. In 2021, the administration worked with the Board of Commissioners to revise the County's General Fund Balance Policy to increase the minimum fund balance level from 20% to 25% of the County's ongoing General Fund budget – clearly designated as a Rainy Day Fund to be utilized only in the event of a significant economic downturn affecting County revenues -- with an additional 5% targeted for non-economic budget risks. Any Fund Balance above that level may be utilized only for one-time capital, information technology, or other investments that have long-term return on investment for the residents of Oakland County. The General Fund balance is also a funding source available to address any future legal settlements or judgments.

APPROACH TO BALANCING THE FY 2026 BUDGET

Eight key strategic goals:

- **Thriving & Inclusive Economy:** Oakland County cultivates entrepreneurs, attracts talent and investment, promotes cutting-edge technology, and strives for an economy that works for all people and businesses of all sizes.
- **Healthy Residents:** Oakland County works to ensure access to quality affordable health care, including mental health services, to improve health outcomes for all residents.
- **Skilled & Educated Workforce:** Oakland County provides residents with the education, training, and support they need to get good paying jobs while assisting businesses in retention and recruitment efforts.
- **Diversity, Equity, & Inclusion:** Oakland County celebrates and embraces its diversity and is committed to ensuring that all residents feel a sense of belonging, are valued, their voices uplifted, and are included in the efforts to close social, economic and well-being gaps that exist in our county.
- **Livable Neighborhoods:** Oakland County offers residents quality, affordable housing in welcoming neighborhoods with access to parks and recreation, public transportation, and healthy food.
- **Environmental Sustainability:** Oakland County seeks to protect the environment, reduce carbon pollution, keep our water and lakes safe, and conserve natural resources.
- **Public Safety & Fairness in the Criminal Justice System:** Oakland County keeps residents safe from crime, ensures that all people are treated fairly by the criminal justice system, and helps put offenders on the path to productive lives.
- **Organizational Excellence:** Oakland County government values its employees, responsibly manages taxpayer dollars, and delivers innovative and effective services to Oakland County residents.

These eight goals guide decision making regarding the allocation of County financial resources. More information on this strategic framework, along with key performance indicator data measuring progress on each goal, is available at https://www.oakgov.com/government/county-executive/strategic-framework.

The Coulter Administration also continues its strong commitment to structural budget balance with this budget recommendation: the budget does not assume any use of one-time fund balance to support ongoing County operations.

The budget supports the County's workforce by providing a 4.0% general salary increase for FY 2025, to recognize recent increases in the cost of living for County employees and ensure the County does not lose ground in offering competitive compensation following the implementation of an updated compensation plan in 2021. A 3.0% increase is assumed for subsequent years. These assumptions will be revisited based on future inflation and available budget resources.

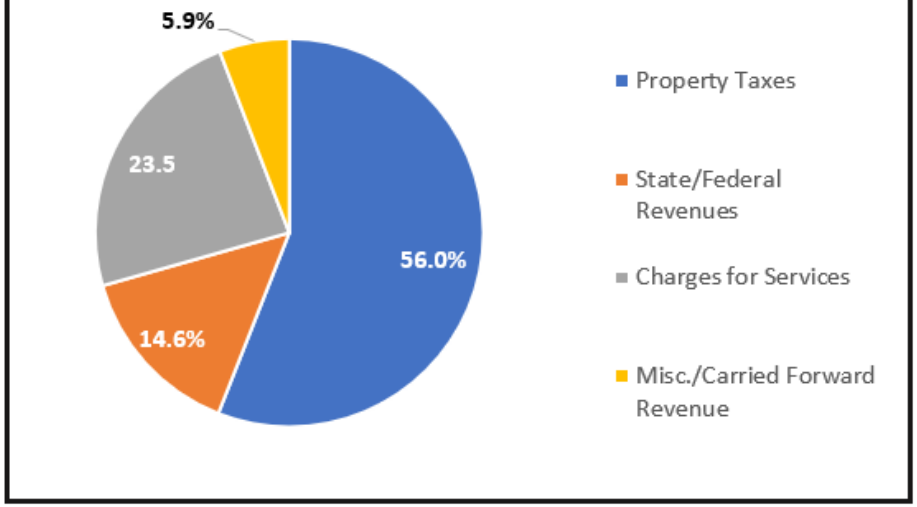
FY 2026 reflects a General Fund revenue growth of 5.8% as property tax revenue continues to grow, however support from the State of Michigan has leveled off. Future revenue growth is projected to return to more historical levels between 2% and 3%.

FY 2026 expenditures also projected to be grow slightly and level off in future years. This is primarily a result of compensation and fringe benefit costs increases being absorbed by the General Fund, along with a reduction of operating expenditures to offset the increases mentioned above.

CHART 6

Revenues by Category: FY 2026 Recommended Budget
General Fund/General Purpose Only

Category	Revenue	% of Total
Property Taxes	$334,956,662	56.0%
Intergovernmental Revenues	$87,621,787	14.6%
Charges for Services	$141,043,796	23.5%
Misc./Carried Forward Revenue	$34,907,907	5.9%
Total Revenue	**$598,530,152**	**100.0%**



Property Tax Revenue

As shown in **Chart 6**, property tax is the primary source of revenue for the County's General Fund/General Purpose (GF/GP) operations, providing slightly more than half of GF/GP revenue. The county-wide taxable value increased overall by 4.7% for 2025, above the

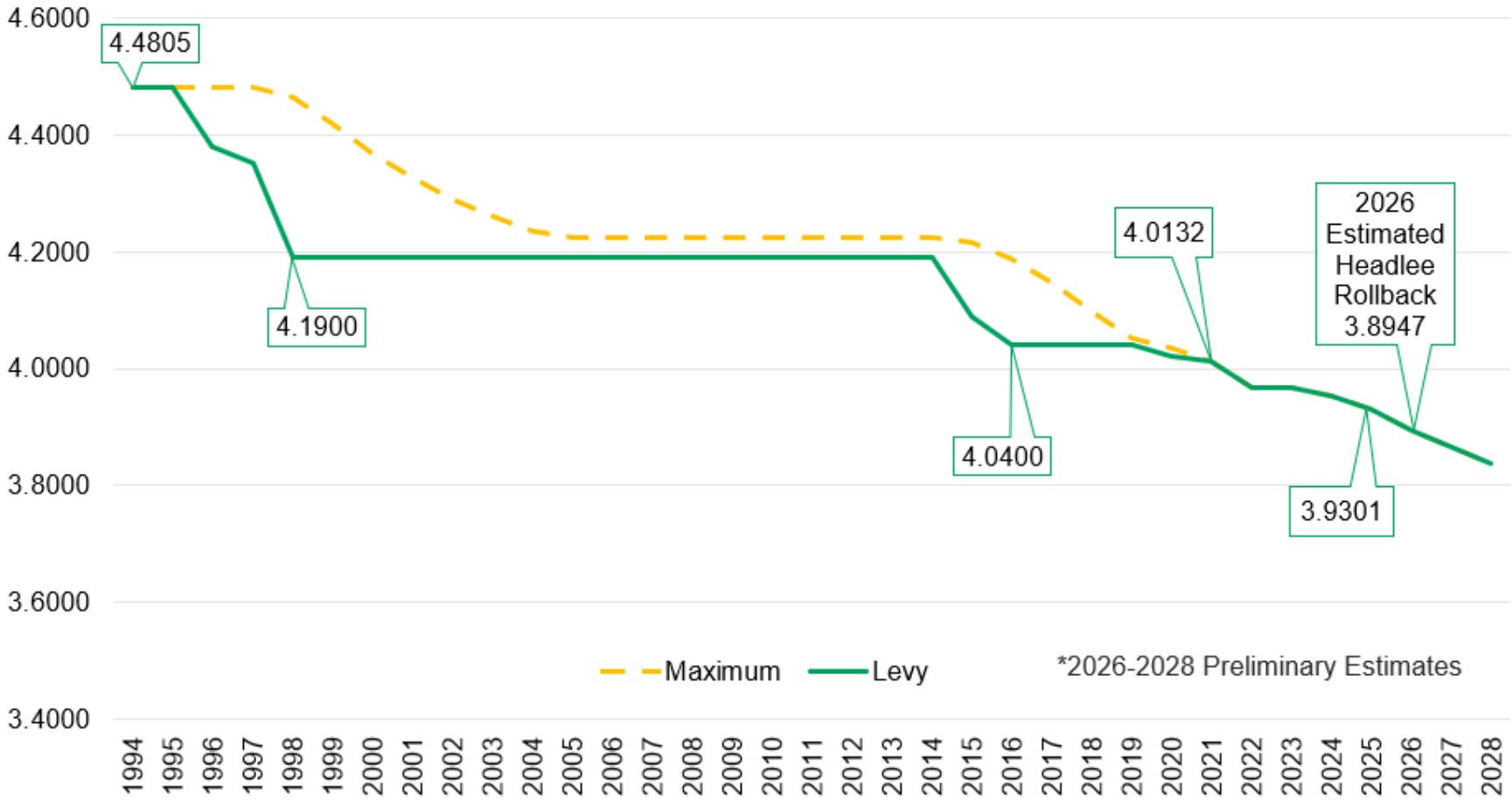
originally budgeted amount.This positive variance raises estimated FY 2025 County property tax revenue by $15.2 million compared to the level assumed last year.

This level of growth was driven by a strong housing market, a healthy level of new construction, and high inflation. The Inflation Rate Multiplier (IRM) for 2025 taxable values was 3.1% , the same as the Consumer Price Index (CPI) growth of 3.1%. this is the lowest IRM since 1.4% in 2021.

The budget utilizes cautious (lower) estimates of CPI in future years so as to not overestimate revenues. A moderation in housing sales price growth and new construction is also assumed. Taxable value growth is projected at 2.25% for FY 2026, 2.0 % for FY 2027, and 2.0% for FY 2028. The CPI projections and other real estate-related data will be monitored on a monthly basis as changes in economic trends continue to unfold.

Chart 7 provides a history of and estimates going forward for the County's operating millage rate.

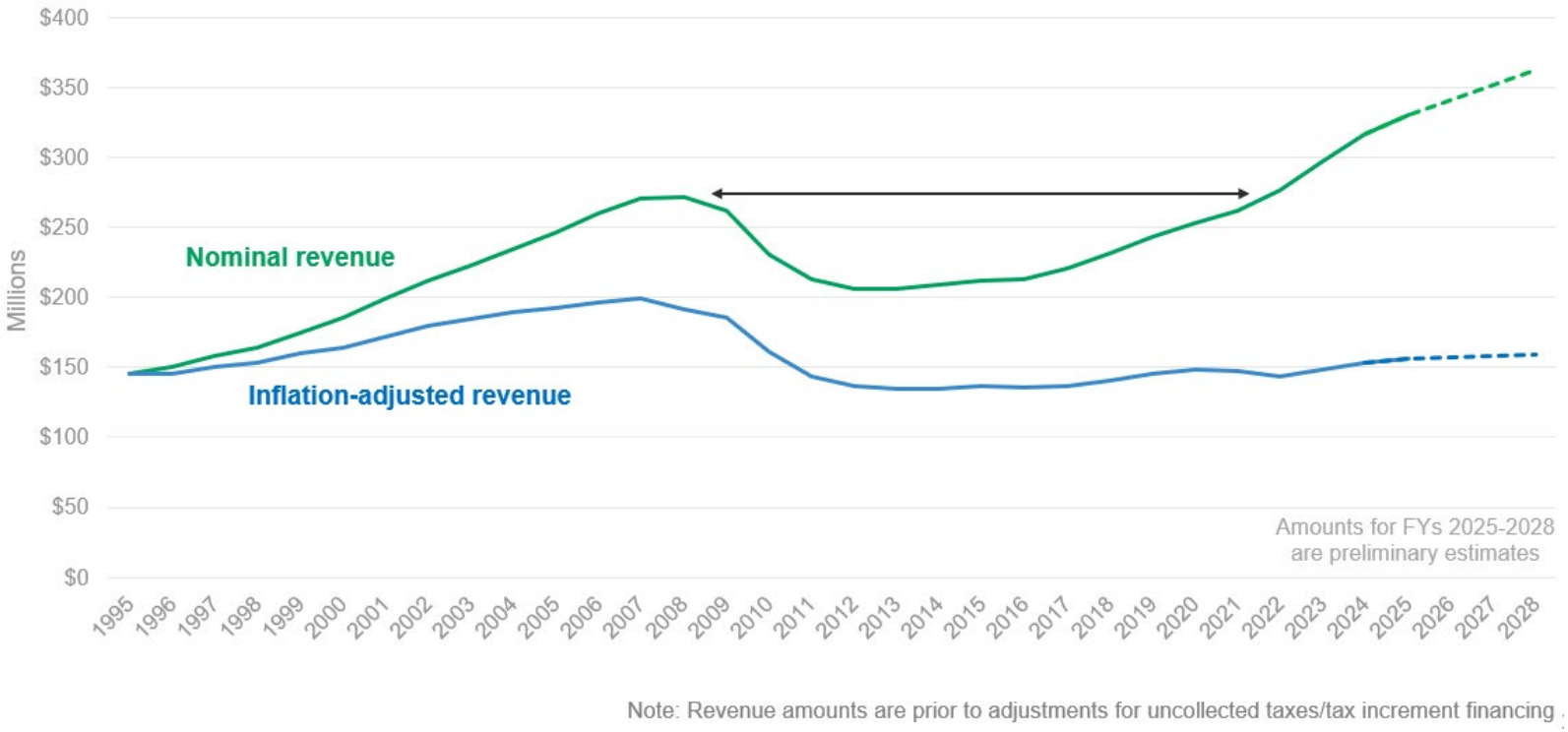
CHART 7 - County General Operating Millage



The rate for 2025 is 3.9301, which is lower than 2024. Because of the lower CPI figure for FY 2025, a rollback reduction of .9940 is required under the Headlee Constitutional Tax Limitation Amendment of 1978. Rollbacks are projected to continue in FY 2026, with an estimated tax rate of 3.9006. By 2029, the tax rate is projected to fall to 3.8141. The financial impacts of the future millage reductions have been incorporated in this budget recommendation.

Chart 8 provides a history of revenue generated by the County's general operating millage. While annual property tax revenue now exceeds the level collected prior to the Great Recession of 2008-2009 in nominal term, when adjusted for inflation revenue remains approximately 25% lower than that peak.

CHART 8 - County General Operating Property Tax Revenue



Note: Revenue amounts are prior to adjustments for uncollected taxes/tax increment financing

General Fund Property Tax revenue is projected to increase for the upcoming three years as follows:

- $11.2 million, or 3.4%, for FY 2026
- $10.6 million, or 3.1%, for FY 2027
- $10.8 million, or 3.
- 1%, for FY 2028

Other General Fund Revenues

The FY 2025 revenue estimates included in this budget also reflect minimal growth in other funding sources provided by the State of Michigan:

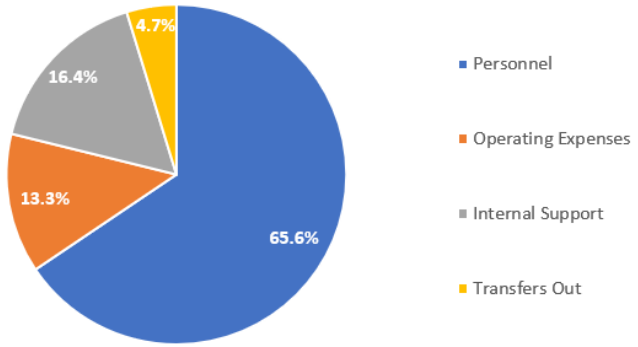
- **Revenue Sharing:** Assumed3.5% increase in state Revenue Sharing payments for FY 2026 and continuing at the flat rate, for FY 2027, and FY 2028. This amount is subject to final action on the FY 2026 state budget, which is expected to occur concurrently with the release of this County Executive Budget Recommendation.
- **Marijuana Tax:** The annual distribution from the state based on the number of marijuana dispensaries in the county has increased to $2.1 million.

The State has not approved the distributable state aid budget as of the publication of this document. The County will continue to monitor changes in state funding and adjust the County's budget as appropriate.

GENERAL FUND EXPENDITURES
CHART 9

Expenditures by Category: FY 2026 Recommended Budget
General Fund/General Purpose Only

Category	Expenditures	% of Total
Personnel	392,373,798	65.6%
Operating Expenses	79,591,310	13.3%
Internal Support	98,253,990	16.4%
Transfers Out	28,311,054	4.7%
Total Expenditures	**$598,530,152**	**100.0%**



Personnel - Employee Compensation

As shown in **Chart 9**, personnel costs represent nearly two-thirds of the county's General Fund/General Purpose budget. Attracting and retaining a talented workforce that can deliver effective services to the County's residents continues to be a top priority for the Administration. Total General Fund personnel costs recommended for FY 2026 are $25.4 million, or 6.5%, higher than the level in the originally adopted FY 2025 County budget.

This reflects the following:

- A 4.0% general salary increase for non-represented employees, which will also apply to most represented employees under "me too" clauses in negotiated contracts.
- A projected 7.7% increase in General Fund fringe benefit costs.

- Inclusion of a $1.2 million contribution to the Oakland County Retirement System (approximately $0.8 million of which is General Fund) to meet the Actuarially Determined Contribution for FY 2026.

The budget continues to include a personnel favorability factor of $8.0 million to recognize projected year-end savings from vacancies occurring through the year.

Operating Expenses

Budgeted operating expenses include planned spending for contractual services, commodities, capital outlay, and certain non-departmental spending allocations. Total General Fund/General Purpose operating costs recommended for FY 2026 are $11.4 million, or 14.4%, higher than the level in the originally adopted FY 2025 County budget. This is the net result of various facility maintenance cost increases.

The budget continues to include an operating cost favorability factor, equal to $6.0 million for FY 2026, to recognize projected year-end savings from prudent management of operating costs by departments and elected officials.

Internal Support

The Internal Support category is the portion of the budget where internal rates are charged by Internal Service Funds such as Fringe Benefits (FB), Information Technology (IT), and Facilities Maintenance & Operations (FMO) that provide services to departments and elected offices. The costs to provide these internal support services are passed on to the benefiting departments and the funding sources that support them. Total General Fund costs for Internal Support recommended for FY 2026 are $3.9 million, or 4.0%, higher than the level in the originally adopted FY 2025 County budget.

Transfers Out/Facilities

A recent independent assessment found that total potential spending to address County facility needs for existing facilities over the next decade is well in excess of $1.1 billion. The County Executive Administration through the Capital Planning and Design Department within Facilizes is working to prioritize those needs and to begin addressing them over a multi-year period.

Additional funding (from debt issuance) will be needed to address routine capital maintenance and renovation needs across the county facility portfolio. An increase in the General Fund transfer to the Building Improvement Fund commenced in FY 2024 and subsequent years to $6.0 million from $4.0 million in FY2023. This increase was offset by a $2.2 million reduction in transfers out as a result of General Fund debt service on previous facility projects ending in FY 2023. $2.5 million has also been identified for smaller, non-capitalized maintenance projects in FY 2026.

The Redevelopment, Revitalization and Reconnection fo Downtown Pontiac has begun with the recent approvals of the 31 E. Judson office building, conference center and solar project and the Development Agreement with Endeavour Pontiac Partners, LLC, for the construction of tow (2) parking decks and site improvements.

FINANCIAL RISKS

County leadership continues to closely monitor risks that could affect the County's budget and financial position. These include the following:

- **Trial court funding:** The future of trial court funding in Michigan faces a number of questions, including recent declines in court-generated revenue and a case pending in front of the State Supreme Court regarding the constitutionality of court costs assessed in criminal cases. A Trial Court Funding Commission created at the state level issued a number of recommendations in 2019 to create a stable and consistent funding source for Michigan trial courts. Many of those recommendations are pending before the state Legislature.
- **Child Care Fund:** The Child Care Fund accounts for the cost, care, and treatment of delinquent, neglected, and/or abused children, including those children housed and treated at Children's Village under order of the Family Division of the Circuit Court. These costs are partially funded by the State of Michigan. State policy changes to increase reimbursement from 50% to 75% for children ordered to community-based, rather than residential, treatment could result in savings to the County in FY 2026, going forward.
- **Legal risks:** Potential legal risks exist for the County, including multiple federal lawsuits brought by individuals who have had their criminal convictions reversed. These lawsuits are in various stages of discovery or awaiting a judicial determination on whether the Plaintiff's claims can go forward. Consequently, the magnitude of any financial liability to the County cannot be reasonably estimated at this time

The County's healthy General Fund balance, prudent financial policies, and cautious and active budgeting practices position the County well to address any financial implications that could result from these issues.

FINANCIAL DOCUMENTS

The remainder of this budget document provides detailed budget information by department and fund for the upcoming three-year period. This budget is a true financial plan that includes all known County spending requirements for those years.

The budget process does not stop with the adoption of the Triennial Budget. Frequent analyses and the budget amendment process ensure that the budget and long-term financial plan remains in balance. In accordance with Public Act 139 of 1973, the County Executive is required to report the current financial condition of the County to the Board of Commissioners on a quarterly basis. The County also provides a quarterly forecast of the projected financial condition of the County at the close of the current fiscal year. These reports

include a comparison of the amended budget to the forecasted amounts and explanations for major variances. Any recommended budget amendments are presented at that time.

Oakland County's budget is unique in comparison with many other government budgets because it is a "rolling" Triennial Budget – when the budget is amended (with quarterly forecasts and also by individual resolutions), the detailed amendment reflects the impact by line item for both the remainder of the current fiscal year and the subsequent two fiscal years. This process ensures that the budget remains current for all three years. Ultimately, during next year's budget process, the budget as amended for the two subsequent years (e.g., FY 2027 and FY 2028 for this Recommended Triennial Budget) will simply "roll" forward and the third year will be added (e.g., FY 2029).

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

GENERAL INFORMATION

OAKLAND COUNTY MICHIGAN
BOARD OF COMMISSIONERS

September 18, 2025
RESOLUTION #2025-5690 _ 25-33
Sponsored By: Gwen Markham
Executive's Office - FY 2026 General Appropriations Act and 2026 County General Property Tax Rates
Chair and Members of the Board:

WHEREAS in accordance with the provisions of Public Act 139 of 1973, as amended, the Unified Form of County Government Act, and Public Act 621 of 1978, as amended, 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

WHEREAS the Finance Committee has reviewed in detail the County Executive's Fiscal Year 2026 Budget Recommendation and received budget information from all County Departments; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $1,151,184,647 for Fiscal Year 2026, 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, Chief Financial Officer (CFO), and Deputy Chief Financial Officer; and to provide that the Board of Commissioners and committees thereof, as well as the CFO, 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 Circuit Court and approved by the Board of Commissioners; and

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2026 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2026 for the Civil Mediation Program.

BE IT FURTHER RESOLVED that the following policy, as codified per Miscellaneous Resolution #20113, specifies the administration of the Delinquent Tax Revolving Fund:

1. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893, as amended, for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding,ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding GeneralObligation 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" (MiscellaneousResolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.
9. Pursuant to MCL 211.78m(8), following the settlement of each preceding year’s foreclosure sale, but not later than June 30th, the County Treasurer shall submit a written report to the Board of Commissioners identifying any remaining balance available following the settlement and detailing all costs associated with the administration of the Delinquent Tax Revolving Fund. All or a portion of any remaining balance, less any contingent costs of title or other legal claims described in subdivisions (a) through (f), of the Act may subsequently be transferred into the General Fund of the County by the Board of Commissioners.

BE IT FURTHER RESOLVED that $5,000,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

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

BE IT FURTHER RESOLVED that approximately $5,051,000, or 40 percent, of the $12,877,000 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, as amended, be earmarked for substance abuse prevention and treatment programs.

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

BE IT FURTHER RESOLVED that, following the finalization of the 2026 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County General Property Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2026. The millage rate will be no greater than 3.9301 mills. This budget includes an estimated millage rate of 3.9301 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2026 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Parks and Recreation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2026. The millage rate will be no greater than 0.6461 mills. This budget includes an estimated millage rate of 0.6461 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2026 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Public Transportation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2026. The millage rate will be no greater than 0.9407 mills. This budget includes an estimated millage rate of 0.9407 mills.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Chief Financial Officer shall perform the duties of the Fiscal Officer as specified in this resolution.

2. The Fiscal Officer shall provide an orientation session and instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and its Committees are met.
3. Any offices, departments, commissions, and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall provide guidelines to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the goods or 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 two fiscal years 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 duein the ensuing fiscal years,
    g. The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
    h. An informational summary of projected revenues and expenditures/expenses of any capital projects,internal service, and enterprise funds,

i. A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
j. Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.

9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
    a. A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
    b. A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
    c. A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances there from, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public.This notice must be published at least six 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 ofCommissioners,

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 and the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency
salaries,and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer, shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. In order to amend the General Appropriations Act the amendment must specifically identify the fund,department, division, unit, program, and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.

18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, contract or payment 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 from the Capital Improvement Fund are hereby funded and a quarterly update shall be provided to the appropriate liaison committee of the Board. Pursuant to M.R. #15231, projects under $30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
    a. A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
    b. A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
    c. A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
    a. Overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee.
    b. Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
    c. Fringe benefit rates shall be established annually in the budget process to charge all GeneralFund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social
    Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable

Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as
established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.

d. The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
e. Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred such
as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer or his/her designee.

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 based on the County’s fiscal year (9/30) and the unexpended portion shall lapse at fiscal year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions (per the Board’s adopted Carryforward Policy). A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the fiscal year. The recommended fiscal year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance,

detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer,any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3)forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) andMiscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing BadDebt Write-Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee.Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Oakland County Neighborhood and Housing Development Officer or his/her designee. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write-offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual’s ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to aspecific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading, or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.
31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230which was amended by Miscellaneous Resolution #94257 and then superseded by MiscellaneousResolution #19004 requires requests for additional new vehicles (other than

replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Legislative Affairs and Government Operations Committee to include any significant changes in the County Leased Vehicle Program. The Fiscal Year 2026 budget recommendation includes a fleet expansion of three (3) vehicles for the Sheriff's Office.

32. The Board of Commissioners adopted a Professional Services Contract Authorization policy per Miscellaneous Resolution #19346 that requires approval of the Board of Commissioners for Professional Service contracts in excess of $250,000. The policy also requires Board of Commissioners approval for Professional Services contracts in excess of $100,000 that were awarded through a process other than full and open competition, such as a single or sole source process. A list of Professional Services by department is included in the budget document.
33. The Board of Commissioners adopted Miscellaneous Resolution #22135 to establish the Oakland County Housing Trust Fund. The resolution authorized a $2,000,000 annual appropriation transfer from the General Fund (#10100) to the Housing Trust Fund (#21400) which is sourced from a portion of the State Revenue Sharing revenue dollars.

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

BE IT FURTHER RESOLVED the FY 2026-2028 Finance Committee Recommended Budget be amended to appropriate funding in the amount of $2,000,000 from Assigned Fund Balance Strategic Investment Plan (GL Account 33554) to the General Fund/General Purpose Non-Departmental Transfers (909) Road Comm Tri-Party Account (740135) for the Tri-Party Road Improvement Program with the intended purpose to assist Oakland County's cities, villages and townships with the construction, maintenance and repair of roads under the supervision, direction and control of the Road Commission for Oakland County (RCOC). The amount of the appropriation is subject to a commensurate reduction in State Revenue Sharing from Fiscal Year 2025 to Fiscal Year 2026, if any. Release of funding for program appropriation will require separate approval by the Board of Commissioners.

BE IT FURTHER RESOLVED the FY 2026-2028 Finance Committee Recommended Budget be amended by appropriating $2,000,000 from Assigned Fund Balance Strategic Investment Plan (GL Account 33554) to the General Fund/General Purpose Non-Departmental Transfers (909) Local Road Funding Program Account (740085) for the Local Road Improvement Matching Program with the intended purpose to continue an effective means of economic development and improve the overall quality of life for Oakland County Residents. The amount of the appropriation is subject to a commensurate reduction in State Revenue Sharing from Fiscal Year 2025 to Fiscal Year 2026, if any.Release of funding for program appropriation will require a separate resolution.

BE IT FURTHER RESOLVED the FY2026-2028 Finance Committee Recommended Budget be amended by a one-time appropriation in FY2026 of $94,028 from the Prosecuting Attorney's Seized Funds (GL Account 21392) to the general fund (GL Account 10100) to support the creation of a Paralegal position for their Anti-Human Trafficking initiatives.

BE IT FURTHER RESOLVED the FY2026-FY2028 Finance Committee Recommended Budget be amended to establish jail boarding fee rate for

the housing of prisoners at the Oakland County Jail for local units of government within Oakland County at $0 per day for each fiscal year. The jail boarding fee rate for the housing of out-of-County prisoners at the Oakland County Jail of $160.00 per day for Fiscal Year 2026, $168.00 per day for Fiscal Year 2027, and $177.00 per day for Fiscal Year 2028. MR 21515 as previously adopted is hereby rescinded.

BE IT FURTHER RESOLVED the county General Fund (GL Account 10100) shall be reimbursed from bond proceeds for expenses incurred related to the following projects:

BE IT FURTHER RESOLVED that Oakland County intends to issue bonds to pay a portion of the Capital Improvement Program costs (Projects) and makes the following declarations for the purpose of complying with the reimbursement rules of Treas. Reg. § 1.150-2 pursuant to the Internal Revenue Code of 1986, as amended:

1. Oakland County reasonably expects to reimburse itself with proceeds of the bonds for certain costs of the Projects which were paid or will be paid from funds of Oakland County subsequent to sixty (60) days prior to today.
2. The maximum principal amount of debt expected to be issued for the Projects, including issuance costs, is $8,000,000.
3. A reimbursement allocation of the capital expenditures described above with the proceeds of the bonds will occur not later than 18 months after the later of (i) the date on which the expenditure is paid, or (ii) the date the renovated project is placed in service or abandoned, but in no event more than three (3) years after the original expenditure is paid. A reimbursement allocation is an allocation in writing that evidences Oakland County's use of the proceeds of the bonds to reimburse Oakland County for a capital expenditure made pursuant to this resolution.

Chair, the following Commissioners are sponsoring the foregoing Resolution: **Gwen Markham**.



David Woodward, Commissioner — Date: September 18, 2025



David Coulter, Oakland County Executive — Date: September 19, 2025

Lisa Brown

Date: September 29, 2025

Lisa Brown, County Clerk / Register of Deeds

COMMITTEE TRACKING

2025-09-10 Finance - Recommended to Board, as amended
2025-09-18 Full Board - Adopt

Motioned by Commissioner Gwen Markham seconded by Commissioner Michael Spisz to adopt the attached Budget Amendment: FY 2026 General Appropriations Act and 2026 County General Property Tax Rates.

Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward (18)
No: None (0)
Abstain: None (0)
Absent: Karen Joliat (1)
Passed

ATTACHMENTS

1. FY2026FY2028 Categorical Analysis-3
2. FY2026 FY2028 County Executive Recommended Budget Book-2
3. Updated FY2026-FY2028 Finance Committee Amendment Packet 9-10-2025

STATE OF MICHIGAN)
COUNTY OF OAKLAND)
I, Lisa Brown, Clerk of the County of Oakland, do hereby certify that the foregoing resolution is a true and accurate copy of a resolution adopted by the Oakland County Board of Commissioners on September 18, 2025, with the original record thereof now remaining in my office.

In Testimony Whereof, I have hereunto set my hand and affixed the seal of the Circuit Court at Pontiac, Michigan on Thursday, September 18, 2025.



Lisa Brown, Oakland County Clerk / Register of Deeds

FY 2026 - FY 2028 BUDGET
FINANCIAL / BUDGETARY INFORMATION

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Michigan Public Act 139 of 1973 (as amended by Public Act 493 of 2000) the optional Unified Form of County Government Act. Policy formulation is a function of the nineteen-member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a four-year term (updated from a two-year term beginning November 2024). Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action, which requires a two-thirds majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

Administration of Justice
- Circuit Court
- District Court
- Probate Court

Law Enforcement
- Sheriff
- Prosecutor

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

County Executive
- Administration
- Management & Budget
- Facilities Management
- Human Resources
- Health and Human Services
- Public Services
- Information Technology
- Economic Development and Community Affairs
- Emergency Management & Homeland Security
- Public Communications

Non-Departmental Appropriations

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

- General Fund
- Child Care Fund

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

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

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

Personnel Expenditures
Operating Expenditures
Internal Support Expenditures (which support Internal Service Funds)

III. BASIS OF ACCOUNTING

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

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

IV. FUND DESCRIPTIONS

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

County financial activity is recorded in one of these fund types, but not all fund types are included in the annual budget. Those funds which are included in the Oakland County Budget fall into two main categories. The first category is General Fund/General Purpose, which includes the General Fund as well as one Special Revenue Fund: Child Care Fund . This particular Special Revenue Fund is titled "General Purpose" because it is the County's intention to make up any unanticipated revenue shortfall with General Fund monies. The second category includes

all the other Special Revenue Funds as well as the Proprietary Funds. The fund types whereby County financial activity is recorded, but not budgeted are Capital Projects Fund, Debt Service Fund, and Fiduciary Funds. Expenditures from these funds have been authorized by separate actions of the Board of Commissioners.

GENERAL FUND/GENERAL PURPOSE FUNDS

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

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

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

SPECIAL REVENUE AND PROPRIETARY FUNDS

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

SPECIAL REVENUE FUNDS

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

Special Revenue - Grants

The County has a multitude of separate grants budgeted in FY 2026 - FY 2028. The large number precludes listing and describing all the applicable funds.

Below please find the list of grants by category.

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

- Community Corrections, which uses State funds to increase utilization of community-based sanctions and services for nonviolent offenders.
- Justice Assistance Grant (JAG) provides state and local governments funding to support a broad range of activities to prevent and control crime, and to improve the criminal justice system.
- Mandated Indigent Defense Fund provides funding to assist with the Compliance Plan and Costs Analysis approved by the Michigan Indigent Defense Commission for the provision of Oakland County to provide indigent criminal defense services specified in Standards 1-5 MCL 780.993(3).

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

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

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

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

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

- Grant for Clerk/Register of Deeds' Survey/Remonumentation consisting of state funds to locate, verify, replace, or reposition government sector corners and quarter corners within the County, per Public Act 345 of 1990.
- Grants for programs such as Arts, Culture and Film, Animal Control, Domestic Preparedness Equipment, Homeland Security, and Economic Development.
- Grants for COVID-19 pandemic related programs.

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

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

Special Revenue – Other

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

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

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

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

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

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

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

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

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

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

American Rescue Plan (ARP) Local Fiscal Recovery Fund – This fund was created with Miscellaneous Resolution #21212 to account for the American Rescue Plan Act of 2021 Local Fiscal Recovery funding allocated to Oakland County.

Housing Trust Fund – This fund was created with Miscellaneous Resolution #22135 to account for Oakland County contributions and any other federal or state revenue related to affordable housing. The resolution authorized a $2,000,000 annual appropriation transfer from the General Fund (#10100) to the Housing Trust Fund (#21400) which is sourced from a portion of the State Revenue Sharing revenue dollars.

Transit Fund is used to account for revenue used to support and expand public transit services in Oakland County. Revenue from the voter approved millage supports the expansion of a county-wide transit system. (Note: this fund moved from Proprietary - Enterprise Funds, FY2024).

PROPRIETARY FUNDS

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

Proprietary – Internal Service Funds

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

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

Information Technology Fund accounts for the operations of the Department of Information Technology, a service bureau that provides services to other County departments and divisions, local governmental units, private sector organizations, and Access Oakland customers. Costs include the program and system support, maintenance, enhancements, and new development for all major systems applications.

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

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

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

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

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

Proprietary – Enterprise Funds

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

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

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

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

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

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

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

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

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

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

V. BUDGET POLICY AND PROCEDURES

Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners which complies with Public Act 621 of 1978, the Uniform Budgeting, and Accounting Act for Local Units of Government in Michigan. This act mandates

a balanced budget, designates the County Executive as the Chief Administrative Officer and the Chief Financial Officer (CFO) as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed; specifies the minimum required contents of the budget document; and prescribes appropriate actions in the event of violation.

VI. BUDGET PROCESS

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

The County recognizes the importance of planning further into the future, and will continue with a "triennial budget", projecting out three fiscal years (FY 2026, FY 2027, and FY 2028). By preparing a three-year budget we hope to gain more advanced notice on necessary fiscal adjustments, establish better long-term planning, and be in a position to stay proactive.

Phase I - Development of Budget Preparation Materials

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

The primary purpose of estimating revenues is the development of the budget parameters for the next triennial period. The level of projected revenue growth helps determine what level of compensation changes will be proposed by the Executive and the level of resources that will be available for County programs.

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

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

Phase II - Development of Department Budget Requests

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

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

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

The initial activity during this phase is the analysis of the Elected Officials' budget requests, as well as ensuring any new positions or programs were funded with an offset by reductions elsewhere in that department or official's budget. There are meetings held between the Elected Officials, as well as the County Executive Departments, with the County Executive Administration for questions, clarification, and discussion. Analysts from Fiscal Services and Human Resources are usually on hand and called upon to assist with the analysis process in order for the County Executive Administration to make a decision about budget plans submitted. Once the County Executive Administration has reviewed the plans and given approval or disapproval for each request, the Fiscal Services and Human Resources staff begins developing the County Executive's Recommended Budget, which usually occurs during the months of May and June. The County Executive Recommended Budget is produced in line-item document form and must be submitted to the Board of Commissioners by July 1 (ninety days before the start of the triennial period). State law and the County General Appropriations Act require that this Recommended Budget be balanced with revenues equaling expenditures. A copy of the County Executive Recommended Budget is provided to the County Clerk and made available on the County's website for public access and inspection.

Phase IV - Board of Commissioners' Process for Budget Adoption

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

Although not required by any statue, typically the Board of Commissioners will utilize its Finance Committee to conduct budget hearings on the County Executive Recommendation. The committee has options as to how they conduct the hearings and who is requested to be present to answer questions regarding the recommendation. Generally, the elected official or director responsible for each department, along with other key leaders within a department, appears before the committee.

During the budget hearing process, amendments to the County Executive Recommendation may be introduced. Some of the recommended amendments may be initiated by the Administration as a result of continued analysis of budgetary requirements with the operating departments. The Commissioners may recommend other amendments. The recommended amendments are not voted on during the hearing process. Rather they are placed on an "amendment list." At its last meeting in August, the Finance and Infrastructure Committee votes on each item on the list, along with any other proposed amendments brought during that meeting. The result of these actions produces a Finance Committee

Recommended Budget. State law and the County General Appropriations Act also require that this Recommended Budget be balanced with revenues equaling expenditures.

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

At the meeting in September, the full Board of Commissioners first conducts a public hearing on the Finance Committee Recommended Budget. After the hearing, the Board may entertain any amendments from Commissioners. Each amendment is voted on separately. After consideration of any amendments, the Board adopts the Triennial Budget, which again must be balanced, and takes effect beginning October 1.

VII. 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 unanticipated issues as they arise, making appropriate budget adjustments, ideally be reallocating funds within the budget rather than utilizing County fund balance.

Oakland County operates with a three-year "rolling budget". This means that unless an adjustment is a one-time circumstance, all budget amendments modify the current fiscal year budget and the two subsequent fiscal year budgets. This practice allows the County to account for the impact of adjustments over a multi-year time frame to ensure ongoing fiscal balance.

With few exceptions, a resolution adopted by the Board of Commissioners is required to amend the budget. All requests for budget amendments must be made to Fiscal Services and incorporated into the applicable resolution prior to full Board and County Executive approval.

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

In addition, the Department of Management and Budget prepares quarterly financial forecasts that project budget performance through the end of the fiscal year, to prevent any unexpected year-end financial shortfalls.

Section 24 of the General Appropriations Act provides that:

> Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues

for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.

Section 23 of the General Appropriations Act provides that:

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

Section 22 of the General Appropriations Act provides that:

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

VIII. USE OF FUND BALANCE

The County's fund balance policy was revised in July 2021 with Miscellaneous Resolution #21301. The policy reflects a minimum fund balance level of 25% of annual on-going General Fund expenditures to protect the continuity of county services during economic downturn (commonly referred to as the County's "Rainy Day Fund") and another 5% of on-going annual expenditures for non-economic budget risks such as a natural disaster. Any Fund Balance above the targeted level may be utilized to address the County's substantial capital and information technology needs and make other long-term investments in the County.

FY2026 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Revenues						
Board of Commissioners	103,700	-	-	-	103,700	103,700
Treasurer	8,411,100	-	14,131,975	-	22,543,075	22,543,075
County Clerk / Register of Deeds	15,645,600	2,686,255	-	-	18,331,855	18,331,855
Parks and Recreation	-	-	68,596,827	-	68,596,827	68,596,827
Water Resources Commissioner	4,109,394	-	242,717,079	69,549,670	316,376,143	246,826,473
Probate Court	687,675	-	-	-	687,675	687,675
District Court	8,333,350	449,050	-	-	8,782,400	8,782,400
Circuit Court	1,442,120	25,245,599	-	-	26,687,719	26,687,719
Sheriff	90,569,594	9,231,839	-	-	99,801,433	99,801,433
Prosecuting Attorney	1,268,108	3,752,645	-	-	5,020,753	5,020,753
Public Services	6,633,462	2,193,247	-	-	8,826,709	8,826,709
Health and Human Services	14,412,043	48,085,321	-	-	62,497,364	62,497,364
Facilities Management	387,500	-	-	51,486,736	51,874,236	387,500
Economic Development	316,708	100,102,067	8,682,312	-	109,101,087	109,101,087
Management and Budget	4,615,494	-	-	-	4,615,494	4,615,494
County Executive Administration	-	1,773,714	-	3,000	1,776,714	1,773,714
Information Technology	-	-	27,030,311	80,254,761	107,285,072	27,030,311
Emergency Management and Homeland Security Department	51,091	1,088,784	-	291,025	1,430,900	1,139,875
Non Departmental Department	449,784,052	20,602,108	-	226,925,120	697,311,281	470,386,160
Non Departmental Transfers	20,713,187	-	-	-	20,713,187	20,713,187
	627,484,179	215,210,628	361,158,504	428,510,312	1,632,363,622	1,203,853,310

FY2026 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Expenses						
Board of Commissioners	6,748,367	-	-	-	6,748,367	6,748,367
Treasurer	9,806,145	-	14,131,975	-	23,938,119	23,938,119
County Clerk / Register of Deeds	13,496,029	2,686,255	-	-	16,182,284	16,182,284
Parks and Recreation	-	-	67,549,886	-	67,549,886	67,549,886
Water Resources Commissioner	9,011,597	-	242,717,078	69,549,670	321,278,346	251,728,675
Probate Court	9,824,374	-	-	-	9,824,374	9,824,374
District Court	22,504,080	449,050	-	-	22,953,130	22,953,130
Circuit Court	58,982,581	24,998,579	-	-	83,981,160	83,981,160
Sheriff	224,861,882	9,229,234	-	-	234,091,116	234,091,116
Prosecuting Attorney	31,577,062	3,916,114	-	-	35,493,175	35,493,175
Public Services	50,992,092	2,440,248	-	-	53,432,340	53,432,340
Health and Human Services	56,459,412	47,163,762	-	-	103,623,174	103,623,174
Facilities Management	7,629,123	-	-	47,295,179	54,924,302	7,629,123
Economic Development	13,115,046	100,102,450	8,682,312	-	121,899,808	121,899,808
Management and Budget	29,169,899	921,558	1,011,945	137,119	31,240,521	31,103,401
County Executive Administration	13,787,068	21,907,655	34,997	8,453,026	44,182,745	35,729,719
Human Resources	6,927,276	-	-	4,695,539	11,622,815	6,927,276
Information Technology	-	-	27,030,311	80,254,761	107,285,072	27,030,311
Department of Public Communication	5,300,630	-	-	-	5,300,630	5,300,630
Emergency Management and Homeland Security Department	3,123,128	1,278,179	-	4,482,582	8,883,889	4,401,308
Non Departmental Department	58,277,478	117,545	-	213,642,435	272,037,458	58,395,023
Non Departmental Transfers	(4,109,089)	-	-	-	(4,109,089)	(4,109,089)
	627,484,179	215,210,628	361,158,504	428,510,312	1,632,363,622	1,203,853,310
Child Care Fund Transfer	20,730,674	-	-	-	20,730,674	20,730,674
Total less Child Care Fund	606,753,505	215,210,628	361,158,504	428,510,312	1,611,632,948	1,183,122,635

FY2027 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Revenues						
Board of Commissioners	103,700	-	-	-	103,700	103,700
Treasurer	8,411,100	-	13,511,410	-	21,922,510	21,922,510
County Clerk / Register of Deeds	15,445,600	2,723,802	-	-	18,169,402	18,169,402
Parks and Recreation	-	-	70,280,360	-	70,280,360	70,280,360
Water Resources Commissioner	4,114,543	-	244,823,326	72,269,961	321,207,830	248,937,869
Probate Court	687,675	-	-	-	687,675	687,675
District Court	8,333,350	449,172	-	-	8,782,522	8,782,522
Circuit Court	1,442,732	26,452,723	-	-	27,895,455	27,895,455
Sheriff	96,607,614	8,661,265	-	-	105,268,879	105,268,879
Prosecuting Attorney	1,302,164	3,909,531	-	-	5,211,695	5,211,695
Public Services	6,477,212	2,343,364	-	-	8,820,576	8,820,576
Health and Human Services	13,720,180	46,932,373	-	-	60,652,553	60,652,553
Facilities Management	387,500	-	-	49,547,227	49,934,727	387,500
Economic Development	316,708	102,708,567	8,641,532	-	111,666,807	111,666,807
Management and Budget	4,787,713	-	-	-	4,787,713	4,787,713
County Executive Administration	-	2,009,672	-	3,000	2,012,672	2,009,672
Information Technology	-	-	27,380,795	81,510,803	108,891,597	27,380,795
Emergency Management and Homeland Security Department	53,153	576,430	-	112,035	741,618	629,583
Non Departmental Department	455,707,520	20,615,516	-	235,186,497	711,509,532	476,323,036
Non Departmental Transfers	21,348,633	-	-	-	21,348,633	21,348,633
	639,247,096	217,382,415	364,637,422	438,629,522	1,659,896,455	1,221,266,933

FY2027 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Expenses						
Board of Commissioners	6,439,076	-	-	-	6,439,076	6,439,076
Treasurer	9,996,442	-	13,511,410	-	23,507,853	23,507,853
County Clerk / Register of Deeds	13,753,602	2,723,801	-	-	16,477,403	16,477,403
Parks and Recreation	-	-	69,188,258	-	69,188,258	69,188,258
Water Resources Commissioner	9,028,899	-	244,823,325	72,269,961	326,122,185	253,852,224
Probate Court	9,884,004	-	-	-	9,884,004	9,884,004
District Court	22,982,569	449,172	-	-	23,431,741	23,431,741
Circuit Court	60,074,689	26,231,656	-	-	86,306,346	86,306,346
Sheriff	231,038,041	8,808,044	-	-	239,846,085	239,846,085
Prosecuting Attorney	32,887,726	4,084,056	-	-	36,971,782	36,971,782
Public Services	52,409,799	2,596,849	-	-	55,006,648	55,006,648
Health and Human Services	57,761,794	46,010,815	-	-	103,772,609	103,772,609
Facilities Management	7,734,250	-	-	45,216,324	52,950,574	7,734,250
Economic Development	13,505,831	102,708,949	8,641,532	-	124,856,313	124,856,313
Management and Budget	30,218,529	921,558	1,054,318	142,045	32,336,449	32,194,405
County Executive Administration	14,127,537	22,122,249	37,784	8,558,146	44,845,716	36,287,570
Human Resources	7,195,775	-	-	4,886,684	12,082,459	7,195,775
Information Technology	-	-	27,380,795	81,510,803	108,891,598	27,380,795
Department of Public Communication	5,498,642	-	-	-	5,498,642	5,498,642
Emergency Management and Homeland Security Department	3,169,633	607,721	-	4,442,938	8,220,292	3,777,354
Non Departmental Department	58,644,222	117,545	-	221,602,622	280,364,389	58,761,767
Non Departmental Transfers	(7,103,964)	-	-	-	(7,103,964)	(7,103,964)
	639,247,096	217,382,415	364,637,422	438,629,522	1,659,896,455	1,221,266,933
Child Care Fund Transfer	21,366,732	-	-	-	21,366,732	21,366,732
Total less Child Care Fund	617,880,365	217,382,415	364,637,422	438,629,522	1,638,529,724	1,199,900,202

FY2028 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Revenues						
Board of Commissioners	103,700	-	-	-	103,700	103,700
Treasurer	8,411,100	-	13,547,959	-	21,959,059	21,959,059
County Clerk / Register of Deeds	15,445,600	2,765,920	-	-	18,211,520	18,211,520
Parks and Recreation	-	-	71,997,999	-	71,997,999	71,997,999
Water Resources Commissioner	4,114,543	-	246,805,500	74,903,217	325,823,260	250,920,043
Probate Court	687,675	-	-	-	687,675	687,675
District Court	8,333,350	458,559	-	-	8,791,909	8,791,909
Circuit Court	1,442,732	26,558,964	-	-	28,001,696	28,001,696
Sheriff	102,621,599	8,871,411	-	-	111,493,010	111,493,010
Prosecuting Attorney	1,337,654	4,061,975	-	-	5,399,629	5,399,629
Public Services	6,477,212	2,501,047	-	-	8,978,259	8,978,259
Health and Human Services	13,720,180	47,263,117	-	-	60,983,297	60,983,297
Facilities Management	387,500	-	-	50,107,853	50,495,353	387,500
Economic Development	316,708	105,372,636	8,648,035	-	114,337,378	114,337,378
Management and Budget	4,787,713	-	-	-	4,787,713	4,787,713
County Executive Administration	-	2,219,001	-	3,000	2,222,001	2,219,001
Information Technology	-	-	27,448,518	78,441,127	105,889,645	27,448,518
Emergency Management and Homeland Security Department	54,067	577,647	-	182,805	814,519	631,714
Non Departmental Department	467,469,538	20,633,390	-	208,553,214	696,656,142	488,102,928
Non Departmental Transfers	22,114,303	-	-	-	22,114,303	22,114,303
	657,825,173	221,283,667	368,448,011	412,191,216	1,659,748,067	1,247,556,851

FY2028 Budget Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	General Fund	Special Revenue	Proprietary Fund		Total	Adjusted Total (less Internal Service)
			Enterprise	Internal Service		
Expenses						
Board of Commissioners	6,613,666	-	-	-	6,613,666	6,613,666
Treasurer	10,196,990	-	13,547,959	-	23,744,949	23,744,949
County Clerk / Register of Deeds	14,286,835	2,765,920	-	-	17,052,756	17,052,756
Parks and Recreation	-	-	70,860,328	-	70,860,328	70,860,328
Water Resources Commissioner	9,048,729	-	246,805,500	74,903,217	330,757,446	255,854,229
Probate Court	10,156,031	-	-	-	10,156,031	10,156,031
District Court	23,812,217	458,559	-	-	24,270,776	24,270,776
Circuit Court	61,515,733	26,365,924	-	-	87,881,656	87,881,656
Sheriff	238,581,808	9,011,484	-	-	247,593,291	247,593,291
Prosecuting Attorney	34,169,609	4,247,972	-	-	38,417,581	38,417,581
Public Services	54,482,804	2,761,582	-	-	57,244,387	57,244,387
Health and Human Services	59,833,017	46,341,559	-	-	106,174,576	106,174,576
Facilities Management	7,950,417	-	-	45,635,603	53,586,020	7,950,417
Economic Development	13,920,630	105,373,018	8,648,035	-	127,941,683	127,941,683
Management and Budget	31,372,194	921,558	1,097,110	147,036	33,537,898	33,390,861
County Executive Administration	14,494,313	22,309,383	40,562	8,663,625	45,507,883	36,844,258
Human Resources	7,428,135	-	-	5,075,348	12,503,483	7,428,135
Information Technology	-	-	27,448,518	78,441,127	105,889,645	27,448,518
Department of Public Communication	5,678,026	-	-	-	5,678,026	5,678,026
Emergency Management and Homeland Security Department	3,236,723	609,163	-	4,655,055	8,500,940	3,845,885
Non Departmental Department	59,456,705	117,545	-	194,670,204	254,244,454	59,574,250
Non Departmental Transfers	(8,409,410)	-	-	-	(8,409,410)	(8,409,410)
	657,825,173	221,283,667	368,448,011	412,191,216	1,659,748,067	1,247,556,851
Child Care Fund Transfer	22,132,402	-	-	-	22,132,402	22,132,402
Total less Child Care Fund	635,692,772	221,283,667	368,448,011	412,191,216	1,637,615,665	1,225,424,449

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Revenues						
Revenues						
Taxes						
Treasurer	2,302,878	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Non Departmental Department	320,808,766	318,087,338	318,087,338	333,256,662	343,542,849	354,039,197
	323,111,644	319,787,338	319,787,338	334,956,662	345,242,849	355,739,197
Federal Grants						
Circuit Court	226,210	-	352,800	300,000	300,000	300,000
Prosecuting Attorney	221,922	300,000	300,000	300,000	300,000	300,000
Sheriff	159,877	140,613	487,540	111,592	111,592	111,592
Treasurer	311,729	-	-	-	-	-
Department of Public Communication	626,423	-	626,423	-	-	-
Economic Development	1,050,732	-	1,050,732	-	-	-
Emergency Management and Homeland Security Department	70,675	476,910	508,598	29,168	29,168	29,168
Health and Human Services	681,549	148,896	148,896	651,896	651,896	651,896
Management and Budget	4,204,166	-	4,204,166	-	-	-
Public Services	194,296	250,000	250,000	250,000	250,000	250,000
Non Departmental Department	703,459	-	-	-	-	-
	8,451,039	1,316,419	7,929,155	1,642,656	1,642,656	1,642,656
State Grants						
Circuit Court	12,743	-	-	-	-	-
Sheriff	100,000	-	308,500	308,500	308,500	308,500
County Clerk / Register of Deeds	28,546	63,000	84,569	23,000	23,000	23,000
Health and Human Services	9,338,116	7,984,393	9,965,562	8,054,999	7,984,393	7,984,393
Non Departmental Department	16,452,661	17,823,212	17,831,330	19,475,301	20,112,582	20,878,252
	25,932,066	25,870,605	28,189,961	27,861,800	28,428,475	29,194,145
Intergovernmental General Reimbursement						
Non Departmental Department	55,340,857	55,900,000	55,900,000	57,163,500	57,163,500	57,163,500
	55,340,857	55,900,000	55,900,000	57,163,500	57,163,500	57,163,500
Intergovernmental Program Reimbursement						
Circuit Court	433,549	129,500	129,500	200,500	200,500	200,500
District Court	-	1,800	1,800	1,800	1,800	1,800
Sheriff	180,000	223,600	141,800	50,000	50,000	50,000
Emergency Management and Homeland Security Department	-	9,000	9,000	9,000	9,000	9,000
Non Departmental Department	2,144,738	2,071,720	2,071,720	2,101,720	2,101,720	2,101,720
	2,758,288	2,435,620	2,353,820	2,363,020	2,363,020	2,363,020
Charges for Services						
Circuit Court	992,026	804,133	804,133	924,133	924,133	924,133
District Court	9,145,158	8,561,250	8,561,250	8,330,250	8,330,250	8,330,250

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Probate Court	651,454	569,775	569,775	687,675	687,675	687,675
Prosecuting Attorney	807,971	911,758	830,137	956,218	985,724	1,016,616
Sheriff	83,964,140	79,038,450	86,227,853	90,086,064	96,120,291	102,120,291
County Clerk / Register of Deeds	20,795,770	15,420,100	15,420,100	15,620,100	15,420,100	15,420,100
Treasurer	9,336,465	3,411,100	8,491,100	3,411,100	3,411,100	3,411,100
Water Resources Commissioner	4,206,827	4,067,900	4,115,370	4,109,394	4,114,543	4,114,543
Board of Commissioners	4,777	3,700	3,700	3,700	3,700	3,700
County Executive Administration	10,360	-	-	-	-	-
Economic Development	701,462	316,708	316,708	316,708	316,708	316,708
Emergency Management and Homeland Security Department	901	-	-	-	-	-
Facilities Management	422,172	416,000	416,000	386,000	386,000	386,000
Health and Human Services	4,322,090	4,224,246	4,224,246	5,087,603	4,966,346	4,966,346
Human Resources	65	-	-	-	-	-
Management and Budget	4,788,717	4,391,768	4,391,768	4,615,494	4,787,713	4,787,713
Public Services	5,924,387	6,197,162	6,200,722	6,383,462	6,227,212	6,227,212
Non Departmental Department	339,941	4,250,000	4,250,000	300,000	300,000	300,000
	146,414,683	132,584,050	144,822,862	141,217,901	146,981,495	153,012,387
Investment Income						
District Court	4,421	1,300	1,300	1,300	1,300	1,300
County Clerk / Register of Deeds	1,218	2,500	2,500	2,500	2,500	2,500
Treasurer	2,771,169	300,000	300,000	600,000	600,000	600,000
Health and Human Services	2	-	-	-	-	-
Management and Budget	107,544	-	-	-	-	-
Non Departmental Department	15,559,370	5,000,000	5,000,000	15,000,000	15,000,000	15,500,000
	18,443,725	5,303,800	5,303,800	15,603,800	15,603,800	16,103,800
Planned Use of Fund Balance						
Non Departmental Department	-	4,895,662	61,243,057	6,121,869	1,121,869	1,121,869
	-	4,895,662	61,243,057	6,121,869	1,121,869	1,121,869
Other Revenues						
Circuit Court	(829)	-	-	-	-	-
District Court	92,446	-	-	-	-	-
Probate Court	13	-	-	-	-	-
Prosecuting Attorney	-	-	-	11,890	16,440	21,038
Sheriff	18,379	15,000	15,000	13,438	17,231	31,216
County Clerk / Register of Deeds	78	848	848	-	-	-
Treasurer	541,099	-	-	-	-	-
Economic Development	236	-	-	-	-	-
Emergency Management and Homeland Security Department	122,987	-	-	12,923	14,985	15,899
Facilities Management	1,373	1,500	1,500	1,500	1,500	1,500
Health and Human Services	199,301	-	-	-	-	-

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Management and Budget	601	-	-	-	-	-
Public Services	(25,323)	-	-	-	-	-
Non Departmental Department	111,485	-	-	-	-	-
	1,061,846	17,348	17,348	39,751	50,156	69,653
Contributions						
Sheriff	6,600	-	6,200	-	-	-
Health and Human Services	3,128	-	-	-	-	-
Non Departmental Department	(1)	-	-	-	-	-
	9,728	-	6,200	-	-	-
Indirect Cost Recovery						
Non Departmental Department	12,601,800	9,150,000	9,150,000	11,365,000	11,365,000	11,365,000
	12,601,800	9,150,000	9,150,000	11,365,000	11,365,000	11,365,000
Total Revenues	594,125,676	557,260,841	634,703,541	598,335,959	609,962,820	627,775,227
Transfers/Other Sources (Uses)						
Transfers In						
Circuit Court	617,878	-	39,139	17,487	18,099	18,099
Prosecuting Attorney	294,183	-	232,307	-	-	-
Sheriff	1,386,076	-	1,214,481	-	-	-
Treasurer	2,455,354	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Board of Commissioners	100,000	100,000	100,000	100,000	100,000	100,000
Facilities Management	500,000	-	500,000	-	-	-
Health and Human Services	118,386	117,545	2,518,955	617,545	117,545	117,545
Management and Budget	-	-	24,964	-	-	-
Public Services	89,000	25,210	114,210	-	-	-
Non Departmental Department	9,544,846	5,000,000	5,166,049	5,000,000	5,000,000	5,000,000
Non Departmental Transfers	15,751,467	19,769,868	20,189,850	20,713,187	21,348,633	22,114,303
	30,857,190	27,712,623	32,799,955	29,148,220	29,284,277	30,049,947
Total Transfers/Other Sources (Uses)	30,857,190	27,712,623	32,799,955	29,148,220	29,284,277	30,049,947
Total General Fund/General Purpose (GF/GP) Funds	624,982,866	584,973,464	667,503,496	627,484,179	639,247,096	657,825,173
Child Care Fund Transfer	-	19,795,078	20,221,999	20,730,674	21,366,732	22,132,402
Total GF/GP Funds Adjusted for Child Care Fund Transfer	624,982,866	565,178,386	647,281,497	606,753,505	617,880,365	635,692,772

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Special Revenue & Proprietary						
Special Revenue						
Circuit Court	23,612,931	24,021,852	23,929,986	25,245,599	26,452,723	26,558,964
District Court	488,051	371,255	422,674	449,050	449,172	458,559
Prosecuting Attorney	2,458,080	4,356,491	3,800,072	3,752,645	3,909,531	4,061,975
Sheriff	9,135,021	9,148,460	11,320,655	9,231,839	8,661,265	8,871,411
County Clerk / Register of Deeds	2,091,499	2,731,451	2,687,286	2,686,255	2,723,802	2,765,920
Parks and Recreation	6,605,356	-	-	-	-	-
Board of Commissioners	102,199	25,000	25,000	-	-	-
County Executive Administration	13,141,150	1,883,621	1,983,621	1,773,714	2,009,672	2,219,001
Economic Development	113,914,696	95,403,556	99,402,894	100,102,067	102,708,567	105,372,636
Emergency Management and Homeland Security Department	625,723	572,675	634,233	1,088,784	576,430	577,647
Health and Human Services	46,479,402	40,358,302	61,280,136	48,085,321	46,932,373	47,263,117
Management and Budget	28,356	-	-	-	-	-
Public Services	2,610,423	2,066,666	1,915,030	2,193,247	2,343,364	2,501,047
Non Departmental Department	24,297,568	20,594,952	92,075,821	20,602,108	20,615,516	20,633,390
Total Special Revenue	245,590,454	201,534,281	299,477,408	215,210,628	217,382,415	221,283,667
Proprietary						
Sheriff	1,653	-	-	-	-	-
Parks and Recreation	72,794,448	40,794,204	60,346,604	68,596,827	70,280,360	71,997,999
Treasurer	22,607,001	13,212,397	12,122,435	14,131,975	13,511,410	13,547,959
Water Resources Commissioner	335,031,346	294,273,066	295,376,838	312,266,749	317,093,287	321,708,717
County Executive Administration	-	-	3,000	3,000	3,000	3,000
Economic Development	7,377,996	9,683,908	8,258,007	8,682,312	8,641,532	8,648,035
Emergency Management and Homeland Security Department	252,170	295,000	157,997	291,025	112,035	182,805
Facilities Management	50,590,290	49,533,905	49,810,326	51,486,736	49,547,227	50,107,853
Human Resources	-	-	74,962	-	-	-
Information Technology	80,675,460	88,681,056	91,007,431	107,285,072	108,891,597	105,889,645
Non Departmental Department	213,554,538	220,350,382	220,216,915	226,925,120	235,186,497	208,553,214
Total Proprietary	782,884,902	716,823,917	737,374,514	789,668,816	803,266,945	780,639,227
Total Special Revenue/Proprietary	1,028,475,356	918,358,197	1,036,851,922	1,004,879,443	1,020,649,359	1,001,922,894
Total Revenues	1,653,458,222	1,483,536,584	1,684,133,419	1,611,632,948	1,638,529,724	1,637,615,665
Internal Service Fund Revenues	382,467,469	393,332,934	396,216,380	428,510,312	438,629,522	412,191,216
Total Revenues less Internal Service Funds	1,270,990,754	1,090,203,650	1,287,917,039	1,183,122,636	1,199,900,202	1,225,424,449

REVENUE DESCRIPTIONS
GENERAL FUND / GENERAL PURPOSE FUNDS

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2026, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2025 Taxable Value (TV) of **$87,828,676,722** multiplied by the County's authorized millage rate 3.9006 mills. For Fiscal Year 2027, the levy is based upon the estimated December 31, 2026, TV of **$91,243,965,332** (3.8% increase) by the County-authorized millage rate of **3.8713** mills. For Fiscal Year 2028, the levy is based upon the estimated December 31, 2027, TV of **$94,753,174,379** (3.8% increase) by the County-authorized millage rate of **3.8426** 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 2025, FY 2026, and FY 2027.

MARIJUANA TAX: Marijuana funds collected under the Michigan Regulation and Taxation of Marijuana Act (Initiated Law 1 of 2018) and distributed to local governmental entities upon appropriation by the State of Michigan.

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

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

LESS: TAX FINANCING OFFSETS TIFA/DDA/CIA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) and Downtown Development Authority (DDA), and Corridor Improvement Authority (CIA) exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redeveloping these areas, it will encourage economic development, job creation 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: Fiscal Year 2025 the millage reduction factor is .9925. The maximum millage rate is expected to be levied.

FEDERAL GRANTS

HEALTH AND HUMAN SERVICES - Federal reimbursement for Health Division services related to Type II Public Water Supply operator certifications and capacity development and sexually transmitted disease services provided in Health clinics.

PUBLIC SERVICES - Federal payment of school meals for children in the Children's Village School.

EMERGENCY MANAGEMENT & HOMELAND SECURITY – the County receives federal funding as reimbursement for a portion of the Emergency Management and Homeland Security Director's salary.

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

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

NON-DEPARTMENTAL – Federal funds related to the COVID-19 pandemic program funding. Please note that federal funds related to the American Rescue Plan Act (ARPA) Local Fiscal Recovery Funds for County Pandemic and Operational Recovery Expenses are recorded primarily in the separate Special Revenue ARPA Fund #21285.

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 childcare costs. Net childcare costs include all eligible County costs, with the exception of state institutions and adoptive subsidies that fall under the state approved budget. Adoptive subsidies are reimbursed 100%. The State invoices the County for 50% of state and private institution cost under the "state pays first" policy and therefore, institution costs are not reimbursable from Child Care Subsidy.

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (DEPARTMENTS AND NON-DEPARTMENTAL)

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

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

CIRCUIT COURT: State fees collected for drug case management.

DISTRICT COURT: State fees collected for drug case management.

EMERGENCY MANAGEMENT & HOMELAND SECURITY: Payment from communities for their share of new tornado sirens.

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

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

CHARGES FOR SERVICES

BOARD OF COMMISSIONERS: Fee income for transcription services provided at meetings for various board authorities.

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

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

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

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

EMERGENCY MANAGEMENT & HOMELAND SECURITY: Due to a reorganization in early FY 2021 Homeland Security was moved to a new department titled Emergency Management and Homeland Security. Homeland Security receives Federal grant funding from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning.

FACILITIES MANAGEMENT: Commission revenue is from vending machine sales. The mail service operations are also accounted for in the General Fund.

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.

MANAGEMENT AND BUDGET: Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments. Fiscal Services Reimbursement Unit receives Late Penalty Fees, which are one-time charges of 20% on defendant invoices (except restitutions) issued that are delinquent more than 56 days. Reimbursement for negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Purchasing Division.

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

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

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

PUBLIC SERVICES: Fees generated by Community Corrections from participants in the Weekend Alternative for Misdemeanants (WAM) and STEP Forward programs; fees collected by the Animal Control Division while enforcing the Michigan State Dog Law. These fees include dog license fees, impound and board fees, adoption fees, and medical fees. Medical Examiner reflects charges for autopsies, cremations, court testimony, depositions, body storage and miscellaneous reports. State reimbursement for housing of State Wards in Children's Village as well as state aid for students enrolled in Children's Village School.

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

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

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

INVESTMENT INCOME

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

PLANNED USE OF FUND BALANCE

Non-Departmental: The FY 2026 budget assumes no use of fund balance. FY 2026 and FY 2027 do not assume the use of fund balance. It is important to note that the county has budgeted for general favorability / turnover factors of $14.0 million FY 2026 – FY 2028.

OTHER REVENUES

FACILITIES MANAGEMENT: Miscellaneous resolution #22-048 authorized the deletion of the Department of Central Services and transferred the Support Services division to Facilities Management. Anticipated Other Revenue is from the sale of equipment during the County's public auction and internet auctions.

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

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

CONTRIBUTIONS (no budget for FY 2026 – FY 2028)

Generally used for donations to sponsor annual events or other one-time initiatives/programs.

INDIRECT COST RECOVERY (NON-DEPARTMENTAL)

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

TRANSFERS IN

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND – GENERAL OPERATIONS – To support General Fund operations, an annual transfer of $5.0 million annually for FY 2026, FY 2027, and FY 2028.

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

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Expenditures						
Personnel						
Salaries						
Circuit Court	20,286,985	20,395,871	20,503,614	22,039,384	22,930,620	23,761,533
District Court	11,060,110	11,201,730	11,180,730	11,689,227	12,199,241	12,683,113
Probate Court	3,976,103	4,045,438	4,045,438	4,283,175	4,443,070	4,593,711
Prosecuting Attorney	15,438,018	16,101,684	16,126,491	17,275,399	18,132,705	18,951,498
Sheriff	110,087,211	108,725,550	110,007,560	114,484,653	119,195,663	123,748,283
County Clerk / Register of Deeds	5,593,229	5,756,605	5,868,469	6,227,888	6,563,259	6,883,982
Treasurer	2,601,903	2,686,245	2,693,623	2,877,184	3,011,967	3,130,106
Water Resources Commissioner	182,982	174,504	181,882	191,436	196,940	202,445
Board of Commissioners	2,517,218	2,398,497	2,539,053	2,785,009	2,921,896	3,045,859
County Executive Administration	5,426,551	5,458,898	5,497,267	6,126,598	6,398,166	6,640,055
Department of Public Communication	2,241,098	2,165,444	2,276,444	2,392,474	2,524,494	2,636,536
Economic Development	5,305,215	5,634,679	5,634,679	5,961,154	6,230,611	6,484,712
Emergency Management and Homeland Security Department	1,158,471	1,128,300	1,150,363	1,080,446	1,122,202	1,160,582
Facilities Management	2,311,309	2,295,109	2,295,109	2,669,975	2,796,575	2,918,631
Health and Human Services	23,403,638	23,610,161	23,759,937	27,382,347	28,744,681	30,052,355
Human Resources	2,579,593	2,820,818	2,806,533	3,018,200	3,183,809	3,342,499
Management and Budget	13,391,634	13,449,222	13,460,317	15,400,398	16,061,812	16,778,076
Public Services	22,177,418	22,772,652	22,775,714	24,639,049	25,841,770	27,100,086
Non Departmental Department	1,545	-	-	-	-	-
Non Departmental Transfers	-	(8,000,000)	(8,000,000)	(9,250,000)	(9,250,000)	(9,250,000)
	249,740,231	242,821,406	244,803,222	261,273,998	273,249,481	284,864,063
Fringe Benefits						
Circuit Court	10,260,762	10,550,136	10,599,686	11,212,540	11,720,317	12,255,752
District Court	5,406,597	5,491,214	5,491,214	5,893,344	6,166,400	6,460,412
Probate Court	1,952,766	2,102,007	2,102,007	2,202,910	2,291,093	2,390,310
Prosecuting Attorney	7,170,045	7,506,254	7,481,260	8,212,294	8,618,610	9,045,603
Sheriff	58,731,604	52,385,573	58,751,457	58,386,748	61,011,833	63,801,688
County Clerk / Register of Deeds	2,871,073	3,267,319	3,220,399	3,455,605	3,634,886	3,824,654
Treasurer	1,386,961	1,422,218	1,424,715	1,507,250	1,579,499	1,654,420
Water Resources Commissioner	70,803	70,582	73,083	78,505	79,791	82,801
Board of Commissioners	1,338,185	1,295,680	1,343,273	1,497,163	1,573,367	1,650,481
County Executive Administration	2,381,639	2,472,936	2,478,387	2,755,554	2,846,025	2,966,868
Department of Public Communication	1,132,536	1,097,672	1,097,672	1,201,923	1,265,490	1,328,209
Economic Development	2,675,257	2,707,809	2,707,809	3,060,911	3,205,409	3,355,323
Emergency Management and Homeland Security Department	537,091	533,339	545,206	517,562	536,874	559,909
Facilities Management	1,216,129	1,233,502	1,233,502	1,399,417	1,465,389	1,536,665
Health and Human Services	11,724,981	12,769,486	12,852,242	13,831,576	14,519,927	15,237,816

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Human Resources	1,132,612	1,267,399	1,259,395	1,263,051	1,326,956	1,395,268
Management and Budget	6,963,319	7,245,793	7,289,862	8,166,187	8,523,833	8,940,962
Public Services	10,846,429	11,637,860	11,639,758	12,451,152	13,042,428	13,728,825
Non Departmental Department	246	-	-	-	-	-
	127,799,033	125,056,778	131,590,926	137,093,693	143,408,129	150,215,966
Total Personnel	377,539,264	367,878,184	376,394,148	398,367,690	416,657,610	435,080,030
Operating						
Contractual Services						
Circuit Court	7,627,397	11,404,603	11,912,157	11,863,084	11,863,084	11,863,084
District Court	2,153,079	1,793,630	2,094,169	2,174,353	1,909,171	1,945,270
Probate Court	1,097,964	1,199,561	1,199,561	1,547,052	1,474,252	1,474,252
Prosecuting Attorney	1,182,006	918,904	1,144,513	970,569	970,569	970,569
Sheriff	11,676,887	13,741,776	13,972,937	14,806,845	14,445,794	14,446,494
County Clerk / Register of Deeds	412,543	453,550	455,048	693,550	443,550	443,550
Treasurer	8,484,685	3,197,870	8,463,407	3,223,370	3,223,370	3,223,370
Water Resources Commissioner	235,173	360,557	249,557	520,557	360,557	360,557
Board of Commissioners	1,548,694	1,271,357	2,182,357	1,919,550	1,404,607	1,375,157
County Executive Administration	640,466	1,222,274	1,295,714	1,230,059	1,230,665	1,224,455
Department of Public Communication	323,027	1,073,327	962,559	1,073,327	1,073,327	1,073,327
Economic Development	8,421,271	2,167,496	10,385,043	2,291,096	2,291,096	2,291,096
Emergency Management and Homeland Security Department	1,311,761	877,176	1,554,117	453,901	452,901	452,901
Facilities Management	733,286	670,282	697,382	1,972,292	1,972,292	1,972,292
Health and Human Services	4,219,468	6,430,861	10,919,956	6,984,429	6,334,429	6,334,429
Human Resources	789,795	837,291	1,075,741	833,291	833,291	833,291
Management and Budget	451,780	527,391	597,991	784,103	784,003	784,003
Public Services	3,442,301	4,118,334	4,904,026	4,105,834	4,105,834	4,105,834
Non Departmental Department	763,622	(47,765)	(54,704)	10,013	9,401	9,401
Non Departmental Transfers	-	896,915	2,147,613	355,179	2,221,862	894,451
	55,515,207	53,115,390	76,159,145	57,812,454	57,404,055	56,077,783
Non Departmental Expense						
Health and Human Services	288,233	283,027	283,027	390,650	390,650	390,650
Non Departmental Department	20,275,265	16,747,716	20,732,074	16,859,116	16,859,116	16,859,116
Non Departmental Transfers	-	(8,676,188)	(9,497,093)	(6,726,588)	(11,588,146)	(11,566,181)
	20,563,498	8,354,556	11,518,009	10,523,178	5,661,620	5,683,585
Commodities						
Circuit Court	428,018	295,508	712,865	292,100	292,100	292,100
District Court	237,582	256,518	247,518	269,018	269,018	269,018

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Probate Court	90,718	94,000	120,820	94,000	94,000	94,000
Prosecuting Attorney	65,248	94,900	97,863	95,200	95,200	95,200
Sheriff	3,060,436	3,855,578	4,420,191	4,039,028	3,829,388	3,829,758
County Clerk / Register of Deeds	915,459	874,062	877,922	1,049,062	1,099,062	1,099,062
Treasurer	60,025	86,900	87,972	86,900	86,900	86,900
Water Resources Commissioner	56,301	98,418	63,993	64,100	64,100	64,100
Board of Commissioners	4,314	29,291	26,291	29,291	29,291	29,291
County Executive Administration	50,146	91,046	91,046	95,046	95,046	95,046
Department of Public Communication	248,311	58,000	208,000	58,000	58,000	58,000
Economic Development	45,745	67,379	68,956	104,779	104,779	104,779
Emergency Management and Homeland Security Department	45,710	55,161	51,028	55,161	55,161	55,161
Facilities Management	86,808	150,912	157,707	114,782	114,782	114,782
Health and Human Services	3,060,491	2,048,562	2,282,052	2,355,262	2,355,262	2,355,262
Human Resources	19,931	23,554	23,554	28,554	28,554	28,554
Management and Budget	231,461	309,480	326,720	318,706	318,806	318,806
Public Services	1,418,387	1,519,037	1,528,103	1,586,937	1,539,037	1,539,037
Non Departmental Department	55	-	-	-	-	-
	10,125,147	10,008,306	11,392,601	10,735,926	10,528,486	10,528,856
Capital Outlay						
Circuit Court	1,741	-	1,741	-	-	-
District Court	-	-	49,900	-	-	-
Probate Court	1,481	-	-	60,000	-	-
Prosecuting Attorney	-	-	12,178	-	-	-
Sheriff	358,933	58,887	1,702,728	148,887	58,887	58,887
County Clerk / Register of Deeds	-	-	5,000	-	-	-
Treasurer	3,374	-	-	-	-	-
Board of Commissioners	-	30,000	29,075	-	-	-
Emergency Management and Homeland Security Department	193,818	172,000	213,538	172,000	12,000	12,000
Facilities Management	82,586	65,000	72,900	30,000	-	-
Health and Human Services	43,692	35,000	233,321	2,500	2,500	2,500
Human Resources	4,921	12,718	12,718	-	-	-
Management and Budget	20,369	-	12,578	-	-	-
Public Services	35,850	32,276	68,914	5,900	-	-
Non Departmental Department	210	-	-	-	-	-
Non Departmental Transfers	-	300,000	2,345,033	2,300,000	2,300,000	2,300,000
	747,033	705,881	4,759,624	2,719,287	2,373,387	2,373,387
Total Operating	86,950,886	72,184,133	103,829,378	81,790,845	75,967,548	74,663,611

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Internal Services						
Internal Support Expenditures						
Circuit Court	7,407,100	6,611,241	7,508,694	6,602,121	6,414,604	6,489,299
District Court	2,790,552	2,543,086	2,792,589	2,478,139	2,438,739	2,454,404
Probate Court	1,584,261	1,403,286	1,674,569	1,637,237	1,581,589	1,603,758
Prosecuting Attorney	2,969,938	2,994,863	3,072,134	3,678,270	3,725,313	3,761,411
Sheriff	31,489,875	30,646,899	31,870,302	31,971,848	31,472,602	31,672,824
County Clerk / Register of Deeds	2,773,643	1,991,207	2,803,000	2,069,924	2,012,845	2,035,588
Treasurer	2,483,786	1,974,819	2,545,565	1,991,440	1,974,706	1,982,194
Water Resources Commissioner	8,975,630	8,504,785	8,976,022	8,100,834	8,271,346	8,282,661
Board of Commissioners	739,600	715,694	762,777	517,354	509,915	512,878
County Executive Administration	1,259,751	1,209,206	1,448,990	1,696,189	1,674,014	1,684,268
Department of Public Communication	448,807	405,820	512,674	574,906	577,331	581,955
Economic Development	1,588,573	1,674,387	1,782,142	1,598,362	1,575,192	1,585,976
Emergency Management and Homeland Security Department	848,621	767,222	851,590	844,058	830,495	836,169
Facilities Management	1,461,996	1,459,846	1,488,418	1,442,657	1,385,212	1,408,047
Health and Human Services	5,123,104	4,640,333	5,124,735	4,873,003	4,774,701	4,820,361
Human Resources	2,051,698	1,664,539	2,056,345	1,784,179	1,823,165	1,828,524
Management and Budget	5,973,947	4,627,890	6,063,499	4,500,504	4,530,075	4,550,346
Public Services	8,936,261	8,465,809	8,945,223	8,203,221	7,880,730	8,009,022
Non Departmental Department	2,122,164	2,869,175	2,166,675	3,941,258	3,823,168	3,869,982
Non Departmental Transfers	-	9,212,320	5,947,967	9,212,320	9,212,320	9,212,320
Total Internal Service Expenditure	91,029,305	94,382,426	98,393,909	97,717,824	96,488,061	97,181,985
Other Financing Uses						
Transfers Out						
Circuit Court	10,040,939	6,835,620	6,874,759	6,973,352	6,853,964	6,853,964
District Court	25,000	-	25,000	-	-	-
Probate Court	73,104	-	73,104	-	-	-
Prosecuting Attorney	1,227,648	1,281,268	1,281,268	1,345,329	1,345,329	1,345,329
Sheriff	1,526,739	1,037,778	1,501,725	1,023,874	1,023,874	1,023,874
Treasurer	14,463	120,000	134,463	120,000	120,000	120,000
Water Resources Commissioner	53,768	56,165	56,165	56,165	56,165	56,165
County Executive Administration	2,043,621	1,883,621	2,043,621	1,883,621	1,883,621	1,883,621
Economic Development	279,377	-	1,445,691	98,744	98,744	98,744
Emergency Management and Homeland Security Department	-	-	-	-	160,000	160,000

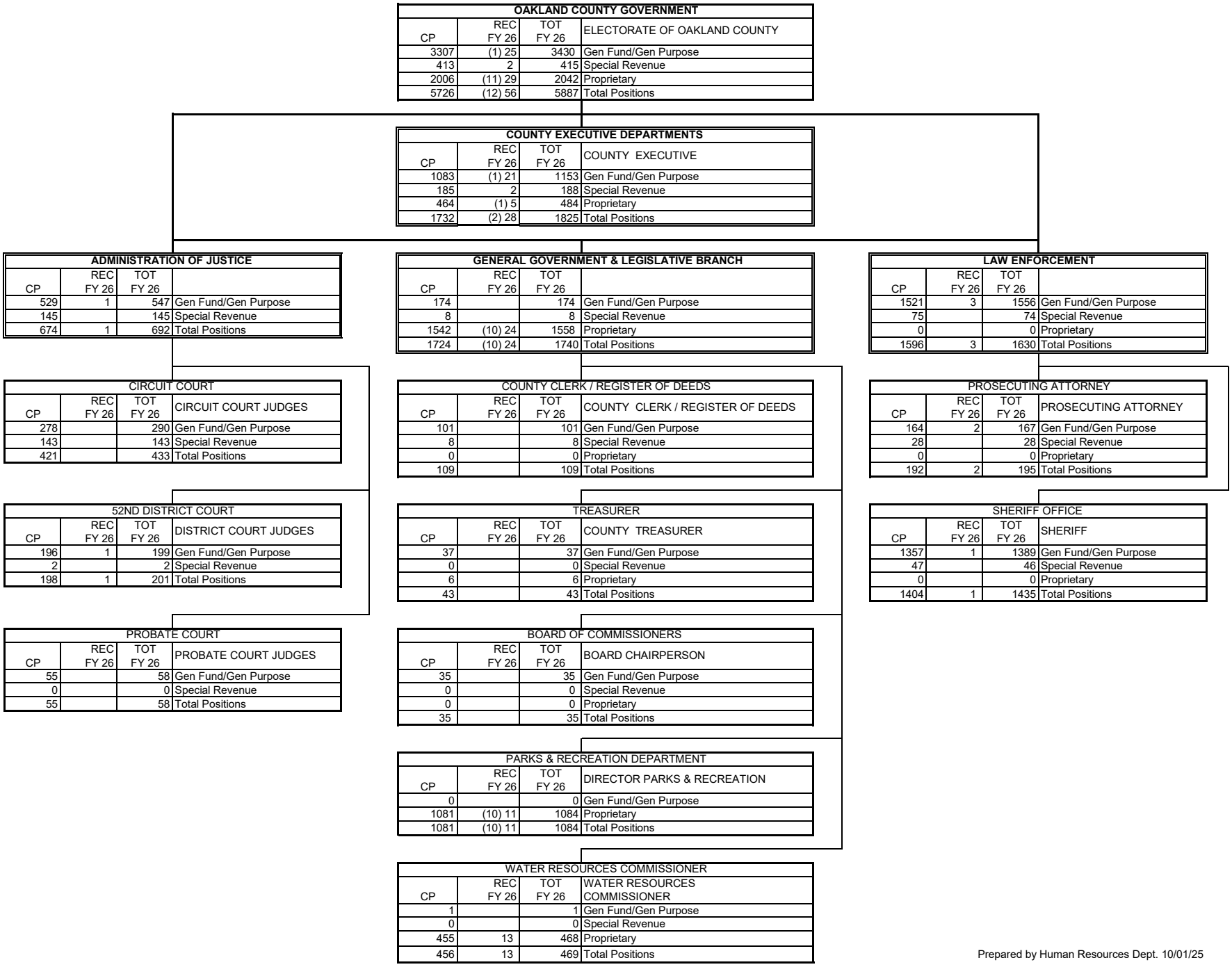
Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Health and Human Services	148,544	1,259,041	1,279,040	639,644	639,644	639,644
Non Departmental Department	78,083,954	38,030,019	74,132,863	37,467,091	37,952,537	38,718,207
Non Departmental Transfers	-	25,210	25,210	-	-	-
	93,517,157	50,528,722	88,910,390	49,607,820	50,133,878	50,899,548
Budgeted Equity Adjustments						
Non Departmental Department	-	26,582	(24,330)	-	-	-
Non Departmental Transfers	-	(26,582)	-	-	-	-
	-	-	(24,330)	-	-	-
Total Other Financing Uses	93,517,157	50,528,722	88,886,060	49,607,820	50,133,878	50,899,548
Total General Fund/General Purpose (GF/GP) Funds	649,036,611	584,973,464	667,503,496	627,484,179	639,247,096	657,825,173
Child Care Fund Transfer	-	19,795,078	20,221,999	20,730,674	21,366,732	22,132,402
Total GF/GP Funds Adjusted for Child Care Fund Transfer	649,036,611	565,178,386	647,281,497	606,753,505	617,880,365	635,692,772
Special Revenue & Proprietary						
Special Revenue						
Circuit Court	21,896,976	23,740,976	23,649,110	24,998,579	26,231,656	26,365,924
District Court	417,478	371,256	422,675	449,050	449,172	458,559
Prosecuting Attorney	3,129,787	4,508,230	3,958,322	3,916,114	4,084,056	4,247,972
Sheriff	9,109,710	9,335,268	11,475,678	9,229,234	8,808,044	9,011,484
County Clerk / Register of Deeds	1,741,875	2,731,451	2,687,286	2,686,255	2,723,801	2,765,920
Parks and Recreation	6,610,411	-	13,084,071	-	-	-
Water Resources Commissioner	-	-	9,500,000	-	-	-
Board of Commissioners	81,217	25,000	1,052,948	-	-	-
County Executive Administration	24,375,046	22,043,789	22,267,069	21,907,655	22,122,249	22,309,383
Economic Development	88,924,266	95,403,556	109,017,723	100,102,450	102,708,949	105,373,018
Emergency Management and Homeland Security Department	730,323	585,181	646,739	1,278,179	607,721	609,163
Health and Human Services	34,311,209	40,252,902	73,254,036	47,163,762	46,010,815	46,341,559
Management and Budget	28,356	105,400	254,660	921,558	921,558	921,558
Public Services	2,546,410	2,313,727	3,184,647	2,440,248	2,596,849	2,761,582
Non Departmental Department	13,871,487	117,545	25,022,444	117,545	117,545	117,545
Total Special Revenue	207,774,549	201,534,281	299,477,408	215,210,628	217,382,415	221,283,667

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2026 AND FY2027 AND FY2028 Adopted Budget

Department	FY 2025 Unaudited Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Proprietary						
Sheriff	8,295	-	-	-	-	-
Parks and Recreation	49,585,153	40,131,362	59,683,763	67,549,886	69,188,258	70,860,328
Treasurer	8,656,738	13,212,397	12,122,435	14,131,975	13,511,410	13,547,959
Water Resources Commissioner	336,209,370	294,273,066	295,376,838	312,266,749	317,093,286	321,708,717
County Executive Administration	7,497,039	8,382,615	8,252,148	8,488,023	8,595,930	8,704,187
Economic Development	7,462,597	9,683,908	8,258,007	8,682,312	8,641,532	8,648,035
Emergency Management and Homeland Security Department	3,905,375	3,995,962	4,025,449	4,482,582	4,442,938	4,655,055
Facilities Management	46,288,296	45,832,942	45,942,873	47,295,179	45,216,324	45,635,603
Human Resources	4,141,508	4,108,656	4,183,618	4,695,539	4,886,684	5,075,348
Information Technology	80,452,520	88,681,056	91,007,431	107,285,072	108,891,598	105,889,645
Management and Budget	620,780	755,271	755,271	1,149,064	1,196,362	1,244,146
Non Departmental Department	173,604,363	207,766,683	207,766,683	213,642,435	221,602,622	194,670,204
Total Proprietary	718,432,034	716,823,917	737,374,515	789,668,816	803,266,945	780,639,227
Total Special Revenue/Proprietary	926,206,583	918,358,198	1,036,851,923	1,004,879,443	1,020,649,360	1,001,922,893
Total Expenditures	1,575,243,194	1,483,536,585	1,684,133,420	1,611,632,948	1,638,529,724	1,637,615,665
Internal Service Fund Expenditures	356,221,734	393,332,934	396,216,380	428,510,312	438,629,522	412,191,216
Total Expenditures less Internal Service Funds	1,219,021,461	1,090,203,650	1,287,917,040	1,183,122,635	1,199,900,202	1,225,424,449

POSITION INFORMATION



Prepared by Human Resources Dept. 10/01/25

TUITION ASSISTANCE

FY 2025 Allocation $400,000
FY 2026 - 2027 Allocation: $400,000

Merit Rule 20 provides tuition reimbursement and/or advancement to County employees eligible for fringe benefits for successfully completing coursework related to their present or probable future County job. The Human Resources Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. Employees invest their own time to complete the course work. This benefit currently provides an annual limit of $5,250 per fiscal year.

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
2015	167	460,000	261,483
2016	164	460,000	349,967
2017	163	460,000	320,460
2018	155	460,000	272,737
2019	125	460,000	314,491
2020	108	460,000	235,386
2021	133	460,000	270,492
2022	171	350,000	264,640
2023	97	400,000	244,363
2024	93	400,000	280,501
2025	83	400,000	219,521

CLASSIFICATION AND RATE CHANGE FUND

FY 2025 Allocation: $185,566
FY 2026 – FY 2027 Allocation: $439,630

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

2026 CLASSIFICATION CHANGES

There are eight (8) new classifications requested to be created.

2026 NEW POSITIONS AND POSITION DELETIONS

A total of fifty-six (56) positions were recommended. Also, a total twelve (12) positions were recommended to be deleted. The matrix below reflects the breakout of the positions between the General Fund/General Purpose, Proprietary and Special Revenue.

	CREATE		DELETE	
	Eligible	Non-Eligible	Eligible	Non-Eligible
General Fund/General Purpose (GF/GP)	14	11	0	1
Proprietary (PR)	20	9	2	9
Special Revenue (SR)	2	0	0	0

2027 NEW POSITIONS AND POSITION DELETIONS

There are no new positions recommended for FY 2027.

2028 NEW POSITIONS AND POSITION DELETIONS

There are no new positions recommended for FY 2028.

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2021 THROUGH FY 2026

	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED
ADMINISTRATION OF JUSTICE						
Circuit Court						
Circuit Court - Judicial Administration	109	109	107	107	108	116
Circuit Court - Court Business	21	20	20	21	23	25
Circuit Court - Civil/Criminal	23	22	19	22	26	25
Circuit Court - Family Division	276	265	259	259	264	267
TOTAL CIRCUIT COURT	429	416	405	409	421	433
District Court						
Administration	9	9	9	9	6	6
Division I - (Novi)	63	61	60	62	59	60
Division II - (Clarkston)	35	35	34	34	35	36
Division III - (Rochester Hills)	64	63	62	61	60	60
Division IV - (Troy)	40	39	38	36	38	39
TOTAL DISTRICT COURT	211	207	203	202	198	201
Probate Court						
Judicial / Administration	21	21	21	21	21	21
Operations / Mental Health	34	34	34	34	34	37
TOTAL PROBATE COURT	55	55	55	55	55	58
TOTAL ADMINISTRATION OF JUSTICE	**695**	**678**	**663**	**666**	**674**	**692**
LAW ENFORCEMENT						
Prosecuting Attorney	176	183	193	196	192	195
Sheriff	1349	1345	1352	1373	1404	1435
TOTAL LAW ENFORCEMENT	**1525**	**1528**	**1545**	**1569**	**1596**	**1630**
GENERAL GOVERNMENT						
Clerk/Register of Deeds	110	105	106	109	109	109
County Treasurer	46	44	44	44	43	43
Board of Commissioners	41	38	35	35	35	35
Library Board**	0	0	0	0	0	0
Parks & Recreation	805	811	785	1063	1081	1084
Water Resources Commissioner	385	384	397	441	456	469
TOTAL GENERAL GOVERNMENT	**1387**	**1382**	**1367**	**1692**	**1724**	**1740**

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2021 THROUGH FY 2026

	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED
COUNTY EXECUTIVE DEPARTMENTS						
County Executive Administration						
County Executive	18	15	15	18	11	13
Compliance Office	5	2	2	2	2	2
Corporation Counsel & Risk Management	31	31	32	33	33	35
Office of Public Communication	0	0	0	0	0	0
Indigent Defense Services	0	0	10	10	10	11
Public Defender's Office	0	0	0	12	24	23
Diversity, Equity & Inclusion	0	0	2	4	4	4
Office of Environmental Sustainability [(i)]	0	0	0	0	4	5
Strategic Partnership & Initiatives [(i)]	0	0	0	0	2	2
Performance Management [(i)]	0	0	0	4	2	2
TOTAL COUNTY EXECUTIVE ADMIN.	54	48	61	83	92	97
Management and Budget						
Purchasing [(a)]	11	10	11	11	11	12
Equalization	92	84	84	83	81	81
Fiscal Services	102	98	99	86	88	101
Administration	1	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	206	193	195	181	181	195
Central Services [(g)]						
Aviation and Transportation	29	30	0	0	0	0
Support Services	34	31	0	0	0	0
Administration	1	1	0	0	0	0
TOTAL CENTRAL SERVICES	64	62	0			
Facilities Management						
Facilities Maintenance and Operations [(b)]	174	141	154	154	158	169
Facilities Engineering	13	12	17	13	8	8
Capital Planning and Design [(i)]					6	6
Administration	2	2	2	5	2	2
Support Services [(g)]	0	0	31	35	34	41
TOTAL FACILITIES MANAGEMENT	189	155	204	207	208	226

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2021 THROUGH FY 2026

	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED
Human Resources						
Workforce Management	30	36	47	41	44	59
Benefits Administration	21	20	23	17	12	12
Employee Engagement [h]	0	0	0	4	4	2
Administration	6	5	6	8	10	10
TOTAL HUMAN RESOURCES	57	61	76	70	70	83
Health and Human Services						
Health Division	453	459	433	419	375	404
Homeland Security [b]	11	0	0	0	0	0
Children's Village	0	0	0	0	19	19
MSU Extension - Oakland County [a][f]	11	8	0	0	0	0
Neighborhood & Housing Development	23	23	23	25	24	25
Administration	1	1	1	14	23	23
TOTAL HEALTH & HUMAN SERVICES	499	491	457	458	441	471
Public Services						
Veterans' Services [a]	0	0	0	0	0	0
Children's Village [a]	227	222	221	220	218	226
Community Corrections	70	67	67	67	63	62
MSU Extension - Oakland County [a][f]	0	0	0	0	0	0
Animal Control	56	57	57	72	71	71
Medical Examiner	28	27	27	27	27	27
Administration	1	1	1	1	1	2
TOTAL PUBLIC SERVICES	382	374	373	387	380	388
Information Technology	178	173	174	175	173	173
Economic Development [c]						
Planning & Local Business Development	46	17	17	17	16	17
Business Development	0	22	21	21	20	20
Neighborhood & Housing Development	0	0	0	0	0	0
Airport and Aviation Division [g]	0	0	30	33	35	35
Veterans Services	0	16	16	16	16	17

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2021 THROUGH FY 2026

	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED
Workforce Development	26	11	11	11	17	17
Transit	0	0	0	3	3	5
Administration	17	13	11	9	10	10
TOTAL ECONOMIC DEVELOPMENT	89	**79**	**106**	**110**	**117**	**121**
Emergency Management & Homeland Security [(b)]	0	40	40	43	46	46
Department of Public Communications [(e)]	0	23	20	24	24	25
TOTAL COUNTY EXECUTIVE DEPTS	**1718**	**1699**	**1706**	**1738**	**1732**	**1825**
TOTAL COUNTY POSITIONS	**5325**	**5287**	**5281**	**5665**	**5726**	**5887**

(a) Human Resources - Transfer of Divisions between County Executive Departments, M.R. #20202, adopted June 25, 2020

(b) County Executive – Transfer of Homeland Security and Building Safety, M.R. #20461, adopted October 21, 2

(c) Economic Development and Community Affairs – Reorganization of Divisions and Positions, M.R. #20462, adopted Octobe

(d) Health and Human Services/Community Home & Improvement – Reorganization of Division, M.R. #20465, adopted October 21, 2020

(e) Department of Public Communications created per M.R. #21323, effective 08/31/2021.

(f) Per FY 2023 County Executive Recommended Budget, division and positions are deleted.

(g) Central Services Department - Deletion of department and transfer of divisions and positions, M.R. #22048, effective 02/26/22.

(h) Per FY 2024-FY2026 County Executive Recommended Budget - division creation

(i) Per FY 2025-FY2027 County Executive Recommended Budget - division creation

GENERAL FUND/GENERAL PURPOSE OPERATIONS

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	-	-	226,210	-	352,800	300,000	300,000	300,000
		-	-	226,210	-	352,800	300,000	300,000	300,000
State Grants									
615572	State Capital Grants	-	-	12,743	-	-	-	-	-
		-	-	12,743	-	-	-	-	-
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	4,500	4,500	500	500	500
625250	Attorney Fee - Appellate	-	73,069	433,549	125,000	125,000	200,000	200,000	200,000
		-	73,069	433,549	129,500	129,500	200,500	200,500	200,500
Charges for Services									
630035	Adoptive Info Request Fee	9,616	11,550	10,950	10,000	10,000	10,000	10,000	10,000
630105	Assessment Fees	10	-	-	-	-	-	-	-
630140	Board and Care	45,984	38,132	32,061	-	-	-	-	-
630245	Civil Mediation Payments	455,850	275,550	257,900	300,000	300,000	350,000	350,000	350,000
630385	Costs	313,368	219,862	202,732	30,500	30,500	100,500	100,500	100,500
630406	Court Service Fees Probation	935	-	-	-	-	-	-	-
630413	Court Service Fees Traffic	3,711	3,960	2,819	3,500	3,500	3,500	3,500	3,500
630441	CVR County Portion	464	640	493	500	500	500	500	500
630552	Diversion Fees	(45)	-	-	-	-	-	-	-
630560	DNA Testing Fees	3,753	3,665	3,407	3,300	3,300	3,300	3,300	3,300
630574	Duplicate Record Fees	15	30	-	-	-	-	-	-
630607	EIC Sanction Fee	500	-	-	-	-	-	-	-
630791	Forensic Lab Fees	274	300	289	200	200	200	200	200
630840	Govt Benefit Board and Care	6,892	25,689	15,316	10,000	10,000	10,000	10,000	10,000
631010	Judge On Line Services	300	1,000	-	-	-	-	-	-
631015	Jury Fees	237,028	253,430	245,471	255,000	255,000	255,000	255,000	255,000
631176	Mediation Fines	11,358	(5,888)	(825)	3,000	3,000	3,000	3,000	3,000
631253	Miscellaneous Revenue	1,545	193	1,108	-	-	-	-	-
631631	Psych Testing and Evaluation	-	-	27,000	-	-	-	-	-
631736	Refund Fees PD Def Attorney	113,150	(733)	640	-	-	-	-	-
631737	Refund Fees Appeal Attorney	94	-	-	-	-	-	-	-
631792	Reimb Clinical Evaluations	(52)	445	1,000	-	-	-	-	-
631806	Reimb Court Services	10,894	5,661	10,831	7,500	7,500	7,500	7,500	7,500
631883	Reimb State County Agent	180,533	180,533	180,533	180,533	180,533	180,533	180,533	180,533
632079	Service Fees	25	-	-	-	-	-	-	-
632342	Tours	(43)	-	-	-	-	-	-	-
632408	Video Copying	320	300	300	100	100	100	100	100
630406	Food Plan Reviews	(335)	-	-	-	-	-	-	-
		1,396,143	1,014,320	992,026	804,133	804,133	924,133	924,133	924,133

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Revenues									
670228	County Auction	611	-	79	-	-	-	-	-
670513	Prior Years Revenue	-	-	(909)	-	-	-	-	-
		611	-	(829)	-	-	-	-	-
Revenue		**1,396,754**	**1,087,389**	**1,663,698**	**933,633**	**1,286,433**	**1,424,633**	**1,424,633**	**1,424,633**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	112,833	617,878	-	39,139	17,487	18,099	18,099
		-	112,833	617,878	-	39,139	17,487	18,099	18,099
Other Financing Sources		**-**	**112,833**	**617,878**	**-**	**39,139**	**17,487**	**18,099**	**18,099**
Grand Total Revenues		**1,396,754**	**1,200,223**	**2,281,576**	**933,633**	**1,325,572**	**1,442,120**	**1,442,732**	**1,442,732**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	15,446,884	16,602,240	17,713,497	20,354,871	20,462,614	21,998,384	22,889,620	23,720,533
702030	Holiday	861,117	856,095	998,465	-	-	-	-	-
702050	Annual Leave	865,717	937,436	1,021,902	-	-	-	-	-
702073	Parental Leave	48,856	71,384	27,881	-	-	-	-	-
702080	Sick Leave	359,417	329,588	468,690	-	-	-	-	-
702120	Jury Duty	392	-	3,066	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	61	7,700	-	-	-	-	-
702145	Separation Incentive	25,957	-	-	-	-	-	-	-
702190	Workers Compensation Pay	311	3,906	-	-	-	-	-	-
702200	Death Leave	18,044	21,190	33,324	-	-	-	-	-
702240	Salary Adjustments	(158,795)	(23,400)	(10,800)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	2,391	3,586	-	-	-	-	-
712020	Overtime	22,469	32,141	18,943	41,000	41,000	41,000	41,000	41,000
712040	Holiday Overtime	62	442	65	-	-	-	-	-
712090	On Call	-	-	666	-	-	-	-	-
		17,490,431	18,833,473	20,286,985	20,395,871	20,503,614	22,039,384	22,930,620	23,761,533
Fringe Benefits									
722750	Workers Compensation	43,149	42,296	35,144	35,030	35,858	48,214	45,607	47,246
722760	Group Life	38,123	41,712	44,822	45,179	45,394	48,186	50,146	51,893
722770	Retirement	4,233,434	4,492,457	4,774,115	4,866,890	4,886,372	5,404,421	5,602,375	5,787,625
722780	Hospitalization (Personnel)	2,556,408	3,208,589	3,443,600	3,608,344	3,627,988	3,576,815	3,793,173	4,041,971
722790	Social Security	1,238,459	1,308,631	1,412,827	1,435,047	1,441,869	1,550,067	1,610,828	1,671,734
722800	Dental	246,605	207,041	227,607	235,550	236,505	234,648	254,467	278,960
722810	Disability	244,880	271,672	295,188	299,205	300,671	320,118	333,616	346,252
722820	Unemployment Insurance (Personnel)	16,718	20,146	9,130	11,665	11,729	11,174	11,208	11,176

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722850	Optical	22,096	5,992	9,191	13,225	13,299	18,897	18,897	18,897
722900	Fringe Benefit Adjustments	(72,807)	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	2,754	9,138	-	-	-	-	-
		8,567,065	9,601,290	10,260,762	10,550,136	10,599,686	11,212,540	11,720,317	12,255,752
Personnel		**26,057,496**	**28,434,763**	**30,547,747**	**30,946,007**	**31,103,300**	**33,251,924**	**34,650,937**	**36,017,285**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	193,723	246,629	574,571	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	91,329	110,084	131,709	108,500	108,500	124,800	124,800	124,800
731010	Juror Fees and Mileage	408,070	447,954	417,490	500,000	500,000	500,000	500,000	500,000
731059	Laundry and Cleaning	517	855	590	250	250	250	250	250
731101	Library Continuations	108,258	163,914	52,586	120,000	120,000	120,000	120,000	120,000
731213	Membership Dues	21,971	19,667	31,776	23,400	23,400	28,500	28,500	28,500
731339	Periodicals Books Publ Sub	1,604	3,898	1,887	3,600	3,600	3,600	3,600	3,600
731346	Personal Mileage	77,124	70,003	86,853	84,144	84,144	83,867	83,867	83,867
731388	Printing	17,357	11,504	13,218	32,900	32,900	23,108	23,108	23,108
731416	Priv Institutions Residential	1,397,025	1,960,703	1,590,607	5,095,618	5,095,618	5,095,618	5,095,618	5,095,618
731458	Professional Services	255,605	212,689	379,959	277,148	339,742	276,756	276,756	276,756
731577	Refund Prior Years Revenue	63,763	43,712	5,764	-	-	-	-	-
731780	Software Support Maintenance	27,505	550	650	29,172	3,622	28,000	28,000	28,000
731822	Special Projects	-	1,500	-	-	155,595	-	-	-
731843	State Institutions	837,348	899,167	1,104,640	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
731941	Training	23,974	29,565	24,478	60,000	60,000	50,000	50,000	50,000
731962	Transcript on Appeals	91,410	121,678	241,081	170,000	215,000	220,270	220,270	220,270
732018	Travel and Conference	52,575	69,562	61,988	77,000	77,000	86,800	86,800	86,800
732020	Travel Employee Taxable Meals	262	69	20	-	-	-	-	-
732032	Tuition Reimbursement Expense	-	-	444	-	-	-	-	-
732081	Visiting Judges	64,475	93,625	145,700	86,043	86,043	193,000	193,000	193,000
732158	Witness Fees and Mileage	-	-	-	500	500	500	500	500
732165	Workshops and Meeting	1,170	6,459	2,983	5,460	5,460	5,250	5,250	5,250
730037	Adj Prior Years Exp	-	-	24,864	-	-	-	-	-
730072	Advertising	7,236	8,842	14,120	18,000	18,000	15,000	15,000	15,000
730107	Attorney Fees Mediators	455,850	275,550	257,900	400,000	400,000	350,000	350,000	350,000
730114	Auction Expense	12	-	4	-	-	-	-	-
730226	Car Allowance	803	364	-	-	-	-	-	-
730338	Computer Research Service	56,871	52,451	64,999	69,524	84,439	70,000	70,000	70,000
730373	Contracted Services	240	-	90	-	-	-	-	-
730415	Court Reporter Services	-	-	-	8,000	8,000	5,000	5,000	5,000
730422	Court Transcripts	2,909	4,862	8,794	20,000	20,000	23,000	23,000	23,000
730450	Defense Atty Fees	455,299	489,056	944,485	857,120	1,057,120	1,125,000	1,125,000	1,125,000
730457	Defense Atty Fees Appellate	139,667	402,199	686,702	410,000	410,000	400,000	400,000	400,000
730471	Defense Atty Fees Paternity	5,225	7,990	3,171	20,130	20,130	10,000	10,000	10,000
730478	Defense Atty Fees PPO	12,735	19,313	88,845	31,472	31,472	66,472	66,472	66,472
730485	Defense Atty Fees Support	11,753	19,273	48,180	27,086	27,086	40,000	40,000	40,000
730527	Direct Client Services	156	-	11	-	-	-	-	-
730555	Education Programs	-	910	-	-	-	-	-	-
730585	Employee License-Certification	20	-	-	-	-	-	-	-
730646	Equipment Maintenance	128	-	296	10,000	10,000	10,000	10,000	10,000

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730688	Expert Witness Fee and Mileage	10,300	20,513	29,636	209,000	164,000	200,000	200,000	200,000
730723	Fees Guardian Ad Litem	250,285	310,941	586,305	542,243	642,243	600,000	600,000	600,000
730828	Guardian Review-Adult	350	-	-	-	-	-	-	-
730410	Circuit Court High Profile Supplemental Costs	-	-	-	10,000	10,000	10,000	10,000	10,000
		5,144,903	6,126,051	7,627,397	11,404,603	11,912,157	11,863,084	11,863,084	11,863,084
Commodities									
750448	Postage - Standard Mailing	20,275	30,310	30,350	25,000	25,000	30,000	30,000	30,000
750539	Testing Materials	7,077	6,573	7,058	14,250	14,250	21,250	21,250	21,250
750581	Uniforms	410	50	150	250	250	250	250	250
750049	Computer Supplies	-	1,954	5,875	4,000	4,000	3,000	3,000	3,000
750119	Dry Goods and Clothing	3,913	1,079	1,480	5,100	5,100	4,600	4,600	4,600
750140	Employee Footwear	-	53	-	-	-	-	-	-
750154	Expendable Equipment	271,493	73,868	210,775	35,000	448,209	50,000	50,000	50,000
750170	Other Expendable Equipment	-	-	4,057	-	4,149	-	-	-
750245	Incentives	7,218	4,088	5,776	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	43,715	50,384	53,396	54,800	54,800	51,000	51,000	51,000
750399	Office Supplies	99,396	88,842	109,102	151,108	151,108	126,000	126,000	126,000
		453,498	257,201	428,018	295,508	712,865	292,100	292,100	292,100
Capital Outlay									
760160	Furniture and Fixtures	-	-	1,741	-	1,741	-	-	-
		-	-	1,741	-	1,741	-	-	-
Lease Expense									
767001	Leased Asset	-	544	-	-	-	-	-	-
		-	544	-	-	-	-	-	-
Operating Expenses		**5,598,401**	**6,383,796**	**8,057,156**	**11,700,111**	**12,626,763**	**12,155,184**	**12,155,184**	**12,155,184**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	2,823,876	3,011,184	3,500,756	3,500,756	3,500,756	3,488,649	3,301,132	3,375,827
772618	Equipment Rental	251,139	255,475	231,107	255,331	255,331	257,269	257,269	257,269
773535	Info Tech CLEMIS	27,916	28,547	29,308	28,386	28,386	29,031	29,031	29,031
773630	Info Tech Development	1,120,842	978,371	746,253	-	746,267	-	-	-
774636	Info Tech Operations	2,434,577	2,303,699	2,285,233	2,319,349	2,361,724	2,288,668	2,288,668	2,288,668
774637	Info Tech Managed Print Svcs	69,399	78,167	74,279	73,264	73,264	73,264	73,264	73,264
774677	Insurance Fund	99,488	201,233	137,461	135,468	135,468	140,381	140,381	140,381
775754	Maintenance Department Charges	86,597	99,460	108,794	-	108,811	-	-	-
776661	Motor Pool	178	1,390	727	1,306	1,306	1,100	1,100	1,100
778675	Telephone Communications	308,601	297,791	293,183	297,381	297,381	323,759	323,759	323,759
		7,222,614	7,255,316	7,407,100	6,611,241	7,508,694	6,602,121	6,414,604	6,489,299
Internal Support		**7,222,614**	**7,255,316**	**7,407,100**	**6,611,241**	**7,508,694**	**6,602,121**	**6,414,604**	**6,489,299**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	6,761,392	6,628,437	10,040,939	6,835,620	6,874,759	6,973,352	6,853,964	6,853,964
		6,761,392	6,628,437	10,040,939	6,835,620	6,874,759	6,973,352	6,853,964	6,853,964
Transfers/Other Sources (Uses)		**6,761,392**	**6,628,437**	**10,040,939**	**6,835,620**	**6,874,759**	**6,973,352**	**6,853,964**	**6,853,964**
Grand Total Expenditures		**45,639,903**	**48,702,312**	**56,052,943**	**56,092,979**	**58,113,515**	**58,982,581**	**60,074,689**	**61,515,733**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Judical / Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	-	-	-	-	52,800	-	-	-
		-	-	-	-	52,800	-	-	-
Charges for Services									
631010	Judge On Line Services	-	1,000	-	-	-	-	-	-
631736	Refund Fees PD Def Attorney	(461)	-	-	-	-	-	-	-
		(461)	1,000	-	-	-	-	-	-
Other Revenues									
670228	County Auction	610	-	79	-	-	-	-	-
		610	-	79	-	-	-	-	-
Revenue		**149**	**1,000**	**79**	**-**	**52,800**	**-**	**-**	**-**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	-	32,200	-	-	-
		-	-	-	-	32,200	-	-	-
Other Financing Sources		**-**	**-**	**-**	**-**	**32,200**	**-**	**-**	**-**
Grand Total Revenues		**149**	**1,000**	**79**	**-**	**85,000**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	6,460,055	6,955,113	7,083,358	7,835,698	7,871,837	8,352,172	8,685,599	8,989,552
702030	Holiday	319,454	324,941	363,259	-	-	-	-	-
702050	Annual Leave	215,644	246,631	271,306	-	-	-	-	-
702073	Parental Leave	36,860	13,425	-	-	-	-	-	-
702080	Sick Leave	138,689	116,049	173,062	-	-	-	-	-
702120	Jury Duty	-	-	694	-	-	-	-	-
702145	Separation Incentive	25,957	-	-	-	-	-	-	-
702200	Death Leave	2,681	4,693	11,454	-	-	-	-	-
712020	Overtime	326	369	302	-	-	-	-	-
		7,199,666	7,661,220	7,903,436	7,835,698	7,871,837	8,352,172	8,685,599	8,989,552
Fringe Benefits									
722750	Workers Compensation	6,446	6,103	4,742	4,701	4,902	5,011	5,211	5,394
722760	Group Life	15,652	16,949	17,491	17,883	17,962	18,559	19,307	19,963
722770	Retirement	1,731,934	1,827,044	1,838,353	1,956,976	1,964,380	2,113,531	2,188,721	2,257,012
722780	Hospitalization (Personnel)	1,050,256	1,352,290	1,409,755	1,475,574	1,483,877	1,446,049	1,533,391	1,633,828
722790	Social Security	472,158	497,252	512,291	524,482	526,887	552,379	572,528	594,781

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Judical / Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722800	Dental	102,631	87,434	92,467	96,371	96,773	93,327	101,247	110,947
722810	Disability	88,764	100,997	103,254	109,530	110,068	114,323	119,456	124,115
722820	Unemployment Insurance (Personnel)	6,262	7,559	3,210	4,154	4,173	3,943	3,965	3,958
722850	Optical	9,356	2,601	3,491	5,437	5,472	8,468	8,468	8,468
722900	Fringe Benefit Adjustments	-	-	-	-	1,500	-	-	-
722830	Health Savings Account - ER	-	46	4,731	-	-	-	-	-
		3,483,461	3,898,274	3,989,786	4,195,110	4,215,996	4,355,590	4,552,294	4,758,466
Personnel		**10,683,127**	**11,559,495**	**11,893,222**	**12,030,808**	**12,087,833**	**12,707,763**	**13,237,893**	**13,748,018**
Operating Expenses									
Contractual Services									
731059	Laundry and Cleaning	517	135	-	-	-	-	-	-
731101	Library Continuations	108,258	162,223	50,415	120,000	120,000	120,000	120,000	120,000
731213	Membership Dues	7,592	4,445	16,128	5,100	5,100	10,000	10,000	10,000
731339	Periodicals Books Publ Sub	-	2,225	-	2,100	2,100	2,100	2,100	2,100
731346	Personal Mileage	1,342	1,889	2,302	4,640	4,640	2,000	2,000	2,000
731388	Printing	1,918	157	25	2,888	2,888	500	500	500
731458	Professional Services	64,304	15,354	29,282	8,615	8,615	8,000	8,000	8,000
731822	Special Projects	-	-	-	-	155,595	-	-	-
731941	Training	23,654	29,010	21,055	58,000	58,000	48,000	48,000	48,000
732018	Travel and Conference	29,183	40,877	36,589	59,292	59,292	60,000	60,000	60,000
732020	Travel Employee Taxable Meals	32	-	-	-	-	-	-	-
732081	Visiting Judges	-	-	-	86,043	86,043	-	-	-
732165	Workshops and Meeting	371	4,265	1,573	-	-	-	-	-
730114	Auction Expense	12	-	4	-	-	-	-	-
730338	Computer Research Service	-	-	4,550	-	-	-	-	-
730450	Defense Atty Fees	776	-	-	-	-	-	-	-
730585	Employee License-Certification	20	-	-	-	-	-	-	-
730646	Equipment Maintenance	128	-	-	-	-	-	-	-
730410	Circuit Court High Profile Supplemental Costs	-	-	-	10,000	10,000	10,000	10,000	10,000
		238,107	260,580	161,924	356,678	512,273	260,600	260,600	260,600
Commodities									
750581	Uniforms	410	50	150	-	-	-	-	-
750119	Dry Goods and Clothing	-	-	-	1,100	1,100	1,100	1,100	1,100
750154	Expendable Equipment	236,377	67,979	194,325	-	403,262	25,000	25,000	25,000
750170	Other Expendable Equipment	-	-	4,057	-	4,149	-	-	-
750245	Incentives	-	-	495	-	-	-	-	-
750399	Office Supplies	5,595	7,890	7,734	34,285	34,285	10,000	10,000	10,000
		242,381	75,919	206,761	35,385	442,796	36,100	36,100	36,100
Capital Outlay									
760160	Furniture and Fixtures	-	-	1,741	-	1,741	-	-	-
		-	-	1,741	-	1,741	-	-	-
Operating Expenses		**480,488**	**336,499**	**370,426**	**392,063**	**956,810**	**296,700**	**296,700**	**296,700**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Judical / Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	219,828	234,132	330,178	330,178	330,178	425,654	402,772	411,887
773630	Info Tech Development	53,278	91,431	101,488	-	101,494	-	-	-
774636	Info Tech Operations	180,051	195,010	228,961	186,495	200,620	186,495	186,495	186,495
774637	Info Tech Managed Print Svcs	5,100	8,436	10,681	5,354	5,354	5,354	5,354	5,354
774677	Insurance Fund	40,897	48,871	60,195	58,913	58,913	61,049	61,049	61,049
775754	Maintenance Department Charges	86,428	99,460	100,001	-	100,010	-	-	-
778675	Telephone Communications	21,910	16,263	16,141	16,258	16,258	16,370	16,370	16,370
		607,492	693,603	847,646	597,198	812,827	694,922	672,040	681,155
Internal Support		**607,492**	**693,603**	**847,646**	**597,198**	**812,827**	**694,922**	**672,040**	**681,155**
Grand Total Expenditures		**11,771,106**	**12,589,596**	**13,111,294**	**13,020,070**	**13,857,470**	**13,699,385**	**14,206,633**	**14,725,873**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Business Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,199,297	1,337,357	1,454,676	1,715,086	1,750,512	1,924,905	2,019,392	2,104,306
702030	Holiday	71,271	72,230	84,821	-	-	-	-	-
702050	Annual Leave	83,626	91,349	92,161	-	-	-	-	-
702073	Parental Leave	-	9,917	-	-	-	-	-	-
702080	Sick Leave	31,757	30,346	44,341	-	-	-	-	-
702120	Jury Duty	-	-	231	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	350	-	-	-	-	-
702200	Death Leave	1,609	1,803	6,037	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	393	517	-	-	-	-	-
712020	Overtime	-	1,331	292	5,000	5,000	5,000	5,000	5,000
712040	Holiday Overtime	-	442	65	-	-	-	-	-
		1,387,561	1,545,168	1,683,491	1,720,086	1,755,512	1,929,905	2,024,392	2,109,306
Fringe Benefits									
722750	Workers Compensation	1,246	1,228	1,010	1,510	1,767	1,155	1,212	1,263
722760	Group Life	2,884	3,335	3,701	3,682	3,782	4,090	4,292	4,477
722770	Retirement	335,073	368,962	406,873	396,441	405,891	461,814	482,724	501,739
722780	Hospitalization (Personnel)	190,712	220,068	241,233	249,947	258,250	263,198	279,095	297,376
722790	Social Security	103,422	111,348	122,467	119,823	122,893	138,468	145,340	151,579
722800	Dental	18,645	15,911	17,667	18,303	18,705	18,905	20,574	22,495
722810	Disability	20,153	22,320	26,061	25,563	26,249	28,435	29,850	31,138
722820	Unemployment Insurance (Personnel)	1,388	1,727	808	1,029	1,053	1,020	1,030	1,031
722850	Optical	1,631	457	546	1,024	1,059	1,295	1,295	1,295
722900	Fringe Benefit Adjustments	-	-	-	-	(1,500)	-	-	-
722830	Health Savings Account - ER	-	792	1,102	-	-	-	-	-
		675,154	746,149	821,470	817,323	838,150	918,379	965,412	1,012,392
Personnel		**2,062,715**	**2,291,318**	**2,504,961**	**2,537,409**	**2,593,662**	**2,848,284**	**2,989,804**	**3,121,698**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	-	-	4,648	-	-	-	-	-
731059	Laundry and Cleaning	-	-	20	-	-	-	-	-
731101	Library Continuations	-	-	2,076	-	-	-	-	-
731213	Membership Dues	-	-	299	500	500	500	500	500
731339	Periodicals Books Publ Sub	-	-	141	-	-	-	-	-
731346	Personal Mileage	239	43	260	1,000	1,000	500	500	500
731388	Printing	596	-	-	510	510	500	500	500
731780	Software Support Maintenance	-	-	-	2,600	2,600	2,000	2,000	2,000
731822	Special Projects	-	500	-	-	-	-	-	-
731941	Training	-	510	-	-	-	-	-	-
732018	Travel and Conference	3,667	2,495	5,968	672	672	1,000	1,000	1,000
732020	Travel Employee Taxable Meals	174	-	-	-	-	-	-	-
732032	Tuition Reimbursement Expense	-	-	444	-	-	-	-	-

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Business Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
732081	Visiting Judges	64,475	93,625	144,700	-	-	193,000	193,000	193,000
732165	Workshops and Meeting	87	324	-	260	260	250	250	250
730072	Advertising	85	-	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	3,300	3,300	2,000	2,000	2,000
		69,323	97,497	158,556	8,842	8,842	199,750	199,750	199,750
Commodities									
750049	Computer Supplies	-	1,264	3,064	4,000	4,000	3,000	3,000	3,000
750140	Employee Footwear	-	53	-	-	-	-	-	-
750154	Expendable Equipment	3,770	3,720	1,133	4,000	4,000	4,000	4,000	4,000
750392	Metered Postage Expense	2,468	3,483	3,824	6,000	6,000	4,000	4,000	4,000
750399	Office Supplies	5,778	8,408	22,345	5,142	5,142	10,000	10,000	10,000
		12,016	16,928	30,365	19,142	19,142	21,000	21,000	21,000
Operating Expenses		**81,339**	**114,425**	**188,922**	**27,984**	**27,984**	**220,750**	**220,750**	**220,750**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	51,032	54,286	76,555	76,555	76,555	-	-	-
774636	Info Tech Operations	265,793	252,651	261,713	254,088	268,213	254,088	254,088	254,088
774637	Info Tech Managed Print Svcs	1,998	1,734	1,068	1,822	1,822	1,822	1,822	1,822
774677	Insurance Fund	7,892	9,870	9,770	9,680	9,680	10,031	10,031	10,031
778675	Telephone Communications	9,577	9,481	9,625	9,296	9,296	9,821	9,821	9,821
		336,292	328,021	358,731	351,441	365,566	275,762	275,762	275,762
Internal Support		**336,292**	**328,021**	**358,731**	**351,441**	**365,566**	**275,762**	**275,762**	**275,762**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	6,703	-	6,200	120,000	-	-
		-	-	6,703	-	6,200	120,000	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**6,703**	**-**	**6,200**	**120,000**	**-**	**-**
Grand Total Expenditures		**2,480,346**	**2,733,764**	**3,059,316**	**2,916,834**	**2,993,412**	**3,464,796**	**3,486,316**	**3,618,210**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	4,500	4,500	500	500	500
625250	Attorney Fee - Appellate	-	73,069	433,549	125,000	125,000	200,000	200,000	200,000
		-	73,069	433,549	129,500	129,500	200,500	200,500	200,500
Charges for Services									
630245	Civil Mediation Payments	455,850	275,550	257,900	300,000	300,000	350,000	350,000	350,000
630385	Costs	306,034	216,349	202,639	30,000	30,000	100,000	100,000	100,000
630560	DNA Testing Fees	3,590	3,571	3,407	3,300	3,300	3,300	3,300	3,300
630791	Forensic Lab Fees	274	300	289	200	200	200	200	200
631010	Judge On Line Services	300	-	-	-	-	-	-	-
631015	Jury Fees	237,028	253,430	245,471	255,000	255,000	255,000	255,000	255,000
631176	Mediation Fines	11,358	(5,888)	(825)	3,000	3,000	3,000	3,000	3,000
631253	Miscellaneous Revenue	-	23	-	-	-	-	-	-
631736	Refund Fees PD Def Attorney	110,071	(4,266)	640	-	-	-	-	-
631737	Refund Fees Appeal Attorney	94	-	-	-	-	-	-	-
631806	Reimb Court Services	10,894	5,661	10,831	7,500	7,500	7,500	7,500	7,500
632408	Video Copying	320	300	300	100	100	100	100	100
		1,135,812	745,031	720,652	599,100	599,100	719,100	719,100	719,100
Other Revenues									
670513	Prior Years Revenue	-	-	(588)	-	-	-	-	-
		-	-	(588)	-	-	-	-	-
Revenue		**1,135,812**	**818,100**	**1,153,613**	**728,600**	**728,600**	**919,600**	**919,600**	**919,600**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	13,853	-	-	-	-	-
		-	-	13,853	-	-	-	-	-
Other Financing Sources		**-**	**-**	**13,853**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,135,812**	**818,100**	**1,167,467**	**728,600**	**728,600**	**919,600**	**919,600**	**919,600**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	951,519	1,011,181	1,080,132	1,277,613	1,314,008	1,488,862	1,553,458	1,619,159
702030	Holiday	58,170	54,097	63,668	-	-	-	-	-
702050	Annual Leave	66,193	61,427	74,119	-	-	-	-	-
702073	Parental Leave	-	-	5,728	-	-	-	-	-
702080	Sick Leave	20,186	24,476	37,426	-	-	-	-	-
702120	Jury Duty	-	-	281	-	-	-	-	-

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702140	Other Miscellaneous Salaries	-	-	6,000	-	-	-	-	-
702200	Death Leave	663	4,020	1,420	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	673	-	-	-	-	-	-
712020	Overtime	-	1,620	272	5,000	5,000	5,000	5,000	5,000
		1,096,731	1,157,494	1,269,046	1,282,613	1,319,008	1,493,862	1,558,458	1,624,159
Fringe Benefits									
722750	Workers Compensation	985	921	787	766	999	893	932	971
722760	Group Life	2,247	2,503	2,763	2,689	2,780	3,158	3,292	3,428
722770	Retirement	263,748	282,649	306,770	293,993	302,564	359,709	373,680	387,892
722780	Hospitalization (Personnel)	127,262	171,134	202,870	182,235	190,538	232,700	246,755	262,918
722790	Social Security	82,207	83,519	92,024	91,156	93,940	106,890	111,448	116,082
722800	Dental	13,666	12,148	13,803	13,352	13,754	15,171	16,533	18,059
722810	Disability	14,335	17,786	19,682	18,680	19,302	21,939	22,871	23,817
722820	Unemployment Insurance (Personnel)	1,097	1,300	608	766	788	789	792	793
722850	Optical	1,357	367	689	771	806	1,526	1,526	1,526
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		506,904	573,911	642,201	604,408	625,471	742,776	777,829	815,486
Personnel		**1,603,635**	**1,731,404**	**1,911,246**	**1,887,022**	**1,944,479**	**2,236,638**	**2,336,286**	**2,439,645**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	-	-	223	-	-	-	-	-
730982	Interpreter Fees	46,115	53,789	74,598	60,000	60,000	69,000	69,000	69,000
731010	Juror Fees and Mileage	408,070	447,954	417,490	500,000	500,000	500,000	500,000	500,000
731059	Laundry and Cleaning	-	185	305	250	250	250	250	250
731101	Library Continuations	-	1,691	-	-	-	-	-	-
731213	Membership Dues	6,744	6,846	6,922	7,000	7,000	7,000	7,000	7,000
731339	Periodicals Books Publ Sub	1,604	1,673	1,746	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	-	82	-	1,160	1,160	500	500	500
731388	Printing	8,683	7,804	7,586	10,087	10,087	10,000	10,000	10,000
731416	Priv Institutions Residential	-	9	-	-	-	-	-	-
731458	Professional Services	3,240	2,208	1,812	2,777	4,261	3,000	3,000	3,000
731577	Refund Prior Years Revenue	18,551	32,897	3,480	-	-	-	-	-
731822	Special Projects	-	1,000	-	-	-	-	-	-
731962	Transcript on Appeals	75,778	104,733	180,054	140,000	185,000	170,270	170,270	170,270
732018	Travel and Conference	984	1,025	1,144	2,540	2,540	2,000	2,000	2,000
732081	Visiting Judges	-	-	1,000	-	-	-	-	-
732165	Workshops and Meeting	-	1,367	-	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	-	-	990	-	-	-	-	-
730107	Attorney Fees Mediators	455,850	275,550	257,900	400,000	400,000	350,000	350,000	350,000
730226	Car Allowance	803	364	-	-	-	-	-	-
730338	Computer Research Service	56,871	52,451	60,449	69,524	84,439	70,000	70,000	70,000
730415	Court Reporter Services	-	-	-	5,000	5,000	5,000	5,000	5,000
730422	Court Transcripts	364	3,919	3,183	15,000	15,000	15,000	15,000	15,000
730450	Defense Atty Fees	8,738	16,106	50,362	10,000	10,000	75,000	75,000	75,000
730457	Defense Atty Fees Appellate	139,667	402,199	686,702	400,000	400,000	400,000	400,000	400,000

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730527	Direct Client Services	76	-	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	3,257	3,257	4,000	4,000	4,000
730688	Expert Witness Fee and Mileage	3,500	-	5,000	7,140	7,140	5,000	5,000	5,000
		1,235,637	1,413,853	1,760,945	1,637,235	1,698,634	1,689,520	1,689,520	1,689,520
Commodities									
750448	Postage - Standard Mailing	20,275	30,310	30,350	25,000	25,000	30,000	30,000	30,000
750581	Uniforms	-	-	-	250	250	250	250	250
750049	Computer Supplies	-	310	2,617	-	-	-	-	-
750119	Dry Goods and Clothing	-	472	1,008	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	18,380	-	-	-	-	-	-	-
750245	Incentives	1,415	-	-	-	-	-	-	-
750392	Metered Postage Expense	39,568	45,578	47,952	40,965	40,965	45,000	45,000	45,000
750399	Office Supplies	45,489	37,750	38,046	70,707	70,707	70,000	70,000	70,000
		125,128	114,420	119,973	137,922	137,922	146,250	146,250	146,250
Operating Expenses		**1,360,764**	**1,528,273**	**1,880,917**	**1,775,157**	**1,836,556**	**1,835,770**	**1,835,770**	**1,835,770**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,534,498	1,634,489	1,554,992	1,554,991	1,554,991	1,798,186	1,701,517	1,740,028
772618	Equipment Rental	149,047	147,442	113,560	147,498	147,498	147,498	147,498	147,498
773535	Info Tech CLEMIS	27,916	28,547	29,308	28,386	28,386	29,031	29,031	29,031
773630	Info Tech Development	1,067,192	827,808	641,210	-	641,213	-	-	-
774636	Info Tech Operations	820,674	831,397	764,745	824,978	839,103	793,434	793,434	793,434
774637	Info Tech Managed Print Svcs	11,396	17,142	24,257	16,476	16,476	16,476	16,476	16,476
774677	Insurance Fund	7,079	9,981	9,922	9,831	9,831	10,188	10,188	10,188
778675	Telephone Communications	118,709	113,921	107,181	114,793	114,793	110,889	110,889	110,889
		3,736,511	3,610,726	3,245,176	2,696,953	3,352,291	2,905,702	2,809,033	2,847,544
Internal Support		**3,736,511**	**3,610,726**	**3,245,176**	**2,696,953**	**3,352,291**	**2,905,702**	**2,809,033**	**2,847,544**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	228	-	-	-	-	-
		-	-	228	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**228**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**6,700,910**	**6,870,403**	**7,037,567**	**6,359,132**	**7,133,327**	**6,978,110**	**6,981,090**	**7,122,958**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	-	-	226,210	-	300,000	300,000	300,000	300,000
		-	-	226,210	-	300,000	300,000	300,000	300,000
State Grants									
615572	State Capital Grants	-	-	12,743	-	-	-	-	-
		-	-	12,743	-	-	-	-	-
Charges for Services									
630035	Adoptive Info Request Fee	9,616	11,550	10,950	10,000	10,000	10,000	10,000	10,000
630105	Assessment Fees	10	-	-	-	-	-	-	-
630140	Board and Care	45,984	38,132	32,061	-	-	-	-	-
630385	Costs	7,334	3,514	93	500	500	500	500	500
630406	Court Service Fees Probation	935	-	-	-	-	-	-	-
630413	Court Service Fees Traffic	3,711	3,960	2,819	3,500	3,500	3,500	3,500	3,500
630441	CVR County Portion	464	640	493	500	500	500	500	500
630552	Diversion Fees	(45)	-	-	-	-	-	-	-
630560	DNA Testing Fees	164	93	-	-	-	-	-	-
630574	Duplicate Record Fees	15	30	-	-	-	-	-	-
630607	EIC Sanction Fee	500	-	-	-	-	-	-	-
630840	Govt Benefit Board and Care	6,892	25,689	15,316	10,000	10,000	10,000	10,000	10,000
631253	Miscellaneous Revenue	1,545	170	1,108	-	-	-	-	-
631631	Psych Testing and Evaluation	-	-	27,000	-	-	-	-	-
631736	Refund Fees PD Def Attorney	3,541	3,533	-	-	-	-	-	-
631792	Reimb Clinical Evaluations	(52)	445	1,000	-	-	-	-	-
631883	Reimb State County Agent	180,533	180,533	180,533	180,533	180,533	180,533	180,533	180,533
632079	Service Fees	25	-	-	-	-	-	-	-
632342	Tours	(43)	-	-	-	-	-	-	-
630406	Food Plan Reviews	(335)	-	-	-	-	-	-	-
		260,793	268,289	271,374	205,033	205,033	205,033	205,033	205,033
Other Revenues									
670228	County Auction	1	-	-	-	-	-	-	-
670513	Prior Years Revenue	-	-	(321)	-	-	-	-	-
		1	-	(321)	-	-	-	-	-
Revenue		**260,794**	**268,289**	**510,006**	**205,033**	**505,033**	**505,033**	**505,033**	**505,033**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Financing Sources									
Transfers In									
695500	Transfers In	-	112,833	604,025	-	6,939	17,487	18,099	18,099
		-	112,833	604,025	-	6,939	17,487	18,099	18,099
Other Financing Sources		**-**	**112,833**	**604,025**	**-**	**6,939**	**17,487**	**18,099**	**18,099**
Grand Total Revenues		**260,794**	**381,122**	**1,114,031**	**205,033**	**511,972**	**522,520**	**523,132**	**523,132**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	6,836,013	7,298,588	8,095,331	9,526,474	9,526,257	10,232,445	10,631,172	11,007,517
702030	Holiday	412,222	404,827	486,717	-	-	-	-	-
702050	Annual Leave	500,254	538,030	584,316	-	-	-	-	-
702073	Parental Leave	11,996	48,042	22,154	-	-	-	-	-
702080	Sick Leave	168,785	158,717	213,860	-	-	-	-	-
702120	Jury Duty	392	-	1,861	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	61	1,350	-	-	-	-	-
702190	Workers Compensation Pay	311	3,906	-	-	-	-	-	-
702200	Death Leave	13,091	10,674	14,412	-	-	-	-	-
702240	Salary Adjustments	(158,795)	(23,400)	(10,800)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	1,325	3,069	-	-	-	-	-
712020	Overtime	22,143	28,821	18,077	31,000	31,000	31,000	31,000	31,000
712040	Holiday Overtime	62	-	-	-	-	-	-	-
712090	On Call	-	-	666	-	-	-	-	-
		7,806,474	8,469,590	9,431,013	9,557,474	9,557,257	10,263,445	10,662,172	11,038,517
Fringe Benefits									
722750	Workers Compensation	34,472	34,044	28,605	28,052	28,189	41,154	38,252	39,618
722760	Group Life	17,340	18,926	20,866	20,925	20,870	22,379	23,254	24,025
722770	Retirement	1,902,678	2,013,802	2,222,119	2,219,479	2,213,536	2,469,367	2,557,249	2,640,982
722780	Hospitalization (Personnel)	1,188,178	1,465,097	1,589,742	1,700,587	1,695,322	1,634,868	1,733,932	1,847,849
722790	Social Security	580,673	616,513	686,045	699,586	698,149	752,330	781,512	809,292
722800	Dental	111,663	91,548	103,671	107,525	107,274	107,245	116,114	127,459
722810	Disability	121,627	130,570	146,190	145,432	145,052	155,421	161,440	167,181
722820	Unemployment Insurance (Personnel)	7,970	9,560	4,503	5,716	5,715	5,422	5,421	5,394
722850	Optical	9,752	2,567	4,465	5,992	5,961	7,608	7,608	7,608
722900	Fringe Benefit Adjustments	(72,807)	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	331	1,102	-	-	-	-	-
		3,901,546	4,382,956	4,807,306	4,933,294	4,920,068	5,195,795	5,424,782	5,669,408
Personnel		**11,708,020**	**12,852,546**	**14,238,319**	**14,490,768**	**14,477,325**	**15,459,239**	**16,086,954**	**16,707,924**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	193,723	246,629	569,700	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	45,214	56,295	57,111	48,500	48,500	55,800	55,800	55,800

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731059	Laundry and Cleaning	-	535	265	-	-	-	-	-
731101	Library Continuations	-	-	95	-	-	-	-	-
731213	Membership Dues	7,635	8,376	8,427	10,800	10,800	11,000	11,000	11,000
731346	Personal Mileage	75,544	67,989	84,290	77,344	77,344	80,867	80,867	80,867
731388	Printing	6,159	3,543	5,608	19,415	19,415	12,108	12,108	12,108
731416	Priv Institutions Residential	1,397,025	1,960,695	1,590,607	5,095,618	5,095,618	5,095,618	5,095,618	5,095,618
731458	Professional Services	188,062	195,127	348,865	265,756	326,866	265,756	265,756	265,756
731577	Refund Prior Years Revenue	45,212	10,815	2,284	-	-	-	-	-
731780	Software Support Maintenance	27,505	550	650	26,572	1,022	26,000	26,000	26,000
731843	State Institutions	837,348	899,167	1,104,640	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
731941	Training	320	45	3,423	2,000	2,000	2,000	2,000	2,000
731962	Transcript on Appeals	15,632	16,946	61,026	30,000	30,000	50,000	50,000	50,000
732018	Travel and Conference	18,742	25,165	18,287	14,496	14,496	23,800	23,800	23,800
732020	Travel Employee Taxable Meals	56	69	20	-	-	-	-	-
732158	Witness Fees and Mileage	-	-	-	500	500	500	500	500
732165	Workshops and Meeting	712	502	1,411	3,200	3,200	3,000	3,000	3,000
730037	Adj Prior Years Exp	-	-	23,874	-	-	-	-	-
730072	Advertising	7,150	8,842	14,120	18,000	18,000	15,000	15,000	15,000
730114	Auction Expense	0	-	-	-	-	-	-	-
730373	Contracted Services	240	-	90	-	-	-	-	-
730415	Court Reporter Services	-	-	-	3,000	3,000	-	-	-
730422	Court Transcripts	2,545	943	5,611	5,000	5,000	8,000	8,000	8,000
730450	Defense Atty Fees	445,784	472,950	894,123	847,120	1,047,120	1,050,000	1,050,000	1,050,000
730457	Defense Atty Fees Appellate	-	-	-	10,000	10,000	-	-	-
730471	Defense Atty Fees Paternity	5,225	7,990	3,171	20,130	20,130	10,000	10,000	10,000
730478	Defense Atty Fees PPO	12,735	19,313	88,845	31,472	31,472	66,472	66,472	66,472
730485	Defense Atty Fees Support	11,753	19,273	48,180	27,086	27,086	40,000	40,000	40,000
730527	Direct Client Services	80	-	11	-	-	-	-	-
730555	Education Programs	-	910	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	296	3,443	3,443	4,000	4,000	4,000
730688	Expert Witness Fee and Mileage	6,800	20,513	24,636	201,860	156,860	195,000	195,000	195,000
730723	Fees Guardian Ad Litem	250,285	310,941	586,305	542,243	642,243	600,000	600,000	600,000
730828	Guardian Review-Adult	350	-	-	-	-	-	-	-
		3,601,837	4,354,121	5,545,972	9,401,848	9,692,408	9,713,214	9,713,214	9,713,214
Commodities									
750539	Testing Materials	7,077	6,573	7,058	14,250	14,250	21,250	21,250	21,250
750049	Computer Supplies	-	380	194	-	-	-	-	-
750119	Dry Goods and Clothing	3,913	607	472	3,000	3,000	2,500	2,500	2,500
750154	Expendable Equipment	12,967	2,169	15,317	31,000	40,946	21,000	21,000	21,000
750245	Incentives	5,803	4,088	5,281	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	1,679	1,323	1,621	7,835	7,835	2,000	2,000	2,000
750399	Office Supplies	42,534	34,794	40,977	40,974	40,974	36,000	36,000	36,000
		73,973	49,934	70,918	103,059	113,005	88,750	88,750	88,750

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Lease Expense									
767001	Leased Asset	-	544	-	-	-	-	-	-
		-	544	-	-	-	-	-	-
Operating Expenses		**3,675,810**	**4,404,599**	**5,616,890**	**9,504,907**	**9,805,413**	**9,801,964**	**9,801,964**	**9,801,964**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,018,518	1,088,277	1,539,031	1,539,031	1,539,031	1,264,809	1,196,843	1,223,912
772618	Equipment Rental	102,092	108,033	117,547	107,833	107,833	109,771	109,771	109,771
773630	Info Tech Development	372	59,133	3,556	-	3,560	-	-	-
774636	Info Tech Operations	1,168,060	1,024,642	1,029,814	1,053,788	1,053,788	1,054,651	1,054,651	1,054,651
774637	Info Tech Managed Print Svcs	50,905	50,855	38,273	49,612	49,612	49,612	49,612	49,612
774677	Insurance Fund	43,620	132,511	57,573	57,044	57,044	59,113	59,113	59,113
775754	Maintenance Department Charges	168	-	8,793	-	8,801	-	-	-
776661	Motor Pool	178	1,390	727	1,306	1,306	1,100	1,100	1,100
778675	Telephone Communications	158,405	158,126	160,235	157,034	157,034	186,679	186,679	186,679
		2,542,319	2,622,967	2,955,548	2,965,648	2,978,009	2,725,735	2,657,769	2,684,838
Internal Support		**2,542,319**	**2,622,967**	**2,955,548**	**2,965,648**	**2,978,009**	**2,725,735**	**2,657,769**	**2,684,838**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	6,761,392	6,628,437	10,034,008	6,835,620	6,868,559	6,853,352	6,853,964	6,853,964
		6,761,392	6,628,437	10,034,008	6,835,620	6,868,559	6,853,352	6,853,964	6,853,964
Transfers/Other Sources (Uses)		**6,761,392**	**6,628,437**	**10,034,008**	**6,835,620**	**6,868,559**	**6,853,352**	**6,853,964**	**6,853,964**
Grand Total Expenditures		**24,687,542**	**26,508,549**	**32,844,765**	**33,796,943**	**34,129,306**	**34,840,290**	**35,400,651**	**36,048,691**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	1,800	1,800	1,800	1,800	1,800
		-	-	-	1,800	1,800	1,800	1,800	1,800
Charges for Services									
630105	Assessment Fees	30,014	30,186	24,196	29,400	29,400	29,400	29,400	29,400
630112	Assessments and PSI	158,139	142,178	148,368	167,000	167,000	167,000	167,000	167,000
630161	Bond Fees	40,663	25,640	23,521	40,400	40,400	40,400	40,400	40,400
630259	Class Fees	2,145	1,285	1,550	3,000	3,000	2,000	2,000	2,000
630329	Community Service Oversight	135,189	114,075	100,601	142,000	142,000	142,000	142,000	142,000
630441	CVR County Portion	40,789	41,305	43,433	45,100	45,100	45,100	45,100	45,100
630565	Drug Treatment Court Fee	92,247	70,745	132,645	89,700	89,700	89,700	89,700	89,700
630567	Drunk Driving Caseflow DDCAF	67,793	56,069	51,646	71,900	71,900	71,900	71,900	71,900
630721	Filing Fees DCU	347,513	473,589	483,050	368,000	368,000	368,000	368,000	368,000
630798	Forfeiture of Bonds	268,321	178,610	104,475	207,300	207,300	207,300	207,300	207,300
630826	Garnishment Fees	354,330	278,640	387,165	365,000	365,000	365,000	365,000	365,000
631015	Jury Fees	7,360	13,000	19,800	10,700	10,700	10,700	10,700	10,700
631064	Late Penalty	266,897	299,748	296,130	287,400	287,400	267,400	267,400	267,400
631085	License Reinstatement Fees	22,298	23,756	23,714	29,000	29,000	23,000	23,000	23,000
631148	Marriage Fees	4,980	4,620	4,270	4,100	4,100	4,100	4,100	4,100
631253	Miscellaneous Revenue	133,994	218,191	265,530	117,600	117,600	118,600	118,600	118,600
631288	No Insurance Proof Fee	17,450	17,985	16,175	17,400	17,400	17,400	17,400	17,400
631330	NSF Check Fees	881	758	817	1,050	1,050	1,050	1,050	1,050
631421	Ordinance Fines and Costs	3,946,926	4,049,218	4,426,118	3,850,000	3,850,000	3,850,000	3,850,000	3,850,000
631596	Probation Fees	1,148,094	1,081,777	1,080,316	1,190,400	1,190,400	1,190,400	1,190,400	1,190,400
631736	Refund Fees PD Def Attorney	116,377	39,554	32,336	40,000	40,000	35,000	35,000	35,000
631827	Reimb General	8,936	39,441	-	-	-	-	-	-
631830	Reimb Interpreter Fees	54,651	77,273	85,923	48,900	48,900	48,900	48,900	48,900
632108	Show Cause Fee	91,831	89,093	108,402	82,100	82,100	82,100	82,100	82,100
632170	State Law Costs	1,142,575	1,028,123	1,195,753	1,266,000	1,266,000	1,066,000	1,066,000	1,066,000
632440	Warrant Recall Fee	72,836	76,198	89,224	87,800	87,800	87,800	87,800	87,800
		8,573,228	8,471,057	9,145,158	8,561,250	8,561,250	8,330,250	8,330,250	8,330,250
Investment Income									
655385	Income from Investments	1,587	2,595	4,421	1,300	1,300	1,300	1,300	1,300
		1,587	2,595	4,421	1,300	1,300	1,300	1,300	1,300
Other Revenues									
670114	Cash Overages	45	5	10	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	220	92,436	-	-	-	-	-
		45	225	92,446	-	-	-	-	-
Revenue		**8,574,860**	**8,473,878**	**9,242,025**	**8,564,350**	**8,564,350**	**8,333,350**	**8,333,350**	**8,333,350**
Grand Total Revenues		**8,574,860**	**8,473,878**	**9,242,025**	**8,564,350**	**8,564,350**	**8,333,350**	**8,333,350**	**8,333,350**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	8,747,787	9,300,804	9,677,819	11,136,595	11,115,595	11,609,092	12,119,106	12,602,978
702030	Holiday	438,129	435,869	492,292	-	-	-	-	-
702050	Annual Leave	448,417	493,163	478,587	-	-	-	-	-
702073	Parental Leave	24,976	34,481	44,952	-	-	-	-	-
702080	Sick Leave	175,472	190,112	274,436	-	-	-	-	-
702120	Jury Duty	1,829	1,188	910	-	-	-	-	-
702200	Death Leave	4,438	14,502	15,808	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,160	3,323	6,095	-	-	-	-	-
702320	Disaster Premium Salaries	59	-	-	-	-	-	-	-
712020	Overtime	75,057	73,935	62,173	65,135	65,135	80,135	80,135	80,135
712040	Holiday Overtime	6,443	6,335	7,039	-	-	-	-	-
		9,926,768	10,553,710	11,060,110	11,201,730	11,180,730	11,689,227	12,199,241	12,683,113
Fringe Benefits									
722750	Workers Compensation	9,513	8,997	7,079	7,773	7,773	7,608	7,937	8,255
722760	Group Life	19,528	21,254	22,420	22,222	22,222	23,823	24,846	25,815
722770	Retirement	2,260,550	2,389,855	2,441,449	2,512,528	2,512,528	2,766,104	2,871,959	2,971,770
722780	Hospitalization (Personnel)	1,395,135	1,780,292	1,936,828	1,927,213	1,927,213	2,008,878	2,130,214	2,269,744
722790	Social Security	637,214	684,519	712,470	733,387	733,387	782,610	808,888	842,036
722800	Dental	130,264	113,348	126,902	125,948	125,948	130,477	141,571	155,118
722810	Disability	125,690	135,325	145,038	148,832	148,832	158,083	165,185	171,872
722820	Unemployment Insurance (Personnel)	9,470	11,309	5,223	6,452	6,452	5,913	5,951	5,955
722850	Optical	11,865	3,241	5,483	6,859	6,859	9,847	9,847	9,847
722830	Health Savings Account - ER	-	1,685	3,705	-	-	-	-	-
		4,599,229	5,149,823	5,406,597	5,491,214	5,491,214	5,893,344	6,166,400	6,460,412
Personnel		**14,525,997**	**15,703,533**	**16,466,707**	**16,692,944**	**16,671,944**	**17,582,570**	**18,365,641**	**19,143,525**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	111,223	165,365	217,612	100,266	121,266	100,266	100,266	100,266
731010	Juror Fees and Mileage	42,088	25,921	33,798	45,525	44,412	44,412	44,412	44,412
731059	Laundry and Cleaning	67	28	107	418	418	418	418	418
731101	Library Continuations	1,535	-	1,044	16,697	6,721	12,697	12,697	12,697
731185	Medical Exam	7,500	5,850	5,250	14,913	11,913	11,913	11,913	11,913
731213	Membership Dues	13,733	15,282	19,456	15,726	15,726	16,726	16,726	16,726
731241	Miscellaneous	-	30	-	-	-	-	-	-
731297	Officer Fees	34	140	-	304	304	304	304	304
731339	Periodicals Books Publ Sub	6,536	8,537	6,523	6,053	6,053	9,053	9,053	9,053
731346	Personal Mileage	3,158	7,728	6,098	9,741	9,741	10,241	10,241	10,241
731388	Printing	40,582	25,549	31,439	32,370	32,370	28,370	28,370	28,370
731458	Professional Services	24,417	242,607	294,726	34,493	334,493	334,493	34,493	34,493
731479	Property Taxes	83,283	128,615	133,316	103,483	103,483	137,375	141,634	146,024
731626	Rent	890,376	970,564	989,434	989,434	989,434	1,021,378	1,051,937	1,083,646
731780	Software Support Maintenance	203,289	24,041	25,423	18,000	12,476	18,000	18,000	18,000

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731818	Special Event Program	-	-	-	300	300	300	300	300
732018	Travel and Conference	24,113	36,437	43,458	43,035	43,035	42,535	42,535	42,535
732020	Travel Employee Taxable Meals	-	15	82	-	-	-	-	-
732081	Visiting Judges	-	-	2,300	10,000	10,000	10,000	10,000	10,000
732102	Water and Sewage Charges	-	-	-	-	-	15,000	15,000	15,000
732165	Workshops and Meeting	594	674	1,627	1,800	1,800	1,800	1,800	1,800
730037	Adj Prior Years Exp	-	37,546	-	-	-	-	-	-
730072	Advertising	-	626	-	-	-	-	-	-
730121	Bank Charges	19,838	13,074	14,708	30,403	27,403	24,403	24,403	24,403
730198	Building Maintenance Charges	82,541	75,493	91,354	90,010	90,010	90,010	90,010	90,010
730240	Cash Shortage	20	131	170	-	-	-	-	-
730247	Charge Card Fee	-	-	303	-	-	-	-	-
730338	Computer Research Service	15,190	17,812	18,598	13,630	22,282	19,630	19,630	19,630
730373	Contracted Services	-	372	20	-	-	-	-	-
730415	Court Reporter Services	13,542	78,894	-	-	-	-	-	-
730422	Court Transcripts	736	321	2,999	1,200	1,200	1,200	1,200	1,200
730450	Defense Atty Fees	-	-	1,813	-	-	-	-	-
730458	Defense Atty Fees Arraignment	-	(500)	-	-	-	-	-	-
730548	Drug Testing Expense	3,554	3,600	4,529	11,600	5,100	11,600	11,600	11,600
730562	Electrical Service	178,276	188,850	193,472	189,000	189,000	189,000	189,000	189,000
730646	Equipment Maintenance	2,673	935	1,409	4,800	4,800	4,800	4,800	4,800
730653	Equipment Rental Expense	-	-	-	825	825	825	825	825
730688	Expert Witness Fee and Mileage	-	-	-	104	104	104	104	104
730730	Filing Fees	4,000	6,500	12,010	9,500	9,500	17,500	17,500	17,500
		1,772,898	2,081,037	2,153,079	1,793,630	2,094,169	2,174,353	1,909,171	1,945,270
Commodities									
750448	Postage - Standard Mailing	117,000	122,000	140,076	126,000	126,000	143,000	143,000	143,000
750462	Provisions	1,009	573	741	1,634	1,634	1,634	1,634	1,634
750504	Small Tools	96	757	86	700	700	700	700	700
750581	Uniforms	60	-	-	-	-	-	-	-
750119	Dry Goods and Clothing	2,198	484	1,064	3,248	2,748	2,748	2,748	2,748
750154	Expendable Equipment	1,952	3,113	5,131	6,897	6,217	5,897	5,897	5,897
750224	Grounds Supplies	892	398	235	900	900	900	900	900
750280	Laboratory Supplies	35	-	-	345	345	345	345	345
750392	Metered Postage Expense	1,006	738	646	860	860	860	860	860
750399	Office Supplies	107,537	80,647	89,604	115,934	108,114	112,934	112,934	112,934
		231,784	208,709	237,582	256,518	247,518	269,018	269,018	269,018
Capital Outlay									
760160	Furniture and Fixtures	-	110,757	-	-	49,900	-	-	-
		-	110,757	-	-	49,900	-	-	-
Operating Expenses		**2,004,682**	**2,400,503**	**2,390,661**	**2,050,148**	**2,391,587**	**2,443,371**	**2,178,189**	**2,214,288**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	471,895	521,632	837,458	837,458	837,458	731,022	691,622	707,287
772618	Equipment Rental	61,553	66,547	87,334	66,080	79,193	95,048	95,048	95,048

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
773535	Info Tech CLEMIS	111,722	115,074	119,114	114,216	114,216	117,644	117,644	117,644
773630	Info Tech Development	44,820	87,024	132,970	-	133,011	-	-	-
774636	Info Tech Operations	1,016,394	1,072,106	1,081,739	1,093,042	1,093,042	1,093,042	1,093,042	1,093,042
774637	Info Tech Managed Print Svcs	36,872	43,848	37,289	42,256	42,256	42,256	42,256	42,256
774677	Insurance Fund	58,367	105,582	241,303	239,087	239,087	247,754	247,754	247,754
775754	Maintenance Department Charges	76,518	89,323	103,361	-	103,379	-	-	-
778675	Telephone Communications	147,016	151,460	149,985	150,947	150,947	151,373	151,373	151,373
		2,025,156	2,252,595	2,790,552	2,543,086	2,792,589	2,478,139	2,438,739	2,454,404
Internal Support		**2,025,156**	**2,252,595**	**2,790,552**	**2,543,086**	**2,792,589**	**2,478,139**	**2,438,739**	**2,454,404**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	25,000	-	25,000	-	-	-
		-	-	25,000	-	25,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**25,000**	**-**	**25,000**	**-**	**-**	**-**
Grand Total Expenditures		**18,555,836**	**20,356,631**	**21,672,920**	**21,286,178**	**21,881,120**	**22,504,080**	**22,982,569**	**23,812,217**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	154,019	190,569	201,310	192,179	192,179	184,228	190,035	195,674
702030	Holiday	3,839	3,995	4,698	-	-	-	-	-
702050	Annual Leave	4,520	4,195	6,695	-	-	-	-	-
702080	Sick Leave	1,337	1,621	4,385	-	-	-	-	-
712020	Overtime	21,198	40,044	39,142	30,000	30,000	45,000	45,000	45,000
712040	Holiday Overtime	1,592	5,318	6,186	-	-	-	-	-
		186,505	245,742	262,415	222,179	222,179	229,228	235,035	240,674
Fringe Benefits									
722750	Workers Compensation	167	195	157	236	236	111	114	117
722760	Group Life	199	254	278	(176)	(176)	213	219	226
722770	Retirement	25,084	33,533	35,042	23,598	23,598	35,406	36,124	36,838
722780	Hospitalization (Personnel)	7,220	10,451	11,519	6,966	6,966	6,788	7,198	7,669
722790	Social Security	8,547	11,224	12,008	8,585	8,585	11,957	12,207	12,456
722800	Dental	649	620	714	429	429	444	480	527
722810	Disability	1,403	1,786	1,939	671	671	1,485	1,528	1,571
722820	Unemployment Insurance (Personnel)	186	280	98	136	136	98	97	96
722850	Optical	50	15	(72)	19	19	-	-	-
		43,506	58,358	61,682	40,463	40,463	56,501	57,968	59,500
Personnel		**230,011**	**304,100**	**324,098**	**262,642**	**262,642**	**285,729**	**293,003**	**300,175**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	-	20	-	-	-	500	500	500
732018	Travel and Conference	56	-	1,345	3,500	3,500	3,000	3,000	3,000
732081	Visiting Judges	-	-	2,300	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	295	-	-	300	300	300	300	300
		351	20	3,645	13,800	13,800	13,800	13,800	13,800
Operating Expenses		**351**	**20**	**3,645**	**13,800**	**13,800**	**13,800**	**13,800**	**13,800**
Internal Support									
Internal Services									
774636	Info Tech Operations	1,520	1,520	1,107	20,997	20,997	20,997	20,997	20,997
774677	Insurance Fund	1,303	1,257	18,473	18,303	18,303	18,966	18,966	18,966
		2,823	2,777	19,580	39,300	39,300	39,963	39,963	39,963
Internal Support		**2,823**	**2,777**	**19,580**	**39,300**	**39,300**	**39,963**	**39,963**	**39,963**
Grand Total Expenditures		**233,185**	**306,897**	**347,322**	**315,742**	**315,742**	**339,492**	**346,766**	**353,938**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	500	500	500	500	500
		-	-	-	500	500	500	500	500
Charges for Services									
630105	Assessment Fees	15,820	12,333	9,906	15,500	15,500	15,500	15,500	15,500
630112	Assessments and PSI	71,179	64,266	77,430	80,000	80,000	80,000	80,000	80,000
630161	Bond Fees	18,327	10,499	9,544	14,400	14,400	14,400	14,400	14,400
630259	Class Fees	2,145	1,285	1,550	3,000	3,000	2,000	2,000	2,000
630329	Community Service Oversight	135,189	114,075	100,601	142,000	142,000	142,000	142,000	142,000
630441	CVR County Portion	10,827	10,968	12,534	12,500	12,500	12,500	12,500	12,500
630565	Drug Treatment Court Fee	34,370	25,950	48,410	30,500	30,500	30,500	30,500	30,500
630567	Drunk Driving Caseflow DDCAF	17,628	16,471	14,786	16,100	16,100	16,100	16,100	16,100
630721	Filing Fees DCU	123,775	169,683	169,899	131,000	131,000	131,000	131,000	131,000
630798	Forfeiture of Bonds	112,470	40,655	(11,844)	55,000	55,000	55,000	55,000	55,000
630826	Garnishment Fees	119,115	106,500	134,640	120,000	120,000	120,000	120,000	120,000
631015	Jury Fees	760	640	1,320	2,000	2,000	2,000	2,000	2,000
631064	Late Penalty	78,163	66,766	67,147	88,500	88,500	68,500	68,500	68,500
631085	License Reinstatement Fees	4,650	5,310	4,515	10,000	10,000	4,000	4,000	4,000
631148	Marriage Fees	2,260	2,160	1,840	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous Revenue	50,754	105,487	101,314	37,000	37,000	38,000	38,000	38,000
631288	No Insurance Proof Fee	5,000	3,000	3,400	5,500	5,500	5,500	5,500	5,500
631330	NSF Check Fees	270	245	262	300	300	300	300	300
631421	Ordinance Fines and Costs	1,208,786	1,131,279	1,385,466	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
631596	Probation Fees	419,593	426,953	490,180	420,000	420,000	420,000	420,000	420,000
631736	Refund Fees PD Def Attorney	40,034	15,804	14,192	10,000	10,000	5,000	5,000	5,000
631830	Reimb Interpreter Fees	21,759	33,205	25,997	17,000	17,000	17,000	17,000	17,000
632108	Show Cause Fee	69,380	66,310	63,934	60,000	60,000	60,000	60,000	60,000
632170	State Law Costs	221,702	197,995	224,397	243,900	243,900	243,900	243,900	243,900
632440	Warrant Recall Fee	37,469	40,014	43,485	40,000	40,000	40,000	40,000	40,000
		2,821,426	2,667,853	2,994,904	2,755,700	2,755,700	2,724,700	2,724,700	2,724,700
Investment Income									
655385	Income from Investments	433	708	1,206	500	500	500	500	500
		433	708	1,206	500	500	500	500	500
Other Revenues									
670570	Refund Prior Years Expenditure	-	220	-	-	-	-	-	-
		-	220	-	-	-	-	-	-
Revenue		**2,821,858**	**2,668,781**	**2,996,110**	**2,756,700**	**2,756,700**	**2,725,700**	**2,725,700**	**2,725,700**
Grand Total Revenues		**2,821,858**	**2,668,781**	**2,996,110**	**2,756,700**	**2,756,700**	**2,725,700**	**2,725,700**	**2,725,700**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,892,786	3,017,775	3,096,002	3,721,035	3,700,035	3,794,033	3,933,590	4,064,059
702030	Holiday	154,444	152,641	167,139	-	-	-	-	-
702050	Annual Leave	170,750	183,702	170,041	-	-	-	-	-
702073	Parental Leave	15,229	9,903	14,942	-	-	-	-	-
702080	Sick Leave	60,629	65,580	87,985	-	-	-	-	-
702120	Jury Duty	715	98	816	-	-	-	-	-
702200	Death Leave	1,049	5,338	6,152	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	1,261	-	-	-	-	-
712020	Overtime	26,050	16,071	18,347	15,000	15,000	15,000	15,000	15,000
712040	Holiday Overtime	4,545	1,016	854	-	-	-	-	-
		3,326,197	3,452,124	3,563,538	3,736,035	3,715,035	3,809,033	3,948,590	4,079,059
Fringe Benefits									
722750	Workers Compensation	3,584	3,352	2,581	2,912	2,912	2,766	2,864	2,957
722760	Group Life	6,811	7,274	7,584	7,692	7,692	8,079	8,369	8,643
722770	Retirement	789,810	815,409	822,214	847,555	847,555	925,877	955,917	983,875
722780	Hospitalization (Personnel)	461,501	595,244	654,618	639,446	639,446	681,188	722,332	769,644
722790	Social Security	223,560	235,319	240,454	249,990	249,990	263,685	271,354	280,727
722800	Dental	42,411	36,645	41,429	40,296	40,296	43,741	47,349	51,966
722810	Disability	44,926	47,794	49,786	51,231	51,231	53,879	55,915	57,808
722820	Unemployment Insurance (Personnel)	3,190	3,699	1,685	2,159	2,159	1,938	1,936	1,924
722850	Optical	3,813	1,012	1,545	2,113	2,113	2,685	2,685	2,685
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		1,579,606	1,747,332	1,824,099	1,843,393	1,843,393	1,983,838	2,068,720	2,160,229
Personnel		**4,905,803**	**5,199,456**	**5,387,637**	**5,579,428**	**5,558,428**	**5,792,871**	**6,017,310**	**6,239,288**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	30,939	48,010	56,309	23,000	44,000	23,000	23,000	23,000
731010	Juror Fees and Mileage	5,510	1,721	5,608	8,000	8,000	8,000	8,000	8,000
731059	Laundry and Cleaning	13	-	-	118	118	118	118	118
731101	Library Continuations	-	-	-	9,976	-	9,976	9,976	9,976
731185	Medical Exam	2,700	2,250	2,250	5,893	2,893	5,893	5,893	5,893
731213	Membership Dues	3,170	4,145	4,495	4,426	4,426	4,426	4,426	4,426
731241	Miscellaneous	-	15	-	-	-	-	-	-
731297	Officer Fees	-	-	-	100	100	100	100	100
731339	Periodicals Books Publ Sub	-	100	100	500	500	500	500	500
731346	Personal Mileage	442	4,255	3,663	3,283	3,283	3,283	3,283	3,283
731388	Printing	10,793	6,105	8,517	9,231	9,231	5,231	5,231	5,231
731458	Professional Services	7,632	8,905	19,889	15,991	15,991	15,991	15,991	15,991
731479	Property Taxes	73,831	79,123	81,985	65,483	65,483	84,413	87,030	89,727
731626	Rent	373,136	414,825	423,122	423,122	423,122	431,584	440,216	449,020
731780	Software Support Maintenance	63,205	7,550	775	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	11,100	14,833	14,716	13,000	13,000	13,000	13,000	13,000

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
732020	Travel Employee Taxable Meals	-	15	51	-	-	-	-	-
730121	Bank Charges	5,351	3,285	3,983	8,000	8,000	5,000	5,000	5,000
730198	Building Maintenance Charges	82,541	75,493	91,354	90,010	90,010	90,010	90,010	90,010
730240	Cash Shortage	-	31	10	-	-	-	-	-
730338	Computer Research Service	5,561	7,157	6,406	4,880	10,654	4,880	4,880	4,880
730373	Contracted Services	-	91	20	-	-	-	-	-
730422	Court Transcripts	-	-	55	-	-	-	-	-
730450	Defense Atty Fees	-	-	1,813	-	-	-	-	-
730548	Drug Testing Expense	554	-	829	8,000	1,500	8,000	8,000	8,000
730562	Electrical Service	76,263	83,874	75,821	82,000	82,000	82,000	82,000	82,000
730653	Equipment Rental Expense	-	-	-	825	825	825	825	825
		752,741	761,782	801,771	776,838	784,136	797,230	808,479	819,980
Commodities									
750448	Postage - Standard Mailing	28,000	28,000	36,000	29,000	29,000	36,000	36,000	36,000
750462	Provisions	-	-	-	475	475	475	475	475
750504	Small Tools	96	757	86	700	700	700	700	700
750581	Uniforms	60	-	-	-	-	-	-	-
750119	Dry Goods and Clothing	170	258	268	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	-	-	3,714	1,217	1,217	1,217	1,217	1,217
750224	Grounds Supplies	892	398	235	900	900	900	900	900
750392	Metered Postage Expense	277	97	80	135	135	135	135	135
750399	Office Supplies	23,037	16,587	19,085	27,429	27,429	27,429	27,429	27,429
		52,532	46,097	59,468	60,856	60,856	67,856	67,856	67,856
Capital Outlay									
760160	Furniture and Fixtures	-	93,750	-	-	-	-	-	-
		-	93,750	-	-	-	-	-	-
Operating Expenses		**805,274**	**901,629**	**861,239**	**837,694**	**844,992**	**865,086**	**876,335**	**887,836**
Internal Support									
Internal Services									
772618	Equipment Rental	11,203	11,614	19,040	11,580	11,580	19,069	19,069	19,069
773535	Info Tech CLEMIS	30,951	31,880	32,999	31,642	31,642	32,592	32,592	32,592
773630	Info Tech Development	11,205	21,756	33,243	-	33,253	-	-	-
774636	Info Tech Operations	302,982	315,385	312,833	312,069	312,069	312,069	312,069	312,069
774637	Info Tech Managed Print Svcs	7,382	11,715	11,976	9,294	9,294	9,294	9,294	9,294
774677	Insurance Fund	19,709	35,161	72,918	72,249	72,249	74,868	74,868	74,868
775754	Maintenance Department Charges	8,635	30,311	31,490	-	31,494	-	-	-
778675	Telephone Communications	28,823	29,341	29,155	29,139	29,139	29,298	29,298	29,298
		420,890	487,163	543,653	465,973	530,720	477,190	477,190	477,190
Internal Support		**420,890**	**487,163**	**543,653**	**465,973**	**530,720**	**477,190**	**477,190**	**477,190**
Grand Total Expenditures		**6,131,967**	**6,588,249**	**6,792,529**	**6,883,095**	**6,934,140**	**7,135,147**	**7,370,835**	**7,604,314**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	300	300	300	300	300
		-	-	-	300	300	300	300	300
Charges for Services									
630105	Assessment Fees	5,161	10,089	5,890	5,000	5,000	5,000	5,000	5,000
630112	Assessments and PSI	26,399	23,373	18,877	22,700	22,700	22,700	22,700	22,700
630161	Bond Fees	4,498	1,737	2,065	4,000	4,000	4,000	4,000	4,000
630441	CVR County Portion	9,476	8,687	9,060	10,000	10,000	10,000	10,000	10,000
630565	Drug Treatment Court Fee	19,977	14,295	27,485	21,000	21,000	21,000	21,000	21,000
630567	Drunk Driving Caseflow DDCAF	15,563	11,753	10,621	17,000	17,000	17,000	17,000	17,000
630721	Filing Fees DCU	74,170	97,926	98,907	73,000	73,000	73,000	73,000	73,000
630798	Forfeiture of Bonds	26,450	20,975	11,350	26,000	26,000	26,000	26,000	26,000
630826	Garnishment Fees	93,510	65,880	99,000	90,000	90,000	90,000	90,000	90,000
631015	Jury Fees	600	520	240	800	800	800	800	800
631064	Late Penalty	57,832	97,799	80,099	60,000	60,000	60,000	60,000	60,000
631085	License Reinstatement Fees	5,678	5,531	5,235	5,000	5,000	5,000	5,000	5,000
631148	Marriage Fees	320	270	320	300	300	300	300	300
631253	Miscellaneous Revenue	20,133	20,356	61,114	20,000	20,000	20,000	20,000	20,000
631288	No Insurance Proof Fee	3,825	2,925	2,850	3,100	3,100	3,100	3,100	3,100
631330	NSF Check Fees	190	35	140	200	200	200	200	200
631421	Ordinance Fines and Costs	540,361	543,060	552,011	500,000	500,000	500,000	500,000	500,000
631596	Probation Fees	163,279	174,223	146,997	170,400	170,400	170,400	170,400	170,400
631736	Refund Fees PD Def Attorney	22,667	9,373	6,371	10,000	10,000	10,000	10,000	10,000
631830	Reimb Interpreter Fees	3,920	3,940	4,680	5,000	5,000	5,000	5,000	5,000
632108	Show Cause Fee	4,266	5,897	26,437	4,400	4,400	4,400	4,400	4,400
632170	State Law Costs	443,774	308,604	345,224	525,100	525,100	325,100	325,100	325,100
632440	Warrant Recall Fee	4,645	7,553	17,758	7,800	7,800	7,800	7,800	7,800
		1,546,693	1,434,801	1,532,730	1,580,800	1,580,800	1,380,800	1,380,800	1,380,800
Investment Income									
655385	Income from Investments	144	236	402	100	100	100	100	100
		144	236	402	100	100	100	100	100
Other Revenues									
670114	Cash Overages	25	5	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	-	92,436	-	-	-	-	-
		25	5	92,436	-	-	-	-	-
Revenue		**1,546,862**	**1,435,042**	**1,625,568**	**1,581,200**	**1,581,200**	**1,381,200**	**1,381,200**	**1,381,200**
Grand Total Revenues		**1,546,862**	**1,435,042**	**1,625,568**	**1,581,200**	**1,581,200**	**1,381,200**	**1,381,200**	**1,381,200**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,507,830	1,635,089	1,684,527	1,943,017	1,943,017	2,090,085	2,188,694	2,286,354
702030	Holiday	74,236	73,235	85,773	-	-	-	-	-
702050	Annual Leave	79,076	77,303	88,776	-	-	-	-	-
702080	Sick Leave	31,470	30,986	49,795	-	-	-	-	-
702120	Jury Duty	612	744	-	-	-	-	-	-
702200	Death Leave	1,180	1,221	2,304	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	3,323	4,164	-	-	-	-	-
702320	Disaster Premium Salaries	59	-	-	-	-	-	-	-
712020	Overtime	4,085	1,340	230	10,230	10,230	10,230	10,230	10,230
		1,698,547	1,823,241	1,915,568	1,953,247	1,953,247	2,100,315	2,198,924	2,296,584
Fringe Benefits									
722750	Workers Compensation	1,526	1,449	1,149	1,260	1,260	1,406	1,475	1,547
722760	Group Life	3,332	3,670	3,914	3,906	3,906	4,160	4,358	4,547
722770	Retirement	383,146	405,224	420,284	435,500	435,500	483,937	503,905	523,496
722780	Hospitalization (Personnel)	269,737	312,829	327,229	336,490	336,490	331,526	351,550	374,577
722790	Social Security	105,316	113,757	120,844	125,763	125,763	136,482	140,851	147,490
722800	Dental	26,026	21,703	23,220	24,260	24,260	23,066	24,969	27,403
722810	Disability	21,166	23,459	26,110	25,639	25,639	27,443	28,783	30,095
722820	Unemployment Insurance (Personnel)	1,608	1,941	881	1,115	1,115	1,062	1,073	1,079
722850	Optical	2,338	631	1,066	1,349	1,349	1,968	1,968	1,968
		814,194	884,664	924,698	955,281	955,281	1,011,050	1,058,931	1,112,201
Personnel		**2,512,741**	**2,707,905**	**2,840,266**	**2,908,528**	**2,908,528**	**3,111,364**	**3,257,855**	**3,408,785**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	11,732	12,921	12,337	9,556	9,556	9,556	9,556	9,556
731010	Juror Fees and Mileage	5,044	2,527	14,639	7,650	7,650	7,650	7,650	7,650
731059	Laundry and Cleaning	-	6	11	200	200	200	200	200
731101	Library Continuations	1,535	-	1,044	2,250	2,250	2,250	2,250	2,250
731185	Medical Exam	1,800	1,200	1,200	3,020	3,020	3,020	3,020	3,020
731213	Membership Dues	2,641	4,402	3,216	3,300	3,300	3,300	3,300	3,300
731297	Officer Fees	-	-	-	104	104	104	104	104
731339	Periodicals Books Publ Sub	245	162	-	553	553	553	553	553
731346	Personal Mileage	372	616	603	1,912	1,912	1,912	1,912	1,912
731388	Printing	6,297	6,234	7,283	7,326	7,326	7,326	7,326	7,326
731458	Professional Services	6,848	115,357	130,400	6,442	106,442	106,442	6,442	6,442
731479	Property Taxes	9,452	49,493	51,330	38,000	38,000	52,962	54,604	56,297
731626	Rent	313,952	352,451	363,024	363,024	363,024	373,915	385,133	396,687
731780	Software Support Maintenance	36,412	1,050	325	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	2,918	5,489	5,742	7,240	7,240	7,240	7,240	7,240
730037	Adj Prior Years Exp	-	37,546	-	-	-	-	-	-
730121	Bank Charges	4,682	3,564	3,276	7,653	7,653	7,653	7,653	7,653

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730240	Cash Shortage	20	100	60	-	-	-	-	-
730247	Charge Card Fee	-	-	303	-	-	-	-	-
730338	Computer Research Service	870	839	944	2,000	2,000	2,000	2,000	2,000
730415	Court Reporter Services	13,542	78,894	-	-	-	-	-	-
730422	Court Transcripts	-	280	-	500	500	500	500	500
730458	Defense Atty Fees Arraignment	-	(500)	-	-	-	-	-	-
730562	Electrical Service	27,561	28,977	27,584	32,000	32,000	32,000	32,000	32,000
730646	Equipment Maintenance	-	-	-	3,000	3,000	3,000	3,000	3,000
730688	Expert Witness Fee and Mileage	-	-	-	104	104	104	104	104
730730	Filing Fees	4,000	4,000	7,000	7,000	7,000	10,000	10,000	10,000
		449,924	705,608	630,322	503,834	603,834	632,687	545,547	558,794
Commodities									
750448	Postage - Standard Mailing	24,000	24,000	29,076	22,000	22,000	26,000	26,000	26,000
750462	Provisions	215	132	428	239	239	239	239	239
750119	Dry Goods and Clothing	7	-	485	748	748	748	748	748
750154	Expendable Equipment	-	3,113	-	3,000	3,000	3,000	3,000	3,000
750392	Metered Postage Expense	182	117	166	150	150	150	150	150
750399	Office Supplies	24,491	19,705	23,446	24,801	24,801	24,801	24,801	24,801
		48,894	47,067	53,602	50,938	50,938	54,938	54,938	54,938
Operating Expenses		**498,818**	**752,675**	**683,924**	**554,772**	**654,772**	**687,625**	**600,485**	**613,732**
Internal Support									
Internal Services									
772618	Equipment Rental	7,891	8,290	12,060	8,202	8,202	12,461	12,461	12,461
773535	Info Tech CLEMIS	24,135	24,860	25,732	24,674	24,674	25,415	25,415	25,415
773630	Info Tech Development	11,205	21,756	33,243	-	33,253	-	-	-
774636	Info Tech Operations	185,332	201,462	195,933	201,133	201,133	201,133	201,133	201,133
774637	Info Tech Managed Print Svcs	4,391	4,182	3,376	4,341	4,341	4,341	4,341	4,341
774677	Insurance Fund	9,837	17,982	37,771	37,424	37,424	38,781	38,781	38,781
775754	Maintenance Department Charges	41,388	32,250	42,327	-	42,329	-	-	-
778675	Telephone Communications	20,387	22,323	22,033	22,129	22,129	22,369	22,369	22,369
		304,567	333,105	372,475	297,903	373,485	304,500	304,500	304,500
Internal Support		**304,567**	**333,105**	**372,475**	**297,903**	**373,485**	**304,500**	**304,500**	**304,500**
Grand Total Expenditures		**3,316,126**	**3,793,685**	**3,896,665**	**3,761,203**	**3,936,785**	**4,103,489**	**4,162,840**	**4,327,017**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	700	700	700	700	700
		-	-	-	700	700	700	700	700
Charges for Services									
630105	Assessment Fees	4,201	2,550	3,275	4,000	4,000	4,000	4,000	4,000
630112	Assessments and PSI	41,447	31,791	30,875	44,300	44,300	44,300	44,300	44,300
630161	Bond Fees	11,380	6,170	5,336	12,000	12,000	12,000	12,000	12,000
630441	CVR County Portion	13,525	13,911	14,270	14,600	14,600	14,600	14,600	14,600
630565	Drug Treatment Court Fee	24,420	19,940	36,160	25,000	25,000	25,000	25,000	25,000
630567	Drunk Driving Caseflow DDCAF	21,406	16,303	14,536	25,000	25,000	25,000	25,000	25,000
630721	Filing Fees DCU	92,054	127,357	133,060	100,000	100,000	100,000	100,000	100,000
630798	Forfeiture of Bonds	92,440	90,672	67,649	90,000	90,000	90,000	90,000	90,000
630826	Garnishment Fees	103,905	80,145	111,225	110,000	110,000	110,000	110,000	110,000
631015	Jury Fees	1,120	1,320	1,040	1,400	1,400	1,400	1,400	1,400
631064	Late Penalty	110,742	95,239	106,711	110,000	110,000	110,000	110,000	110,000
631085	License Reinstatement Fees	9,525	9,870	10,575	10,000	10,000	10,000	10,000	10,000
631148	Marriage Fees	1,680	1,480	1,520	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous Revenue	42,699	60,459	70,965	40,600	40,600	40,600	40,600	40,600
631288	No Insurance Proof Fee	6,000	7,880	6,000	5,800	5,800	5,800	5,800	5,800
631330	NSF Check Fees	176	293	295	300	300	300	300	300
631421	Ordinance Fines and Costs	1,522,807	1,577,367	1,567,849	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
631596	Probation Fees	422,494	317,681	285,968	430,000	430,000	430,000	430,000	430,000
631736	Refund Fees PD Def Attorney	39,142	11,520	11,523	10,000	10,000	10,000	10,000	10,000
631827	Reimb General	7,274	17,088	-	-	-	-	-	-
631830	Reimb Interpreter Fees	22,057	36,140	54,501	20,000	20,000	20,000	20,000	20,000
632108	Show Cause Fee	12,360	9,615	12,796	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	385,533	378,847	451,254	397,000	397,000	397,000	397,000	397,000
632440	Warrant Recall Fee	23,443	21,720	23,037	30,000	30,000	30,000	30,000	30,000
		3,011,831	2,935,357	3,020,419	2,991,500	2,991,500	2,991,500	2,991,500	2,991,500
Investment Income									
655385	Income from Investments	721	1,180	2,010	400	400	400	400	400
		721	1,180	2,010	400	400	400	400	400
Other Revenues									
670114	Cash Overages	20	-	10	-	-	-	-	-
		20	-	10	-	-	-	-	-
Revenue		**3,012,572**	**2,936,537**	**3,022,439**	**2,992,600**	**2,992,600**	**2,992,600**	**2,992,600**	**2,992,600**
Grand Total Revenues		**3,012,572**	**2,936,537**	**3,022,439**	**2,992,600**	**2,992,600**	**2,992,600**	**2,992,600**	**2,992,600**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,478,344	2,589,316	2,694,652	3,100,032	3,100,032	3,251,806	3,423,324	3,584,067
702030	Holiday	119,912	119,018	133,918	-	-	-	-	-
702050	Annual Leave	98,603	123,719	114,372	-	-	-	-	-
702073	Parental Leave	6,392	7,100	24,186	-	-	-	-	-
702080	Sick Leave	42,426	55,553	86,428	-	-	-	-	-
702120	Jury Duty	284	168	93	-	-	-	-	-
702200	Death Leave	1,088	4,111	3,644	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,307	-	-	-	-	-	-	-
712020	Overtime	19,103	5,501	434	2,405	2,405	2,405	2,405	2,405
		2,768,459	2,904,485	3,057,727	3,102,437	3,102,437	3,254,211	3,425,729	3,586,472
Fringe Benefits									
722750	Workers Compensation	2,487	2,309	1,835	1,990	1,990	1,951	2,054	2,150
722760	Group Life	5,399	5,800	6,099	6,188	6,188	6,480	6,822	7,138
722770	Retirement	633,160	665,042	680,290	706,408	706,408	770,428	805,594	838,411
722780	Hospitalization (Personnel)	319,713	429,409	476,558	476,091	476,091	497,860	527,931	562,511
722790	Social Security	176,975	188,182	195,745	200,941	200,941	211,849	221,511	232,083
722800	Dental	28,205	25,842	30,448	29,002	29,002	31,437	34,361	37,454
722810	Disability	33,655	35,606	37,191	40,718	40,718	42,821	45,160	47,339
722820	Unemployment Insurance (Personnel)	2,631	3,107	1,435	1,784	1,784	1,651	1,676	1,689
722850	Optical	2,723	790	1,564	1,717	1,717	2,893	2,893	2,893
722830	Health Savings Account - ER	-	100	1,502	-	-	-	-	-
		1,204,948	1,356,188	1,432,666	1,464,839	1,464,839	1,567,372	1,648,002	1,731,669
Personnel		**3,973,407**	**4,260,673**	**4,490,393**	**4,567,276**	**4,567,276**	**4,821,582**	**5,073,731**	**5,318,141**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	32,030	53,961	79,312	30,000	30,000	30,000	30,000	30,000
731010	Juror Fees and Mileage	16,985	10,177	11,120	17,875	16,762	16,762	16,762	16,762
731059	Laundry and Cleaning	53	23	96	100	100	100	100	100
731101	Library Continuations	-	-	-	4,471	4,471	471	471	471
731185	Medical Exam	3,000	2,400	1,800	6,000	6,000	3,000	3,000	3,000
731213	Membership Dues	5,461	3,665	7,905	5,800	5,800	5,800	5,800	5,800
731339	Periodicals Books Publ Sub	6,292	8,275	6,423	5,000	5,000	8,000	8,000	8,000
731346	Personal Mileage	592	233	146	2,000	2,000	2,000	2,000	2,000
731388	Printing	21,072	10,163	12,626	12,913	12,913	12,913	12,913	12,913
731458	Professional Services	4,012	37,194	62,035	3,560	103,560	103,560	3,560	3,560
731780	Software Support Maintenance	71,276	12,236	325	1,000	1,000	1,000	1,000	1,000
731818	Special Event Program	-	-	-	300	300	300	300	300
732018	Travel and Conference	5,025	9,083	11,738	7,739	7,739	7,739	7,739	7,739
732020	Travel Employee Taxable Meals	-	-	31	-	-	-	-	-
730072	Advertising	-	626	-	-	-	-	-	-
730121	Bank Charges	5,263	3,147	4,040	8,750	5,750	6,750	6,750	6,750

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730240	Cash Shortage	-	-	100	-	-	-	-	-
730338	Computer Research Service	3,591	4,837	6,761	3,500	3,778	9,500	9,500	9,500
730422	Court Transcripts	348	23	2,784	500	500	500	500	500
730646	Equipment Maintenance	2,053	470	944	800	800	800	800	800
		177,053	156,513	208,185	110,308	206,473	209,195	109,195	109,195
Commodities									
750448	Postage - Standard Mailing	45,000	45,000	45,000	55,000	55,000	59,000	59,000	59,000
750462	Provisions	192	18	20	420	420	420	420	420
750119	Dry Goods and Clothing	1,770	181	311	1,000	500	500	500	500
750154	Expendable Equipment	940	-	-	1,180	500	180	180	180
750280	Laboratory Supplies	35	-	-	345	345	345	345	345
750392	Metered Postage Expense	268	226	314	375	375	375	375	375
750399	Office Supplies	37,040	27,940	25,988	41,172	33,352	38,172	38,172	38,172
		85,245	73,364	71,633	99,492	90,492	98,992	98,992	98,992
Operating Expenses		**262,298**	**229,877**	**279,818**	**209,800**	**296,965**	**308,187**	**208,187**	**208,187**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	471,895	521,632	837,458	837,458	837,458	731,022	691,622	707,287
772618	Equipment Rental	25,670	25,934	36,108	25,846	38,959	43,066	43,066	43,066
773535	Info Tech CLEMIS	33,120	34,113	35,311	33,859	33,859	34,875	34,875	34,875
773630	Info Tech Development	11,205	21,756	33,243	-	33,253	-	-	-
774636	Info Tech Operations	307,854	313,672	322,646	312,155	312,155	312,155	312,155	312,155
774637	Info Tech Managed Print Svcs	19,553	22,238	16,793	22,939	22,939	22,939	22,939	22,939
774677	Insurance Fund	16,362	30,748	69,016	68,382	68,382	70,861	70,861	70,861
775754	Maintenance Department Charges	16,892	22,628	23,091	-	23,094	-	-	-
778675	Telephone Communications	71,345	72,495	71,711	72,846	72,846	72,396	72,396	72,396
		973,896	1,065,218	1,445,377	1,373,485	1,442,945	1,287,314	1,247,914	1,263,579
Internal Support		**973,896**	**1,065,218**	**1,445,377**	**1,373,485**	**1,442,945**	**1,287,314**	**1,247,914**	**1,263,579**
Grand Total Expenditures		**5,209,600**	**5,555,767**	**6,215,589**	**6,150,561**	**6,307,186**	**6,417,083**	**6,529,833**	**6,789,907**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625414	Drug Case Management	-	-	-	300	300	300	300	300
		-	-	-	300	300	300	300	300
Charges for Services									
630105	Assessment Fees	4,832	5,214	5,125	4,900	4,900	4,900	4,900	4,900
630112	Assessments and PSI	19,114	22,748	21,186	20,000	20,000	20,000	20,000	20,000
630161	Bond Fees	6,458	7,234	6,577	10,000	10,000	10,000	10,000	10,000
630441	CVR County Portion	6,961	7,739	7,570	8,000	8,000	8,000	8,000	8,000
630565	Drug Treatment Court Fee	13,480	10,560	20,590	13,200	13,200	13,200	13,200	13,200
630567	Drunk Driving Caseflow DDCAF	13,196	11,542	11,704	13,800	13,800	13,800	13,800	13,800
630721	Filing Fees DCU	57,514	78,623	81,184	64,000	64,000	64,000	64,000	64,000
630798	Forfeiture of Bonds	36,960	26,308	37,320	36,300	36,300	36,300	36,300	36,300
630826	Garnishment Fees	37,800	26,115	42,300	45,000	45,000	45,000	45,000	45,000
631015	Jury Fees	4,880	10,520	17,200	6,500	6,500	6,500	6,500	6,500
631064	Late Penalty	20,160	39,945	42,173	28,900	28,900	28,900	28,900	28,900
631085	License Reinstatement Fees	2,445	3,045	3,389	4,000	4,000	4,000	4,000	4,000
631148	Marriage Fees	720	710	590	800	800	800	800	800
631253	Miscellaneous Revenue	20,408	31,889	32,137	20,000	20,000	20,000	20,000	20,000
631288	No Insurance Proof Fee	2,625	4,180	3,925	3,000	3,000	3,000	3,000	3,000
631330	NSF Check Fees	245	185	120	250	250	250	250	250
631421	Ordinance Fines and Costs	674,973	797,512	920,793	650,000	650,000	650,000	650,000	650,000
631596	Probation Fees	142,729	162,921	157,170	170,000	170,000	170,000	170,000	170,000
631736	Refund Fees PD Def Attorney	14,533	2,857	250	10,000	10,000	10,000	10,000	10,000
631827	Reimb General	1,661	22,352	-	-	-	-	-	-
631830	Reimb Interpreter Fees	6,915	3,988	745	6,900	6,900	6,900	6,900	6,900
632108	Show Cause Fee	5,825	7,271	5,235	7,700	7,700	7,700	7,700	7,700
632170	State Law Costs	91,567	142,677	174,878	100,000	100,000	100,000	100,000	100,000
632440	Warrant Recall Fee	7,279	6,911	4,944	10,000	10,000	10,000	10,000	10,000
		1,193,279	1,433,046	1,597,104	1,233,250	1,233,250	1,233,250	1,233,250	1,233,250
Investment Income									
655385	Income from Investments	288	472	804	300	300	300	300	300
		288	472	804	300	300	300	300	300
Revenue		**1,193,567**	**1,433,518**	**1,597,908**	**1,233,850**	**1,233,850**	**1,233,850**	**1,233,850**	**1,233,850**
Grand Total Revenues		**1,193,567**	**1,433,518**	**1,597,908**	**1,233,850**	**1,233,850**	**1,233,850**	**1,233,850**	**1,233,850**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,714,808	1,868,055	2,001,328	2,180,332	2,180,332	2,288,940	2,383,464	2,472,823
702030	Holiday	85,698	86,979	100,765	-	-	-	-	-

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702050	Annual Leave	95,467	104,244	98,702	-	-	-	-	-
702073	Parental Leave	3,356	17,478	5,823	-	-	-	-	-
702080	Sick Leave	39,610	36,373	45,844	-	-	-	-	-
702120	Jury Duty	218	177	-	-	-	-	-	-
702200	Death Leave	1,121	3,832	3,709	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,853	-	670	-	-	-	-	-
712020	Overtime	4,621	10,979	4,021	7,500	7,500	7,500	7,500	7,500
712040	Holiday Overtime	306	-	-	-	-	-	-	-
		1,947,060	2,128,118	2,260,861	2,187,832	2,187,832	2,296,440	2,390,964	2,480,323
Fringe Benefits									
722750	Workers Compensation	1,748	1,692	1,356	1,375	1,375	1,373	1,430	1,484
722760	Group Life	3,788	4,256	4,545	4,612	4,612	4,890	5,078	5,262
722770	Retirement	429,350	470,646	483,620	499,467	499,467	550,456	570,419	589,150
722780	Hospitalization (Personnel)	336,964	432,359	466,904	468,221	468,221	491,516	521,204	555,342
722790	Social Security	122,817	136,035	143,419	148,109	148,109	158,638	162,966	169,281
722800	Dental	32,973	28,538	31,091	31,960	31,960	31,789	34,412	37,767
722810	Disability	24,539	26,678	30,012	30,573	30,573	32,454	33,799	35,059
722820	Unemployment Insurance (Personnel)	1,855	2,282	1,125	1,257	1,257	1,165	1,169	1,167
722850	Optical	2,941	793	1,380	1,662	1,662	2,301	2,301	2,301
		956,975	1,103,281	1,163,452	1,187,238	1,187,238	1,274,583	1,332,778	1,396,813
Personnel		**2,904,034**	**3,231,399**	**3,424,313**	**3,375,070**	**3,375,070**	**3,571,023**	**3,723,741**	**3,877,136**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	36,523	50,474	69,653	37,710	37,710	37,710	37,710	37,710
731010	Juror Fees and Mileage	14,549	11,496	2,432	12,000	12,000	12,000	12,000	12,000
731213	Membership Dues	2,461	3,069	3,840	2,200	2,200	3,200	3,200	3,200
731241	Miscellaneous	-	15	-	-	-	-	-	-
731297	Officer Fees	34	140	-	100	100	100	100	100
731346	Personal Mileage	1,752	2,604	1,687	2,546	2,546	2,546	2,546	2,546
731388	Printing	2,421	3,046	3,012	2,900	2,900	2,900	2,900	2,900
731458	Professional Services	5,924	81,151	82,402	8,500	108,500	108,500	8,500	8,500
731626	Rent	203,288	203,288	203,288	203,288	203,288	215,879	226,588	237,939
731780	Software Support Maintenance	32,396	3,205	23,998	15,000	9,476	15,000	15,000	15,000
732018	Travel and Conference	5,013	7,033	9,918	11,556	11,556	11,556	11,556	11,556
732102	Water and Sewage Charges	-	-	-	-	-	15,000	15,000	15,000
732165	Workshops and Meeting	299	674	1,627	1,500	1,500	1,500	1,500	1,500
730121	Bank Charges	4,542	3,077	3,410	6,000	6,000	5,000	5,000	5,000
730338	Computer Research Service	5,168	4,979	4,487	3,250	5,850	3,250	3,250	3,250
730373	Contracted Services	-	281	-	-	-	-	-	-
730422	Court Transcripts	387	18	160	200	200	200	200	200
730548	Drug Testing Expense	3,000	3,600	3,700	3,600	3,600	3,600	3,600	3,600
730562	Electrical Service	74,452	75,999	90,067	75,000	75,000	75,000	75,000	75,000
730646	Equipment Maintenance	620	465	465	1,000	1,000	1,000	1,000	1,000
730730	Filing Fees	-	2,500	5,010	2,500	2,500	7,500	7,500	7,500
		392,829	457,114	509,156	388,850	485,926	521,441	432,150	443,501

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750448	Postage - Standard Mailing	20,000	25,000	30,000	20,000	20,000	22,000	22,000	22,000
750462	Provisions	602	423	293	500	500	500	500	500
750119	Dry Goods and Clothing	251	45	-	500	500	500	500	500
750154	Expendable Equipment	1,012	-	1,416	1,500	1,500	1,500	1,500	1,500
750392	Metered Postage Expense	279	298	86	200	200	200	200	200
750399	Office Supplies	22,970	16,414	21,085	22,532	22,532	22,532	22,532	22,532
		45,113	42,180	52,880	45,232	45,232	47,232	47,232	47,232
Capital Outlay									
760160	Furniture and Fixtures	-	17,008	-	-	49,900	-	-	-
		-	17,008	-	-	49,900	-	-	-
Operating Expenses		**437,942**	**516,302**	**562,035**	**434,082**	**581,058**	**568,673**	**479,382**	**490,733**
Internal Support									
Internal Services									
772618	Equipment Rental	16,788	20,708	20,127	20,452	20,452	20,452	20,452	20,452
773535	Info Tech CLEMIS	23,516	24,221	25,072	24,041	24,041	24,762	24,762	24,762
773630	Info Tech Development	11,204	21,755	33,242	-	33,252	-	-	-
774636	Info Tech Operations	218,706	240,066	249,220	246,688	246,688	246,688	246,688	246,688
774637	Info Tech Managed Print Svcs	5,547	5,713	5,144	5,682	5,682	5,682	5,682	5,682
774677	Insurance Fund	11,156	20,434	43,125	42,729	42,729	44,278	44,278	44,278
775754	Maintenance Department Charges	9,603	4,134	6,452	-	6,462	-	-	-
778675	Telephone Communications	26,461	27,301	27,086	26,833	26,833	27,310	27,310	27,310
		322,980	364,332	409,466	366,425	406,139	369,172	369,172	369,172
Internal Support		**322,980**	**364,332**	**409,466**	**366,425**	**406,139**	**369,172**	**369,172**	**369,172**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	25,000	-	25,000	-	-	-
		-	-	25,000	-	25,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**25,000**	**-**	**25,000**	**-**	**-**	**-**
Grand Total Expenditures		**3,664,956**	**4,112,033**	**4,420,815**	**4,175,577**	**4,387,267**	**4,508,868**	**4,572,295**	**4,737,041**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630007	Account Filings Probate	21,860	22,480	15,220	20,000	20,000	20,000	20,000	20,000
630063	Ancillary Fees	62	5,012	-	100	100	100	100	100
630098	Application and Admin Fee	200	250	150	200	200	200	200	200
630210	Certified Copies	181,631	179,846	152,116	158,300	158,300	175,000	175,000	175,000
630789	Foreign Letter Ancillary	190	170	70	125	125	125	125	125
630854	Gross Estate Fees	453,089	436,903	369,147	310,000	310,000	400,000	400,000	400,000
631015	Jury Fees	690	720	720	600	600	600	600	600
631141	Marriage Ceremony	24	16	6	50	50	50	50	50
631253	Miscellaneous Revenue	4,708	5,611	3,833	4,500	4,500	4,500	4,500	4,500
631260	Miscellaneous Petitions	22,100	23,320	15,340	18,100	18,100	20,500	20,500	20,500
631281	Motion Fees	4,760	4,690	17,470	3,900	3,900	3,900	3,900	3,900
631351	Objection	3,490	3,980	2,950	3,000	3,000	3,400	3,400	3,400
631526	Photostats	53,081	52,196	54,642	30,000	30,000	35,000	35,000	35,000
631736	Refund Fees PD Def Attorney	-	4	-	-	-	-	-	-
631967	Safe Deposit Fee	330	310	260	300	300	300	300	300
632177	Statement and Proof of Claim	16,310	15,080	12,680	11,300	11,300	15,000	15,000	15,000
632492	Will Deposits	9,000	8,800	6,850	9,300	9,300	9,000	9,000	9,000
		771,525	759,388	651,454	569,775	569,775	687,675	687,675	687,675
Other Revenues									
670114	Cash Overages	22	28	13	-	-	-	-	-
670627	Sale of Equipment	(450)	-	-	-	-	-	-	-
		(428)	28	13	-	-	-	-	-
Revenue		**771,097**	**759,416**	**651,467**	**569,775**	**569,775**	**687,675**	**687,675**	**687,675**
Grand Total Revenues		**771,097**	**759,416**	**651,467**	**569,775**	**569,775**	**687,675**	**687,675**	**687,675**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,280,727	3,372,375	3,481,282	4,035,438	4,035,438	4,273,175	4,433,070	4,583,711
702030	Holiday	155,244	149,031	163,500	-	-	-	-	-
702050	Annual Leave	174,006	174,099	144,245	-	-	-	-	-
702073	Parental Leave	-	18,923	12,765	-	-	-	-	-
702080	Sick Leave	60,442	60,141	107,741	-	-	-	-	-
702120	Jury Duty	286	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	49,500	-	-	-	-	-
702200	Death Leave	6,339	5,424	3,229	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	2,419	3,708	-	-	-	-	-
712020	Overtime	5,847	6,626	10,133	10,000	10,000	10,000	10,000	10,000
		3,682,890	3,789,039	3,976,103	4,045,438	4,045,438	4,283,175	4,443,070	4,593,711

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Fringe Benefits									
722750	Workers Compensation	3,308	3,015	2,357	2,421	2,421	2,565	2,662	2,754
722760	Group Life	8,012	8,448	8,840	9,011	9,011	9,455	9,803	10,122
722770	Retirement	890,811	917,751	927,079	1,023,794	1,023,794	1,117,609	1,153,736	1,187,586
722780	Hospitalization (Personnel)	504,725	616,114	632,340	670,656	670,656	656,931	696,609	742,237
722790	Social Security	265,971	276,305	291,533	299,448	299,448	318,008	324,113	337,040
722800	Dental	43,831	36,540	38,975	40,726	40,726	39,746	43,135	47,255
722810	Disability	46,323	48,350	48,365	51,677	51,677	54,149	56,577	58,858
722820	Unemployment Insurance (Personnel)	3,006	3,475	1,684	2,010	2,010	1,884	1,895	1,896
722850	Optical	3,964	1,043	1,593	2,263	2,263	2,563	2,563	2,563
		1,769,950	1,911,040	1,952,766	2,102,007	2,102,007	2,202,910	2,291,093	2,390,310
Personnel		**5,452,840**	**5,700,079**	**5,928,869**	**6,147,445**	**6,147,445**	**6,486,085**	**6,734,163**	**6,984,021**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	6,593	11,363	8,730	9,000	9,000	12,000	12,000	12,000
731059	Laundry and Cleaning	-	75	60	-	-	-	-	-
731101	Library Continuations	10,650	11,152	11,018	14,981	14,981	15,000	15,000	15,000
731192	Medical Services Guardianship	117,263	111,388	92,850	85,000	85,000	110,000	110,000	110,000
731206	Medical Services Probate Exam	92,806	116,675	80,013	115,000	115,000	140,000	140,000	140,000
731213	Membership Dues	6,448	7,864	8,158	9,000	9,000	9,000	9,000	9,000
731346	Personal Mileage	351	97	194	3,480	3,480	1,000	1,000	1,000
731388	Printing	5,705	7,495	12,822	12,028	12,028	10,000	10,000	10,000
731458	Professional Services	22,876	950	2,684	7,000	7,000	7,000	7,000	7,000
731577	Refund Prior Years Revenue	-	12	-	-	-	-	-	-
731780	Software Support Maintenance	80,415	-	-	80,500	-	80,500	80,500	80,500
731941	Training	-	-	225	-	-	-	-	-
731962	Transcript on Appeals	31	719	74	-	-	1,000	1,000	1,000
732018	Travel and Conference	5,112	8,411	5,437	22,000	22,000	22,000	22,000	22,000
732081	Visiting Judges	2,360	16,600	71,700	31,200	111,700	104,000	31,200	31,200
730037	Adj Prior Years Exp	-	-	4,950	-	-	-	-	-
730072	Advertising	5,066	5,030	3,372	5,300	5,300	5,300	5,300	5,300
730226	Car Allowance	16	303	160	2,000	2,000	500	500	500
730240	Cash Shortage	12	4	55	-	-	-	-	-
730415	Court Reporter Services	560	-	-	5,000	5,000	-	-	-
730422	Court Transcripts	559	-	-	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	303,562	341,498	344,148	381,552	381,552	381,552	381,552	381,552
730527	Direct Client Services	14	-	-	-	-	-	-	-
730646	Equipment Maintenance	540	255	135	2,000	2,000	1,000	1,000	1,000
730688	Expert Witness Fee and Mileage	-	-	250	1,000	1,000	1,000	1,000	1,000
730723	Fees Guardian Ad Litem	379,355	444,237	391,980	360,000	360,000	555,300	555,300	555,300
730828	Guardian Review-Adult	30,570	64,880	58,950	50,020	50,020	87,400	87,400	87,400
730835	Guardian Review-Minor	-	450	-	2,500	2,500	2,500	2,500	2,500
730205	Business Recruitment	-	(417)	-	-	-	-	-	-
		1,070,862	1,149,041	1,097,964	1,199,561	1,199,561	1,547,052	1,474,252	1,474,252

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750049	Computer Supplies	-	-	120	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	-	530	1,040	400	400	400	400	400
750154	Expendable Equipment	20,425	308	24,188	12,000	38,820	12,000	12,000	12,000
750392	Metered Postage Expense	49,944	51,556	44,470	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	43,249	33,025	20,900	30,000	30,000	30,000	30,000	30,000
		113,618	85,419	90,718	94,000	120,820	94,000	94,000	94,000
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	-	-	60,000	-	-
760160	Furniture and Fixtures	-	-	1,481	-	-	-	-	-
		-	-	1,481	-	-	60,000	-	-
Operating Expenses		**1,184,480**	**1,234,459**	**1,190,163**	**1,293,561**	**1,320,381**	**1,701,052**	**1,568,252**	**1,568,252**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	520,974	554,537	782,020	782,020	782,020	1,035,148	979,500	1,001,669
772618	Equipment Rental	62,584	61,329	47,041	61,190	61,190	61,190	61,190	61,190
773535	Info Tech CLEMIS	18,558	9,486	-	18,972	18,972	18,972	18,972	18,972
773630	Info Tech Development	117,372	137,066	247,156	-	247,161	-	-	-
774636	Info Tech Operations	433,337	382,135	381,071	435,944	435,944	414,556	414,556	414,556
774637	Info Tech Managed Print Svcs	3,426	6,819	2,277	3,028	3,028	3,028	3,028	3,028
774677	Insurance Fund	42,263	64,043	59,242	58,697	58,697	60,825	60,825	60,825
775754	Maintenance Department Charges	2,186	2,421	24,112	-	24,122	-	-	-
778675	Telephone Communications	46,423	43,381	41,343	43,435	43,435	43,518	43,518	43,518
		1,247,124	1,261,217	1,584,261	1,403,286	1,674,569	1,637,237	1,581,589	1,603,758
Internal Support		**1,247,124**	**1,261,217**	**1,584,261**	**1,403,286**	**1,674,569**	**1,637,237**	**1,581,589**	**1,603,758**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	73,104	-	73,104	-	-	-
		-	-	73,104	-	73,104	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**73,104**	**-**	**73,104**	**-**	**-**	**-**
Grand Total Expenditures		**7,884,444**	**8,195,756**	**8,776,397**	**8,844,292**	**9,215,499**	**9,824,374**	**9,884,004**	**10,156,031**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Court Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630854	Gross Estate Fees	-	-	110	-	-	-	-	-
		-	-	110	-	-	-	-	-
Revenue		**-**	**-**	**110**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**110**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,842,430	1,931,420	1,957,820	2,170,135	2,170,135	2,238,696	2,291,084	2,342,875
702030	Holiday	72,246	69,988	73,940	-	-	-	-	-
702050	Annual Leave	77,388	68,821	59,869	-	-	-	-	-
702073	Parental Leave	-	7,531	5,729	-	-	-	-	-
702080	Sick Leave	30,066	26,167	46,169	-	-	-	-	-
702200	Death Leave	2,083	2,027	595	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	257	-	-	-	-	-
		2,024,213	2,105,954	2,144,379	2,170,135	2,170,135	2,238,696	2,291,084	2,342,875
Fringe Benefits									
722750	Workers Compensation	1,818	1,677	1,287	1,302	1,302	1,344	1,377	1,409
722760	Group Life	4,432	4,703	4,827	4,980	4,980	5,141	5,267	5,385
722770	Retirement	450,569	464,029	461,954	526,719	526,719	568,528	581,107	593,582
722780	Hospitalization (Personnel)	216,712	273,647	275,407	287,377	287,377	284,625	301,817	321,586
722790	Social Security	148,343	155,088	161,213	163,569	163,569	171,419	169,880	175,831
722800	Dental	18,980	16,359	16,708	17,626	17,626	16,811	18,198	19,972
722810	Disability	21,387	23,121	20,921	23,686	23,686	24,235	25,097	25,953
722820	Unemployment Insurance (Personnel)	1,348	1,591	775	891	891	805	803	797
722850	Optical	1,670	453	675	924	924	861	861	861
		865,259	940,668	943,767	1,027,074	1,027,074	1,073,769	1,104,407	1,145,377
Personnel		**2,889,472**	**3,046,622**	**3,088,147**	**3,197,209**	**3,197,209**	**3,312,465**	**3,395,491**	**3,488,252**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	14,981	-	-	-	-
731213	Membership Dues	-	-	-	3,550	-	-	-	-
731346	Personal Mileage	-	49	40	-	-	500	500	500
731458	Professional Services	18,769	-	519	-	-	-	-	-
732018	Travel and Conference	-	1,364	-	8,750	8,750	8,750	8,750	8,750
730415	Court Reporter Services	-	-	-	3,000	3,000	-	-	-
		18,769	1,413	559	30,281	11,750	9,250	9,250	9,250

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Court Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750154	Expendable Equipment	19,707	-	23,635	-	26,243	-	-	-
750399	Office Supplies	365	-	-	-	-	-	-	-
		20,072	-	23,635	-	26,243	-	-	-
Operating Expenses		**38,841**	**1,413**	**24,194**	**30,281**	**37,993**	**9,250**	**9,250**	**9,250**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	365,542	389,172	548,818	548,818	548,818	727,832	688,704	704,292
773630	Info Tech Development	14,376	8,865	-	-	-	-	-	-
774636	Info Tech Operations	54,034	50,486	54,179	82,490	82,490	61,102	61,102	61,102
774637	Info Tech Managed Print Svcs	1,026	1,540	844	1,510	1,510	1,510	1,510	1,510
774677	Insurance Fund	23,616	23,151	24,100	23,878	23,878	24,744	24,744	24,744
775754	Maintenance Department Charges	341	-	22,517	-	22,525	-	-	-
778675	Telephone Communications	17,890	17,120	15,523	17,289	17,289	17,289	17,289	17,289
		476,825	490,333	665,981	673,985	696,510	832,477	793,349	808,937
Internal Support		**476,825**	**490,333**	**665,981**	**673,985**	**696,510**	**832,477**	**793,349**	**808,937**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	20,000	-	20,000	-	-	-
		-	-	20,000	-	20,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**20,000**	**-**	**20,000**	**-**	**-**	**-**
Grand Total Expenditures		**3,405,137**	**3,538,368**	**3,798,321**	**3,901,475**	**3,951,712**	**4,154,192**	**4,198,090**	**4,306,439**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630007	Account Filings Probate	21,860	22,480	15,220	20,000	20,000	20,000	20,000	20,000
630063	Ancillary Fees	62	5,012	-	100	100	100	100	100
630098	Application and Admin Fee	200	250	150	200	200	200	200	200
630210	Certified Copies	181,631	179,846	152,116	158,300	158,300	175,000	175,000	175,000
630789	Foreign Letter Ancillary	190	170	70	125	125	125	125	125
630854	Gross Estate Fees	453,089	436,903	369,037	310,000	310,000	400,000	400,000	400,000
631015	Jury Fees	690	720	720	600	600	600	600	600
631141	Marriage Ceremony	24	16	6	50	50	50	50	50
631253	Miscellaneous Revenue	4,708	5,611	3,833	4,500	4,500	4,500	4,500	4,500
631260	Miscellaneous Petitions	22,100	23,320	15,340	18,100	18,100	20,500	20,500	20,500
631281	Motion Fees	4,760	4,690	17,470	3,900	3,900	3,900	3,900	3,900
631351	Objection	3,490	3,980	2,950	3,000	3,000	3,400	3,400	3,400
631526	Photostats	53,081	52,196	54,642	30,000	30,000	35,000	35,000	35,000
631736	Refund Fees PD Def Attorney	-	4	-	-	-	-	-	-
631967	Safe Deposit Fee	330	310	260	300	300	300	300	300
632177	Statement and Proof of Claim	16,310	15,080	12,680	11,300	11,300	15,000	15,000	15,000
632492	Will Deposits	9,000	8,800	6,850	9,300	9,300	9,000	9,000	9,000
		771,525	759,388	651,344	569,775	569,775	687,675	687,675	687,675
Other Revenues									
670114	Cash Overages	22	28	13	-	-	-	-	-
670627	Sale of Equipment	(450)	-	-	-	-	-	-	-
		(428)	28	13	-	-	-	-	-
Revenue		**771,097**	**759,416**	**651,357**	**569,775**	**569,775**	**687,675**	**687,675**	**687,675**
Grand Total Revenues		**771,097**	**759,416**	**651,357**	**569,775**	**569,775**	**687,675**	**687,675**	**687,675**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,438,297	1,440,955	1,523,462	1,865,303	1,865,303	2,034,479	2,141,986	2,240,836
702030	Holiday	82,998	79,043	89,560	-	-	-	-	-
702050	Annual Leave	96,617	105,279	84,376	-	-	-	-	-
702073	Parental Leave	-	11,392	7,036	-	-	-	-	-
702080	Sick Leave	30,376	33,974	61,572	-	-	-	-	-
702120	Jury Duty	286	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	49,500	-	-	-	-	-
702200	Death Leave	4,256	3,397	2,633	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	2,419	3,451	-	-	-	-	-
712020	Overtime	5,847	6,626	10,133	10,000	10,000	10,000	10,000	10,000
		1,658,677	1,683,085	1,831,724	1,875,303	1,875,303	2,044,479	2,151,986	2,250,836

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Fringe Benefits									
722750	Workers Compensation	1,490	1,338	1,070	1,119	1,119	1,221	1,285	1,345
722760	Group Life	3,580	3,745	4,012	4,032	4,032	4,315	4,535	4,736
722770	Retirement	440,242	453,722	465,125	497,075	497,075	549,081	572,629	594,004
722780	Hospitalization (Personnel)	288,013	342,467	356,933	383,279	383,279	372,305	394,792	420,651
722790	Social Security	117,627	121,217	130,320	135,879	135,879	146,589	154,234	161,209
722800	Dental	24,851	20,181	22,267	23,101	23,101	22,935	24,937	27,283
722810	Disability	24,936	25,229	27,444	27,991	27,991	29,914	31,479	32,905
722820	Unemployment Insurance (Personnel)	1,659	1,884	909	1,119	1,119	1,078	1,092	1,098
722850	Optical	2,294	590	917	1,339	1,339	1,702	1,702	1,702
		904,691	970,372	1,008,999	1,074,933	1,074,933	1,129,141	1,186,686	1,244,933
Personnel		**2,563,368**	**2,653,458**	**2,840,722**	**2,950,237**	**2,950,237**	**3,173,620**	**3,338,672**	**3,495,769**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	6,593	11,363	8,730	9,000	9,000	12,000	12,000	12,000
731059	Laundry and Cleaning	-	75	60	-	-	-	-	-
731101	Library Continuations	10,650	11,152	11,018	-	14,981	15,000	15,000	15,000
731192	Medical Services Guardianship	117,263	111,388	92,850	85,000	85,000	110,000	110,000	110,000
731206	Medical Services Probate Exam	92,806	116,675	80,013	115,000	115,000	140,000	140,000	140,000
731213	Membership Dues	6,448	7,864	8,158	5,450	9,000	9,000	9,000	9,000
731346	Personal Mileage	351	48	154	3,480	3,480	500	500	500
731388	Printing	5,705	7,495	12,822	12,028	12,028	10,000	10,000	10,000
731458	Professional Services	4,107	950	2,165	7,000	7,000	7,000	7,000	7,000
731577	Refund Prior Years Revenue	-	12	-	-	-	-	-	-
731780	Software Support Maintenance	80,415	-	-	80,500	-	80,500	80,500	80,500
731941	Training	-	-	225	-	-	-	-	-
731962	Transcript on Appeals	31	719	74	-	-	1,000	1,000	1,000
732018	Travel and Conference	5,112	7,247	5,437	13,250	13,250	13,250	13,250	13,250
732081	Visiting Judges	2,360	16,400	71,700	31,200	111,700	104,000	31,200	31,200
730037	Adj Prior Years Exp	-	-	4,950	-	-	-	-	-
730072	Advertising	5,066	5,030	3,372	5,300	5,300	5,300	5,300	5,300
730226	Car Allowance	16	303	160	2,000	2,000	500	500	500
730240	Cash Shortage	12	4	55	-	-	-	-	-
730415	Court Reporter Services	560	-	-	2,000	2,000	-	-	-
730422	Court Transcripts	559	-	-	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	303,562	341,498	344,148	381,552	381,552	381,552	381,552	381,552
730527	Direct Client Services	14	-	-	-	-	-	-	-
730646	Equipment Maintenance	540	255	135	2,000	2,000	1,000	1,000	1,000
730688	Expert Witness Fee and Mileage	-	-	250	1,000	1,000	1,000	1,000	1,000
730723	Fees Guardian Ad Litem	379,355	444,237	391,980	360,000	360,000	555,300	555,300	555,300
730828	Guardian Review-Adult	30,570	64,880	58,950	50,020	50,020	87,400	87,400	87,400
730835	Guardian Review-Minor	-	450	-	2,500	2,500	2,500	2,500	2,500
730205	Business Recruitment	-	(417)	-	-	-	-	-	-
		1,052,093	1,147,627	1,097,405	1,169,280	1,187,811	1,537,802	1,465,002	1,465,002

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750049	Computer Supplies	-	-	120	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	-	530	1,040	400	400	400	400	400
750154	Expendable Equipment	718	308	553	12,000	12,577	12,000	12,000	12,000
750392	Metered Postage Expense	49,944	51,556	44,470	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	42,884	33,025	20,900	30,000	30,000	30,000	30,000	30,000
		93,546	85,419	67,083	94,000	94,577	94,000	94,000	94,000
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	-	-	60,000	-	-
760160	Furniture and Fixtures	-	-	1,481	-	-	-	-	-
		-	-	1,481	-	-	60,000	-	-
Operating Expenses		**1,145,639**	**1,233,046**	**1,165,969**	**1,263,280**	**1,282,388**	**1,691,802**	**1,559,002**	**1,559,002**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	155,432	165,365	233,202	233,202	233,202	307,316	290,795	297,377
772618	Equipment Rental	62,584	61,329	47,041	61,190	61,190	61,190	61,190	61,190
773535	Info Tech CLEMIS	18,558	9,486	-	18,972	18,972	18,972	18,972	18,972
773630	Info Tech Development	102,997	128,201	247,156	-	247,161	-	-	-
774636	Info Tech Operations	379,303	331,649	326,892	353,454	353,454	353,454	353,454	353,454
774637	Info Tech Managed Print Svcs	2,400	5,279	1,434	1,518	1,518	1,518	1,518	1,518
774677	Insurance Fund	18,647	40,892	35,142	34,819	34,819	36,081	36,081	36,081
775754	Maintenance Department Charges	1,845	2,421	1,595	-	1,597	-	-	-
778675	Telephone Communications	28,533	26,262	25,820	26,146	26,146	26,229	26,229	26,229
		770,299	770,884	918,281	729,301	978,059	804,760	788,239	794,821
Internal Support		**770,299**	**770,884**	**918,281**	**729,301**	**978,059**	**804,760**	**788,239**	**794,821**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	53,104	-	53,104	-	-	-
		-	-	53,104	-	53,104	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**53,104**	**-**	**53,104**	**-**	**-**	**-**
Grand Total Expenditures		**4,479,307**	**4,657,387**	**4,978,076**	**4,942,818**	**5,263,788**	**5,670,182**	**5,685,914**	**5,849,592**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	306,432	306,738	221,922	300,000	300,000	300,000	300,000	300,000
		306,432	306,738	221,922	300,000	300,000	300,000	300,000	300,000
Charges for Services									
630560	DNA Testing Fees	60	60	30	-	-	-	-	-
630602	Educational Training	-	8,240	-	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	1,383	4,134	1,472	6,500	6,500	6,500	6,500	6,500
630791	Forensic Lab Fees	274	300	289	-	-	-	-	-
631239	Microfilming	-	-	-	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	8,878	11,564	11,230	20,000	20,000	20,000	20,000	20,000
632163	State Approp Victim Witness	948,798	773,942	794,950	877,658	796,037	922,118	951,624	982,516
		959,393	798,240	807,971	911,758	830,137	956,218	985,724	1,016,616
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	11,890	16,440	21,038
		-	-	-	-	-	11,890	16,440	21,038
Revenue		**1,265,824**	**1,104,978**	**1,029,893**	**1,211,758**	**1,130,137**	**1,268,108**	**1,302,164**	**1,337,654**
Other Financing Sources									
Transfers In									
695500	Transfers In	100,000	229,146	294,183	-	232,307	-	-	-
		100,000	229,146	294,183	-	232,307	-	-	-
Other Financing Sources		**100,000**	**229,146**	**294,183**	**-**	**232,307**	**-**	**-**	**-**
Grand Total Revenues		**1,365,824**	**1,334,124**	**1,324,076**	**1,211,758**	**1,362,444**	**1,268,108**	**1,302,164**	**1,337,654**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	12,145,745	12,920,808	13,169,930	15,971,365	15,996,172	17,145,080	18,002,386	18,821,179
702030	Holiday	719,409	698,603	772,597	-	-	-	-	-
702050	Annual Leave	709,616	746,258	784,685	-	-	-	-	-
702073	Parental Leave	78,898	70,980	66,829	-	-	-	-	-
702080	Sick Leave	270,284	300,145	402,775	-	-	-	-	-
702120	Jury Duty	156	76	361	-	-	-	-	-
702190	Workers Compensation Pay	-	-	3,049	-	-	-	-	-
702200	Death Leave	15,554	18,002	12,825	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	2,269	2,960	-	-	-	-	-
702320	Disaster Premium Salaries	87	-	-	-	-	-	-	-
712020	Overtime	196,689	222,502	144,815	57,519	57,519	57,519	57,519	57,519

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
712040	Holiday Overtime	9,028	5,428	4,911	-	-	-	-	-
712090	On Call	28,054	72,734	72,280	72,800	72,800	72,800	72,800	72,800
		14,173,519	15,057,806	15,438,018	16,101,684	16,126,491	17,275,399	18,132,705	18,951,498
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	5,306	5,306	-	-	-
722750	Workers Compensation	23,900	22,620	16,460	17,380	17,619	17,704	18,567	19,400
722760	Group Life	30,567	32,587	33,648	35,439	35,418	38,217	40,130	41,962
722770	Retirement	3,445,974	3,604,764	3,630,266	3,736,276	3,736,140	4,246,487	4,443,430	4,629,834
722780	Hospitalization (Personnel)	1,560,774	1,905,317	1,969,395	2,117,917	2,097,254	2,190,853	2,317,166	2,466,202
722790	Social Security	1,046,679	1,105,555	1,139,803	1,183,655	1,181,159	1,288,744	1,343,301	1,405,223
722800	Dental	152,018	127,499	134,598	144,984	143,615	142,409	154,748	168,999
722810	Disability	206,353	221,445	231,344	247,765	247,432	265,820	279,111	291,780
722820	Unemployment Insurance (Personnel)	13,988	16,630	7,344	9,574	9,555	9,151	9,254	9,300
722850	Optical	14,104	3,687	3,633	7,958	7,762	12,908	12,902	12,902
722830	Health Savings Account - ER	-	2,815	3,554	-	-	-	-	-
		6,494,356	7,042,919	7,170,045	7,506,254	7,481,260	8,212,294	8,618,610	9,045,603
Personnel		**20,667,875**	**22,100,725**	**22,608,063**	**23,607,938**	**23,607,751**	**25,487,693**	**26,751,315**	**27,997,101**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	720	926	3,810	691	691	691	691	691
731024	K-9 Program	3,592	3,325	3,581	3,600	3,600	3,600	3,600	3,600
731101	Library Continuations	74,343	64,514	63,767	100,000	100,000	100,000	100,000	100,000
731213	Membership Dues	169,118	54,791	218,335	96,300	196,920	96,300	96,300	96,300
731220	Microfilming and Reproductions	-		-	500	-	-	-	-
731241	Miscellaneous	117,599	19,335	11,713	575	10,175	575	575	575
731338	Pension Contribution Exp	-	-	50	-	-	-	-	-
731339	Periodicals Books Publ Sub	3,060	5,539	3,317	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	15,625	12,026	15,207	35,250	35,250	35,250	35,250	35,250
731388	Printing	40,151	11,980	8,554	39,000	39,000	39,000	39,000	39,000
731458	Professional Services	74,907	423,269	83,397	92,000	124,741	92,000	92,000	92,000
731563	Recording Fees Expense	-	-	150	-	-	-	-	-
731780	Software Support Maintenance	-	-	341,551	265,000	265,000	265,000	265,000	265,000
731818	Special Event Program	-	-	220	-	-	-	-	-
731822	Special Projects	408	-	-	-	-	-	-	-
731941	Training	1,908	595	480	10,700	10,700	10,700	10,700	10,700
731962	Transcript on Appeals	-	-	-	3,500	2,000	2,000	2,000	2,000
732018	Travel and Conference	140,631	133,532	116,881	3,000	63,000	50,000	50,000	50,000
732020	Travel Employee Taxable Meals	64	236	36	-	-	-	-	-
732158	Witness Fees and Mileage	57,203	3,604	4,265	35,000	35,000	35,000	35,000	35,000
732165	Workshops and Meeting	6,599	979	13,343	3,000	23,000	3,000	3,000	3,000
730240	Cash Shortage	135	-	-	-	-	-	-	-
730303	Clothing Allowance	5,250	4,500	3,500	4,500	4,500	4,500	4,500	4,500
730338	Computer Research Service	45,001	81,931	72,908	60,000	60,000	63,500	63,500	63,500
730373	Contracted Services	9,888	-	106	-	-	-	-	-
730422	Court Transcripts	34,092	31,285	30,355	15,000	15,000	27,000	27,000	27,000
730527	Direct Client Services	6,400	4,934	34,778	36,488	39,136	25,653	25,653	25,653

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730646	Equipment Maintenance	1,417	-	-	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	26,147	2,376	6,111	50,000	32,000	32,000	32,000	32,000
730695	Extradition Expense	88,140	92,708	149,933	47,000	72,000	72,000	72,000	72,000
730730	Filing Fees	2,645	4,286	2,169	12,000	7,000	7,000	7,000	7,000
730772	Freight and Express	529	714	1,230	1,500	1,500	1,500	1,500	1,500
731304	Officers Training	-	-	(7,740)	-	-	-	-	-
		925,574	957,385	1,182,006	918,904	1,144,513	970,569	970,569	970,569
Commodities									
750413	Parts and Accessories	-	200	-	-	-	-	-	-
750154	Expendable Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000
750170	Other Expendable Equipment	24,125	16,854	3,875	-	2,663	-	-	-
750392	Metered Postage Expense	28,428	28,471	28,681	29,000	29,000	29,000	29,000	29,000
750399	Office Supplies	43,993	38,908	32,692	60,900	61,200	61,200	61,200	61,200
		96,545	84,433	65,248	94,900	97,863	95,200	95,200	95,200
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	-	12,178	-	-	-
		-	-	-	-	12,178	-	-	-
Operating Expenses		**1,022,119**	**1,041,817**	**1,247,255**	**1,013,804**	**1,254,555**	**1,065,769**	**1,065,769**	**1,065,769**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	963,160	1,026,245	947,233	947,233	947,233	1,685,559	1,594,946	1,631,044
773535	Info Tech CLEMIS	26,924	27,731	28,705	27,525	27,525	28,351	28,351	28,351
773630	Info Tech Development	180,108	312,657	181,696	-	181,705	-	-	-
773637	Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
774636	Info Tech Operations	1,199,172	1,215,679	1,290,325	1,476,743	1,376,123	1,486,740	1,624,396	1,624,396
774637	Info Tech Managed Print Svcs	47,437	45,231	32,566	48,361	48,361	48,361	48,361	48,361
774677	Insurance Fund	96,007	298,532	250,764	248,462	248,462	257,468	257,468	257,468
775754	Maintenance Department Charges	26,412	28,853	23,188	-	23,189	-	-	-
776659	Motor Pool Fuel Charges	12,454	11,574	10,529	19,168	11,888	4,120	4,120	4,120
776661	Motor Pool	62,771	85,048	82,623	105,575	85,852	41,577	41,577	41,577
777560	Radio Communications	5,189	5,180	6,703	7,980	7,980	7,980	7,980	7,980
778675	Telephone Communications	115,060	112,534	114,512	112,722	112,722	117,020	117,020	117,020
		2,735,787	3,170,357	2,969,938	2,994,863	3,072,134	3,678,270	3,725,313	3,761,411
Internal Support		**2,735,787**	**3,170,357**	**2,969,938**	**2,994,863**	**3,072,134**	**3,678,270**	**3,725,313**	**3,761,411**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	795,106	1,230,934	1,227,648	1,281,268	1,281,268	1,345,329	1,345,329	1,345,329
		795,106	1,230,934	1,227,648	1,281,268	1,281,268	1,345,329	1,345,329	1,345,329
Transfers/Other Sources (Uses)		**795,106**	**1,230,934**	**1,227,648**	**1,281,268**	**1,281,268**	**1,345,329**	**1,345,329**	**1,345,329**
Grand Total Expenditures		**25,220,887**	**27,543,833**	**28,052,904**	**28,897,874**	**29,215,708**	**31,577,062**	**32,887,726**	**34,169,609**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630560	DNA Testing Fees	60	60	30	-	-	-	-	-
630602	Educational Training	-	8,240	-	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	1,383	4,134	1,472	6,500	6,500	6,500	6,500	6,500
630791	Forensic Lab Fees	274	300	289	-	-	-	-	-
631239	Microfilming	-	-	-	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	8,878	11,564	11,230	20,000	20,000	20,000	20,000	20,000
632163	State Approp Victim Witness	948,798	773,942	794,950	877,658	796,037	922,118	951,624	982,516
		959,393	798,240	807,971	911,758	830,137	956,218	985,724	1,016,616
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	11,890	16,440	21,038
		-	-	-	-	-	11,890	16,440	21,038
Revenue		**959,393**	**798,240**	**807,971**	**911,758**	**830,137**	**968,108**	**1,002,164**	**1,037,654**
Other Financing Sources									
Transfers In									
695500	Transfers In	100,000	40,413	80,000	-	232,307	-	-	-
		100,000	40,413	80,000	-	232,307	-	-	-
Other Financing Sources		**100,000**	**40,413**	**80,000**	**-**	**232,307**	**-**	**-**	**-**
Grand Total Revenues		**1,059,393**	**838,653**	**887,971**	**911,758**	**1,062,444**	**968,108**	**1,002,164**	**1,037,654**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,092,777	2,185,309	2,363,537	2,669,190	2,842,726	2,968,639	3,104,125	3,237,165
702030	Holiday	109,322	104,778	122,934	-	-	-	-	-
702050	Annual Leave	98,041	113,178	128,534	-	-	-	-	-
702073	Parental Leave	622	-	8,059	-	-	-	-	-
702080	Sick Leave	37,305	42,568	71,518	-	-	-	-	-
702120	Jury Duty	156	76	-	-	-	-	-	-
702200	Death Leave	1,561	3,036	2,791	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	2,269	541	-	-	-	-	-
702320	Disaster Premium Salaries	87	-	-	-	-	-	-	-
712020	Overtime	29,422	29,935	24,745	4,679	4,679	4,679	4,679	4,679
712040	Holiday Overtime	1,569	1,120	632	-	-	-	-	-
712090	On Call	4,325	13,200	9,280	10,800	10,800	10,800	10,800	10,800
		2,375,187	2,495,469	2,732,571	2,684,669	2,858,205	2,984,118	3,119,604	3,252,644

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	5,306	5,306	-	-	-
722750	Workers Compensation	3,243	3,123	2,656	2,709	4,185	2,726	2,890	3,031
722760	Group Life	4,983	5,242	5,761	5,542	5,884	6,217	6,495	6,764
722770	Retirement	564,603	584,812	629,325	599,089	618,544	708,534	737,282	765,340
722780	Hospitalization (Personnel)	298,425	367,677	379,603	389,154	393,193	402,435	426,742	454,694
722790	Social Security	166,324	174,851	192,241	185,078	193,225	212,294	216,327	225,885
722800	Dental	29,440	24,866	26,350	27,293	27,094	27,367	29,734	32,548
722810	Disability	31,556	33,486	35,963	38,392	40,144	43,220	45,138	47,010
722820	Unemployment Insurance (Personnel)	2,192	2,582	1,313	1,593	1,657	1,573	1,583	1,586
722850	Optical	2,406	662	175	1,380	1,266	1,930	1,930	1,930
		1,103,172	1,197,302	1,273,386	1,255,536	1,290,498	1,406,296	1,468,121	1,538,788
Personnel		**3,478,358**	**3,692,771**	**4,005,957**	**3,940,205**	**4,148,703**	**4,390,415**	**4,587,726**	**4,791,432**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	720	800	3,810	691	691	691	691	691
731024	K-9 Program	3,592	3,325	3,581	3,600	3,600	3,600	3,600	3,600
731101	Library Continuations	57,927	64,514	63,767	100,000	100,000	100,000	100,000	100,000
731213	Membership Dues	169,118	54,791	218,335	96,300	196,920	96,300	96,300	96,300
731220	Microfilming and Reproductions	-	-	-	500	-	-	-	-
731241	Miscellaneous	9,564	16,996	11,713	575	10,175	575	575	575
731338	Pension Contribution Exp	-	-	50	-	-	-	-	-
731339	Periodicals Books Publ Sub	3,060	5,539	3,270	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	1,411	711	1,439	3,000	3,000	3,000	3,000	3,000
731388	Printing	31,076	11,980	8,539	39,000	39,000	39,000	39,000	39,000
731458	Professional Services	35,311	88,752	83,397	2,000	34,741	2,000	2,000	2,000
731563	Recording Fees Expense	-	-	150	-	-	-	-	-
731780	Software Support Maintenance	-	-	-	15,000	15,000	15,000	15,000	15,000
731818	Special Event Program	-	-	220	-	-	-	-	-
731822	Special Projects	408	-	-	-	-	-	-	-
731941	Training	1,908	595	455	10,700	10,700	10,700	10,700	10,700
731962	Transcript on Appeals	-	-	-	3,500	2,000	2,000	2,000	2,000
732018	Travel and Conference	114,209	119,173	97,405	3,000	63,000	50,000	50,000	50,000
732020	Travel Employee Taxable Meals	64	236	-	-	-	-	-	-
732158	Witness Fees and Mileage	57,203	3,604	4,265	35,000	35,000	35,000	35,000	35,000
732165	Workshops and Meeting	6,599	650	13,291	3,000	23,000	3,000	3,000	3,000
730240	Cash Shortage	135	-	-	-	-	-	-	-
730303	Clothing Allowance	500	500	500	-	-	-	-	-
730338	Computer Research Service	45,001	69,077	72,337	60,000	60,000	60,000	60,000	60,000
730373	Contracted Services	9,888	-	-	-	-	-	-	-
730422	Court Transcripts	26,262	30,783	30,355	15,000	15,000	27,000	27,000	27,000
730527	Direct Client Services	6,400	4,934	34,778	36,488	39,136	25,653	25,653	25,653
730646	Equipment Maintenance	1,417	-	-	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	18,266	2,376	6,111	50,000	32,000	32,000	32,000	32,000
730695	Extradition Expense	88,140	92,708	149,933	47,000	72,000	72,000	72,000	72,000
730730	Filing Fees	2,439	4,286	2,169	12,000	7,000	7,000	7,000	7,000

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730772	Freight and Express	529	714	1,230	1,500	1,500	1,500	1,500	1,500
731304	Officers Training	-	-	(7,740)	-	-	-	-	-
		691,147	577,044	803,360	542,154	767,763	590,319	590,319	590,319
Commodities									
750154	Expendable Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000
750170	Other Expendable Equipment	1,048	1,194	1,212	-	-	-	-	-
750392	Metered Postage Expense	28,428	28,471	28,681	29,000	29,000	29,000	29,000	29,000
750399	Office Supplies	41,606	37,789	31,596	60,900	61,200	61,200	61,200	61,200
		71,081	67,454	61,489	94,900	95,200	95,200	95,200	95,200
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	-	12,178	-	-	-
		-	-	-	-	12,178	-	-	-
Operating Expenses		**762,228**	**644,498**	**864,849**	**637,054**	**875,141**	**685,519**	**685,519**	**685,519**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	963,160	1,026,245	947,233	947,233	947,233	1,685,559	1,594,946	1,631,044
773535	Info Tech CLEMIS	26,924	27,731	28,705	27,525	27,525	28,351	28,351	28,351
773630	Info Tech Development	180,108	312,657	181,696	-	181,705	-	-	-
773637	Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
774636	Info Tech Operations	1,192,304	1,192,650	1,270,414	1,427,333	1,326,713	1,437,330	1,574,986	1,574,986
774637	Info Tech Managed Print Svcs	47,437	45,231	32,566	48,361	48,361	48,361	48,361	48,361
774677	Insurance Fund	13,059	50,524	47,130	46,697	46,697	48,390	48,390	48,390
775754	Maintenance Department Charges	26,412	28,853	23,188	-	23,189	-	-	-
776659	Motor Pool Fuel Charges	12,454	11,574	10,529	11,888	11,888	11,400	11,400	11,400
776661	Motor Pool	62,771	85,048	82,623	85,852	85,852	61,300	61,300	61,300
777560	Radio Communications	5,189	5,180	6,703	7,980	7,980	7,980	7,980	7,980
778675	Telephone Communications	115,060	110,663	111,052	110,876	110,876	111,330	111,330	111,330
		2,645,971	2,897,450	2,742,933	2,714,839	2,819,113	3,441,095	3,488,138	3,524,236
Internal Support		**2,645,971**	**2,897,450**	**2,742,933**	**2,714,839**	**2,819,113**	**3,441,095**	**3,488,138**	**3,524,236**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	40,413	-	-	-	-	-	-
		-	40,413	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**40,413**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**6,886,558**	**7,275,132**	**7,613,739**	**7,292,098**	**7,842,957**	**8,517,029**	**8,761,382**	**9,001,187**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Litigation	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	306,432	306,738	221,922	300,000	300,000	300,000	300,000	300,000
		306,432	306,738	221,922	300,000	300,000	300,000	300,000	300,000
Revenue		**306,432**	**306,738**	**221,922**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	188,733	214,183	-	-	-	-	-
		-	188,733	214,183	-	-	-	-	-
Other Financing Sources		**-**	**188,733**	**214,183**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**306,432**	**495,471**	**436,105**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	7,894,099	8,398,588	8,549,339	10,325,408	10,186,279	11,164,994	11,730,076	12,273,642
702030	Holiday	479,839	467,329	513,025	-	-	-	-	-
702050	Annual Leave	463,172	501,212	507,885	-	-	-	-	-
702073	Parental Leave	69,431	69,437	33,014	-	-	-	-	-
702080	Sick Leave	188,312	203,874	249,386	-	-	-	-	-
702120	Jury Duty	-	-	361	-	-	-	-	-
702190	Workers Compensation Pay	-	-	3,049	-	-	-	-	-
702200	Death Leave	12,601	13,064	8,334	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	907	-	-	-	-	-
712020	Overtime	110,919	142,014	90,263	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	6,217	4,222	3,041	-	-	-	-	-
712090	On Call	15,864	43,569	56,200	36,600	36,600	36,600	36,600	36,600
		9,240,455	9,843,310	10,014,804	10,379,008	10,239,879	11,218,594	11,783,676	12,327,242
Fringe Benefits									
722750	Workers Compensation	18,358	17,334	12,189	12,885	11,648	13,171	13,775	14,383
722760	Group Life	20,154	21,594	22,096	23,406	23,043	25,450	26,734	27,981
722770	Retirement	2,268,000	2,388,383	2,377,768	2,456,255	2,436,664	2,801,285	2,933,716	3,059,678
722780	Hospitalization (Personnel)	955,810	1,180,516	1,250,632	1,332,219	1,307,517	1,414,079	1,493,474	1,588,558
722790	Social Security	694,416	735,612	748,735	779,987	769,344	850,796	890,250	932,104
722800	Dental	95,691	80,935	86,345	92,458	91,288	91,365	99,163	108,251
722810	Disability	138,459	148,727	155,067	164,253	162,168	177,022	185,966	194,566
722820	Unemployment Insurance (Personnel)	9,237	11,015	4,684	6,195	6,112	5,982	6,055	6,092

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Litigation	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722850	Optical	9,053	2,379	2,077	5,158	5,076	8,729	8,723	8,723
722830	Health Savings Account - ER	-	2,815	2,394	-	-	-	-	-
		4,209,177	4,589,311	4,661,988	4,872,816	4,812,860	5,387,878	5,657,857	5,940,335
Personnel		**13,449,632**	**14,432,620**	**14,676,791**	**15,251,823**	**15,052,738**	**16,606,472**	**17,441,533**	**18,267,577**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	-	126	-	-	-	-	-	-
731101	Library Continuations	16,417	-	-	-	-	-	-	-
731241	Miscellaneous	108,035	2,339	-	-	-	-	-	-
731339	Periodicals Books Publ Sub	-	-	47	-	-	-	-	-
731346	Personal Mileage	11,276	9,243	11,953	23,750	23,750	23,750	23,750	23,750
731388	Printing	9,075	-	15	-	-	-	-	-
731458	Professional Services	39,596	334,517	-	90,000	90,000	90,000	90,000	90,000
731780	Software Support Maintenance	-	-	341,551	250,000	250,000	250,000	250,000	250,000
731941	Training	-	-	25	-	-	-	-	-
732018	Travel and Conference	25,275	12,572	18,275	-	-	-	-	-
732020	Travel Employee Taxable Meals	-	-	36	-	-	-	-	-
732165	Workshops and Meeting	-	329	52	-	-	-	-	-
730303	Clothing Allowance	4,750	4,000	3,000	4,500	4,500	4,500	4,500	4,500
730338	Computer Research Service	-	12,854	570	-	-	3,500	3,500	3,500
730373	Contracted Services	-	-	106	-	-	-	-	-
730422	Court Transcripts	7,830	502	-	-	-	-	-	-
730688	Expert Witness Fee and Mileage	7,882	-	-	-	-	-	-	-
730730	Filing Fees	206	-	-	-	-	-	-	-
		230,342	376,482	375,631	368,250	368,250	371,750	371,750	371,750
Commodities									
750413	Parts and Accessories	-	200	-	-	-	-	-	-
750170	Other Expendable Equipment	23,077	15,660	2,663	-	2,663	-	-	-
750399	Office Supplies	2,387	1,119	1,096	-	-	-	-	-
		25,464	16,979	3,759	-	2,663	-	-	-
Operating Expenses		**255,805**	**393,461**	**379,390**	**368,250**	**370,913**	**371,750**	**371,750**	**371,750**
Internal Support									
Internal Services									
774636	Info Tech Operations	6,868	23,029	19,911	49,410	49,410	49,410	49,410	49,410
774677	Insurance Fund	62,976	206,356	167,163	165,628	165,628	171,632	171,632	171,632
776659	Motor Pool Fuel Charges	-	-	-	7,280	-	(7,280)	(7,280)	(7,280)
776661	Motor Pool	-	-	-	19,723	-	(19,723)	(19,723)	(19,723)
778675	Telephone Communications	-	1,870	3,459	1,846	1,846	5,690	5,690	5,690
		69,844	231,255	190,533	243,887	216,884	199,729	199,729	199,729
Internal Support		**69,844**	**231,255**	**190,533**	**243,887**	**216,884**	**199,729**	**199,729**	**199,729**

Department:	Prosecuting Attorney
Division:	Prosecuting Attorney Litigation
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	795,106	1,190,521	1,227,648	1,281,268	1,281,268	1,345,329	1,345,329	1,345,329
		795,106	1,190,521	1,227,648	1,281,268	1,281,268	1,345,329	1,345,329	1,345,329
Transfers/Other Sources (Uses)		**795,106**	**1,190,521**	**1,227,648**	**1,281,268**	**1,281,268**	**1,345,329**	**1,345,329**	**1,345,329**
Grand Total Expenditures		**14,570,388**	**16,247,857**	**16,474,362**	**17,145,228**	**16,921,804**	**18,523,280**	**19,358,341**	**20,184,385**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting - Warrants	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,049,160	1,065,669	957,037	1,384,720	1,384,720	1,317,315	1,396,014	1,459,309
702030	Holiday	63,952	63,277	60,025	-	-	-	-	-
702050	Annual Leave	63,836	63,969	56,868	-	-	-	-	-
702073	Parental Leave	-	1,543	15,540	-	-	-	-	-
702080	Sick Leave	19,751	26,008	29,763	-	-	-	-	-
702200	Death Leave	705	-	850	-	-	-	-	-
712020	Overtime	15,611	8,910	3,077	28,000	28,000	28,000	28,000	28,000
712040	Holiday Overtime	894	87	1,238	-	-	-	-	-
712090	On Call	7,864	15,964	6,800	25,400	25,400	25,400	25,400	25,400
		1,221,773	1,245,428	1,131,198	1,438,120	1,438,120	1,370,715	1,449,414	1,512,709
Fringe Benefits									
722750	Workers Compensation	1,097	990	679	831	831	790	838	876
722760	Group Life	2,711	2,818	2,578	3,178	3,178	3,021	3,203	3,346
722770	Retirement	300,950	304,504	275,472	331,797	331,797	345,121	363,485	378,267
722780	Hospitalization (Personnel)	159,397	193,205	168,153	213,706	213,706	186,833	198,118	211,094
722790	Social Security	91,257	93,003	85,638	105,931	105,931	104,940	110,788	115,432
722800	Dental	14,195	11,549	10,661	13,326	13,326	11,311	12,464	13,508
722810	Disability	17,479	19,650	17,606	22,081	22,081	21,006	22,261	23,270
722820	Unemployment Insurance (Personnel)	1,222	1,383	625	831	831	698	712	715
722850	Optical	1,360	346	428	759	759	1,054	1,054	1,054
722830	Health Savings Account - ER	-	-	1,160	-	-	-	-	-
		589,668	627,448	563,001	692,439	692,439	674,774	712,922	747,562
Personnel		**1,811,440**	**1,872,876**	**1,694,199**	**2,130,559**	**2,130,559**	**2,045,488**	**2,162,336**	**2,260,271**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	1,579	1,616	1,014	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	1,148	853	552	-	-	-	-	-
		2,727	2,469	1,566	5,000	5,000	5,000	5,000	5,000
Operating Expenses		**2,727**	**2,469**	**1,566**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Internal Support									
Internal Services									
774677	Insurance Fund	10,281	23,703	18,947	18,773	18,773	19,453	19,453	19,453
		10,281	23,703	18,947	18,773	18,773	19,453	19,453	19,453
Internal Support		**10,281**	**23,703**	**18,947**	**18,773**	**18,773**	**19,453**	**19,453**	**19,453**
Grand Total Expenditures		**1,824,448**	**1,899,048**	**1,714,712**	**2,154,332**	**2,154,332**	**2,069,941**	**2,186,789**	**2,284,724**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting - Appellate	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,109,708	1,271,241	1,300,018	1,592,047	1,582,447	1,694,132	1,772,171	1,851,063
702030	Holiday	66,295	63,219	76,613	-	-	-	-	-
702050	Annual Leave	84,567	67,899	91,399	-	-	-	-	-
702073	Parental Leave	8,846	-	10,216	-	-	-	-	-
702080	Sick Leave	24,915	27,694	52,108	-	-	-	-	-
702200	Death Leave	687	1,903	850	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	1,511	-	-	-	-	-
712020	Overtime	40,737	41,643	26,731	7,840	7,840	7,840	7,840	7,840
712040	Holiday Overtime	349	-	-	-	-	-	-	-
		1,336,105	1,473,599	1,559,446	1,599,887	1,590,287	1,701,972	1,780,011	1,858,903
Fringe Benefits									
722750	Workers Compensation	1,201	1,172	936	955	955	1,016	1,063	1,111
722760	Group Life	2,720	2,933	3,212	3,314	3,314	3,529	3,699	3,871
722770	Retirement	312,421	327,065	347,701	349,135	349,135	391,547	408,947	426,549
722780	Hospitalization (Personnel)	147,142	163,919	171,007	182,838	182,838	187,507	198,832	211,856
722790	Social Security	94,682	102,088	113,190	112,659	112,659	120,716	125,936	131,802
722800	Dental	12,691	10,150	11,242	11,907	11,907	12,367	13,387	14,692
722810	Disability	18,859	19,582	22,708	23,038	23,038	24,572	25,746	26,934
722820	Unemployment Insurance (Personnel)	1,338	1,651	722	955	955	898	904	907
722850	Optical	1,285	301	953	661	661	1,195	1,195	1,195
		592,339	628,859	671,671	685,464	685,464	743,346	779,711	818,917
Personnel		**1,928,444**	**2,102,458**	**2,231,117**	**2,285,351**	**2,275,751**	**2,445,318**	**2,559,721**	**2,677,820**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	1,358	455	800	3,500	3,500	3,500	3,500	3,500
732018	Travel and Conference	-	934	649	-	-	-	-	-
		1,358	1,389	1,449	3,500	3,500	3,500	3,500	3,500
Operating Expenses		**1,358**	**1,389**	**1,449**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Internal Support									
Internal Services									
774677	Insurance Fund	9,691	17,949	17,525	17,364	17,364	17,993	17,993	17,993
		9,691	17,949	17,525	17,364	17,364	17,993	17,993	17,993
Internal Support		**9,691**	**17,949**	**17,525**	**17,364**	**17,364**	**17,993**	**17,993**	**17,993**
Grand Total Expenditures		**1,939,493**	**2,121,796**	**2,250,091**	**2,306,215**	**2,296,615**	**2,466,811**	**2,581,214**	**2,699,313**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	529,974	309,512	159,877	140,613	487,540	111,592	111,592	111,592
		529,974	309,512	159,877	140,613	487,540	111,592	111,592	111,592
State Grants									
615571	State Operating Grants	159,238	512,152	100,000	-	308,500	308,500	308,500	308,500
		159,238	512,152	100,000	-	308,500	308,500	308,500	308,500
Intergovernmental Program Reimbursement									
626619	Marine Safety	-	-	173,600	173,600	91,800	-	-	-
626731	Social Security Incentive Payments	48,400	24,000	6,400	50,000	50,000	50,000	50,000	50,000
		48,400	24,000	180,000	223,600	141,800	50,000	50,000	50,000
Charges for Services									
630140	Board and Care	26,724	29,886	29,268	25,000	25,000	25,000	25,000	25,000
630238	Civil Action Service Fees	171,723	158,631	157,164	200,000	200,000	200,000	200,000	200,000
630273	Clinic Charges	25,883	35,124	37,933	20,000	20,000	20,000	20,000	20,000
630301	Commission Contracts	1,110,628	1,435,110	1,129,725	850,000	850,000	1,100,000	1,100,000	1,100,000
630350	Confiscated Property	14,473	19,610	7,098	10,000	10,000	10,000	10,000	10,000
630518	Dental Services Fees	2,610	2,107	2,545	2,000	2,000	2,000	2,000	2,000
630539	Dispatch Services	2,774,442	3,233,119	3,654,902	3,651,104	3,680,809	3,825,133	3,826,113	3,826,113
630553	Diverted Felon	1,368,435	1,096,060	1,982,620	900,000	900,000	1,500,000	1,500,000	1,500,000
630560	DNA Testing Fees	3,887	3,778	3,080	2,000	2,000	2,000	2,000	2,000
630563	Drug Testing Revenue	437,358	316,084	263,542	500,000	500,000	500,000	500,000	500,000
630686	Fee Income	16,596	22,245	27,906	11,000	11,000	11,000	11,000	11,000
630728	Fingerprints	72,217	80,190	71,664	70,000	70,000	70,000	70,000	70,000
630920	Impound Fees	21,600	22,450	21,710	29,970	29,970	29,970	29,970	29,970
630959	Inmate Board and Care	274,073	247,273	195,864	325,000	325,000	325,000	325,000	325,000
630973	Inspection of Boat Livery	64	-	66	-	-	-	-	-
631113	Liquor Control Sheriff	13,210	11,845	9,576	5,000	5,000	5,000	5,000	5,000
631204	Medical Records	210	225	-	-	-	-	-	-
631253	Miscellaneous Revenue	67,478	10,159	15,959	12,500	12,500	12,500	12,500	12,500
631460	Participation Fees	-	-	-	3,000	3,000	3,000	3,000	3,000
631526	Photostats	91,045	102,705	94,315	80,000	80,000	80,000	80,000	80,000
631750	Refunds NET	1,811	2,779	5,753	5,000	5,000	5,000	5,000	5,000
631757	Registration Fees	36,029	36,662	96,246	45,000	45,000	45,000	45,000	45,000
631799	Reimb Contracts	288,821	1,139,747	1,600,086	1,377,657	1,941,809	1,587,456	1,598,617	1,598,617
631806	Reimb Court Services	626,558	777,598	797,319	753,576	753,576	776,854	776,854	776,854
631827	Reimb General	19,404	39,666	22,842	-	51,200	-	-	-
631841	Reimb of Employee Compensation	-	22	-	-	-	-	-	-
631869	Reimb Salaries	6,095,734	6,086,179	6,117,394	5,334,436	5,749,423	5,032,545	5,071,410	5,071,410
632093	Sheriff Special Deputies	58,502,556	61,296,282	67,540,741	64,802,307	70,931,666	74,894,706	80,877,927	86,877,927
632205	Subpoena Fees	125	-	127	900	900	900	900	900
632359	Transportation of Prisoners Revenue	6,952	10,916	9,796	4,000	4,000	4,000	4,000	4,000
632506	Wrecker Service	2,750	4,322	8,820	4,000	4,000	4,000	4,000	4,000
		72,073,396	76,220,776	83,904,060	79,023,450	86,212,853	90,071,064	96,105,291	102,105,291

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
ISF External Revenue									
635276	FOIA Fee	41,646	56,920	60,080	15,000	15,000	15,000	15,000	15,000
		41,646	56,920	60,080	15,000	15,000	15,000	15,000	15,000
Contributions									
650301	Donations	-	5,000	6,600	-	6,200	-	-	-
		-	5,000	6,600	-	6,200	-	-	-
Investment Income									
655385	Income from Investments	9,787	2	-	-	-	-	-	-
		9,787	2	-	-	-	-	-	-
Other Revenues									
670114	Cash Overages	-	18	30	-	-	-	-	-
670228	County Auction	3,651	126	9,266	15,000	15,000	15,000	15,000	15,000
670285	Enhancement Funds	4,073	5,170	2,057	-	-	-	-	-
670456	Prior Years Adjustments	-	372,807	-	-	-	-	-	-
670513	Prior Years Revenue	73,299	-	5,491	-	-	-	-	-
670570	Refund Prior Years Expenditure	824	10,860	1,535	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	(1,562)	2,231	16,216
670627	Sale of Equipment	14,775	-	-	-	-	-	-	-
		96,622	388,981	18,379	15,000	15,000	13,438	17,231	31,216
Revenue		**72,959,063**	**77,517,342**	**84,428,996**	**79,417,663**	**87,186,893**	**90,569,594**	**96,607,614**	**102,621,599**
Other Financing Sources									
Transfers In									
695500	Transfers In	305,053	244,886	1,386,076	-	1,214,481	-	-	-
		305,053	244,886	1,386,076	-	1,214,481	-	-	-
Other									
698200	Insurance Recoveries	-	627,333	-	-	-	-	-	-
		-	627,333	-	-	-	-	-	-
Other Financing Sources		**305,053**	**872,219**	**1,386,076**	**-**	**1,214,481**	**-**	**-**	**-**
Grand Total Revenues		**73,264,116**	**78,389,560**	**85,815,072**	**79,417,663**	**88,401,374**	**90,569,594**	**96,607,614**	**102,621,599**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	69,772,075	72,307,823	72,485,114	92,410,072	92,854,944	97,310,366	101,914,071	106,463,646
702030	Holiday	3,207,391	3,076,637	3,460,126	-	-	-	-	-
702050	Annual Leave	4,722,650	5,018,027	5,028,668	-	-	-	-	-
702073	Parental Leave	353,323	358,999	423,160	-	-	-	-	-
702080	Sick Leave	1,508,668	1,595,591	2,008,218	-	-	-	-	-
702085	Fitness Leave	139,174	496,985	665,258	125,220	125,220	125,220	125,220	125,220
702086	Comp Time	170,357	213,044	288,855	-	-	-	-	-
702120	Jury Duty	5,035	2,490	2,870	-	-	-	-	-
702130	Shift Premium	48,689	47,038	46,092	54,260	54,260	54,260	54,260	54,260

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702140	Other Miscellaneous Salaries	917,672	180,467	124,388	-	-	-	-	-
702190	Workers Compensation Pay	355,161	282,028	139,115	-	-	-	-	-
702200	Death Leave	110,848	164,985	127,459	-	-	-	-	-
702210	Holiday Leave	901,701	934,864	911,137	-	-	-	-	-
702240	Salary Adjustments	(456)	456	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	12,368	29,847	173,079	-	-	-	-	-
702320	Disaster Premium Salaries	71,468	21	-	-	-	-	-	-
712020	Overtime	19,080,023	18,761,014	21,906,141	15,147,511	15,921,649	15,943,320	16,050,625	16,053,670
712040	Holiday Overtime	2,078,903	1,843,801	2,098,668	858,487	858,487	858,487	858,487	858,487
712090	On Call	159,076	159,717	161,364	130,000	130,000	130,000	130,000	130,000
702142	Education Incentives	39,450	39,650	37,500	-	63,000	63,000	63,000	63,000
		103,653,578	105,513,483	110,087,211	108,725,550	110,007,560	114,484,653	119,195,663	123,748,283
Fringe Benefits									
722750	Workers Compensation	1,622,334	1,540,686	1,212,931	1,002,538	1,000,028	1,056,729	1,106,849	1,156,613
722760	Group Life	175,533	185,121	187,696	197,880	197,522	206,930	216,736	226,427
722770	Retirement	28,368,766	29,714,268	32,251,218	26,186,251	30,998,717	30,502,610	31,632,076	32,753,580
722780	Hospitalization (Personnel)	11,776,934	14,451,790	14,700,028	15,789,630	15,737,603	15,910,832	16,845,444	17,947,813
722790	Social Security	7,453,923	7,610,161	7,996,605	6,685,949	8,300,987	8,099,913	8,441,250	8,773,660
722800	Dental	1,117,195	931,958	976,095	1,039,668	1,035,726	1,043,903	1,134,528	1,240,437
722810	Disability	1,103,900	1,278,095	1,290,220	1,372,706	1,370,187	1,437,424	1,506,191	1,574,206
722820	Unemployment Insurance (Personnel)	102,654	119,650	50,964	55,483	55,397	51,571	51,975	52,168
722850	Optical	97,067	25,273	41,917	55,467	55,289	76,837	76,783	76,783
722900	Fringe Benefit Adjustments	2,315	241	-	-	-	-	-	-
722830	Health Savings Account - ER	-	8,015	23,930	-	-	-	-	-
		51,820,622	55,865,258	58,731,604	52,385,573	58,751,457	58,386,748	61,011,833	63,801,688
Personnel		**155,474,200**	**161,378,741**	**168,818,815**	**161,111,123**	**168,759,017**	**172,871,400**	**180,207,496**	**187,549,971**
Operating Expenses									
Contractual Services									
730940	Insurance	-	5,530	4,889	8,525	8,525	8,525	8,525	8,525
730982	Interpreter Fees	23,327	47,879	55,226	31,000	44,000	69,000	69,000	69,000
731024	K-9 Program	174,969	81,779	133,129	122,500	137,917	122,500	122,500	122,500
731059	Laundry and Cleaning	563	2,160	541	30,000	30,000	30,000	30,000	30,000
731101	Library Continuations	-	-	-	35,000	5,000	5,000	5,000	5,000
731122	Liquor and Gambling Evidence	2,527	4,621	2,100	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	23,344	25,162	27,887	26,600	26,600	26,600	26,600	26,600
731241	Miscellaneous	1,680	25,839	2,340	-	-	-	-	-
731269	Natural Gas	43,258	40,243	39,519	40,000	40,000	40,000	40,000	40,000
731304	Officers Training	255,034	268,556	352,776	157,857	727,320	473,275	468,275	468,275
731339	Periodicals Books Publ Sub	13,553	30,912	16,024	12,000	42,000	42,000	42,000	42,000
731346	Personal Mileage	4,607	5,023	7,787	7,801	7,801	7,801	7,801	7,801
731283	North Oakland Sub-Station	-	-	-	5,000	5,000	5,000	5,000	5,000
731388	Printing	55,502	61,955	46,456	90,400	90,400	90,400	90,400	90,400
731402	Prisoner Housing-Outside Co	-	-	-	20,500	20,500	20,500	20,500	20,500
731458	Professional Services	196,547	177,706	229,418	349,150	360,166	678,121	328,121	328,121
731465	Program	4,788	82,686	35,507	60,000	59,979	-	-	-
731479	Property Taxes	40,075	42,404	43,856	38,000	38,000	38,000	38,000	38,000
731626	Rent	318,618	380,685	414,578	399,016	402,070	413,051	413,800	413,800
731780	Software Support Maintenance	2,987	199,105	611,606	424,265	699,100	699,100	699,100	699,100
731885	Supportive Services	-	987	-	-	(23,743)	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731934	Towing and Storage Fees	13,325	11,828	23,074	8,000	8,000	8,000	8,000	8,000
731941	Training	340	435	3,009	3,500	3,500	3,500	3,500	3,500
732004	Transportation of Prisoners Expense	533	-	182	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	70,764	41,279	25,817	46,000	51,000	58,500	51,000	51,000
732020	Travel Employee Taxable Meals	3,768	4,894	8,199	10,700	10,700	10,700	10,700	10,700
732032	Tuition Reimbursement Expense	-	-	1,400	-	-	-	-	-
732060	Uniform Cleaning	103,800	114,327	99,083	133,112	133,112	133,112	133,112	133,112
732102	Water and Sewage Charges	834	659	1,065	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	3,340	1,416	1,779	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	32,303	(10,767)	-	-	-	-	-	-
730044	Adj Prior Years Revenue	71,670	715	-	-	-	-	-	-
730114	Auction Expense	14,728	15,434	16,533	15,900	15,900	15,900	15,900	15,900
730121	Bank Charges	839	671	-	750	750	750	750	750
730198	Building Maintenance Charges	4,293	750	-	27,415	27,415	27,415	27,415	27,415
730240	Cash Shortage	-	138	72	-	-	-	-	-
730247	Charge Card Fee	-	-	116	-	-	-	-	-
730303	Clothing Allowance	40,164	45,214	44,365	85,875	84,375	85,875	85,875	85,875
730324	Communications	43,675	41,560	36,849	82,980	71,051	71,230	71,230	71,230
730373	Contracted Services	8,317,391	8,809,004	8,315,438	10,445,427	9,512,934	10,445,427	10,445,427	10,445,427
730548	Drug Testing Expense	13,591	13,387	11,339	13,000	13,000	13,000	13,000	13,000
730562	Electrical Service	81,575	88,924	105,335	60,000	60,000	95,360	95,360	95,360
730576	Employee In-Service Training	350	-	187,958	-	215,300	215,300	215,300	215,300
730611	Employees Medical Exams	48,296	52,060	44,093	45,000	45,000	45,000	45,000	45,000
730646	Equipment Maintenance	283,757	1,234,010	425,114	479,503	573,265	381,903	382,603	383,303
730674	Evidence Fund NET	92,711	83,726	79,218	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	233	-	1,042	7,000	7,000	7,000	7,000	7,000
730716	Fees Civil Service	212,007	203,742	218,262	250,000	250,000	250,000	250,000	250,000
730772	Freight and Express	1,665	1,156	3,906	2,000	2,000	2,000	2,000	2,000
731577	Refund Prior Years Revenue	2,680	-	-	-	-	-	-	-
		10,620,012	12,237,792	11,676,887	13,741,776	13,972,937	14,806,845	14,445,794	14,446,494
Commodities									
750427	Photographic Supplies	-	-	-	500	500	500	500	500
750448	Postage - Standard Mailing	-	-	-	500	500	500	500	500
750455	Printing Supplies	151	95	-	-	-	-	-	-
750462	Provisions	732	319	1,922	2,000	2,000	42,000	42,000	42,000
750567	Training-Educational Supplies	-	-	-	1,200	1,200	1,200	1,200	1,200
750581	Uniforms	529,320	550,276	687,033	711,587	878,210	713,450	713,450	713,450
750021	Bedding and Linen	62,871	31,285	42,201	82,000	82,000	82,000	82,000	82,000
750049	Computer Supplies	13,829	27,532	22,712	20,000	20,000	20,000	20,000	20,000
750056	Culinary Supplies	20,859	15,888	14,041	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	189,450	196,306	194,012	223,700	223,700	223,700	223,700	223,700
750070	Deputy Supplies	1,134,445	773,117	1,253,493	1,592,060	1,916,865	1,748,647	1,599,007	1,599,377
750084	Diving Supplies	17,293	8,702	17,301	8,000	14,850	8,000	8,000	8,000
750119	Dry Goods and Clothing	136,251	120,089	148,918	102,000	102,000	102,000	102,000	102,000
750140	Employee Footwear	-	-	-	150	150	150	150	150
750154	Expendable Equipment	102,751	829,755	100,603	120,000	126,793	90,000	30,000	30,000
750170	Other Expendable Equipment	223,143	70,637	87,121	200,880	287,712	200,880	200,880	200,880
750203	Forensic Lab Enhancement	140,304	228,708	37,896	45,000	73,277	45,000	45,000	45,000
750210	Gasoline Charges	3	-	-	8,827	3,827	3,827	3,827	3,827
750217	Groceries	3,685	1,533	502	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	5,133	5,955	7,521	15,000	15,000	15,000	15,000	15,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750266	Inmate Recreational Supplies	7,239	8,944	5,694	15,000	15,000	15,000	15,000	15,000
750280	Laboratory Supplies	282,459	312,796	231,471	401,792	323,792	401,792	401,792	401,792
750294	Material and Supplies	116,098	119,346	107,764	92,056	119,489	112,056	112,056	112,056
750392	Metered Postage Expense	17,305	16,549	16,243	20,920	20,920	20,920	20,920	20,920
750399	Office Supplies	122,150	96,042	83,989	162,406	162,406	162,406	162,406	162,406
		3,125,473	3,413,875	3,060,436	3,855,578	4,420,191	4,039,028	3,829,388	3,829,758
Capital Outlay									
760051	Marine Equipment	28,719	30,900	47,979	58,887	81,887	58,887	58,887	58,887
760126	Capital Outlay Miscellaneous	176,257	66,098	49,573	-	1,399,341	-	-	-
760157	Equipment	1,080,408	90,711	259,282	-	221,500	90,000	-	-
760171	Radio Equipment	-	-	2,099	-	-	-	-	-
		1,285,384	187,708	358,933	58,887	1,702,728	148,887	58,887	58,887
Operating Expenses		**15,030,869**	**15,839,375**	**15,096,256**	**17,656,241**	**20,095,856**	**18,994,760**	**18,334,069**	**18,335,139**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	7,113,920	7,616,701	9,783,965	9,783,965	9,783,965	9,239,490	8,740,244	8,940,466
772618	Equipment Rental	345,678	378,158	433,865	398,074	403,204	482,249	482,249	482,249
773530	CLEMIS Development	277,674	300,176	333,803	-	333,803	-	-	-
773535	Info Tech CLEMIS	232,428	340,500	393,657	310,325	310,341	342,623	342,623	342,623
773630	Info Tech Development	35,211	23,201	65,519	-	65,545	-	-	-
773637	Info Tech Equipment Rental	295,654	268,851	260,099	305,619	307,948	312,141	312,141	312,141
774636	Info Tech Operations	4,722,460	4,865,527	5,658,506	5,559,918	6,039,918	6,280,261	6,280,261	6,280,261
774637	Info Tech Managed Print Svcs	116,258	134,581	98,728	136,236	136,236	142,011	142,011	142,011
774677	Insurance Fund	4,040,831	6,511,802	6,425,481	6,437,926	6,438,602	6,678,804	6,678,804	6,678,804
775754	Maintenance Department Charges	159,300	250,239	154,025	-	154,047	-	-	-
776659	Motor Pool Fuel Charges	1,792,632	1,695,160	1,643,485	1,939,166	1,952,471	1,774,296	1,774,296	1,774,296
776661	Motor Pool	3,855,861	4,291,901	5,182,172	4,550,659	4,714,725	5,462,434	5,462,434	5,462,434
777560	Radio Communications	239,213	209,547	302,534	355,761	359,617	366,931	366,931	366,931
778675	Telephone Communications	821,624	864,400	754,036	869,250	869,881	890,608	890,608	890,608
		24,048,744	27,750,745	31,489,875	30,646,899	31,870,302	31,971,848	31,472,602	31,672,824
Internal Support		**24,048,744**	**27,750,745**	**31,489,875**	**30,646,899**	**31,870,302**	**31,971,848**	**31,472,602**	**31,672,824**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	1,183,659	1,069,575	1,526,739	1,037,778	1,501,725	1,023,874	1,023,874	1,023,874
		1,183,659	1,069,575	1,526,739	1,037,778	1,501,725	1,023,874	1,023,874	1,023,874
Transfers/Other Sources (Uses)		**1,183,659**	**1,069,575**	**1,526,739**	**1,037,778**	**1,501,725**	**1,023,874**	**1,023,874**	**1,023,874**
Grand Total Expenditures		**195,737,471**	**206,038,436**	**216,931,684**	**210,452,040**	**222,226,900**	**224,861,882**	**231,038,041**	**238,581,808**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriffs Office	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
626731	Social Security Incentive Payments	48,400	24,000	6,400	50,000	50,000	50,000	50,000	50,000
		48,400	24,000	6,400	50,000	50,000	50,000	50,000	50,000
Charges for Services									
630560	DNA Testing Fees	3,887	3,778	3,080	2,000	2,000	2,000	2,000	2,000
631253	Miscellaneous Revenue	-	9	-	-	-	-	-	-
631827	Reimb General	7,583	36,084	19,609	-	-	-	-	-
632205	Subpoena Fees	125	-	127	900	900	900	900	900
		11,595	39,872	22,816	2,900	2,900	2,900	2,900	2,900
Other Revenues									
670285	Enhancement Funds	4,073	5,170	2,057	-	-	-	-	-
670513	Prior Years Revenue	-	-	449	-	-	-	-	-
		4,073	5,170	2,506	-	-	-	-	-
Revenue		**64,067**	**69,042**	**31,722**	**52,900**	**52,900**	**52,900**	**52,900**	**52,900**
Grand Total Revenues		**64,067**	**69,042**	**31,722**	**52,900**	**52,900**	**52,900**	**52,900**	**52,900**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,158,278	1,191,107	1,223,209	1,509,652	1,455,876	1,546,100	1,619,000	1,688,610
702030	Holiday	55,172	55,680	59,793	-	-	-	-	-
702050	Annual Leave	59,594	87,150	70,311	-	-	-	-	-
702073	Parental Leave	6,632	-	-	-	-	-	-	-
702080	Sick Leave	25,602	33,308	34,425	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	1,000	-	-	-	-	-
702190	Workers Compensation Pay	(5,105)	(13,414)	-	-	-	-	-	-
702200	Death Leave	3,002	575	869	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,075	-	-	-	-	-	-	-
712020	Overtime	241	302	448	14,000	14,000	14,000	14,000	14,000
		1,304,490	1,354,708	1,390,055	1,523,652	1,469,876	1,560,100	1,633,000	1,702,610
Fringe Benefits									
722750	Workers Compensation	8,245	7,438	6,306	6,333	6,343	6,565	6,863	7,164
722760	Group Life	2,829	3,028	3,035	3,462	3,340	3,440	3,600	3,754
722770	Retirement	323,505	329,153	341,385	372,940	358,670	379,193	395,925	412,174
722780	Hospitalization (Personnel)	158,932	196,508	202,461	249,256	231,913	237,285	251,617	268,098
722790	Social Security	97,017	99,497	106,006	114,019	109,905	116,477	119,683	124,845
722800	Dental	14,572	12,114	12,627	16,277	14,877	15,277	16,537	18,150
722810	Disability	17,468	18,568	18,474	24,073	23,224	23,911	25,029	26,117
722820	Unemployment Insurance (Personnel)	1,132	1,323	537	906	873	819	826	827
722850	Optical	1,290	308	600	785	701	830	830	830

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriffs Office	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722900	Fringe Benefit Adjustments	32	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	20	-	-	-	-	-	-
		625,021	667,958	691,431	788,051	749,846	783,796	820,911	861,960
Personnel		**1,929,512**	**2,022,666**	**2,081,486**	**2,311,703**	**2,219,722**	**2,343,896**	**2,453,911**	**2,564,570**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	13,000	-	-	-	-
731213	Membership Dues	4,009	3,615	3,945	5,000	5,000	5,000	5,000	5,000
731339	Periodicals Books Publ Sub	1,294	859	1,604	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	462	772	986	2,320	2,320	2,320	2,320	2,320
731388	Printing	50	-	-	500	500	500	500	500
732018	Travel and Conference	10,136	7,648	6,060	-	-	-	-	-
732020	Travel Employee Taxable Meals	-	-	-	100	100	100	100	100
732165	Workshops and Meeting	(21)	-	-	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	84	-	-	-	-	-	-	-
730247	Charge Card Fee	-	-	6	-	-	-	-	-
730303	Clothing Allowance	-	-	169	-	-	-	-	-
730324	Communications	5,622	5,399	4,306	8,000	8,000	8,000	8,000	8,000
730373	Contracted Services	-	-	-	2,000	2,000	2,000	2,000	2,000
730646	Equipment Maintenance	-	-	-	1,000	1,000	1,000	1,000	1,000
731304	Officers Training	-	-	366	-	-	-	-	-
		21,637	18,292	17,442	33,920	20,920	20,920	20,920	20,920
Commodities									
750462	Provisions	-	9	-	500	500	500	500	500
750070	Deputy Supplies	-	79	-	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	29,524	36,969	36,902	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	19	-	-	8,000	8,000	8,000	8,000	8,000
		29,543	37,058	36,902	49,500	49,500	49,500	49,500	49,500
Operating Expenses		**51,179**	**55,350**	**54,344**	**83,420**	**70,420**	**70,420**	**70,420**	**70,420**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	337,373	345,911	490,406	490,406	490,406	450,369	426,128	435,781
774636	Info Tech Operations	60,493	55,402	53,367	389,272	389,272	389,272	389,272	389,272
774637	Info Tech Managed Print Svcs	1,064	984	962	801	801	801	801	801
774677	Insurance Fund	53,123	70,355	74,309	69,002	69,002	69,534	69,534	69,534
776659	Motor Pool Fuel Charges	11,094	9,462	10,611	10,145	10,145	9,200	9,200	9,200
776661	Motor Pool	51,349	47,183	61,856	50,470	50,470	58,700	58,700	58,700
778675	Telephone Communications	20,940	20,629	24,882	21,212	21,212	20,458	20,458	20,458
		535,435	549,924	716,392	1,031,308	1,031,308	998,334	974,093	983,746
Internal Support		**535,435**	**549,924**	**716,392**	**1,031,308**	**1,031,308**	**998,334**	**974,093**	**983,746**
Grand Total Expenditures		**2,516,126**	**2,627,940**	**2,852,222**	**3,426,431**	**3,321,450**	**3,412,651**	**3,498,423**	**3,618,735**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff - Administrative Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	4,100	9,825	-	-	-	-	-	-
630728	Fingerprints	72,217	80,190	-	70,000	-	-	-	-
631253	Miscellaneous Revenue	1,572	1,010	170	3,500	3,500	3,500	3,500	3,500
631526	Photostats	91,045	102,170	-	80,000	-	-	-	-
631757	Registration Fees	36,029	36,662	-	45,000	-	-	-	-
		204,963	229,857	170	198,500	3,500	3,500	3,500	3,500
ISF External Revenue									
635276	FOIA Fee	41,646	56,920	11,223	15,000	-	-	-	-
		41,646	56,920	11,223	15,000	-	-	-	-
Other Revenues									
670114	Cash Overages	-	18	30	-	-	-	-	-
670513	Prior Years Revenue	-	-	5,000	-	-	-	-	-
		-	18	5,030	-	-	-	-	-
Revenue		**246,609**	**286,795**	**16,424**	**213,500**	**3,500**	**3,500**	**3,500**	**3,500**
Grand Total Revenues		**246,609**	**286,795**	**16,424**	**213,500**	**3,500**	**3,500**	**3,500**	**3,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	732,266	739,161	845,216	1,013,525	1,365,875	1,410,805	1,478,363	1,538,311
702030	Holiday	41,421	34,994	46,883	-	-	-	-	-
702050	Annual Leave	48,692	52,479	52,975	-	-	-	-	-
702080	Sick Leave	19,047	17,026	26,578	-	-	-	-	-
702086	Comp Time	-	-	25	-	-	-	-	-
702120	Jury Duty	-	235	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	12,536	-	-	-	-	-
702200	Death Leave	660	1,586	3,257	-	-	-	-	-
702300	Disaster Non-Prod Salaries	831	1,845	1,748	-	-	-	-	-
712020	Overtime	14,591	26,139	30,310	10,000	10,000	10,000	10,000	10,000
712040	Holiday Overtime	624	871	803	-	-	-	-	-
		858,133	874,335	1,020,330	1,023,525	1,375,875	1,420,805	1,488,363	1,548,311
Fringe Benefits									
722750	Workers Compensation	1,889	1,649	1,369	1,240	26,276	2,794	2,902	3,004
722760	Group Life	1,711	1,833	2,064	2,129	2,644	2,744	2,870	2,984
722770	Retirement	204,054	203,994	239,550	229,470	290,676	323,625	337,272	349,543
722780	Hospitalization (Personnel)	128,673	185,714	207,185	236,845	262,702	243,471	258,176	275,087
722790	Social Security	61,093	59,634	70,921	72,115	91,103	95,247	99,685	103,664
722800	Dental	12,508	11,576	13,452	14,773	16,763	16,357	17,706	19,433
722810	Disability	11,962	12,076	14,148	14,768	18,337	19,035	19,925	20,724
722820	Unemployment Insurance (Personnel)	858	1,002	485	608	821	748	754	754

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff - Administrative Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722850	Optical	1,051	299	536	776	890	1,110	1,110	1,110
722900	Fringe Benefit Adjustments	(32)	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	1,188	2,198	-	-	-	-	-
		423,767	478,966	551,908	572,725	710,213	705,130	740,401	776,302
Personnel		**1,281,900**	**1,353,301**	**1,572,238**	**1,596,250**	**2,086,088**	**2,125,935**	**2,228,764**	**2,324,613**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	22,000	5,000	5,000	5,000	5,000
731213	Membership Dues	6,990	8,096	9,467	8,400	8,400	8,400	8,400	8,400
731241	Miscellaneous	791	592	307	-	-	-	-	-
731304	Officers Training	-	(26)	-	-	-	-	-	-
731339	Periodicals Books Publ Sub	10,590	9,095	9,842	8,000	18,000	18,000	18,000	18,000
731346	Personal Mileage	3,311	3,266	6,406	3,161	3,161	3,161	3,161	3,161
731388	Printing	41,554	48,491	29,397	77,150	77,150	77,150	77,150	77,150
731458	Professional Services	-	-	-	2,500	2,500	2,500	2,500	2,500
731941	Training	340	435	938	3,500	3,500	3,500	3,500	3,500
732018	Travel and Conference	352	592	230	26,000	31,000	31,000	31,000	31,000
732020	Travel Employee Taxable Meals	48	60	-	100	100	100	100	100
732060	Uniform Cleaning	102,675	114,267	98,823	130,112	130,112	130,112	130,112	130,112
730037	Adj Prior Years Exp	-	404	-	-	-	-	-	-
730240	Cash Shortage	-	138	72	-	-	-	-	-
730247	Charge Card Fee	-	-	37	-	-	-	-	-
730324	Communications	292	-	-	-	-	-	-	-
730373	Contracted Services	-	893	832	-	-	-	-	-
730576	Employee In-Service Training	350	-	695	-	1,100	1,100	1,100	1,100
730646	Equipment Maintenance	5,000	9,468	375	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	69	264	31	2,000	2,000	2,000	2,000	2,000
		172,362	196,033	157,451	287,923	287,023	287,023	287,023	287,023
Commodities									
750448	Postage - Standard Mailing	-	-	-	500	500	500	500	500
750462	Provisions	-	-	244	-	-	-	-	-
750581	Uniforms	156,809	61,060	46,425	320,000	320,000	320,000	320,000	320,000
750049	Computer Supplies	807	10,765	1,390	-	-	-	-	-
750063	Custodial Supplies	365	132	109	2,000	2,000	2,000	2,000	2,000
750070	Deputy Supplies	125,472	98,627	61,536	100,000	100,000	100,000	100,000	100,000
750119	Dry Goods and Clothing	-	1,063	-	-	-	-	-	-
750154	Expendable Equipment	1,118	-	-	2,000	2,000	2,000	2,000	2,000
750170	Other Expendable Equipment	31,423	20,138	5,902	50,000	103,220	50,000	50,000	50,000
750294	Material and Supplies	3,759	2,497	210	-	-	-	-	-
750392	Metered Postage Expense	17,305	16,549	16,243	20,920	20,920	20,920	20,920	20,920
750399	Office Supplies	15,758	8,642	5,702	34,000	34,000	34,000	34,000	34,000
		352,817	219,473	137,761	529,420	582,640	529,420	529,420	529,420
Operating Expenses		**525,179**	**415,506**	**295,212**	**817,343**	**869,663**	**816,443**	**816,443**	**816,443**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff - Administrative Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
772618	Equipment Rental	1,260	-	-	1,260	1,260	1,260	1,260	1,260
774636	Info Tech Operations	89,140	86,639	87,821	97,139	97,139	97,139	97,139	97,139
774637	Info Tech Managed Print Svcs	14,902	13,369	12,962	13,972	13,972	13,972	13,972	13,972
774677	Insurance Fund	42,502	63,611	62,790	62,213	62,213	64,468	64,468	64,468
777560	Radio Communications	1,136	1,432	-	-	-	-	-	-
778675	Telephone Communications	20,340	20,354	23,710	19,779	19,779	21,055	21,055	21,055
		169,279	185,405	187,282	194,363	194,363	197,894	197,894	197,894
Internal Support		**169,279**	**185,405**	**187,282**	**194,363**	**194,363**	**197,894**	**197,894**	**197,894**
Grand Total Expenditures		**1,976,358**	**1,954,212**	**2,054,732**	**2,607,956**	**3,150,114**	**3,140,272**	**3,243,101**	**3,338,950**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630273	Clinic Charges	25,883	35,124	37,933	20,000	20,000	20,000	20,000	20,000
630301	Commission Contracts	1,110,628	1,435,110	1,129,725	850,000	850,000	1,100,000	1,100,000	1,100,000
630518	Dental Services Fees	2,610	2,107	2,545	2,000	2,000	2,000	2,000	2,000
630553	Diverted Felon	1,368,435	1,096,060	1,982,620	900,000	900,000	1,500,000	1,500,000	1,500,000
630686	Fee Income	640	1,000	735	4,000	4,000	4,000	4,000	4,000
630959	Inmate Board and Care	274,073	247,273	195,864	325,000	325,000	325,000	325,000	325,000
631204	Medical Records	210	225	-	-	-	-	-	-
631253	Miscellaneous Revenue	56	21	807	8,000	8,000	8,000	8,000	8,000
631460	Participation Fees	-	-	-	3,000	3,000	3,000	3,000	3,000
631799	Reimb Contracts	288,821	262,931	286,212	335,745	621,957	349,375	360,536	360,536
631827	Reimb General	60	-	997	-	-	-	-	-
631869	Reimb Salaries	60	-	-	-	-	-	-	-
632359	Transportation of Prisoners Revenue	6,952	10,916	9,796	4,000	4,000	4,000	4,000	4,000
		3,078,429	3,090,768	3,647,236	2,451,745	2,737,957	3,315,375	3,326,536	3,326,536
Investment Income									
655385	Income from Investments	9,787	2	-	-	-	-	-	-
		9,787	2	-	-	-	-	-	-
Other Revenues									
670456	Prior Years Adjustments	-	372,807	-	-	-	-	-	-
670513	Prior Years Revenue	-	-	42	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	(1,562)	2,231	16,216
		-	372,807	42	-	-	(1,562)	2,231	16,216
Revenue		**3,088,216**	**3,463,576**	**3,647,278**	**2,451,745**	**2,737,957**	**3,313,813**	**3,328,767**	**3,342,752**
Other Financing Sources									
Transfers In									
695500	Transfers In	50,790	54,823	71,706	-	71,707	-	-	-
		50,790	54,823	71,706	-	71,707	-	-	-
Other Financing Sources		**50,790**	**54,823**	**71,706**	**-**	**71,707**	**-**	**-**	**-**
Grand Total Revenues		**3,139,006**	**3,518,399**	**3,718,984**	**2,451,745**	**2,809,664**	**3,313,813**	**3,328,767**	**3,342,752**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	16,491,103	17,302,278	16,880,522	22,638,066	23,609,169	23,899,994	25,345,560	26,685,270
702030	Holiday	833,694	792,673	875,766	-	-	-	-	-
702050	Annual Leave	1,210,767	1,263,939	1,309,449	-	-	-	-	-
702073	Parental Leave	107,237	134,045	126,872	-	-	-	-	-
702080	Sick Leave	389,028	411,659	542,904	-	-	-	-	-
702085	Fitness Leave	32,537	162,464	211,241	28,868	28,868	28,868	28,868	28,868
702086	Comp Time	33,661	40,783	65,769	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702120	Jury Duty	1,881	1,192	1,623	-	-	-	-	-
702130	Shift Premium	1,749	1,785	1,807	27,600	27,600	27,600	27,600	27,600
702140	Other Miscellaneous Salaries	357,868	90,454	44,748	-	-	-	-	-
702190	Workers Compensation Pay	(51,799)	41,049	2,558	-	-	-	-	-
702200	Death Leave	29,760	42,339	39,278	-	-	-	-	-
702210	Holiday Leave	291,143	315,288	309,969	-	-	-	-	-
702300	Disaster Non-Prod Salaries	3,117	9,168	142,749	-	-	-	-	-
702320	Disaster Premium Salaries	25,211	-	-	-	-	-	-	-
712020	Overtime	6,456,390	5,687,250	7,108,930	3,772,650	3,772,650	3,772,650	3,772,650	3,772,650
712040	Holiday Overtime	906,815	773,805	846,607	426,000	426,000	426,000	426,000	426,000
712090	On Call	40,362	43,163	49,114	40,600	40,600	40,600	40,600	40,600
702142	Education Incentives	6,750	5,800	6,250	-	12,000	12,000	12,000	12,000
		27,167,274	27,119,135	28,566,153	26,933,784	27,916,887	28,207,712	29,653,278	30,992,988
Fringe Benefits									
722750	Workers Compensation	450,158	407,513	326,739	258,063	262,125	270,498	287,097	302,483
722760	Group Life	45,337	48,518	49,651	51,342	52,344	54,132	57,383	60,362
722770	Retirement	8,026,438	8,110,780	8,914,892	6,998,840	8,684,231	8,618,520	8,992,423	9,338,733
722780	Hospitalization (Personnel)	3,326,123	4,206,078	4,137,844	4,435,393	4,568,401	4,347,422	4,610,006	4,911,962
722790	Social Security	1,993,270	2,014,448	2,135,703	1,715,229	2,265,824	2,142,405	2,252,049	2,353,754
722800	Dental	312,788	265,893	270,049	287,002	295,316	276,457	300,145	328,724
722810	Disability	295,891	335,022	340,899	356,789	363,766	375,773	398,582	419,744
722820	Unemployment Insurance (Personnel)	27,611	30,565	14,741	13,583	13,846	12,667	12,926	13,076
722850	Optical	27,291	7,288	30,145	15,235	15,854	22,074	22,074	22,074
722830	Health Savings Account - ER	-	676	1,404	-	-	-	-	-
		14,504,907	15,426,782	16,222,068	14,131,475	16,521,706	16,119,947	16,932,686	17,750,911
Personnel		**41,672,181**	**42,545,917**	**44,788,221**	**41,065,259**	**44,438,593**	**44,327,659**	**46,585,964**	**48,743,899**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	5,547	18,437	23,432	14,000	14,000	14,000	14,000	14,000
731059	Laundry and Cleaning	563	2,160	541	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	565	565	450	1,000	1,000	1,000	1,000	1,000
731241	Miscellaneous	-	-	45	-	-	-	-	-
731304	Officers Training	47,490	53,063	68,910	-	71,707	-	-	-
731339	Periodicals Books Publ Sub	180	301	180	-	-	-	-	-
731346	Personal Mileage	34	15	78	2,320	2,320	2,320	2,320	2,320
731388	Printing	450	100	250	2,000	2,000	2,000	2,000	2,000
731402	Prisoner Housing-Outside Co	-	-	-	20,500	20,500	20,500	20,500	20,500
731885	Supportive Services	-	987	-	-	(23,743)	-	-	-
732004	Transportation of Prisoners Expense	533	-	182	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	6,385	2,811	27	-	-	-	-	-
732020	Travel Employee Taxable Meals	804	335	364	1,000	1,000	1,000	1,000	1,000
732060	Uniform Cleaning	-	-	140	-	-	-	-	-
730037	Adj Prior Years Exp	329	-	-	-	-	-	-	-
730044	Adj Prior Years Revenue	71,670	715	-	-	-	-	-	-
730121	Bank Charges	798	-	-	-	-	-	-	-
730303	Clothing Allowance	-	510	610	17,550	1,000	1,000	1,000	1,000
730324	Communications	1,604	1,673	1,692	2,000	2,000	2,000	2,000	2,000
730373	Contracted Services	8,264,236	8,750,061	8,235,056	10,373,427	9,422,934	10,373,427	10,373,427	10,373,427

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730646	Equipment Maintenance	19,858	26,215	120,010	130,000	130,000	30,000	30,000	30,000
730772	Freight and Express	42	-	21	-	-	-	-	-
731577	Refund Prior Years Revenue	2,680	-	-	-	-	-	-	-
		8,423,767	8,857,950	8,451,988	10,578,797	9,659,718	10,462,247	10,462,247	10,462,247
Commodities									
750455	Printing Supplies	151	95	-	-	-	-	-	-
750462	Provisions	-	-	-	1,000	1,000	41,000	41,000	41,000
750581	Uniforms	106,857	106,435	143,614	98,000	98,000	98,000	98,000	98,000
750021	Bedding and Linen	62,251	31,285	42,201	80,000	80,000	80,000	80,000	80,000
750049	Computer Supplies	12,670	16,372	21,322	20,000	20,000	20,000	20,000	20,000
750056	Culinary Supplies	20,859	15,888	14,041	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	171,379	182,629	181,567	167,000	167,000	167,000	167,000	167,000
750070	Deputy Supplies	64,919	20,587	24,560	30,000	30,000	30,000	30,000	30,000
750119	Dry Goods and Clothing	126,120	119,026	148,202	100,000	100,000	100,000	100,000	100,000
750154	Expendable Equipment	1,677	-	2,893	5,000	7,893	5,000	5,000	5,000
750170	Other Expendable Equipment	26,624	7,176	15,594	20,000	20,000	20,000	20,000	20,000
750217	Groceries	3,685	1,533	502	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	5,133	5,955	7,521	15,000	15,000	15,000	15,000	15,000
750266	Inmate Recreational Supplies	7,239	8,944	5,694	15,000	15,000	15,000	15,000	15,000
750294	Material and Supplies	2,158	707	767	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	31,375	28,136	24,535	32,007	32,007	32,007	32,007	32,007
		643,097	544,768	633,011	616,007	618,900	656,007	656,007	656,007
Operating Expenses		**9,066,865**	**9,402,718**	**9,084,999**	**11,194,804**	**10,278,618**	**11,118,254**	**11,118,254**	**11,118,254**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	4,613,870	4,804,642	5,061,951	5,061,951	5,061,951	5,898,925	5,579,661	5,707,963
772618	Equipment Rental	2,451	2,160	2,160	2,160	2,160	2,160	2,160	2,160
773530	CLEMIS Development	277,674	300,176	333,803	-	333,803	-	-	-
773535	Info Tech CLEMIS	13,760	132,452	177,051	92,015	92,015	92,413	92,413	92,413
773630	Info Tech Development	(104,395)	(100,861)	(37,840)	-	(37,832)	-	-	-
774636	Info Tech Operations	2,208,537	2,177,705	2,624,589	2,395,542	2,875,542	2,734,458	2,734,458	2,734,458
774637	Info Tech Managed Print Svcs	28,470	46,697	30,065	47,054	47,054	47,054	47,054	47,054
774677	Insurance Fund	953,951	1,554,277	1,531,532	1,517,890	1,517,890	1,572,476	1,572,476	1,572,476
775754	Maintenance Department Charges	141,188	222,007	131,572	-	131,581	-	-	-
776659	Motor Pool Fuel Charges	32,063	29,732	31,165	35,519	35,519	32,500	32,500	32,500
776661	Motor Pool	92,617	93,994	94,314	101,857	101,857	89,700	89,700	89,700
777560	Radio Communications	165,789	168,061	175,127	255,325	259,181	259,181	259,181	259,181
778675	Telephone Communications	108,387	115,066	112,770	110,734	110,734	114,806	114,806	114,806
		8,534,362	9,546,107	10,268,258	9,620,047	10,531,454	10,843,673	10,524,409	10,652,711
Internal Support		**8,534,362**	**9,546,107**	**10,268,258**	**9,620,047**	**10,531,454**	**10,843,673**	**10,524,409**	**10,652,711**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	-	23,743	-	-	-
		-	-	-	-	23,743	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**23,743**	**-**	**-**	**-**
Grand Total Expenditures		**59,273,408**	**61,494,742**	**64,141,478**	**61,880,109**	**65,272,408**	**66,289,586**	**68,228,627**	**70,514,864**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630140	Board and Care	26,724	29,886	29,268	25,000	25,000	25,000	25,000	25,000
630238	Civil Action Service Fees	171,786	158,436	157,164	200,000	200,000	200,000	200,000	200,000
631806	Reimb Court Services	626,558	777,598	797,319	753,576	753,576	776,854	776,854	776,854
631827	Reimb General	627	2,067	280	-	-	-	-	-
		825,694	967,987	984,030	978,576	978,576	1,001,854	1,001,854	1,001,854
Other Revenues									
670513	Prior Years Revenue	72,644	-	-	-	-	-	-	-
		72,644	-	-	-	-	-	-	-
Revenue		**898,338**	**967,987**	**984,030**	**978,576**	**978,576**	**1,001,854**	**1,001,854**	**1,001,854**
Grand Total Revenues		**898,338**	**967,987**	**984,030**	**978,576**	**978,576**	**1,001,854**	**1,001,854**	**1,001,854**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	7,340,413	7,935,740	7,915,325	11,387,882	10,287,477	10,735,005	11,202,087	11,657,587
702030	Holiday	215,719	218,714	238,718	-	-	-	-	-
702050	Annual Leave	425,994	463,089	405,135	-	-	-	-	-
702073	Parental Leave	42,847	5,976	6,315	-	-	-	-	-
702080	Sick Leave	109,221	139,349	132,849	-	-	-	-	-
702085	Fitness Leave	4,811	30,054	38,547	11,016	11,016	11,016	11,016	11,016
702086	Comp Time	10,122	9,711	6,570	-	-	-	-	-
702120	Jury Duty	666	427	264	-	-	-	-	-
702140	Other Miscellaneous Salaries	86,928	(1,893)	1,867	-	-	-	-	-
702190	Workers Compensation Pay	42,774	(1,336)	51,758	-	-	-	-	-
702200	Death Leave	7,246	22,507	10,179	-	-	-	-	-
702210	Holiday Leave	78,968	76,753	55,518	-	-	-	-	-
702300	Disaster Non-Prod Salaries	702	1,587	6,706	-	-	-	-	-
702320	Disaster Premium Salaries	4,431	-	-	-	-	-	-	-
712020	Overtime	630,474	1,015,647	1,040,349	808,586	808,586	808,586	808,586	808,586
712040	Holiday Overtime	12,213	9,701	11,198	81,600	81,600	81,600	81,600	81,600
712090	On Call	5,500	6,178	5,786	5,600	5,600	5,600	5,600	5,600
702142	Education Incentives	2,000	1,750	2,000	-	4,000	4,000	4,000	4,000
		9,021,028	9,933,954	9,929,084	12,294,684	11,198,279	11,645,807	12,112,889	12,568,389
Fringe Benefits									
722750	Workers Compensation	144,119	150,073	113,297	128,343	94,364	124,308	129,630	134,821
722760	Group Life	12,264	13,387	12,925	17,345	15,483	16,237	16,992	17,713
722770	Retirement	1,752,882	2,036,614	2,110,353	2,385,063	2,137,912	2,513,643	2,605,353	2,694,261
722780	Hospitalization (Personnel)	957,794	1,211,106	1,215,381	1,610,572	1,427,114	1,440,230	1,527,220	1,627,253
722790	Social Security	491,940	546,245	544,494	635,286	569,050	665,984	693,637	720,458
722800	Dental	93,448	79,369	82,534	107,832	96,144	99,719	108,276	118,576
722810	Disability	82,321	94,240	91,262	120,601	107,670	112,725	118,083	123,270

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722820	Unemployment Insurance (Personnel)	8,879	11,331	4,157	6,831	6,171	5,690	5,713	5,712
722850	Optical	7,539	2,053	(6,514)	5,688	4,896	6,243	6,243	6,243
722830	Health Savings Account - ER	-	89	156	-	-	-	-	-
		3,551,186	4,144,507	4,168,045	5,017,561	4,458,804	4,984,778	5,211,148	5,448,308
Personnel		**12,572,214**	**14,078,461**	**14,097,129**	**17,312,245**	**15,657,083**	**16,630,585**	**17,324,038**	**18,016,697**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	400	45	-	-	-	-	-	-
731059	Laundry and Cleaning	-	-	-	20,000	20,000	20,000	20,000	20,000
731213	Membership Dues	235	30	160	-	-	-	-	-
731241	Miscellaneous	-	-	15	-	-	-	-	-
731346	Personal Mileage	399	-	-	-	-	-	-	-
731388	Printing	50	-	100	3,250	3,250	3,250	3,250	3,250
731458	Professional Services	-	-	-	24,700	24,700	24,700	24,700	24,700
732018	Travel and Conference	-	-	8	-	-	-	-	-
732020	Travel Employee Taxable Meals	1,173	2,685	2,965	4,000	4,000	4,000	4,000	4,000
730037	Adj Prior Years Exp	10	(6,898)	-	-	-	-	-	-
730114	Auction Expense	14,100	15,000	15,900	14,000	14,000	14,000	14,000	14,000
730303	Clothing Allowance	32	510	500	5,400	5,400	5,400	5,400	5,400
730611	Employees Medical Exams	-	4,253	-	-	-	-	-	-
730646	Equipment Maintenance	5,239	3,779	33,600	22,000	22,000	22,000	22,000	22,000
730716	Fees Civil Service	212,007	203,742	218,262	250,000	250,000	250,000	250,000	250,000
		233,645	223,146	271,510	343,350	343,350	343,350	343,350	343,350
Commodities									
750581	Uniforms	3,888	26,204	12,611	13,482	13,482	13,482	13,482	13,482
750021	Bedding and Linen	620	-	-	2,000	2,000	2,000	2,000	2,000
750063	Custodial Supplies	1,893	2,601	1,001	40,000	40,000	40,000	40,000	40,000
750070	Deputy Supplies	13,853	26,512	18,205	13,031	13,031	13,031	13,031	13,031
750119	Dry Goods and Clothing	10,131	-	-	2,000	2,000	2,000	2,000	2,000
750140	Employee Footwear	-	-	-	150	150	150	150	150
750154	Expendable Equipment	929	-	-	1,000	1,000	61,000	1,000	1,000
750170	Other Expendable Equipment	1,200	1,455	-	-	-	-	-	-
750294	Material and Supplies	2,649	2,181	1,607	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	4,859	3,681	3,212	2,000	2,000	2,000	2,000	2,000
		40,023	62,635	36,635	76,663	76,663	136,663	76,663	76,663
Operating Expenses		**273,668**	**285,780**	**308,145**	**420,013**	**420,013**	**480,013**	**420,013**	**420,013**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,002,294	1,033,084	1,354,239	1,354,239	1,354,239	1,019,318	964,324	986,538
772618	Equipment Rental	-	-	-	1,364	1,364	1,364	1,364	1,364
774636	Info Tech Operations	84,519	77,002	73,331	95,046	95,046	95,046	95,046	95,046
774637	Info Tech Managed Print Svcs	359	856	729	855	855	855	855	855
774677	Insurance Fund	379,860	631,619	607,059	601,484	601,484	623,288	623,288	623,288
776659	Motor Pool Fuel Charges	12,711	15,766	12,058	14,088	14,088	16,000	16,000	16,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
776661	Motor Pool	35,008	34,669	26,527	31,579	31,579	32,000	32,000	32,000
778675	Telephone Communications	27,802	28,066	25,443	28,151	28,151	29,349	29,349	29,349
		1,542,553	1,821,062	2,099,386	2,126,806	2,126,806	1,817,220	1,762,226	1,784,440
Internal Support		**1,542,553**	**1,821,062**	**2,099,386**	**2,126,806**	**2,126,806**	**1,817,220**	**1,762,226**	**1,784,440**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	21,220	-	-	-	-	-	-
		-	21,220	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**21,220**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**14,388,435**	**16,206,523**	**16,504,660**	**19,859,063**	**18,203,901**	**18,927,818**	**19,506,277**	**20,221,149**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	81,238	462,782	100,000	-	308,500	308,500	308,500	308,500
		81,238	462,782	100,000	-	308,500	308,500	308,500	308,500
Charges for Services									
630238	Civil Action Service Fees	(62)	195	-	-	-	-	-	-
631253	Miscellaneous Revenue	81	-	0	-	-	-	-	-
631827	Reimb General	11,135	1,376	1,956	-	51,200	-	-	-
631869	Reimb Salaries	-	2,000	-	-	-	-	-	-
		11,153	3,571	1,957	-	51,200	-	-	-
Other Revenues									
670570	Refund Prior Years Expenditure	-	-	1,143	-	-	-	-	-
		-	-	1,143	-	-	-	-	-
Revenue		**92,391**	**466,353**	**103,099**	**-**	**359,700**	**308,500**	**308,500**	**308,500**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	199,874	-	-	-	-	-
		-	-	199,874	-	-	-	-	-
Other									
698200	Insurance Recoveries	-	627,333	-	-	-	-	-	-
		-	627,333	-	-	-	-	-	-
Other Financing Sources		**-**	**627,333**	**199,874**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**92,391**	**1,093,686**	**302,973**	**-**	**359,700**	**308,500**	**308,500**	**308,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,114,925	2,848,195	3,019,723	1,595,827	1,602,041	2,046,524	1,971,856	2,040,160
702030	Holiday	114,264	97,562	122,583	-	-	-	-	-
702050	Annual Leave	96,235	100,052	124,620	-	-	-	-	-
702080	Sick Leave	30,664	23,504	44,531	-	-	-	-	-
702085	Fitness Leave	7,527	9,876	13,971	4,672	4,672	4,672	4,672	4,672
702086	Comp Time	7,076	10,018	13,140	-	-	-	-	-
702130	Shift Premium	-	-	-	26,660	26,660	26,660	26,660	26,660
702140	Other Miscellaneous Salaries	6,500	-	1,179	-	-	-	-	-
702200	Death Leave	1,309	6,887	4,142	-	-	-	-	-
702210	Holiday Leave	7,391	6,783	8,751	-	-	-	-	-
702240	Salary Adjustments	(456)	456	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	605	-	-	-	-	-	-	-
702320	Disaster Premium Salaries	1,866	-	-	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
712020	Overtime	1,995,141	1,124,072	935,101	301,266	352,466	409,597	402,769	405,814
712040	Holiday Overtime	15,857	7,587	13,945	-	-	-	-	-
712090	On Call	7,000	6,000	7,000	5,600	5,600	5,600	5,600	5,600
702142	Education Incentives	2,550	2,050	3,350	-	3,000	3,000	3,000	3,000
		5,408,454	4,243,043	4,312,034	1,934,025	1,994,439	2,496,053	2,414,557	2,485,906
Fringe Benefits									
722750	Workers Compensation	72,007	64,001	48,862	15,793	17,084	22,157	21,189	21,923
722760	Group Life	7,737	6,772	6,963	3,398	3,403	4,088	3,897	4,033
722770	Retirement	1,257,011	1,174,480	1,278,085	413,345	1,548,015	631,425	605,758	622,467
722780	Hospitalization (Personnel)	544,573	545,989	588,306	255,801	255,801	354,061	349,972	372,895
722790	Social Security	373,670	291,125	306,704	112,718	489,904	172,438	167,798	172,725
722800	Dental	51,175	35,347	38,474	16,745	16,745	23,071	23,604	25,906
722810	Disability	41,346	42,849	40,017	22,743	22,776	28,408	27,078	28,029
722820	Unemployment Insurance (Personnel)	4,430	4,776	2,313	998	1,001	1,085	1,006	1,000
722850	Optical	4,431	954	4,603	773	798	1,397	1,343	1,343
722900	Fringe Benefit Adjustments	(241)	241	-	-	-	-	-	-
722830	Health Savings Account - ER	-	466	3,793	-	-	-	-	-
		2,356,140	2,166,999	2,318,120	842,313	2,355,526	1,238,128	1,201,644	1,250,320
Personnel		**7,764,594**	**6,410,042**	**6,630,154**	**2,776,338**	**4,349,965**	**3,734,181**	**3,616,201**	**3,736,226**
Operating Expenses									
Contractual Services									
731024	K-9 Program	56,504	27,277	51,732	75,000	75,000	75,000	75,000	75,000
731213	Membership Dues	3,152	3,900	2,450	3,900	3,900	3,900	3,900	3,900
731241	Miscellaneous	634	7,864	474	-	-	-	-	-
731269	Natural Gas	32,653	29,177	26,565	30,000	30,000	30,000	30,000	30,000
731304	Officers Training	76,235	139,548	227,201	115,000	453,500	428,500	423,500	423,500
731339	Periodicals Books Publ Sub	420	18,968	4,207	1,000	21,000	21,000	21,000	21,000
731346	Personal Mileage	177	637	317	-	-	-	-	-
731388	Printing	5,020	330	1,838	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	120,111	108,792	114,356	126,950	137,966	455,921	205,921	205,921
731626	Rent	162,891	148,533	156,000	148,332	148,332	155,532	155,532	155,532
731780	Software Support Maintenance	140	-	-	336,665	-	-	-	-
731934	Towing and Storage Fees	100	-	765	-	-	-	-	-
732018	Travel and Conference	26,995	8,257	9,903	-	-	7,500	-	-
732020	Travel Employee Taxable Meals	32	220	1,135	500	500	500	500	500
732165	Workshops and Meeting	3,253	1,300	1,660	-	-	-	-	-
730037	Adj Prior Years Exp	29,311	(3,750)	-	-	-	-	-	-
730114	Auction Expense	-	-	-	400	400	400	400	400
730247	Charge Card Fee	-	-	20	-	-	-	-	-
730303	Clothing Allowance	-	510	561	4,050	4,050	4,050	4,050	4,050
730324	Communications	1,596	1,645	1,750	-	-	-	-	-
730562	Electrical Service	60,452	61,146	76,475	37,000	37,000	65,860	65,860	65,860
730576	Employee In-Service Training	-	-	187,263	-	214,200	214,200	214,200	214,200
730611	Employees Medical Exams	48,296	47,807	43,218	45,000	43,950	43,950	43,950	43,950
730646	Equipment Maintenance	129,421	903,157	42,416	4,085	4,085	26,485	27,185	27,885
730772	Freight and Express	507	290	13	-	-	-	-	-
		757,899	1,505,608	950,318	928,882	1,174,883	1,533,798	1,271,998	1,272,698

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750462	Provisions	732	310	1,678	500	500	500	500	500
750567	Training-Educational Supplies	-	-	-	1,000	1,000	1,000	1,000	1,000
750581	Uniforms	33,393	23,873	26,685	48,000	48,000	48,000	48,000	48,000
750063	Custodial Supplies	5,527	3,237	2,939	4,000	4,000	4,000	4,000	4,000
750070	Deputy Supplies	804,564	446,080	973,622	1,037,600	1,359,147	1,049,600	1,049,960	1,050,330
750154	Expendable Equipment	4,168	825,000	-	4,000	4,000	4,000	4,000	4,000
750170	Other Expendable Equipment	58,642	5,380	583	-	-	-	-	-
750294	Material and Supplies	23,575	3,209	3,452	14,000	14,000	14,000	14,000	14,000
750399	Office Supplies	7,328	5,954	3,985	2,000	2,000	2,000	2,000	2,000
		937,930	1,313,044	1,012,944	1,111,100	1,432,647	1,123,100	1,123,460	1,123,830
Capital Outlay									
760157	Equipment	1,009,310	-	-	-	-	-	-	-
		1,009,310	-	-	-	-	-	-	-
Operating Expenses		**2,705,139**	**2,818,651**	**1,963,262**	**2,039,982**	**2,607,531**	**2,656,898**	**2,395,458**	**2,396,528**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	60,827	40,109	69,801	69,801	69,801	69,976	66,206	67,700
772618	Equipment Rental	10,058	9,389	8,877	-	-	8,823	8,823	8,823
773535	Info Tech CLEMIS	8,479	8,602	8,324	4,000	4,000	7,925	7,925	7,925
773630	Info Tech Development	318	401	28	-	30	-	-	-
773637	Info Tech Equipment Rental	-	-	-	757	757	757	757	757
774636	Info Tech Operations	417,883	424,849	333,319	388,492	388,492	571,515	571,515	571,515
774637	Info Tech Managed Print Svcs	18,120	17,377	16,687	5,774	5,774	11,549	11,549	11,549
774677	Insurance Fund	318,106	390,468	612,360	421,707	421,707	409,285	409,285	409,285
777560	Radio Communications	-	-	704	-	-	-	-	-
778675	Telephone Communications	61,453	56,551	46,523	62,980	62,980	63,515	63,515	63,515
		895,243	947,745	1,096,622	953,511	953,541	1,143,345	1,139,575	1,141,069
Internal Support		**895,243**	**947,745**	**1,096,622**	**953,511**	**953,541**	**1,143,345**	**1,139,575**	**1,141,069**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	199,874	-	-	-	-	-
		-	-	199,874	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**199,874**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**11,364,976**	**10,176,439**	**9,889,912**	**5,769,830**	**7,911,036**	**7,534,424**	**7,151,234**	**7,273,823**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	202,724	181,995	56,396	8,313	375,948	-	-	-
		202,724	181,995	56,396	8,313	375,948	-	-	-
State Grants									
615571	State Operating Grants	78,000	49,369	-	-	-	-	-	-
		78,000	49,369	-	-	-	-	-	-
Intergovernmental Program Reimbursement									
626619	Marine Safety	-	-	173,600	173,600	91,800	-	-	-
		-	-	173,600	173,600	91,800	-	-	-
Charges for Services									
630539	Dispatch Services	(234)	-	-	-	-	-	-	-
630686	Fee Income	11,856	11,420	11,061	7,000	7,000	7,000	7,000	7,000
630920	Impound Fees	21,600	22,450	21,710	29,970	29,970	29,970	29,970	29,970
630973	Inspection of Boat Livery	64	-	66	-	-	-	-	-
631113	Liquor Control Sheriff	13,210	11,845	9,576	5,000	5,000	5,000	5,000	5,000
631253	Miscellaneous Revenue	-	1,000	-	1,000	1,000	1,000	1,000	1,000
631799	Reimb Contracts	-	876,815	1,313,874	1,041,912	1,319,852	1,238,081	1,238,081	1,238,081
631827	Reimb General	-	139	-	-	-	-	-	-
631841	Reimb of Employee Compensation	-	22	-	-	-	-	-	-
631869	Reimb Salaries	6,076,575	6,009,523	5,941,171	5,284,020	5,632,753	4,915,875	4,954,740	4,954,740
632093	Sheriff Special Deputies	58,502,556	61,296,282	67,540,741	64,802,307	70,931,666	74,894,706	80,877,927	86,877,927
632506	Wrecker Service	2,750	4,322	8,820	4,000	4,000	4,000	4,000	4,000
		64,628,376	68,233,819	74,847,019	71,175,209	77,931,241	81,095,632	87,117,718	93,117,718
Contributions									
650301	Donations	-	5,000	6,600	-	6,200	-	-	-
		-	5,000	6,600	-	6,200	-	-	-
Other Revenues									
670228	County Auction	3,651	-	9,266	12,000	12,000	12,000	12,000	12,000
670570	Refund Prior Years Expenditure	-	-	392	-	-	-	-	-
670627	Sale of Equipment	14,775	-	-	-	-	-	-	-
		18,426	-	9,658	12,000	12,000	12,000	12,000	12,000
Revenue		**64,927,526**	**68,470,184**	**75,093,273**	**71,369,122**	**78,417,189**	**81,107,632**	**87,129,718**	**93,129,718**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Financing Sources									
Transfers In									
695500	Transfers In	52,800	-	945,617	-	945,617	-	-	-
		52,800	-	945,617	-	945,617	-	-	-
Other Financing Sources		**52,800**	**-**	**945,617**	**-**	**945,617**	**-**	**-**	**-**
Grand Total Revenues		**64,980,326**	**68,470,184**	**76,038,890**	**71,369,122**	**79,362,806**	**81,107,632**	**87,129,718**	**93,129,718**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	29,646,449	30,726,561	30,793,634	40,138,606	40,222,364	42,218,003	44,064,047	45,885,882
702030	Holiday	1,381,283	1,348,793	1,520,714	-	-	-	-	-
702050	Annual Leave	2,142,316	2,281,883	2,264,264	-	-	-	-	-
702073	Parental Leave	154,524	159,790	261,623	-	-	-	-	-
702080	Sick Leave	670,401	712,253	899,966	-	-	-	-	-
702085	Fitness Leave	75,892	236,670	314,302	61,386	61,386	61,386	61,386	61,386
702086	Comp Time	93,479	115,142	152,237	-	-	-	-	-
702120	Jury Duty	2,305	636	750	-	-	-	-	-
702130	Shift Premium	17	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	354,834	73,594	48,930	-	-	-	-	-
702190	Workers Compensation Pay	378,326	255,728	84,800	-	-	-	-	-
702200	Death Leave	50,589	70,813	48,641	-	-	-	-	-
702210	Holiday Leave	419,261	430,081	442,053	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,255	11,390	17,826	-	-	-	-	-
702320	Disaster Premium Salaries	30,158	21	-	-	-	-	-	-
712020	Overtime	6,876,490	7,561,007	8,722,919	7,393,749	8,039,597	7,818,370	7,931,523	7,931,523
712040	Holiday Overtime	848,786	784,236	893,349	278,200	278,200	278,200	278,200	278,200
712090	On Call	54,954	37,349	35,233	65,600	65,600	65,600	65,600	65,600
702142	Education Incentives	19,250	21,350	17,150	-	31,000	31,000	31,000	31,000
		43,203,568	44,827,297	46,518,391	47,937,541	48,698,147	50,472,559	52,431,756	54,253,591
Fringe Benefits									
722750	Workers Compensation	724,881	701,506	546,274	471,180	470,296	495,312	516,942	538,289
722760	Group Life	76,239	81,138	81,099	88,800	88,660	91,971	95,982	99,958
722770	Retirement	12,202,436	13,024,973	14,029,707	11,814,342	12,800,374	12,851,448	13,317,461	13,776,754
722780	Hospitalization (Personnel)	4,718,862	5,785,754	5,955,241	6,532,153	6,501,094	6,714,135	7,119,669	7,586,007
722790	Social Security	3,201,833	3,324,235	3,471,780	2,990,984	3,328,966	3,530,534	3,673,548	3,808,759
722800	Dental	450,657	379,538	401,338	434,965	432,415	444,042	483,427	528,420
722810	Disability	471,882	562,183	565,736	615,805	614,795	639,528	667,434	694,956
722820	Unemployment Insurance (Personnel)	43,196	51,259	20,550	24,082	24,098	22,376	22,473	22,484
722850	Optical	39,475	10,329	8,317	23,500	23,381	33,555	33,555	33,555
722900	Fringe Benefit Adjustments	2,556	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	4,417	11,839	-	-	-	-	-
		21,932,017	23,925,332	25,091,880	22,995,812	24,284,080	24,822,900	25,930,490	27,089,183
Personnel		**65,135,585**	**68,752,629**	**71,610,271**	**70,933,353**	**72,982,227**	**75,295,459**	**78,362,247**	**81,342,773**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
730940	Insurance	-	5,530	4,889	8,525	8,525	8,525	8,525	8,525
730982	Interpreter Fees	213	120	600	4,000	4,000	4,000	4,000	4,000
731024	K-9 Program	118,465	54,502	81,397	47,500	62,917	47,500	47,500	47,500
731213	Membership Dues	1,115	1,120	3,024	400	400	400	400	400
731241	Miscellaneous	215	15,270	401	-	-	-	-	-
731269	Natural Gas	10,605	11,067	12,955	10,000	10,000	10,000	10,000	10,000
731304	Officers Training	31,079	35,181	17,265	35,241	34,617	37,159	37,159	37,159
731339	Periodicals Books Publ Sub	28	-	-	500	500	500	500	500
731346	Personal Mileage	-	34	-	-	-	-	-	-
731283	North Oakland Sub-Station	-	-	-	5,000	5,000	5,000	5,000	5,000
731388	Printing	7,277	6,866	7,774	2,000	2,000	2,000	2,000	2,000
731458	Professional Services	1,582	3,630	800	-	-	-	-	-
731479	Property Taxes	40,075	42,404	43,856	38,000	38,000	38,000	38,000	38,000
731626	Rent	155,727	232,152	258,578	250,684	253,738	257,519	258,268	258,268
731780	Software Support Maintenance	451	140	106	-	-	-	-	-
731934	Towing and Storage Fees	6,200	7,386	17,460	8,000	8,000	8,000	8,000	8,000
732018	Travel and Conference	11,653	13,225	4,576	1,000	1,000	1,000	1,000	1,000
732020	Travel Employee Taxable Meals	1,312	1,020	2,375	3,000	3,000	3,000	3,000	3,000
732060	Uniform Cleaning	1,125	60	120	3,000	3,000	3,000	3,000	3,000
732102	Water and Sewage Charges	834	659	1,065	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	2,009	(14)	-	-	-	-	-	-
730114	Auction Expense	369	-	463	1,000	1,000	1,000	1,000	1,000
730198	Building Maintenance Charges	4,293	750	-	27,415	27,415	27,415	27,415	27,415
730247	Charge Card Fee	-	-	43	-	-	-	-	-
730303	Clothing Allowance	25,518	27,900	27,156	41,850	40,350	41,850	41,850	41,850
730324	Communications	4,780	4,330	7,605	8,680	8,680	8,680	8,680	8,680
730373	Contracted Services	180	-	-	-	-	-	-	-
730562	Electrical Service	21,123	27,778	28,860	23,000	23,000	29,500	29,500	29,500
730611	Employees Medical Exams	-	-	875	-	1,050	1,050	1,050	1,050
730646	Equipment Maintenance	21,133	239,562	83,451	187,685	186,585	187,685	187,685	187,685
730772	Freight and Express	666	82	3,177	-	-	-	-	-
		468,025	730,755	608,872	708,480	724,777	724,783	725,532	725,532
Commodities									
750581	Uniforms	204,017	319,861	428,137	221,414	388,037	223,277	223,277	223,277
750049	Computer Supplies	-	395	-	-	-	-	-	-
750063	Custodial Supplies	8,902	6,558	6,122	8,700	8,700	8,700	8,700	8,700
750070	Deputy Supplies	97,386	170,611	139,405	396,195	399,453	390,782	390,782	390,782
750084	Diving Supplies	17,293	8,702	17,301	8,000	14,850	8,000	8,000	8,000
750154	Expendable Equipment	94,860	3,581	3,039	6,000	6,000	6,000	6,000	6,000
750170	Other Expendable Equipment	5,947	7,622	44,873	125,000	154,033	125,000	125,000	125,000
750210	Gasoline Charges	3	-	-	8,827	3,827	3,827	3,827	3,827
750294	Material and Supplies	31,947	64,066	52,605	15,000	42,433	35,000	35,000	35,000
750399	Office Supplies	22,018	16,029	13,058	30,000	30,000	30,000	30,000	30,000
		482,373	597,425	704,540	819,136	1,047,333	830,586	830,586	830,586

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760051	Marine Equipment	28,719	30,900	47,979	58,887	81,887	58,887	58,887	58,887
760126	Capital Outlay Miscellaneous	176,257	66,098	49,573	-	1,399,341	-	-	-
760157	Equipment	-	-	221,341	-	183,500	-	-	-
		204,976	96,998	318,893	58,887	1,664,728	58,887	58,887	58,887
Operating Expenses		**1,155,374**	**1,425,177**	**1,632,305**	**1,586,503**	**3,436,838**	**1,614,256**	**1,615,005**	**1,615,005**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	84,850	95,234	136,179	136,179	136,179	177,666	168,067	171,926
772618	Equipment Rental	310,218	344,918	401,138	362,499	367,629	437,851	437,851	437,851
773535	Info Tech CLEMIS	164,124	170,170	178,423	171,639	171,655	179,420	179,420	179,420
773630	Info Tech Development	139,031	111,848	96,917	-	96,930	-	-	-
773637	Info Tech Equipment Rental	295,654	268,851	260,099	304,862	307,191	311,384	311,384	311,384
774636	Info Tech Operations	776,303	805,770	917,559	964,108	964,108	893,845	893,845	893,845
774637	Info Tech Managed Print Svcs	33,100	38,172	24,527	38,294	38,294	38,294	38,294	38,294
774677	Insurance Fund	1,608,093	2,521,414	2,160,395	2,371,978	2,372,654	2,483,208	2,483,208	2,483,208
775754	Maintenance Department Charges	18,111	28,232	22,453	-	22,466	-	-	-
776659	Motor Pool Fuel Charges	1,518,447	1,431,722	1,380,379	1,654,116	1,667,421	1,509,096	1,509,096	1,509,096
776661	Motor Pool	2,996,464	3,428,866	4,153,512	3,632,213	3,796,279	4,481,534	4,481,534	4,481,534
777560	Radio Communications	60,983	35,546	105,006	35,988	35,988	43,302	43,302	43,302
778675	Telephone Communications	327,096	364,771	274,729	368,562	369,193	372,536	372,536	372,536
		8,332,474	9,645,513	10,111,317	10,040,438	10,345,987	10,928,136	10,918,537	10,922,396
Internal Support		**8,332,474**	**9,645,513**	**10,111,317**	**10,040,438**	**10,345,987**	**10,928,136**	**10,918,537**	**10,922,396**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	720,479	419,573	355,890	75,055	454,108	-	-	-
		720,479	419,573	355,890	75,055	454,108	-	-	-
Transfers/Other Sources (Uses)		**720,479**	**419,573**	**355,890**	**75,055**	**454,108**	**-**	**-**	**-**
Grand Total Expenditures		**75,343,913**	**80,242,893**	**83,709,783**	**82,635,350**	**87,219,160**	**87,837,851**	**90,895,789**	**93,880,174**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Communication Operations	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630539	Dispatch Services	2,774,676	3,233,119	3,654,902	3,651,104	3,680,809	3,825,133	3,826,113	3,826,113
		2,774,676	3,233,119	3,654,902	3,651,104	3,680,809	3,825,133	3,826,113	3,826,113
Revenue		**2,774,676**	**3,233,119**	**3,654,902**	**3,651,104**	**3,680,809**	**3,825,133**	**3,826,113**	**3,826,113**
Other Financing Sources									
Transfers In									
695500	Transfers In	92,255	4,527	159,879	-	159,880	-	-	-
		92,255	4,527	159,879	-	159,880	-	-	-
Other Financing Sources		**92,255**	**4,527**	**159,879**	**-**	**159,880**	**-**	**-**	**-**
Grand Total Revenues		**2,866,931**	**3,237,646**	**3,814,781**	**3,651,104**	**3,840,689**	**3,825,133**	**3,826,113**	**3,826,113**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	4,891,909	4,946,916	5,100,156	5,849,920	5,849,920	6,669,788	7,094,441	7,489,222
702030	Holiday	232,438	216,318	250,665	-	-	-	-	-
702050	Annual Leave	278,002	307,421	341,154	-	-	-	-	-
702073	Parental Leave	26,227	18,628	7,358	-	-	-	-	-
702080	Sick Leave	97,497	114,126	129,848	-	-	-	-	-
702085	Fitness Leave	2,249	31,741	58,761	-	-	-	-	-
702086	Comp Time	11,065	15,462	35,007	-	-	-	-	-
702120	Jury Duty	183	-	234	-	-	-	-	-
702130	Shift Premium	46,922	45,252	44,284	-	-	-	-	-
702140	Other Miscellaneous Salaries	73,380	485	2,750	-	-	-	-	-
702190	Workers Compensation Pay	(9,636)	-	-	-	-	-	-	-
702200	Death Leave	8,420	15,538	9,351	-	-	-	-	-
702210	Holiday Leave	77,657	83,043	77,257	-	-	-	-	-
702300	Disaster Non-Prod Salaries	165	1,269	3,102	-	-	-	-	-
702320	Disaster Premium Salaries	7,911	-	-	-	-	-	-	-
712020	Overtime	2,186,527	2,278,600	2,732,927	2,282,176	2,311,881	2,456,205	2,457,185	2,457,185
712040	Holiday Overtime	283,387	261,163	301,789	30,187	30,187	30,187	30,187	30,187
712090	On Call	6,570	6,430	6,000	1,400	1,400	1,400	1,400	1,400
702142	Education Incentives	1,300	2,850	2,050	-	2,000	2,000	2,000	2,000
		8,222,175	8,345,242	9,102,693	8,163,683	8,195,388	9,159,580	9,585,213	9,979,994
Fringe Benefits									
722750	Workers Compensation	131,204	124,306	102,588	64,910	64,910	73,965	78,813	83,300
722760	Group Life	13,841	13,975	15,061	13,336	13,336	15,144	16,072	16,959
722770	Retirement	2,383,796	2,461,663	2,809,095	1,834,036	2,768,136	2,699,948	2,808,089	2,908,273
722780	Hospitalization (Personnel)	909,284	1,071,560	1,136,231	1,125,395	1,125,395	1,192,434	1,264,458	1,347,279
722790	Social Security	608,775	615,615	674,637	444,565	755,932	693,799	725,925	755,739
722800	Dental	85,871	68,404	74,447	72,302	72,302	76,406	84,361	91,301

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Communication Operations	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722810	Disability	87,965	95,639	99,677	92,524	92,524	104,872	111,551	117,746
722820	Unemployment Insurance (Personnel)	8,117	9,399	4,191	3,510	3,510	3,535	3,618	3,670
722850	Optical	7,541	1,821	3,464	3,954	3,954	4,513	4,513	4,513
722830	Health Savings Account - ER	-	-	2,334	-	-	-	-	-
		4,236,393	4,462,383	4,921,725	3,654,533	4,900,000	4,864,617	5,097,399	5,328,781
Personnel		**12,458,568**	**12,807,624**	**14,024,418**	**11,818,215**	**13,095,387**	**14,024,197**	**14,682,612**	**15,308,774**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	15,809	28,257	31,055	10,000	23,000	48,000	48,000	48,000
731213	Membership Dues	776	978	782	1,000	1,000	1,000	1,000	1,000
731304	Officers Training	92,255	28,208	34,400	7,000	166,880	7,000	7,000	7,000
731346	Personal Mileage	224	255	-	-	-	-	-	-
731388	Printing	-	50	-	400	400	400	400	400
731780	Software Support Maintenance	-	195,628	-	57,600	57,600	57,600	57,600	57,600
732018	Travel and Conference	521	264	(1)	9,000	9,000	9,000	9,000	9,000
732020	Travel Employee Taxable Meals	196	-	-	500	500	500	500	500
730303	Clothing Allowance	32	510	500	1,350	1,350	1,350	1,350	1,350
730324	Communications	1,161	1,385	1,410	2,000	2,000	2,000	2,000	2,000
730373	Contracted Services	-	-	6,425	-	-	-	-	-
730646	Equipment Maintenance	5,000	6,333	-	94,000	74,000	74,000	74,000	74,000
732018	Travel and Conference	(150)	-	-	-	-	-	-	-
		115,824	261,869	74,571	182,850	335,730	200,850	200,850	200,850
Commodities									
750581	Uniforms	7,850	5,496	1,829	4,000	4,000	4,000	4,000	4,000
750070	Deputy Supplies	505	1,390	16,140	3,300	3,300	3,300	3,300	3,300
750170	Other Expendable Equipment	-	12,600	4,580	-	4,580	-	-	-
750294	Material and Supplies	-	-	883	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	17,837	12,696	9,045	10,300	10,300	10,300	10,300	10,300
		26,191	32,182	32,476	18,600	23,180	18,600	18,600	18,600
Capital Outlay									
760157	Equipment	-	90,711	-	-	-	-	-	-
		-	90,711	-	-	-	-	-	-
Operating Expenses		**142,015**	**384,762**	**107,047**	**201,450**	**358,910**	**219,450**	**219,450**	**219,450**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Communication Operations	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	88,543	97,931	166,833	166,833	166,833	345,623	327,046	334,370
774636	Info Tech Operations	210,847	300,230	289,635	287,045	287,045	287,045	287,045	287,045
774637	Info Tech Managed Print Svcs	-	-	-	11,761	11,761	11,761	11,761	11,761
774677	Insurance Fund	30,260	478,786	475,973	471,602	471,602	488,698	488,698	488,698
777560	Radio Communications	2,437	2,670	2,154	50,144	50,144	50,144	50,144	50,144
778675	Telephone Communications	32,672	33,682	31,220	33,938	33,938	33,938	33,938	33,938
		364,759	913,298	965,815	1,021,323	1,021,323	1,217,209	1,198,632	1,205,956
Internal Support		**364,759**	**913,298**	**965,815**	**1,021,323**	**1,021,323**	**1,217,209**	**1,198,632**	**1,205,956**
Grand Total Expenditures		**12,965,342**	**14,105,684**	**15,097,280**	**13,040,989**	**14,475,620**	**15,460,856**	**16,100,694**	**16,734,180**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Technology Information and Innovation Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	-	-	16,110	-	-	-	-	-
630728	Fingerprints	-	-	71,664	-	70,000	70,000	70,000	70,000
631253	Miscellaneous Revenue	-	-	1,105	-	-	-	-	-
631526	Photostats	-	535	94,315	-	80,000	80,000	80,000	80,000
631757	Registration Fees	-	-	96,246	-	45,000	45,000	45,000	45,000
		-	535	279,440	-	195,000	195,000	195,000	195,000
ISF External Revenue									
635276	FOIA Fee	-	-	48,857	-	15,000	15,000	15,000	15,000
		-	-	48,857	-	15,000	15,000	15,000	15,000
Revenue		**-**	**535**	**328,297**	**-**	**210,000**	**210,000**	**210,000**	**210,000**
Grand Total Revenues		**-**	**535**	**328,297**	**-**	**210,000**	**210,000**	**210,000**	**210,000**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,034,332	1,224,714	1,333,053	1,575,119	1,760,747	1,717,632	1,792,669	1,867,538
702030	Holiday	56,957	57,906	73,484	-	-	-	-	-
702050	Annual Leave	58,105	62,050	86,203	-	-	-	-	-
702073	Parental Leave	-	5,700	-	-	-	-	-	-
702080	Sick Leave	23,280	18,559	32,156	-	-	-	-	-
702085	Fitness Leave	-	479	902	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	8,200	-	-	-	-	-
702200	Death Leave	3,854	959	3,548	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,180	-	-	-	-	-	-	-
702320	Disaster Premium Salaries	974	-	-	-	-	-	-	-
712020	Overtime	227,322	265,675	293,952	25,600	25,600	25,600	25,600	25,600
712040	Holiday Overtime	577	59	-	-	-	-	-	-
712090	On Call	6,000	8,000	11,000	-	-	-	-	-
702142	Education Incentives	800	800	800	-	800	800	800	800
		1,413,381	1,644,902	1,843,298	1,600,719	1,787,147	1,744,032	1,819,069	1,893,938
Fringe Benefits									
722750	Workers Compensation	4,717	4,727	4,036	3,241	5,195	4,470	4,634	4,797
722760	Group Life	2,545	2,991	3,325	3,135	3,379	3,505	3,655	3,806
722770	Retirement	359,633	409,400	461,393	359,017	511,505	420,739	437,162	453,519
722780	Hospitalization (Personnel)	192,866	248,969	253,504	247,263	268,231	253,208	268,501	286,088
722790	Social Security	102,840	118,729	133,022	107,422	156,692	121,403	126,631	131,837
722800	Dental	16,299	15,651	16,404	16,627	18,019	16,893	18,507	20,140
722810	Disability	17,666	20,695	22,849	21,754	23,446	24,305	25,370	26,430

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Technology Information and Innovation Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722820	Unemployment Insurance (Personnel)	1,413	1,854	853	945	1,057	910	914	915
722850	Optical	1,533	441	726	895	954	801	801	801
722830	Health Savings Account - ER	-	1,159	2,203	-	-	-	-	-
		699,511	824,615	898,315	760,299	988,478	846,234	886,175	928,333
Personnel		**2,112,892**	**2,469,517**	**2,741,613**	**2,361,018**	**2,775,625**	**2,590,266**	**2,705,244**	**2,822,270**
Operating Expenses									
Contractual Services									
731213	Membership Dues	580	976	716	1,000	1,000	1,000	1,000	1,000
731304	Officers Training	1,119	1,258	360	-	-	-	-	-
731388	Printing	50	5,049	5,035	-	-	-	-	-
731458	Professional Services	58,257	54,001	63,812	75,000	75,000	75,000	75,000	75,000
731780	Software Support Maintenance	-	-	611,500	-	611,500	611,500	611,500	611,500
732018	Travel and Conference	1,138	2,176	1,385	-	-	-	-	-
732020	Travel Employee Taxable Meals	-	16	-	-	-	-	-	-
730303	Clothing Allowance	32	250	500	675	675	675	675	675
730646	Equipment Maintenance	235	437	179	-	-	-	-	-
730772	Freight and Express	-	19	-	-	-	-	-	-
		61,410	64,183	683,486	76,675	688,175	688,175	688,175	688,175
Commodities									
750581	Uniforms	2,211	-	1,972	1,000	1,000	1,000	1,000	1,000
750063	Custodial Supplies	-	180	499	-	-	-	-	-
750070	Deputy Supplies	505	-	795	-	-	-	-	-
750170	Other Expendable Equipment	88,044	-	-	-	-	-	-	-
750294	Material and Supplies	1,085	40	-	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	3,881	5,435	11,748	14,000	14,000	14,000	14,000	14,000
		95,726	5,654	15,013	16,000	16,000	16,000	16,000	16,000
Capital Outlay									
760171	Radio Equipment	-	-	2,099	-	-	-	-	-
		-	-	2,099	-	-	-	-	-
Operating Expenses		**157,137**	**69,837**	**700,598**	**92,675**	**704,175**	**704,175**	**704,175**	**704,175**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	136,309	132,802	132,802	132,802	123,131	116,482	119,144
772618	Equipment Rental	-	-	-	9,100	9,100	9,100	9,100	9,100
773535	Info Tech CLEMIS	-	-	-	4,479	4,479	4,479	4,479	4,479
773630	Info Tech Development	124	-	-	-	-	-	-	-
774636	Info Tech Operations	67,240	88,170	136,861	66,222	66,222	119,391	119,391	119,391
774677	Insurance Fund	-	-	108,666	107,668	107,668	111,571	111,571	111,571
776659	Motor Pool Fuel Charges	2,587	7,397	6,526	6,260	6,260	7,200	7,200	7,200

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Technology Information and Innovation Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
776661	Motor Pool	12,324	24,337	20,076	25,294	25,294	24,300	24,300	24,300
777560	Radio Communications	-	-	962	-	-	-	-	-
778675	Telephone Communications	2,493	5,251	7,571	4,711	4,711	6,730	6,730	6,730
		84,767	261,464	413,463	356,536	356,536	405,902	399,253	401,915
Internal Support		**84,767**	**261,464**	**413,463**	**356,536**	**356,536**	**405,902**	**399,253**	**401,915**
Grand Total Expenditures		**2,354,796**	**2,800,817**	**3,855,674**	**2,810,229**	**3,836,336**	**3,700,343**	**3,808,673**	**3,928,360**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	327,250	127,517	103,481	132,300	111,592	111,592	111,592	111,592
		327,250	127,517	103,481	132,300	111,592	111,592	111,592	111,592
Charges for Services									
630350	Confiscated Property	14,473	19,610	7,098	10,000	10,000	10,000	10,000	10,000
630563	Drug Testing Revenue	437,358	316,084	263,542	500,000	500,000	500,000	500,000	500,000
631253	Miscellaneous Revenue	65,769	8,119	13,876	-	-	-	-	-
631750	Refunds NET	1,811	2,779	5,753	5,000	5,000	5,000	5,000	5,000
631869	Reimb Salaries	19,099	74,656	176,223	50,416	116,670	116,670	116,670	116,670
		538,511	421,248	466,491	565,416	631,670	631,670	631,670	631,670
Other Revenues									
670228	County Auction	-	126	-	3,000	3,000	3,000	3,000	3,000
670513	Prior Years Revenue	655	-	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	824	10,860	-	-	-	-	-	-
		1,479	10,986	-	3,000	3,000	3,000	3,000	3,000
Revenue		**867,240**	**559,750**	**569,972**	**700,716**	**746,262**	**746,262**	**746,262**	**746,262**
Other Financing Sources									
Transfers In									
695500	Transfers In	109,208	185,536	9,000	-	37,277	-	-	-
		109,208	185,536	9,000	-	37,277	-	-	-
Other Financing Sources		**109,208**	**185,536**	**9,000**	**-**	**37,277**	**-**	**-**	**-**
Grand Total Revenues		**976,448**	**745,286**	**578,972**	**700,716**	**783,539**	**746,262**	**746,262**	**746,262**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	5,362,401	5,393,151	5,374,276	6,701,476	6,701,476	7,066,515	7,346,047	7,611,067
702030	Holiday	276,442	253,998	271,521	-	-	-	-	-
702050	Annual Leave	402,945	399,964	374,558	-	-	-	-	-
702073	Parental Leave	15,856	34,860	20,993	-	-	-	-	-
702080	Sick Leave	143,928	125,807	164,960	-	-	-	-	-
702085	Fitness Leave	16,159	25,700	27,534	19,278	19,278	19,278	19,278	19,278
702086	Comp Time	14,955	21,927	16,107	-	-	-	-	-
702140	Other Miscellaneous Salaries	38,163	17,827	3,179	-	-	-	-	-
702190	Workers Compensation Pay	602	-	-	-	-	-	-	-
702200	Death Leave	6,008	3,781	8,193	-	-	-	-	-
702210	Holiday Leave	27,280	22,916	17,589	-	-	-	-	-
702300	Disaster Non-Prod Salaries	439	4,588	949	-	-	-	-	-
702320	Disaster Premium Salaries	916	-	-	-	-	-	-	-
712020	Overtime	692,848	802,322	1,041,205	539,484	586,869	628,312	628,312	628,312
712040	Holiday Overtime	10,644	6,378	30,976	42,500	42,500	42,500	42,500	42,500

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
712090	On Call	38,689	52,596	47,232	11,200	11,200	11,200	11,200	11,200
702142	Education Incentives	6,800	5,050	5,900	-	10,200	10,200	10,200	10,200
		7,055,075	7,170,866	7,405,173	7,313,938	7,371,523	7,778,005	8,057,537	8,322,557
Fringe Benefits									
722750	Workers Compensation	85,114	79,472	63,461	53,435	53,435	56,660	58,779	60,831
722760	Group Life	13,031	13,480	13,573	14,932	14,932	15,670	16,283	16,859
722770	Retirement	1,859,012	1,963,211	2,066,758	1,779,197	1,899,197	2,064,069	2,132,633	2,197,856
722780	Hospitalization (Personnel)	839,828	1,000,112	1,003,875	1,096,953	1,096,953	1,128,586	1,195,824	1,273,144
722790	Social Security	523,485	540,633	553,339	493,611	533,611	561,627	582,294	601,879
722800	Dental	79,877	64,066	66,770	73,144	73,144	75,680	81,964	89,788
722810	Disability	77,399	96,823	97,158	103,650	103,650	108,868	113,141	117,190
722820	Unemployment Insurance (Personnel)	7,018	8,140	3,137	4,021	4,021	3,742	3,746	3,731
722850	Optical	6,916	1,781	40	3,863	3,863	6,314	6,314	6,314
722830	Health Savings Account - ER	-	-	2	-	-	-	-	-
		3,491,679	3,767,717	3,868,113	3,622,804	3,782,804	4,021,216	4,190,979	4,367,592
Personnel		**10,546,754**	**10,938,583**	**11,273,286**	**10,936,742**	**11,154,327**	**11,799,221**	**12,248,516**	**12,690,148**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	1,359	1,020	140	3,000	3,000	3,000	3,000	3,000
731122	Liquor and Gambling Evidence	2,527	4,621	2,100	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	5,922	5,882	6,893	5,900	5,900	5,900	5,900	5,900
731241	Miscellaneous	41	2,113	1,098	-	-	-	-	-
731304	Officers Training	6,856	11,323	4,275	616	616	616	616	616
731339	Periodicals Books Publ Sub	1,041	1,688	192	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	-	44	-	-	-	-	-	-
731388	Printing	1,051	1,069	2,062	4,100	4,100	4,100	4,100	4,100
731458	Professional Services	16,597	11,284	50,450	120,000	120,000	120,000	20,000	20,000
731465	Program	4,788	82,686	35,507	60,000	59,979	-	-	-
731780	Software Support Maintenance	2,396	3,337	-	30,000	30,000	30,000	30,000	30,000
731934	Towing and Storage Fees	7,025	4,442	4,849	-	-	-	-	-
731941	Training	-	-	2,071	-	-	-	-	-
732018	Travel and Conference	13,734	6,305	3,628	10,000	10,000	10,000	10,000	10,000
732020	Travel Employee Taxable Meals	203	558	1,360	1,500	1,500	1,500	1,500	1,500
732032	Tuition Reimbursement Expense	-	-	1,400	-	-	-	-	-
732165	Workshops and Meeting	108	116	119	-	-	-	-	-
730037	Adj Prior Years Exp	560	(509)	-	-	-	-	-	-
730114	Auction Expense	259	434	170	500	500	500	500	500
730121	Bank Charges	41	671	-	750	750	750	750	750
730247	Charge Card Fee	-	-	10	-	-	-	-	-
730303	Clothing Allowance	14,551	15,023	14,368	15,000	31,550	31,550	31,550	31,550
730324	Communications	28,620	27,128	20,085	62,300	50,371	50,550	50,550	50,550
730373	Contracted Services	52,975	58,050	73,125	70,000	88,000	70,000	70,000	70,000
730548	Drug Testing Expense	13,591	13,387	11,339	13,000	13,000	13,000	13,000	13,000
730646	Equipment Maintenance	97,871	45,057	145,083	35,733	150,595	35,733	35,733	35,733

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730674	Evidence Fund NET	92,711	83,726	79,218	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	233	-	1,042	7,000	7,000	7,000	7,000	7,000
730772	Freight and Express	380	501	663	-	-	-	-	-
		365,443	379,957	461,249	600,899	738,361	545,699	445,699	445,699
Commodities									
750427	Photographic Supplies	-	-	-	500	500	500	500	500
750567	Training-Educational Supplies	-	-	-	200	200	200	200	200
750581	Uniforms	14,295	7,346	25,761	5,691	5,691	5,691	5,691	5,691
750049	Computer Supplies	352	-	-	-	-	-	-	-
750063	Custodial Supplies	1,384	969	1,775	2,000	2,000	2,000	2,000	2,000
750070	Deputy Supplies	27,240	9,231	19,231	10,934	10,934	160,934	10,934	10,934
750119	Dry Goods and Clothing	-	-	716	-	-	-	-	-
750154	Expendable Equipment	-	1,175	94,671	102,000	105,900	12,000	12,000	12,000
750170	Other Expendable Equipment	11,262	16,266	15,589	5,880	5,880	5,880	5,880	5,880
750203	Forensic Lab Enhancement	140,304	228,708	37,896	45,000	73,277	45,000	45,000	45,000
750280	Laboratory Supplies	282,459	312,796	231,471	401,792	323,792	401,792	401,792	401,792
750294	Material and Supplies	21,402	9,676	11,338	15,056	15,056	15,056	15,056	15,056
750399	Office Supplies	19,075	15,469	12,705	30,099	30,099	30,099	30,099	30,099
		517,773	601,636	451,152	619,152	573,329	679,152	529,152	529,152
Capital Outlay									
760157	Equipment	71,098	-	37,942	-	38,000	90,000	-	-
		71,098	-	37,942	-	38,000	90,000	-	-
Operating Expenses		**954,314**	**981,593**	**950,342**	**1,220,051**	**1,349,690**	**1,314,851**	**974,851**	**974,851**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	926,163	1,063,482	2,371,754	2,371,754	2,371,754	1,154,483	1,092,329	1,117,046
772618	Equipment Rental	21,691	21,691	21,691	21,691	21,691	21,691	21,691	21,691
773535	Info Tech CLEMIS	46,065	29,277	29,859	38,192	38,192	58,386	58,386	58,386
773630	Info Tech Development	134	11,813	6,415	-	6,417	-	-	-
774636	Info Tech Operations	807,499	849,760	1,142,025	877,052	877,052	1,092,550	1,092,550	1,092,550
774637	Info Tech Managed Print Svcs	20,243	17,126	12,795	17,725	17,725	17,725	17,725	17,725
774677	Insurance Fund	654,936	801,273	792,397	814,382	814,382	856,276	856,276	856,276
776659	Motor Pool Fuel Charges	215,732	201,081	202,746	219,038	219,038	200,300	200,300	200,300
776661	Motor Pool	668,099	662,853	825,887	709,246	709,246	776,200	776,200	776,200
777560	Radio Communications	8,868	1,839	18,581	14,304	14,304	14,304	14,304	14,304
778675	Telephone Communications	220,442	220,030	207,189	219,183	219,183	228,221	228,221	228,221
		3,589,871	3,880,227	5,631,339	5,302,567	5,308,984	4,420,136	4,357,982	4,382,699
Internal Support		**3,589,871**	**3,880,227**	**5,631,339**	**5,302,567**	**5,308,984**	**4,420,136**	**4,357,982**	**4,382,699**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	463,179	628,782	970,975	962,723	1,023,874	1,023,874	1,023,874	1,023,874
		463,179	628,782	970,975	962,723	1,023,874	1,023,874	1,023,874	1,023,874
Transfers/Other Sources (Uses)		**463,179**	**628,782**	**970,975**	**962,723**	**1,023,874**	**1,023,874**	**1,023,874**	**1,023,874**
Grand Total Expenditures		**15,554,118**	**16,429,185**	**18,825,943**	**18,422,083**	**18,836,875**	**18,558,082**	**18,605,223**	**19,071,572**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
State Grants									
615463	Grant Fees and Collections	2,496	27,873	6,875	63,000	84,569	23,000	23,000	23,000
615571	State Operating Grants	-	22,637	21,671	-	-	-	-	-
		2,496	50,510	28,546	63,000	84,569	23,000	23,000	23,000
Charges for Services									
630021	Admission to the Bar	3,250	7,850	3,650	3,600	3,600	3,600	3,600	3,600
630091	Appeals Appellate Court	6,500	1,325	5,000	6,000	6,000	6,000	6,000	6,000
630119	Assumed Names	25,134	21,882	20,010	25,000	25,000	25,000	25,000	25,000
631554	Plat Service Fees	400	-	3	-	-	-	-	-
630147	Board of Canvasser Service Fee	18	6,122	2,084	4,200	4,200	4,200	4,200	4,200
630161	Bond Fees	68,939	68,640	97,006	50,000	50,000	50,000	50,000	50,000
630210	Certified Copies	1,100,402	1,109,916	1,254,020	860,000	860,000	1,060,000	860,000	860,000
630217	Chattel Mortgages	24,015	22,605	25,215	20,000	20,000	20,000	20,000	20,000
630231	Civil Action Entry Fees	332,099	353,402	361,057	315,000	315,000	315,000	315,000	315,000
630287	Co partnership New	570	440	300	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	585	955	485	1,000	1,000	1,000	1,000	1,000
630385	Costs	8,620	24,600	17,420	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	32,094	33,024	37,762	30,000	30,000	30,000	30,000	30,000
630476	Deeds	889,458	879,783	1,097,395	850,000	850,000	850,000	850,000	850,000
630609	Election Filing Fees Late	-	-	-	30,000	30,000	-	-	-
630616	Election Recount Forfeitures	28,250	6,675	-	200	200	200	200	200
630637	Enhanced Access Fees	301,947	306,414	318,921	250,000	250,000	5,000	5,000	5,000
630798	Forfeiture of Bonds	67,658	104,013	102,817	55,000	55,000	55,000	55,000	55,000
630812	Forfeiture of Surety Bonds	10,625	76,983	59,125	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	43,620	50,580	47,025	40,000	40,000	40,000	40,000	40,000
631015	Jury Fees	220,350	242,180	245,150	200,000	200,000	200,000	200,000	200,000
631043	Land Transfer Tax	10,001,896	10,662,744	11,108,078	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000
631064	Late Penalty	55,302	54,105	57,444	-	-	30,000	30,000	30,000
631148	Marriage Fees	10	50	30	-	-	-	-	-
631155	Marriage Licenses	37,355	38,190	39,125	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,485	7,635	8,050	7,500	7,500	7,500	7,500	7,500
631232	Metered Postage Revenue	99,988	87,436	98,850	50,000	50,000	50,000	50,000	50,000
631253	Miscellaneous Revenue	6,317	14,458	14,846	10,500	10,500	10,500	10,500	10,500
631274	Mortgages	639,996	627,354	744,324	550,000	550,000	550,000	550,000	550,000
631281	Motion Fees	222,650	230,810	236,150	230,000	230,000	230,000	230,000	230,000
631295	Nominating Filing Forfeit	3,100	22,000	2,750	11,700	11,700	11,700	11,700	11,700
631323	Notary Commission	23,557	22,091	23,068	20,000	20,000	20,000	20,000	20,000
631414	Order Reinstating Case	60	60	60	-	-	-	-	-
631470	Passport Fees	13,510	14,545	15,870	33,000	33,000	33,000	33,000	33,000
631477	Paternity Judgement Fee	549	765	243	1,000	1,000	1,000	1,000	1,000
631519	Photographs	2,190	2,320	2,710	4,000	4,000	4,000	4,000	4,000
631526	Photostats	488,684	460,859	519,106	265,000	265,000	265,000	265,000	265,000
631652	Qualified Voter File Fees	53	432	233	300	300	300	300	300
631708	Recording Fees Revenue	1,523,614	1,508,342	1,621,522	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
631827	Reimb General	186,070	350,787	2,362,228	142,000	142,000	142,000	142,000	142,000
631841	Reimb of Employee Compensation	-	-	15	-	-	-	-	-

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
631904	Remonumentation Fee	8,252	7,979	8,963	11,000	11,000	11,000	11,000	11,000
632345	Tract Index	238,800	218,170	239,450	100,000	100,000	345,000	345,000	345,000
632429	Voter Registration Application	8	-	35	100	100	100	100	100
630616	Recount Fees	-	(25)	(2,000)	-	-	-	-	-
		16,726,980	17,648,496	20,795,594	15,420,100	15,420,100	15,620,100	15,420,100	15,420,100
ISF External Revenue									
635276	FOIA Fee	27	307	176	-	-	-	-	-
		27	307	176	-	-	-	-	-
Investment Income									
655539	Interest Court Cases	167	655	1,218	-	-	-	-	-
655770	Interest on Investments	249,967	-	-	2,500	2,500	2,500	2,500	2,500
		250,134	655	1,218	2,500	2,500	2,500	2,500	2,500
Other Revenues									
670114	Cash Overages	114	178	78	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	848	848	-	-	-
		114	178	78	848	848	-	-	-
Revenue		**16,979,752**	**17,700,146**	**20,825,612**	**15,486,448**	**15,508,017**	**15,645,600**	**15,445,600**	**15,445,600**
Grand Total Revenues		**16,979,752**	**17,700,146**	**20,825,612**	**15,486,448**	**15,508,017**	**15,645,600**	**15,445,600**	**15,445,600**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,858,992	4,047,197	4,303,997	5,592,662	5,704,526	6,063,945	6,399,316	6,720,039
702030	Holiday	226,044	224,073	249,658	-	-	-	-	-
702050	Annual Leave	301,637	296,873	289,122	-	-	-	-	-
702073	Parental Leave	4,421	5,901	6,424	-	-	-	-	-
702080	Sick Leave	83,484	98,500	157,637	-	-	-	-	-
702086	Comp Time	-	-	3,419	-	-	-	-	-
702110	Per Diem Expense	9,920	628,321	376,669	122,443	122,443	122,443	122,443	122,443
702120	Jury Duty	359	207	906	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	124,850	-	-	-	-	-
702190	Workers Compensation Pay	1,073	624	-	-	-	-	-	-
702200	Death Leave	12,044	5,933	8,762	-	-	-	-	-
702240	Salary Adjustments	(2,186)	(89)	(1,744)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,481	3,086	3,512	-	-	-	-	-
712020	Overtime	42,992	77,388	60,411	41,500	41,500	41,500	41,500	41,500
712040	Holiday Overtime	1,784	1,620	-	-	-	-	-	-
712090	On Call	-	-	9,607	-	-	-	-	-
		4,545,044	5,389,633	5,593,229	5,756,605	5,868,469	6,227,888	6,563,259	6,883,982
Fringe Benefits									
722750	Workers Compensation	6,244	5,745	5,018	5,651	5,775	11,305	9,782	10,331
722760	Group Life	10,162	10,685	11,349	12,256	12,274	13,423	14,144	14,833
722770	Retirement	1,228,222	1,249,258	1,312,428	1,452,789	1,404,851	1,655,591	1,732,616	1,806,001
722780	Hospitalization (Personnel)	819,672	997,239	990,356	1,218,630	1,218,630	1,148,399	1,217,763	1,297,526

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

	Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722790	Social Security	335,655	369,857	407,862	411,040	411,779	453,034	474,545	497,986
722800	Dental	73,177	60,413	62,950	74,309	74,309	73,201	80,230	87,282
722810	Disability	68,670	72,490	74,235	85,037	85,163	93,088	98,191	103,052
722820	Unemployment Insurance (Personnel)	4,374	5,122	2,656	3,364	3,375	3,214	3,264	3,293
722850	Optical	6,755	1,719	2,015	4,242	4,242	4,351	4,351	4,351
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		2,552,929	2,774,112	2,871,073	3,267,319	3,220,399	3,455,605	3,634,886	3,824,654
Personnel		**7,097,973**	**8,163,745**	**8,464,302**	**9,023,924**	**9,088,868**	**9,683,493**	**10,198,145**	**10,708,636**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	550	550	550	550	550
731150	Maintenance Contract	3,533	12,930	5,810	49,000	49,000	49,000	49,000	49,000
731213	Membership Dues	4,056	3,576	3,953	4,595	4,595	4,595	4,595	4,595
731241	Miscellaneous	-	-	-	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	132	376	64	-	-	-	-	-
731346	Personal Mileage	1,897	6,473	4,348	4,214	4,214	4,214	4,214	4,214
731388	Printing	17,000	20,911	62,368	42,102	42,722	42,102	42,102	42,102
731395	Printing County Directory	11,627	-	-	-	-	-	-	-
731458	Professional Services	137,286	84,931	187,481	177,939	177,939	177,939	177,939	177,939
731528	Publishing Legal Notices	-	5,003	5,573	-	-	-	-	-
731626	Rent	8,528	-	-	7,000	7,000	7,000	7,000	7,000
732018	Travel and Conference	24,940	6,080	33,219	22,650	23,528	24,650	24,650	24,650
732020	Travel Employee Taxable Meals	82	30	-	-	-	-	-	-
732165	Workshops and Meeting	13,362	7,123	33,891	12,500	12,500	12,500	12,500	12,500
730121	Bank Charges	-	429	(1,438)	-	-	-	-	-
730240	Cash Shortage	20	-	30	-	-	-	-	-
730247	Charge Card Fee	23,605	28,368	17,037	34,300	34,300	34,300	34,300	34,300
730303	Clothing Allowance	-	-	425	-	-	-	-	-
730373	Contracted Services	-	-	-	-	-	250,000	-	-
730422	Court Transcripts	29,090	31,658	54,947	84,000	84,000	72,000	72,000	72,000
730585	Employee License-Certification	40	20	-	-	-	-	-	-
730646	Equipment Maintenance	1,754	1,260	4,799	8,500	8,500	8,500	8,500	8,500
730709	Fees - Per Diems	91,200	38,094	-	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	-	-	-	200	200	200	200	200
730240	Cash Shortage	-	20	21	-	-	-	-	-
731241	Miscellaneous	-	45	15	-	-	-	-	-
		368,152	247,327	412,543	453,550	455,048	693,550	443,550	443,550
Commodities									
750126	Election Supplies	362,564	1,374,237	659,581	596,805	596,805	771,805	821,805	821,805
750154	Expendable Equipment	1,617	-	-	13,000	13,000	13,000	13,000	13,000
750170	Other Expendable Equipment	-	2,978	-	-	-	-	-	-
750287	Maintenance Supplies	-	-	575	-	-	-	-	-
750294	Material and Supplies	2,474	423	780	60,000	60,000	60,000	60,000	60,000
750392	Metered Postage Expense	113,600	223,684	227,643	147,587	147,587	147,587	147,587	147,587
750399	Office Supplies	32,576	40,128	26,880	56,670	60,530	56,670	56,670	56,670
		512,830	1,641,449	915,459	874,062	877,922	1,049,062	1,099,062	1,099,062

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760156	Office Equipment	499	-	-	-	5,000	-	-	-
		499	-	-	-	5,000	-	-	-
Operating Expenses		**881,481**	**1,888,776**	**1,328,002**	**1,327,612**	**1,337,970**	**1,742,612**	**1,542,612**	**1,542,612**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	766,236	821,733	1,167,132	1,167,132	1,167,132	1,061,646	1,004,567	1,027,310
772618	Equipment Rental	29,914	29,049	22,343	28,183	28,183	28,183	28,183	28,183
773630	Info Tech Development	302,270	585,835	691,386	-	691,412	-	-	-
774636	Info Tech Operations	507,880	742,005	726,678	658,542	736,792	840,950	840,950	840,950
774637	Info Tech Managed Print Svcs	14,070	20,405	13,476	20,157	20,157	20,157	20,157	20,157
774677	Insurance Fund	19,900	40,748	40,561	40,189	40,189	41,645	41,645	41,645
775754	Maintenance Department Charges	19,459	38,222	42,123	-	42,131	-	-	-
776661	Motor Pool	1,541	2,061	1,451	3,268	3,268	1,900	1,900	1,900
778675	Telephone Communications	74,021	75,941	68,493	73,736	73,736	75,443	75,443	75,443
		1,735,291	2,355,999	2,773,643	1,991,207	2,803,000	2,069,924	2,012,845	2,035,588
Internal Support		**1,735,291**	**2,355,999**	**2,773,643**	**1,991,207**	**2,803,000**	**2,069,924**	**2,012,845**	**2,035,588**
Grand Total Expenditures		**9,714,746**	**12,408,521**	**12,565,947**	**12,342,743**	**13,229,838**	**13,496,029**	**13,753,602**	**14,286,835**

Department:	County Clerk / Register of Deeds
Division:	Clerk Register of Deeds Administration
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
ISF External Revenue									
635276	FOIA Fee	27	307	176	-	-	-	-	-
		27	307	176	-	-	-	-	-
Revenue		**27**	**307**	**176**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**27**	**307**	**176**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	402,904	402,000	440,967	534,409	541,787	561,626	587,999	611,896
702030	Holiday	13,511	14,124	13,262	-	-	-	-	-
702050	Annual Leave	13,599	13,554	8,073	-	-	-	-	-
702080	Sick Leave	6,437	6,072	5,701	-	-	-	-	-
702200	Death Leave	-	-	713	-	-	-	-	-
702300	Disaster Non-Prod Salaries	281	-	-	-	-	-	-	-
		436,731	435,750	468,716	534,409	541,787	561,626	587,999	611,896
Fringe Benefits									
722750	Workers Compensation	393	347	281	321	368	337	353	367
722760	Group Life	1,034	997	1,072	1,099	1,117	1,155	1,206	1,250
722770	Retirement	110,259	107,021	113,297	118,516	70,254	130,076	135,403	140,128
722780	Hospitalization (Personnel)	27,958	21,079	21,891	32,822	32,822	23,069	24,462	26,064
722790	Social Security	32,363	32,748	35,531	36,855	37,419	39,383	38,071	39,493
722800	Dental	4,465	2,489	2,492	3,005	3,005	2,434	2,634	2,891
722810	Disability	4,697	4,320	4,362	7,636	7,762	8,035	8,389	8,702
722820	Unemployment Insurance (Personnel)	273	296	147	321	325	298	300	300
722850	Optical	333	45	60	136	136	179	179	179
		181,775	169,342	179,133	200,710	153,207	204,964	210,996	219,374
Personnel		**618,507**	**605,092**	**647,850**	**735,119**	**694,994**	**766,590**	**798,995**	**831,270**
Operating Expenses									
Contractual Services									
731213	Membership Dues	2,505	1,250	1,734	2,200	2,200	2,200	2,200	2,200
731339	Periodicals Books Publ Sub	132	376	64	-	-	-	-	-
731346	Personal Mileage	73	1,046	304	832	832	832	832	832
731388	Printing	147	720	-	4,068	4,068	4,068	4,068	4,068
731395	Printing County Directory	11,627	-	-	-	-	-	-	-
732018	Travel and Conference	7,410	3,598	8,577	6,000	6,000	6,000	6,000	6,000
732020	Travel Employee Taxable Meals	-	15	-	-	-	-	-	-
732165	Workshops and Meeting	40	200	80	1,500	1,500	1,500	1,500	1,500
730422	Court Transcripts	70	-	-	-	-	-	-	-
730772	Freight and Express	-	-	-	200	200	200	200	200
		22,004	7,206	10,760	14,800	14,800	14,800	14,800	14,800

Department:	County Clerk / Register of Deeds
Division:	Clerk Register of Deeds Administration
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750154	Expendable Equipment	-	-	-	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,509	2,868	1,222	1,500	1,500	1,500	1,500	1,500
		2,509	2,868	1,222	2,500	2,500	2,500	2,500	2,500
Operating Expenses		**24,513**	**10,074**	**11,982**	**17,300**	**17,300**	**17,300**	**17,300**	**17,300**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	30,771	32,738	46,168	46,168	46,168	48,796	46,173	47,218
774636	Info Tech Operations	16,987	13,122	18,873	26,898	26,898	26,898	26,898	26,898
774637	Info Tech Managed Print Svcs	550	742	609	644	644	644	644	644
774677	Insurance Fund	2,010	1,413	1,847	1,830	1,830	1,896	1,896	1,896
775754	Maintenance Department Charges	168	-	2,007	-	2,013	-	-	-
776661	Motor Pool	941	1,136	875	2,187	2,187	1,100	1,100	1,100
778675	Telephone Communications	2,670	2,777	2,979	2,601	2,601	3,021	3,021	3,021
		54,098	51,928	73,359	80,328	82,341	82,355	79,732	80,777
Internal Support		**54,098**	**51,928**	**73,359**	**80,328**	**82,341**	**82,355**	**79,732**	**80,777**
Grand Total Expenditures		**697,118**	**667,094**	**733,190**	**832,746**	**794,634**	**866,245**	**896,027**	**929,347**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
State Grants									
615463	Grant Fees and Collections	2,496	27,873	6,875	63,000	84,569	23,000	23,000	23,000
615571	State Operating Grants	-	22,637	21,671	-	-	-	-	-
		2,496	50,510	28,546	63,000	84,569	23,000	23,000	23,000
Charges for Services									
630021	Admission to the Bar	3,250	7,850	3,650	3,600	3,600	3,600	3,600	3,600
630091	Appeals Appellate Court	6,500	1,325	5,000	6,000	6,000	6,000	6,000	6,000
630119	Assumed Names	25,134	21,882	20,010	25,000	25,000	25,000	25,000	25,000
630161	Bond Fees	68,939	68,640	97,006	50,000	50,000	50,000	50,000	50,000
630210	Certified Copies	1,100,402	1,109,916	1,254,020	860,000	860,000	1,060,000	860,000	860,000
630231	Civil Action Entry Fees	332,099	353,402	361,057	315,000	315,000	315,000	315,000	315,000
630287	Co partnership New	570	440	300	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	585	955	485	1,000	1,000	1,000	1,000	1,000
630385	Costs	8,620	24,600	17,420	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	32,094	33,024	37,762	30,000	30,000	30,000	30,000	30,000
630798	Forfeiture of Bonds	67,658	104,013	102,817	55,000	55,000	55,000	55,000	55,000
630812	Forfeiture of Surety Bonds	10,625	76,983	59,125	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	43,620	50,580	47,025	40,000	40,000	40,000	40,000	40,000
631015	Jury Fees	220,350	242,180	245,150	200,000	200,000	200,000	200,000	200,000
631148	Marriage Fees	10	50	30	-	-	-	-	-
631155	Marriage Licenses	37,355	38,190	39,125	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,485	7,635	8,050	7,500	7,500	7,500	7,500	7,500
631232	Metered Postage Revenue	99,988	87,702	101,005	50,000	50,000	50,000	50,000	50,000
631253	Miscellaneous Revenue	3,871	3,436	12,151	10,000	10,000	10,000	10,000	10,000
631281	Motion Fees	222,650	230,810	236,150	230,000	230,000	230,000	230,000	230,000
631323	Notary Commission	23,557	22,091	23,068	20,000	20,000	20,000	20,000	20,000
631414	Order Reinstating Case	60	60	60	-	-	-	-	-
631477	Paternity Judgement Fee	549	765	243	1,000	1,000	1,000	1,000	1,000
631526	Photostats	463,339	433,794	489,740	250,000	250,000	250,000	250,000	250,000
631827	Reimb General	9,566	1,895	-	-	-	-	-	-
		2,791,876	2,922,217	3,160,449	2,198,100	2,198,100	2,398,100	2,198,100	2,198,100
Investment Income									
655539	Interest Court Cases	167	655	1,218	-	-	-	-	-
655770	Interest on Investments	249,967	-	-	2,500	2,500	2,500	2,500	2,500
		250,134	655	1,218	2,500	2,500	2,500	2,500	2,500
Other Revenues									
670114	Cash Overages	35	81	10	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	848	848	-	-	-
		35	81	10	848	848	-	-	-
Revenue		**3,044,541**	**2,973,464**	**3,190,223**	**2,264,448**	**2,286,017**	**2,423,600**	**2,223,600**	**2,223,600**
Grand Total Revenues		**3,044,541**	**2,973,464**	**3,190,223**	**2,264,448**	**2,286,017**	**2,423,600**	**2,223,600**	**2,223,600**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,720,016	1,827,429	1,912,672	2,622,607	2,727,093	2,850,924	3,019,380	3,186,928
702030	Holiday	107,044	103,648	118,238	-	-	-	-	-
702050	Annual Leave	143,812	139,154	147,943	-	-	-	-	-
702073	Parental Leave	4,421	-	6,424	-	-	-	-	-
702080	Sick Leave	35,997	48,336	79,111	-	-	-	-	-
702086	Comp Time	-	-	279	-	-	-	-	-
702120	Jury Duty	359	207	733	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	64,000	-	-	-	-	-
702190	Workers Compensation Pay	-	40	-	-	-	-	-	-
702200	Death Leave	9,031	2,153	5,557	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,100	996	3,278	-	-	-	-	-
712020	Overtime	15,009	2,858	5,729	3,000	3,000	3,000	3,000	3,000
		2,037,788	2,124,822	2,343,963	2,625,607	2,730,093	2,853,924	3,022,380	3,189,928
Fringe Benefits									
722750	Workers Compensation	1,830	1,689	1,395	1,694	1,771	7,003	5,212	5,495
722760	Group Life	4,586	4,891	5,154	5,598	5,598	6,220	6,572	6,928
722770	Retirement	554,186	559,882	591,684	683,856	684,180	788,289	826,913	865,243
722780	Hospitalization (Personnel)	455,496	563,872	528,044	681,791	681,791	609,351	646,156	688,479
722790	Social Security	147,915	152,717	169,260	188,957	189,132	209,018	221,299	233,491
722800	Dental	39,663	33,762	33,998	41,357	41,357	39,705	43,641	47,382
722810	Disability	31,596	33,483	34,426	38,844	38,844	43,067	45,598	48,109
722820	Unemployment Insurance (Personnel)	2,038	2,377	1,160	1,582	1,589	1,511	1,540	1,562
722850	Optical	3,747	983	1,095	2,389	2,389	2,974	2,974	2,974
		1,241,057	1,353,656	1,366,216	1,646,069	1,646,652	1,707,138	1,799,904	1,899,663
Personnel		**3,278,845**	**3,478,477**	**3,710,179**	**4,271,676**	**4,376,745**	**4,561,061**	**4,822,284**	**5,089,591**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	400	400	400	400	400
731213	Membership Dues	306	525	405	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	-	36	1,250	1,250	1,250	1,250	1,250
731388	Printing	16,130	17,841	58,864	31,434	32,054	31,434	31,434	31,434
731458	Professional Services	708	708	1,484	35,239	35,239	35,239	35,239	35,239
732018	Travel and Conference	7,115	1,641	7,231	5,950	6,828	7,950	7,950	7,950
732020	Travel Employee Taxable Meals	82	-	-	-	-	-	-	-
732165	Workshops and Meeting	23	-	-	500	500	500	500	500
730121	Bank Charges	-	429	(1,438)	-	-	-	-	-
730240	Cash Shortage	20	-	-	-	-	-	-	-
730247	Charge Card Fee	19,010	21,324	13,665	26,000	26,000	26,000	26,000	26,000
730373	Contracted Services	-	-	-	-	-	250,000	-	-
730422	Court Transcripts	29,020	31,658	54,947	84,000	84,000	72,000	72,000	72,000

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730585	Employee License-Certification	-	20	-	-	-	-	-	-
730646	Equipment Maintenance	1,444	950	4,799	4,000	4,000	4,000	4,000	4,000
730240	Cash Shortage	-	20	21	-	-	-	-	-
731241	Miscellaneous	-	45	15	-	-	-	-	-
		73,858	75,161	140,027	189,773	191,271	429,773	179,773	179,773
Commodities									
750154	Expendable Equipment	1,161	-	-	6,000	6,000	6,000	6,000	6,000
750170	Other Expendable Equipment	-	2,978	-	-	-	-	-	-
750287	Maintenance Supplies	-	-	575	-	-	-	-	-
750392	Metered Postage Expense	83,542	73,947	84,084	103,887	103,887	103,887	103,887	103,887
750399	Office Supplies	13,918	15,246	14,067	33,000	36,860	33,000	33,000	33,000
		98,621	92,171	98,725	142,887	146,747	142,887	142,887	142,887
Capital Outlay									
760156	Office Equipment	-	-	-	-	5,000	-	-	-
		-	-	-	-	5,000	-	-	-
Operating Expenses		**172,479**	**167,332**	**238,753**	**332,660**	**343,018**	**572,660**	**322,660**	**322,660**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	291,582	310,824	445,965	445,964	445,965	301,656	285,432	291,899
772618	Equipment Rental	21,700	20,835	16,742	19,969	19,969	19,969	19,969	19,969
773630	Info Tech Development	295,218	518,072	609,010	-	609,020	-	-	-
774636	Info Tech Operations	403,897	396,921	436,939	424,212	502,462	424,536	424,536	424,536
774637	Info Tech Managed Print Svcs	6,984	7,589	7,255	7,710	7,710	7,710	7,710	7,710
774677	Insurance Fund	9,272	18,624	18,757	18,585	18,585	19,259	19,259	19,259
775754	Maintenance Department Charges	347	1,175	2,042	-	2,040	-	-	-
778675	Telephone Communications	26,740	26,038	26,004	24,873	24,873	25,401	25,401	25,401
		1,055,740	1,300,078	1,562,713	941,313	1,630,624	798,531	782,307	788,774
Internal Support		**1,055,740**	**1,300,078**	**1,562,713**	**941,313**	**1,630,624**	**798,531**	**782,307**	**788,774**
Grand Total Expenditures		**4,507,065**	**4,945,887**	**5,511,644**	**5,545,649**	**6,350,386**	**5,932,252**	**5,927,252**	**6,201,025**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630147	Board of Canvasser Service Fee	18	6,122	2,084	4,200	4,200	4,200	4,200	4,200
630609	Election Filing Fees Late	-	-	-	30,000	30,000	-	-	-
630616	Election Recount Forfeitures	28,250	6,675	-	200	200	200	200	200
631064	Late Penalty	55,302	54,105	57,444	-	-	30,000	30,000	30,000
631253	Miscellaneous Revenue	142	68	54	-	-	-	-	-
631295	Nominating Filing Forfeit	3,100	22,000	2,750	11,700	11,700	11,700	11,700	11,700
631470	Passport Fees	13,510	14,545	15,870	33,000	33,000	33,000	33,000	33,000
631519	Photographs	2,190	2,320	2,710	4,000	4,000	4,000	4,000	4,000
631526	Photostats	136	22	108	-	-	-	-	-
631652	Qualified Voter File Fees	53	432	233	300	300	300	300	300
631827	Reimb General	176,504	348,892	2,362,228	140,000	140,000	140,000	140,000	140,000
632429	Voter Registration Application	8	-	35	100	100	100	100	100
630616	Recount Fees	-	(25)	(2,000)	-	-	-	-	-
		279,214	455,156	2,441,517	223,500	223,500	223,500	223,500	223,500
Revenue		**279,214**	**455,156**	**2,441,517**	**223,500**	**223,500**	**223,500**	**223,500**	**223,500**
Grand Total Revenues		**279,214**	**455,156**	**2,441,517**	**223,500**	**223,500**	**223,500**	**223,500**	**223,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	577,891	617,138	663,997	770,829	770,829	877,569	929,079	971,531
702030	Holiday	32,500	35,976	39,237	-	-	-	-	-
702050	Annual Leave	45,118	40,214	38,512	-	-	-	-	-
702080	Sick Leave	13,129	15,212	25,488	-	-	-	-	-
702086	Comp Time	-	-	3,140	-	-	-	-	-
702110	Per Diem Expense	9,650	628,141	376,489	121,943	121,943	121,943	121,943	121,943
702140	Other Miscellaneous Salaries	-	-	17,350	-	-	-	-	-
702190	Workers Compensation Pay	1,073	584	-	-	-	-	-	-
702200	Death Leave	1,852	1,736	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	812	-	-	-	-	-	-	-
712020	Overtime	27,973	74,146	54,681	28,500	28,500	28,500	28,500	28,500
712040	Holiday Overtime	1,784	1,620	-	-	-	-	-	-
712090	On Call	-	-	9,607	-	-	-	-	-
		711,781	1,414,766	1,228,501	921,272	921,272	1,028,012	1,079,522	1,121,974
Fringe Benefits									
722750	Workers Compensation	641	626	499	462	463	527	557	583
722760	Group Life	1,548	1,684	1,760	1,771	1,771	2,016	2,134	2,229
722770	Retirement	199,371	217,832	222,639	210,701	210,701	251,121	263,571	273,822
722780	Hospitalization (Personnel)	81,911	114,588	113,190	125,672	125,672	132,355	140,349	149,542
722790	Social Security	53,490	78,844	87,272	58,968	58,968	69,314	73,134	76,410
722800	Dental	7,257	6,392	6,452	7,164	7,164	7,542	8,275	8,996
722810	Disability	10,897	11,844	11,717	12,292	12,292	13,994	14,815	15,492

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722820	Unemployment Insurance (Personnel)	702	872	621	462	463	465	474	476
722850	Optical	698	204	208	435	435	313	313	313
		356,514	432,885	444,358	417,928	417,928	477,647	503,622	527,862
Personnel		**1,068,295**	**1,847,652**	**1,672,859**	**1,339,199**	**1,339,200**	**1,505,659**	**1,583,143**	**1,649,836**
Operating Expenses									
Contractual Services									
731213	Membership Dues	305	380	474	420	420	420	420	420
731346	Personal Mileage	1,733	5,286	3,971	1,800	1,800	1,800	1,800	1,800
731388	Printing	723	2,311	600	2,198	2,198	2,198	2,198	2,198
731458	Professional Services	133,344	83,030	185,997	133,700	133,700	133,700	133,700	133,700
731528	Publishing Legal Notices	-	5,003	5,573	-	-	-	-	-
731626	Rent	8,528	-	-	7,000	7,000	7,000	7,000	7,000
732018	Travel and Conference	4,405	702	10,965	4,500	4,500	4,500	4,500	4,500
732165	Workshops and Meeting	13,299	6,923	33,811	10,500	10,500	10,500	10,500	10,500
730247	Charge Card Fee	658	1,001	471	1,300	1,300	1,300	1,300	1,300
730303	Clothing Allowance	-	-	425	-	-	-	-	-
730585	Employee License-Certification	20	-	-	-	-	-	-	-
730709	Fees - Per Diems	91,200	38,094	-	5,000	5,000	5,000	5,000	5,000
		254,215	142,730	242,287	166,418	166,418	166,418	166,418	166,418
Commodities									
750126	Election Supplies	362,564	1,374,237	659,581	596,805	596,805	771,805	821,805	821,805
750294	Material and Supplies	2,072	423	373	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage Expense	13,861	133,956	120,804	15,000	15,000	15,000	15,000	15,000
750399	Office Supplies	7,049	12,803	4,491	4,000	4,000	4,000	4,000	4,000
		385,546	1,521,418	785,248	620,805	620,805	795,805	845,805	845,805
Capital Outlay									
760156	Office Equipment	499	-	-	-	-	-	-	-
		499	-	-	-	-	-	-	-
Operating Expenses		**640,260**	**1,664,148**	**1,027,535**	**787,223**	**787,223**	**962,223**	**1,012,223**	**1,012,223**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	210,742	224,545	316,659	316,659	316,659	412,620	390,438	399,275
773630	Info Tech Development	6,970	28,095	52,286	-	52,295	-	-	-
774636	Info Tech Operations	69,220	129,979	81,434	189,656	189,656	189,656	189,656	189,656
774637	Info Tech Managed Print Svcs	5,343	10,547	4,263	10,174	10,174	10,174	10,174	10,174
774677	Insurance Fund	2,507	5,249	5,492	5,441	5,441	5,638	5,638	5,638
775754	Maintenance Department Charges	15,916	36,248	37,947	-	37,950	-	-	-
776661	Motor Pool	600	925	576	1,081	1,081	800	800	800
778675	Telephone Communications	24,625	27,389	20,575	26,344	26,344	28,051	28,051	28,051
		335,923	462,976	519,231	549,355	639,600	646,939	624,757	633,594

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support	335,923	462,976	519,231	549,355	639,600	646,939	624,757	633,594
Grand Total Expenditures	2,044,478	3,974,775	3,219,625	2,675,777	2,766,022	3,114,821	3,220,123	3,295,653

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Register of Deeds	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631554	Plat Service Fees	400	-	3	-	-	-	-	-
630217	Chattel Mortgages	24,015	22,605	25,215	20,000	20,000	20,000	20,000	20,000
630476	Deeds	889,458	879,783	1,097,395	850,000	850,000	850,000	850,000	850,000
630637	Enhanced Access Fees	301,947	306,414	318,921	250,000	250,000	5,000	5,000	5,000
631043	Land Transfer Tax	10,001,896	10,662,744	11,108,078	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000
631253	Miscellaneous Revenue	2,304	10,690	485	500	500	500	500	500
631274	Mortgages	639,996	627,354	744,324	550,000	550,000	550,000	550,000	550,000
631526	Photostats	25,209	27,043	29,258	15,000	15,000	15,000	15,000	15,000
631708	Recording Fees Revenue	1,523,614	1,508,342	1,621,522	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
631827	Reimb General	-	-	-	2,000	2,000	2,000	2,000	2,000
631841	Reimb of Employee Compensation	-	-	15	-	-	-	-	-
631904	Remonumentation Fee	8,252	7,979	8,963	11,000	11,000	11,000	11,000	11,000
632345	Tract Index	238,800	218,170	239,450	100,000	100,000	345,000	345,000	345,000
		13,655,891	14,271,123	15,193,628	12,998,500	12,998,500	12,998,500	12,998,500	12,998,500
Other Revenues									
670114	Cash Overages	79	97	68	-	-	-	-	-
		79	97	68	-	-	-	-	-
Revenue		**13,655,970**	**14,271,220**	**15,193,696**	**12,998,500**	**12,998,500**	**12,998,500**	**12,998,500**	**12,998,500**
Grand Total Revenues		**13,655,970**	**14,271,220**	**15,193,696**	**12,998,500**	**12,998,500**	**12,998,500**	**12,998,500**	**12,998,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,067,922	1,104,033	1,189,044	1,492,047	1,492,047	1,590,558	1,670,322	1,747,695
702030	Holiday	67,239	64,704	72,680	-	-	-	-	-
702050	Annual Leave	90,366	94,381	84,260	-	-	-	-	-
702073	Parental Leave	-	5,901	-	-	-	-	-	-
702080	Sick Leave	25,268	27,301	43,866	-	-	-	-	-
702120	Jury Duty	-	-	174	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	40,000	-	-	-	-	-
702200	Death Leave	1,161	2,044	2,492	-	-	-	-	-
702240	Salary Adjustments	(2,186)	(89)	(1,744)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,221	2,090	235	-	-	-	-	-
712020	Overtime	9	384	-	10,000	10,000	10,000	10,000	10,000
		1,251,001	1,300,750	1,431,006	1,502,047	1,502,047	1,600,558	1,680,322	1,757,695
Fringe Benefits									
722750	Workers Compensation	3,284	2,993	2,772	3,070	3,070	3,329	3,544	3,765
722760	Group Life	2,750	2,852	3,085	3,431	3,431	3,653	3,836	4,011
722770	Retirement	335,379	334,747	354,135	397,215	397,215	439,521	458,240	476,377
722780	Hospitalization (Personnel)	232,312	270,917	299,701	334,420	334,420	340,176	360,723	384,351
722790	Social Security	93,835	97,081	106,765	114,142	114,142	122,443	128,545	134,464

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Register of Deeds	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722800	Dental	19,784	16,098	18,229	20,194	20,194	20,846	22,675	24,801
722810	Disability	19,754	21,010	21,800	23,792	23,792	25,363	26,635	27,869
722820	Unemployment Insurance (Personnel)	1,253	1,450	672	895	895	843	852	856
722850	Optical	1,834	449	626	1,137	1,137	791	791	791
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		710,185	749,183	809,989	898,297	898,297	956,965	1,005,841	1,057,284
Personnel		**1,961,186**	**2,049,933**	**2,240,995**	**2,400,344**	**2,400,344**	**2,557,523**	**2,686,163**	**2,814,980**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	150	150	150	150	150
731213	Membership Dues	940	1,421	1,340	975	975	975	975	975
731346	Personal Mileage	91	141	37	232	232	232	232	232
731388	Printing	-	39	2,904	2,392	2,392	2,392	2,392	2,392
731458	Professional Services	3,235	1,193	-	9,000	9,000	9,000	9,000	9,000
732018	Travel and Conference	6,010	139	6,446	6,000	6,000	6,000	6,000	6,000
732020	Travel Employee Taxable Meals	-	15	-	-	-	-	-	-
730240	Cash Shortage	-	-	30	-	-	-	-	-
730247	Charge Card Fee	3,937	6,043	2,901	7,000	7,000	7,000	7,000	7,000
730585	Employee License-Certification	20	-	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	500	500	500	500	500
		14,233	8,990	13,659	26,249	26,249	26,249	26,249	26,249
Commodities									
750154	Expendable Equipment	456	-	-	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	6,197	5,782	5,948	13,700	13,700	13,700	13,700	13,700
750399	Office Supplies	8,442	8,474	5,820	16,502	16,502	16,502	16,502	16,502
		15,094	14,256	11,768	36,202	36,202	36,202	36,202	36,202
Operating Expenses		**29,327**	**23,246**	**25,427**	**62,451**	**62,451**	**62,451**	**62,451**	**62,451**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	162,176	177,382	250,147	250,147	250,147	209,231	197,983	202,464
772618	Equipment Rental	8,214	8,214	5,602	8,214	8,214	8,214	8,214	8,214
773630	Info Tech Development	-	39,421	30,090	-	30,097	-	-	-
774636	Info Tech Operations	-	184,207	173,132	-	-	182,084	182,084	182,084
774637	Info Tech Managed Print Svcs	1,111	1,384	1,196	1,523	1,523	1,523	1,523	1,523
774677	Insurance Fund	5,394	14,359	13,512	13,388	13,388	13,873	13,873	13,873
775754	Maintenance Department Charges	3,027	799	127	-	128	-	-	-
778675	Telephone Communications	18,480	18,478	17,675	18,406	18,406	17,710	17,710	17,710
		198,403	444,243	491,481	291,678	321,903	432,635	421,387	425,868
Internal Support		**198,403**	**444,243**	**491,481**	**291,678**	**321,903**	**432,635**	**421,387**	**425,868**
Grand Total Expenditures		**2,188,915**	**2,517,422**	**2,757,903**	**2,754,473**	**2,784,698**	**3,052,609**	**3,170,001**	**3,303,299**

Department:	County Clerk / Register of Deeds
Division:	Jury Commission
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	-	17,725	17,725	18,434	19,877	21,371
702110	Per Diem Expense	270	180	180	500	500	500	500	500
		270	180	180	18,225	18,225	18,934	20,377	21,871
Fringe Benefits									
722750	Workers Compensation	-	-	-	11	11	11	12	13
722770	Retirement	-	-	-	495	495	550	593	638
722790	Social Security	21	14	14	257	257	267	288	310
722820	Unemployment Insurance (Personnel)	-	-	-	11	11	10	10	10
		21	14	14	774	774	838	904	971
Personnel		**291**	**194**	**194**	**18,999**	**18,999**	**19,772**	**21,281**	**22,843**
Operating Expenses									
Contractual Services									
731241	Miscellaneous	-	-	-	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	-	-	100	100	100	100	100
731388	Printing	-	-	-	1,585	1,585	1,585	1,585	1,585
		-	-	-	2,685	2,685	2,685	2,685	2,685
Commodities									
750392	Metered Postage Expense	10,001	10,000	16,808	15,000	15,000	15,000	15,000	15,000
750399	Office Supplies	-	-	-	250	250	250	250	250
		10,001	10,000	16,808	15,250	15,250	15,250	15,250	15,250
Operating Expenses		**10,001**	**10,000**	**16,808**	**17,935**	**17,935**	**17,935**	**17,935**	**17,935**
Internal Support									
Internal Services									
773630	Info Tech Development	83	248	-	-	-	-	-	-
774677	Insurance Fund	67	115	-	-	-	-	-	-
		150	362	-	-	-	-	-	-
Internal Support		**150**	**362**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**10,441**	**10,556**	**17,002**	**36,934**	**36,934**	**37,707**	**39,216**	**40,778**

Department:	County Clerk / Register of Deeds
Division:	Micrographics
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	90,259	96,596	97,318	155,046	155,046	164,834	172,659	180,617
702030	Holiday	5,750	5,620	6,241	-	-	-	-	-
702050	Annual Leave	8,742	9,570	10,334	-	-	-	-	-
702080	Sick Leave	2,654	1,579	3,470	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	3,500	-	-	-	-	-
702300	Disaster Non-Prod Salaries	68	-	-	-	-	-	-	-
		107,473	113,366	120,863	155,046	155,046	164,834	172,659	180,617
Fringe Benefits									
722750	Workers Compensation	97	90	71	93	93	99	104	108
722760	Group Life	244	261	278	357	357	378	397	415
722770	Retirement	29,027	29,777	30,673	42,005	42,005	46,033	47,897	49,792
722780	Hospitalization (Personnel)	21,996	26,784	27,531	43,924	43,924	43,448	46,073	49,090
722790	Social Security	8,030	8,453	9,021	11,861	11,861	12,610	13,208	13,817
722800	Dental	2,007	1,672	1,778	2,590	2,590	2,674	3,005	3,212
722810	Disability	1,725	1,832	1,930	2,472	2,472	2,628	2,753	2,880
722820	Unemployment Insurance (Personnel)	107	126	56	93	93	87	88	89
722850	Optical	143	38	26	146	146	95	95	95
		63,377	69,032	71,362	103,541	103,541	108,053	113,620	119,499
Personnel		**170,850**	**182,398**	**192,226**	**258,587**	**258,587**	**272,887**	**286,279**	**300,116**
Operating Expenses									
Contractual Services									
731150	Maintenance Contract	3,533	12,930	5,810	49,000	49,000	49,000	49,000	49,000
731388	Printing	-	-	-	425	425	425	425	425
732018	Travel and Conference	-	-	-	200	200	200	200	200
730646	Equipment Maintenance	310	310	-	4,000	4,000	4,000	4,000	4,000
		3,843	13,240	5,810	53,625	53,625	53,625	53,625	53,625
Commodities									
750294	Material and Supplies	401	-	408	55,000	55,000	55,000	55,000	55,000
750399	Office Supplies	658	736	1,280	1,418	1,418	1,418	1,418	1,418
		1,059	736	1,688	56,418	56,418	56,418	56,418	56,418
Operating Expenses		**4,901**	**13,976**	**7,498**	**110,043**	**110,043**	**110,043**	**110,043**	**110,043**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	70,965	76,245	108,193	108,193	108,193	89,343	84,540	86,454
774636	Info Tech Operations	17,776	17,776	16,300	17,776	17,776	17,776	17,776	17,776
774637	Info Tech Managed Print Svcs	82	142	153	106	106	106	106	106
774677	Insurance Fund	650	989	954	945	945	979	979	979
778675	Telephone Communications	1,505	1,260	1,260	1,512	1,512	1,260	1,260	1,260
		90,978	96,412	126,860	128,532	128,532	109,464	104,661	106,575

Department:	County Clerk / Register of Deeds
Division:	Micrographics
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support	90,978	96,412	126,860	128,532	128,532	109,464	104,661	106,575
Grand Total Expenditures	266,729	292,786	326,584	497,162	497,162	492,394	500,983	516,734

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Property Taxes									
601208	Delinquent Tax Prior Years	1,841	3,033	(423)	-	-	-	-	-
601525	Payment in Lieu of Taxes	647,009	614,116	674,715	600,000	600,000	600,000	600,000	600,000
601637	Property Tax Levy	1,018,833	1,421,667	1,626,576	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
601851	Trailer Tax Revenue	1,893	-	-	-	-	-	-	-
601130	Land Bank Tax Capture	-	-	2,010	-	-	-	-	-
		1,669,575	2,038,816	2,302,878	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Grants									
610313	Federal Operating Grants	-	-	311,729	-	-	-	-	-
		-	-	311,729	-	-	-	-	-
Charges for Services									
630014	Administration Fees	645,370	435,223	502,363	600,000	600,000	600,000	600,000	600,000
630161	Bond Fees	-	-	-	100	100	100	100	100
630238	Civil Action Service Fees	201,572	195,653	131,643	400,000	400,000	400,000	400,000	400,000
630476	Deeds	123,569	122,879	123,456	150,000	150,000	150,000	150,000	150,000
630784	Foreclosure Notification Fee	262,551	287,909	239,352	300,000	300,000	300,000	300,000	300,000
631127	Maintenance Contracts	902	80,332	88,209	40,000	40,000	40,000	40,000	40,000
631253	Miscellaneous Revenue	92,492	30,338	5,126	-	-	-	-	-
631526	Photostats	670	180	153	1,000	1,000	1,000	1,000	1,000
631645	Pymts Other Than Anticipated	77,765	4,750,514	6,830,582	200,000	5,280,000	200,000	200,000	200,000
631694	Recording Fee Forfeiture Certi	206,229	194,343	167,185	200,000	200,000	200,000	200,000	200,000
631701	Recording Fee Redemption Certi	206,379	194,368	167,215	200,000	200,000	200,000	200,000	200,000
632016	Sale of Publications	29	62	-	-	-	-	-	-
632079	Service Fees	6,375	5,333	5,150	5,000	5,000	5,000	5,000	5,000
632240	Tax Reverted Land Co Portion	19,225	29,535	12,500	20,000	20,000	20,000	20,000	20,000
632247	Tax Searches and Cert of Plats	5	-	-	-	-	-	-	-
632254	Tax Statements	74,809	67,129	76,117	80,000	80,000	80,000	80,000	80,000
632338	Title Search Fees	1,203,821	1,139,092	976,952	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
631526	Photostats	-	135	-	-	-	-	-	-
631547	Plan Review Fees	(206)	-	-	-	-	-	-	-
631743	Refunds Miscellaneous	-	(262)	-	-	-	-	-	-
		3,121,558	7,532,765	9,326,002	3,396,100	8,476,100	3,396,100	3,396,100	3,396,100
ISF External Revenue									
635276	FOIA Fee	21,535	16,775	10,463	15,000	15,000	15,000	15,000	15,000
		21,535	16,775	10,463	15,000	15,000	15,000	15,000	15,000
Investment Income									
655077	Accrued Interest Adjustments	(43,617)	27,992	-	-	-	-	-	-
655385	Income from Investments	693,110	648,363	2,771,169	300,000	300,000	600,000	600,000	600,000
655462	Increase Market Value Investment	(895,677)	895,677	-	-	-	-	-	-
		(246,185)	1,572,032	2,771,169	300,000	300,000	600,000	600,000	600,000

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	540,194	-	-	-	-	-
670114	Cash Overages	1,354	820	782	-	-	-	-	-
670513	Prior Years Revenue	-	-	122	-	-	-	-	-
670570	Refund Prior Years Expenditure	10,900,000	2,968,583	-	-	-	-	-	-
670627	Sale of Equipment	-	46	-	-	-	-	-	-
		10,901,354	2,969,449	541,099	-	-	-	-	-
Revenue		**15,467,837**	**14,129,838**	**15,263,340**	**5,411,100**	**10,491,100**	**5,711,100**	**5,711,100**	**5,711,100**
Other Financing Sources									
Transfers In									
695500	Transfers In	2,694,523	2,672,541	2,455,354	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
		2,694,523	2,672,541	2,455,354	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Other Financing Sources		**2,694,523**	**2,672,541**	**2,455,354**	**2,700,000**	**2,700,000**	**2,700,000**	**2,700,000**	**2,700,000**
Grand Total Revenues		**18,162,360**	**16,802,379**	**17,718,693**	**8,111,100**	**13,191,100**	**8,411,100**	**8,411,100**	**8,411,100**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,099,337	2,130,263	2,245,228	2,676,245	2,683,623	2,867,184	3,001,967	3,120,106
702030	Holiday	116,827	107,892	125,796	-	-	-	-	-
702050	Annual Leave	143,819	143,308	147,743	-	-	-	-	-
702073	Parental Leave	-	6,831	-	-	-	-	-	-
702080	Sick Leave	50,453	44,743	69,542	-	-	-	-	-
702120	Jury Duty	502	467	-	-	-	-	-	-
702200	Death Leave	1,527	2,683	2,454	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,203	1,623	6,387	-	-	-	-	-
712020	Overtime	8,471	5,182	4,752	10,000	10,000	10,000	10,000	10,000
712040	Holiday Overtime	227	886	-	-	-	-	-	-
		2,423,366	2,443,878	2,601,903	2,686,245	2,693,623	2,877,184	3,011,967	3,130,106
Fringe Benefits									
722750	Workers Compensation	3,082	2,827	2,354	2,377	2,424	2,530	2,640	2,740
722760	Group Life	5,251	5,597	5,913	5,989	6,007	6,428	6,720	6,978
722770	Retirement	594,965	608,480	642,712	648,327	650,065	708,575	739,035	765,591
722780	Hospitalization (Personnel)	364,955	452,942	470,116	490,622	490,622	495,567	525,500	559,920
722790	Social Security	180,996	178,915	190,333	199,464	200,028	215,348	222,116	230,786
722800	Dental	31,971	27,375	29,266	30,552	30,552	30,272	32,879	35,999
722810	Disability	35,224	36,765	39,446	41,604	41,730	44,609	46,677	48,478
722820	Unemployment Insurance (Personnel)	2,259	2,546	1,139	1,606	1,610	1,520	1,531	1,529
722850	Optical	3,008	792	1,275	1,677	1,677	2,401	2,401	2,401
722830	Health Savings Account - ER	-	3,169	4,407	-	-	-	-	-
		1,221,713	1,319,407	1,386,961	1,422,218	1,424,715	1,507,250	1,579,499	1,654,420
Personnel		**3,645,079**	**3,763,285**	**3,988,864**	**4,108,463**	**4,118,338**	**4,384,434**	**4,591,466**	**4,784,526**

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
730940	Insurance	-	-	-	14,500	14,500	15,000	15,000	15,000
731073	Legal Services	500	500	750	-	-	-	-	-
731213	Membership Dues	5,065	5,479	6,330	5,190	5,190	5,190	5,190	5,190
731241	Miscellaneous	917	9,557	1,895	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	209	443	346	4,180	4,180	4,180	4,180	4,180
731388	Printing	4,670	5,818	1,044	20,000	5,537	20,000	20,000	20,000
731458	Professional Services	44,897	66,534	56,765	40,000	40,000	40,000	40,000	40,000
731549	Recording Fee-Forfeiture Cert	182,370	162,030	183,690	250,000	250,000	250,000	250,000	250,000
731556	Recording Fee-Redemption Cert	11,130	70,830	166,170	250,000	250,000	250,000	250,000	250,000
731563	Recording Fees Expense	10,740	10,710	24,930	30,000	30,000	30,000	30,000	30,000
731913	Title Search	286,715	182,015	201,485	800,000	800,000	800,000	800,000	800,000
731941	Training	-	-	69	-	-	-	-	-
732018	Travel and Conference	11,305	19,794	17,741	15,000	15,000	15,000	15,000	15,000
732039	Twp and City Treas Bonds	45,711	49,524	53,433	49,000	49,000	49,000	49,000	49,000
732165	Workshops and Meeting	1,855	490	313	5,000	5,000	5,000	5,000	5,000
730037	Adj Prior Years Exp	1,103	-	540,869	-	-	-	-	-
730072	Advertising	68,907	66,186	54,808	112,000	112,000	112,000	112,000	112,000
730114	Auction Expense	-	1	-	-	-	-	-	-
730121	Bank Charges	12	-	-	-	-	-	-	-
730240	Cash Shortage	1,078	890	1,433	1,000	1,000	1,000	1,000	1,000
730289	Claims	295,977	300,000	4,026,371	-	5,080,000	-	-	-
730296	Claims Paid-Attorneys	-	201,023	563,550	-	-	-	-	-
730373	Contracted Services	401,242	523,685	1,807,017	600,000	800,000	600,000	600,000	600,000
730585	Employee License-Certification	-	20	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	1,000	1,000	1,000	1,000	1,000
730716	Fees Civil Service	228,853	140,640	110,400	600,000	600,000	600,000	600,000	600,000
730751	Foreclosure Notification	798,289	545,618	634,065	400,000	400,000	425,000	425,000	425,000
730037	Adj Prior Year Revenue	-	96,520	31,188	-	-	-	-	-
730240	Cash Shortage	119	134	23	-	-	-	-	-
731241	Miscellaneous	-	-	0	-	-	-	-	-
		2,401,665	2,458,442	8,484,685	3,197,870	8,463,407	3,223,370	3,223,370	3,223,370
Commodities									
750448	Postage - Standard Mailing	-	12	-	-	-	-	-	-
750532	Tax Collection Supplies	-	-	-	1,400	1,400	1,400	1,400	1,400
750049	Computer Supplies	-	-	-	15,000	15,000	15,000	15,000	15,000
750154	Expendable Equipment	-	-	-	500	500	500	500	500
750392	Metered Postage Expense	40,047	33,539	36,016	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	13,883	32,508	24,010	30,000	31,072	30,000	30,000	30,000
		53,930	66,059	60,025	86,900	87,972	86,900	86,900	86,900
Capital Outlay									
760126	Capital Outlay Miscellaneous	19,770	22,755	3,374	-	-	-	-	-
		19,770	22,755	3,374	-	-	-	-	-
Operating Expenses		**2,475,365**	**2,547,256**	**8,548,084**	**3,284,770**	**8,551,379**	**3,310,270**	**3,310,270**	**3,310,270**

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	240,831	258,084	363,956	363,956	363,956	349,634	330,838	338,326
772618	Equipment Rental	15,114	8,072	9,173	8,141	8,141	9,553	9,553	9,553
773630	Info Tech Development	333,705	549,387	768,771	-	768,796	-	-	-
774636	Info Tech Operations	475,152	522,605	484,258	754,755	554,755	754,755	756,817	756,817
774637	Info Tech Managed Print Svcs	4,444	4,234	3,963	3,712	3,712	3,712	3,712	3,712
774677	Insurance Fund	334,697	721,009	817,986	809,255	809,255	841,833	841,833	841,833
775754	Maintenance Department Charges	3,082	5,743	1,950	-	1,950	-	-	-
776661	Motor Pool	-	-	743	-	-	-	-	-
778675	Telephone Communications	34,709	34,695	32,986	35,000	35,000	31,953	31,953	31,953
		1,441,733	2,103,830	2,483,786	1,974,819	2,545,565	1,991,440	1,974,706	1,982,194
Internal Support		**1,441,733**	**2,103,830**	**2,483,786**	**1,974,819**	**2,545,565**	**1,991,440**	**1,974,706**	**1,982,194**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	80,987	14,463	120,000	134,463	120,000	120,000	120,000
		-	80,987	14,463	120,000	134,463	120,000	120,000	120,000
Transfers/Other Sources (Uses)		**-**	**80,987**	**14,463**	**120,000**	**134,463**	**120,000**	**120,000**	**120,000**
Grand Total Expenditures		**7,562,178**	**8,495,358**	**15,035,198**	**9,488,052**	**15,349,745**	**9,806,145**	**9,996,442**	**10,196,990**

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	2,758	2,967	4,590	3,700	3,700	3,700	3,700	3,700
		2,758	2,967	4,590	3,700	3,700	3,700	3,700	3,700
ISF External Revenue									
635276	FOIA Fee	-	-	187	-	-	-	-	-
		-	-	187	-	-	-	-	-
Other Revenues									
670228	County Auction	64	-	-	-	-	-	-	-
		64	-	-	-	-	-	-	-
Revenue		**2,821**	**2,967**	**4,777**	**3,700**	**3,700**	**3,700**	**3,700**	**3,700**
Other Financing Sources									
Transfers In									
695500	Transfers In	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Other Financing Sources		**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Grand Total Revenues		**102,821**	**102,967**	**104,777**	**103,700**	**103,700**	**103,700**	**103,700**	**103,700**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,091,376	1,994,922	2,339,728	2,387,297	2,527,853	2,773,809	2,910,696	3,034,659
702030	Holiday	74,631	62,763	67,720	-	-	-	-	-
702050	Annual Leave	48,512	43,920	53,741	-	-	-	-	-
702073	Parental Leave	8,454	-	-	-	-	-	-	-
702080	Sick Leave	28,415	28,626	30,069	-	-	-	-	-
702110	Per Diem Expense	2,610	1,710	2,815	7,700	7,700	7,700	7,700	7,700
702120	Jury Duty	-	-	131	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	22,000	-	-	-	-	-
702200	Death Leave	1,160	-	943	-	-	-	-	-
702300	Disaster Non-Prod Salaries	532	-	-	-	-	-	-	-
712020	Overtime	4,460	205	-	3,500	3,500	3,500	3,500	3,500
712040	Holiday Overtime	-	-	72	-	-	-	-	-
		2,260,150	2,132,147	2,517,218	2,398,497	2,539,053	2,785,009	2,921,896	3,045,859
Fringe Benefits									
722750	Workers Compensation	2,026	1,693	1,494	1,432	2,332	1,664	1,746	1,821
722760	Group Life	4,713	4,495	5,331	5,494	5,845	6,367	6,692	6,961
722770	Retirement	596,234	582,430	645,553	609,917	643,018	730,547	763,265	792,843

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722780	Hospitalization (Personnel)	356,274	376,294	434,078	424,643	424,643	468,343	496,631	529,160
722790	Social Security	170,348	164,197	188,664	180,814	191,567	208,480	218,255	227,549
722800	Dental	33,579	27,675	31,537	31,887	31,887	32,820	35,638	39,027
722810	Disability	21,773	20,156	21,247	38,068	40,472	44,232	46,414	48,391
722820	Unemployment Insurance (Personnel)	1,416	1,390	935	1,432	1,516	1,470	1,484	1,487
722850	Optical	3,627	912	1,282	1,992	1,992	3,241	3,241	3,241
722830	Health Savings Account - ER	-	6,300	8,064	-	-	-	-	-
		1,189,990	1,185,542	1,338,185	1,295,680	1,343,273	1,497,163	1,573,367	1,650,481
Personnel		**3,450,140**	**3,317,689**	**3,855,403**	**3,694,177**	**3,882,326**	**4,282,172**	**4,495,263**	**4,696,340**
Operating Expenses									
Contractual Services									
731073	Legal Services	338	-	-	25,000	50,000	25,000	25,000	25,000
731080	Legislative Expense	19,614	15,982	13,041	18,000	34,000	18,000	18,000	18,000
731129	Literacy Project	-	-	3,250	10,000	10,000	-	-	-
731213	Membership Dues	2,793	1,565	2,108	4,975	4,975	4,975	4,975	4,975
731339	Periodicals Books Publ Sub	3,280	3,428	4,685	12,903	12,903	6,000	6,000	6,000
731346	Personal Mileage	19,507	20,902	22,284	34,759	34,759	30,000	30,000	30,000
731388	Printing	3,137	1,314	483	10,500	10,500	6,500	6,500	6,500
731435	Prof Serv - Annual Audit	250,840	404,690	581,568	283,550	283,550	781,743	411,800	382,250
731437	Prof Svc Auditing Svc	75,469	-	-	-	-	-	-	-
731458	Professional Services	82,894	314,729	310,000	173,300	785,300	323,300	173,300	173,300
731500	Public Information	10,888	815	-	24,589	24,589	12,000	12,000	12,000
731780	Software Support Maintenance	-	-	-	1,000	1,000	1,000	1,000	1,000
731818	Special Event Program	1,441	2,691	2,642	3,000	3,000	4,266	4,266	4,266
731822	Special Projects	960,701	56,750	93,500	176,266	353,266	175,000	175,000	175,000
731836	Sponsorship	-	166,450	165,500	175,000	175,000	175,000	175,000	175,000
732018	Travel and Conference	36,147	60,052	82,223	21,500	21,500	52,000	52,000	52,000
732165	Workshops and Meeting	15,868	1,789	6,426	42,842	42,842	15,000	15,000	15,000
730037	Adj Prior Years Exp	-	-	45,000	-	-	-	-	-
730072	Advertising	-	-	-	300	300	300	300	300
730114	Auction Expense	1	-	-	-	-	-	-	-
730373	Contracted Services	210,669	203,143	211,768	241,573	322,573	277,166	282,166	282,266
730646	Equipment Maintenance	-	-	-	1,800	1,800	1,800	1,800	1,800
730772	Freight and Express	-	-	-	600	600	600	600	600
730856	Historical Commission	7,346	4,911	4,216	9,900	9,900	9,900	9,900	9,900
		1,700,931	1,259,212	1,548,694	1,271,357	2,182,357	1,919,550	1,404,607	1,375,157
Commodities									
750448	Postage - Standard Mailing	-	-	-	200	200	200	200	200
750049	Computer Supplies	-	-	-	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	-	-	963	3,000	-	3,000	3,000	3,000
750217	Groceries	-	-	-	200	200	200	200	200
750392	Metered Postage Expense	254	74,995	69	3,590	3,590	3,590	3,590	3,590
750399	Office Supplies	5,557	5,715	3,282	11,801	11,801	11,801	11,801	11,801
		5,811	80,710	4,314	29,291	26,291	29,291	29,291	29,291

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760157	Equipment	-	-	-	30,000	-	-	-	-
760160	Furniture and Fixtures	-	-	-	-	29,075	-	-	-
		-	-	-	30,000	29,075	-	-	-
Operating Expenses		**1,706,742**	**1,339,922**	**1,553,008**	**1,330,648**	**2,237,723**	**1,948,841**	**1,433,898**	**1,404,448**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	295,273	274,428	387,005	387,005	387,005	138,381	130,942	133,905
772618	Equipment Rental	4,649	1,680	1,680	1,680	1,680	1,680	1,680	1,680
773630	Info Tech Development	39,210	5,330	11,026	-	11,034	-	-	-
774636	Info Tech Operations	175,173	136,799	159,817	181,654	181,654	215,639	215,639	215,639
774637	Info Tech Managed Print Svcs	1,584	1,041	2,340	1,182	1,182	1,750	1,750	1,750
774677	Insurance Fund	113,812	139,257	114,178	112,523	112,523	116,604	116,604	116,604
775754	Maintenance Department Charges	7,201	3,903	6,042	-	6,049	-	-	-
778675	Telephone Communications	36,608	29,813	57,513	31,650	61,650	43,300	43,300	43,300
		673,510	592,251	739,600	715,694	762,777	517,354	509,915	512,878
Internal Support		**673,510**	**592,251**	**739,600**	**715,694**	**762,777**	**517,354**	**509,915**	**512,878**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	58,000	-	-	-	-	-	-	-
		58,000	-	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**58,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**5,888,392**	**5,249,861**	**6,148,010**	**5,740,519**	**6,882,826**	**6,748,367**	**6,439,076**	**6,613,666**

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631554	Plat Service Fees	-	-	-	1,000	1,000	1,000	1,000	1,000
631498	Per Diem Revenue	475	450	550	600	600	600	600	600
631547	Plan Review Fees	1,955	400	-	-	-	-	-	-
631827	Reimb General	2,931,075	2,648,769	2,931,826	2,793,000	2,838,000	2,893,000	2,893,000	2,893,000
631876	Reimb Salaries Constr Admin	204,973	216,428	214,854	212,000	214,470	219,494	224,643	224,643
632121	Soil Erosion Fees	1,068,031	992,179	1,059,525	1,061,000	1,061,000	995,000	995,000	995,000
		4,206,509	3,858,225	4,206,756	4,067,600	4,115,070	4,109,094	4,114,243	4,114,243
ISF External Revenue									
635276	FOIA Fee	155	1,197	71	300	300	300	300	300
		155	1,197	71	300	300	300	300	300
Contributions									
650305	Sponsorships	1,000	-	-	-	-	-	-	-
		1,000	-	-	-	-	-	-	-
Revenue		**4,207,664**	**3,859,422**	**4,206,827**	**4,067,900**	**4,115,370**	**4,109,394**	**4,114,543**	**4,114,543**
Grand Total Revenues		**4,207,664**	**3,859,422**	**4,206,827**	**4,067,900**	**4,115,370**	**4,109,394**	**4,114,543**	**4,114,543**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	171,130	169,333	182,477	173,904	181,282	190,836	196,340	201,845
702110	Per Diem Expense	325	430	505	600	600	600	600	600
712020	Overtime	633	-	-	-	-	-	-	-
712040	Holiday Overtime	307	-	-	-	-	-	-	-
		172,395	169,763	182,982	174,504	181,882	191,436	196,940	202,445
Fringe Benefits									
722750	Workers Compensation	147	136	110	104	104	115	118	121
722760	Group Life	371	389	420	398	398	437	450	462
722770	Retirement	38,276	38,516	40,679	39,055	39,055	44,869	46,149	47,429
722780	Hospitalization (Personnel)	12,037	13,696	14,709	14,165	14,165	14,461	15,335	16,339
722790	Social Security	12,563	12,681	13,901	13,114	13,114	14,599	13,559	14,094
722800	Dental	1,060	767	854	820	820	844	914	1,003
722810	Disability	-	-	26	2,773	2,773	3,043	3,131	3,219
722820	Unemployment Insurance (Personnel)	-	-	11	104	104	101	100	99
722850	Optical	96	26	95	50	50	36	36	36
722900	Fringe Benefit Adjustments	-	-	-	-	2,501	-	-	-
		64,552	66,210	70,803	70,582	73,083	78,505	79,791	82,801
Personnel		**236,946**	**235,973**	**253,785**	**245,086**	**254,965**	**269,941**	**276,732**	**285,247**

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731031	Laboratory Fees	-	-	-	500	500	-	-	-
731073	Legal Services	8,927	435	-	25,000	1,000	16,000	16,000	16,000
731115	Licenses and Permits	-	97	-	-	-	-	-	-
731213	Membership Dues	25,003	17,685	8,319	26,000	9,000	26,000	26,000	26,000
731241	Miscellaneous	1,391	-	-	1,500	1,500	1,500	1,500	1,500
731339	Periodicals Books Publ Sub	24	-	-	500	500	500	500	500
731346	Personal Mileage	382	348	384	438	438	438	438	438
731388	Printing	2,036	1,583	1,664	3,080	3,080	3,080	3,080	3,080
731444	Prof Svc-Consultant	5,050	2,000	100	3,029	3,029	3,029	3,029	3,029
731458	Professional Services	10,291	65,020	67,975	50,413	50,413	210,413	50,413	50,413
731528	Publishing Legal Notices	115	-	-	500	500	500	500	500
731563	Recording Fees Expense	570	690	420	1,000	1,000	1,000	1,000	1,000
731773	Software Rental Lease Purchase	-	-	500	-	-	-	-	-
731850	State of Michigan Fees	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
731941	Training	-	3,996	1,240	10,000	10,000	10,000	10,000	10,000
732018	Travel and Conference	46,689	11,046	8,884	30,000	10,000	30,000	30,000	30,000
732123	Watershed-Clinton River	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706
732165	Workshops and Meeting	170	699	2,399	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	-	65	5,514	-	-	-	-	-
730247	Charge Card Fee	7,745	12,318	15,316	8,000	8,000	17,000	17,000	17,000
730324	Communications	3,005	-	-	500	500	500	500	500
730373	Contracted Services	6,114	133,478	111,611	186,000	136,000	186,000	186,000	186,000
730555	Education Programs	-	-	-	1,000	1,000	1,000	1,000	1,000
730585	Employee License-Certification	107	1,044	-	-	-	500	500	500
730653	Equipment Rental Expense	630	-	-	1,000	1,000	1,000	1,000	1,000
730772	Freight and Express	-	-	-	250	250	250	250	250
730240	Cash Shortage	-	(1)	-	-	-	-	-	-
		129,095	261,350	235,173	360,557	249,557	520,557	360,557	360,557
Commodities									
750567	Training-Educational Supplies	-	-	-	500	500	500	500	500
750581	Uniforms	17,147	16,151	17,863	18,500	18,500	18,500	18,500	18,500
750140	Employee Footwear	7,708	6,415	6,420	8,000	8,000	8,000	8,000	8,000
750154	Expendable Equipment	208	-	527	1,000	1,527	1,000	1,000	1,000
750294	Material and Supplies	2,781	1,557	5,615	3,500	3,500	3,500	3,500	3,500
750301	Medical Supplies	-	-	-	100	100	100	100	100
750392	Metered Postage Expense	12,854	13,165	15,690	27,500	17,500	15,000	15,000	15,000
750399	Office Supplies	20,202	15,886	10,186	39,318	14,366	17,500	17,500	17,500
		60,899	53,173	56,301	98,418	63,993	64,100	64,100	64,100
Operating Expenses		**189,994**	**314,523**	**291,474**	**458,975**	**313,550**	**584,657**	**424,657**	**424,657**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	631,642	718,131	1,129,819	1,129,819	1,129,819	530,708	502,052	513,367
771637	Drain Equip Materials	-	1	69	-	-	-	-	-
771638	Drain Equip Labor	6,341,202	6,014,809	6,439,458	6,131,826	6,322,826	6,315,781	6,505,254	6,505,254
771639	Drain Equipment	395,069	399,877	337,176	449,300	449,300	449,300	449,300	449,300

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
773630	Info Tech Development	174,948	190,059	255,842	-	255,858	-	-	-
774636	Info Tech Operations	670,053	738,308	707,219	709,619	709,619	719,324	729,019	729,019
774637	Info Tech Managed Print Svcs	28,558	32,470	31,298	27,974	27,974	27,974	27,974	27,974
774677	Insurance Fund	1,025	1,890	2,171	-	-	1,500	1,500	1,500
775754	Maintenance Department Charges	41,484	24,334	24,379	-	24,379	-	-	-
778675	Telephone Communications	58,259	55,094	48,200	56,247	56,247	56,247	56,247	56,247
		8,342,240	8,174,971	8,975,630	8,504,785	8,976,022	8,100,834	8,271,346	8,282,661
Internal Support		**8,342,240**	**8,174,971**	**8,975,630**	**8,504,785**	**8,976,022**	**8,100,834**	**8,271,346**	**8,282,661**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	54,349	54,768	53,768	56,165	56,165	56,165	56,165	56,165
		54,349	54,768	53,768	56,165	56,165	56,165	56,165	56,165
Transfers/Other Sources (Uses)		**54,349**	**54,768**	**53,768**	**56,165**	**56,165**	**56,165**	**56,165**	**56,165**
Grand Total Expenditures		**8,823,530**	**8,780,235**	**9,574,657**	**9,265,011**	**9,600,702**	**9,011,597**	**9,028,899**	**9,048,729**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630994	Interest and Penalty	-	-	7,812	-	-	-	-	-
631253	Miscellaneous Revenue	120	-	-	-	-	-	-	-
632065	Seminars/Conferences	-	4,493	-	-	-	-	-	-
		120	4,493	7,812	-	-	-	-	-
ISF External Revenue									
635276	FOIA Fee	1,272	1,727	2,548	-	-	-	-	-
		1,272	1,727	2,548	-	-	-	-	-
Other Revenues									
670456	Prior Years Adjustments	-	4,180	-	-	-	-	-	-
		-	4,180	-	-	-	-	-	-
Revenue		**1,392**	**10,400**	**10,360**	**-**	**-**	**-**	**-**	**-**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	1,883,621	-	-	-	-	-	-
		-	1,883,621	-	-	-	-	-	-
Other Financing Sources		**-**	**1,883,621**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,392**	**1,894,021**	**10,360**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,843,960	4,534,029	5,010,987	5,458,898	5,497,267	6,126,598	6,398,166	6,640,055
702030	Holiday	121,545	122,092	156,848	-	-	-	-	-
702050	Annual Leave	109,869	108,195	121,836	-	-	-	-	-
702073	Parental Leave	13,952	9,263	15,542	-	-	-	-	-
702080	Sick Leave	43,471	46,540	89,158	-	-	-	-	-
702086	Comp Time	-	-	238	-	-	-	-	-
702120	Jury Duty	465	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	29,950	-	-	-	-	-
702200	Death Leave	5,450	5,905	1,241	-	-	-	-	-
702300	Disaster Non-Prod Salaries	264	-	538	-	-	-	-	-
702320	Disaster Premium Salaries	79	-	-	-	-	-	-	-
712020	Overtime	271	389	214	-	-	-	-	-
		4,139,327	4,826,413	5,426,551	5,458,898	5,497,267	6,126,598	6,398,166	6,640,055
Fringe Benefits									
722750	Workers Compensation	3,729	3,838	3,239	3,275	3,520	4,614	4,791	4,952
722760	Group Life	9,010	10,651	12,027	12,347	12,378	13,593	14,183	14,717
722770	Retirement	1,020,080	1,174,778	1,284,810	1,319,551	1,323,165	1,507,027	1,568,899	1,624,063
722780	Hospitalization (Personnel)	346,525	499,713	567,383	613,393	613,393	630,208	666,341	707,892

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722790	Social Security	295,809	343,082	383,460	389,779	391,104	454,411	438,299	453,600
722800	Dental	35,236	34,689	41,285	43,028	43,028	44,123	47,745	52,164
722810	Disability	55,865	67,531	79,663	85,892	86,104	94,527	98,697	102,416
722820	Unemployment Insurance (Personnel)	3,934	5,169	2,714	3,275	3,299	3,259	3,278	3,273
722850	Optical	3,250	1,010	1,694	2,396	2,396	3,791	3,791	3,791
722830	Health Savings Account - ER	-	-	5,364	-	-	-	-	-
		1,773,437	2,140,461	2,381,639	2,472,936	2,478,387	2,755,554	2,846,025	2,966,868
Personnel		**5,912,764**	**6,966,874**	**7,808,190**	**7,931,834**	**7,975,654**	**8,882,152**	**9,244,190**	**9,606,923**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	55,159	-	-	-	-	-	-	-
731101	Library Continuations	84	1,633	-	6,000	6,000	6,500	6,500	6,500
731213	Membership Dues	27,094	27,631	34,773	67,255	67,255	69,480	69,480	69,480
731241	Miscellaneous	498	23	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	5,271	5,255	4,674	6,600	6,600	8,600	8,600	8,600
731346	Personal Mileage	1,598	4,623	7,513	7,700	6,700	7,700	7,700	7,700
731388	Printing	73	1,417	-	2,859	2,859	2,859	2,859	2,859
731444	Prof Svc-Consultant	5,000	-	-	-	-	-	-	-
731458	Professional Services	465,018	401,383	417,320	622,923	622,923	633,423	633,423	633,423
731563	Recording Fees Expense	-	-	2	-	-	-	-	-
731598	Regranting Program	-	250,000	-	100,000	200,000	100,000	100,000	100,000
731640	Reporter and Steno Services	-	-	73	500	500	500	500	500
731773	Software Rental Lease Purchase	-	7,483	417	9,615	9,615	9,615	9,615	9,615
731780	Software Support Maintenance	-	-	-	10,000	10,000	10,000	10,000	10,000
731818	Special Event Program	2,341	18,592	9,747	73,375	73,375	63,375	63,375	63,375
731822	Special Projects	1,307	-	-	25,000	5,000	25,000	25,000	25,000
731878	Sublet Repairs Expense	-	-	9,236	-	-	-	-	-
731941	Training	1,240	30,814	8,052	27,000	27,000	33,000	33,000	33,000
732018	Travel and Conference	27,375	35,342	98,206	97,500	124,500	103,500	103,500	103,500
732020	Travel Employee Taxable Meals	203	-	-	-	-	-	-	-
732080	Violation Probation Atty Fees	(115)	-	-	-	-	-	-	-
732163	Work Activities	32	-	-	-	-	-	-	-
732165	Workshops and Meeting	8,835	8,347	30,186	106,900	106,900	110,900	110,900	110,900
730037	Adj Prior Years Exp	-	(103)	-	-	-	-	-	-
730044	Adj Prior Years Revenue	-	1,883,621	-	-	-	-	-	-
730072	Advertising	-	850	743	-	-	-	-	-
730247	Charge Card Fee	-	33	-	-	-	-	-	-
730289	Claims	-	41	21	-	-	-	-	-
730338	Computer Research Service	10,411	12,583	11,926	11,000	11,000	23,120	23,726	17,516
730352	Construction	-	-	975	-	-	-	-	-
730373	Contracted Services	-	-	-	46,047	5,787	12,787	12,787	12,787
730408	Court Cost	-	-	-	1,500	1,500	1,500	1,500	1,500
730422	Court Transcripts	101	-	-	-	-	-	-	-
730450	Defense Atty Fees	13,146	-	-	-	-	-	-	-
730576	Employee In-Service Training	624	649	6,584	-	7,700	7,700	7,700	7,700
730585	Employee License-Certification	-	-	20	-	-	-	-	-
730730	Filing Fees	355	283	-	-	-	-	-	-
730800	Grant Match	4	-	-	-	-	-	-	-
		625,653	2,690,500	640,466	1,222,274	1,295,714	1,230,059	1,230,665	1,224,455

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750448	Postage - Standard Mailing	-	-	-	200	200	200	200	200
750511	Special Event Supplies	3,099	15,716	38,260	56,625	56,625	66,625	66,625	66,625
750049	Computer Supplies	348	-	-	-	-	-	-	-
750154	Expendable Equipment	4,742	3,837	1,398	6,800	6,800	6,800	6,800	6,800
750392	Metered Postage Expense	871	72,426	649	2,021	2,021	2,021	2,021	2,021
750399	Office Supplies	14,637	7,703	9,839	25,400	25,400	19,400	19,400	19,400
		23,697	99,683	50,146	91,046	91,046	95,046	95,046	95,046
Capital Outlay									
760160	Furniture and Fixtures	11,925	13,745	-	-	-	-	-	-
		11,925	13,745	-	-	-	-	-	-
Operating Expenses		**661,275**	**2,803,928**	**690,611**	**1,313,320**	**1,386,760**	**1,325,105**	**1,325,711**	**1,319,501**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	345,682	317,674	449,646	449,646	449,646	474,944	449,360	459,614
771639	Drain Equipment	161	-	-	-	-	-	-	-
773630	Info Tech Development	215,543	200,023	150,276	-	150,290	-	-	-
774636	Info Tech Operations	460,617	497,273	490,941	664,980	670,343	1,129,941	1,133,350	1,133,350
774637	Info Tech Managed Print Svcs	10,053	11,087	9,320	10,571	10,571	10,353	10,353	10,353
774677	Insurance Fund	27,633	17,129	15,592	19,357	19,357	16,008	16,008	16,008
775754	Maintenance Department Charges	7,282	1,419	83,783	-	83,591	-	-	-
776659	Motor Pool Fuel Charges	172	183	49	-	-	100	100	100
776661	Motor Pool	6,393	6,264	5,621	6,814	6,814	5,900	5,900	5,900
778675	Telephone Communications	57,893	54,646	54,523	57,838	58,378	58,943	58,943	58,943
		1,131,430	1,105,698	1,259,751	1,209,206	1,448,990	1,696,189	1,674,014	1,684,268
Internal Support		**1,131,430**	**1,105,698**	**1,259,751**	**1,209,206**	**1,448,990**	**1,696,189**	**1,674,014**	**1,684,268**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	1,408,504	1,936,621	2,043,621	1,883,621	2,043,621	1,883,621	1,883,621	1,883,621
		1,408,504	1,936,621	2,043,621	1,883,621	2,043,621	1,883,621	1,883,621	1,883,621
Transfers/Other Sources (Uses)		**1,408,504**	**1,936,621**	**2,043,621**	**1,883,621**	**2,043,621**	**1,883,621**	**1,883,621**	**1,883,621**
Grand Total Expenditures		**9,113,973**	**12,813,122**	**11,802,173**	**12,337,981**	**12,855,025**	**13,787,068**	**14,127,537**	**14,494,313**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Other Revenues									
670456	Prior Years Adjustments	-	4,180	-	-	-	-	-	-
		-	4,180	-	-	-	-	-	-
Revenue		**-**	**4,180**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**4,180**	**-**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,751,884	2,086,582	1,739,770	1,772,434	1,778,991	2,020,873	2,108,950	2,184,325
702030	Holiday	16,780	19,511	9,302	-	-	-	-	-
702050	Annual Leave	17,590	4,923	2,581	-	-	-	-	-
702080	Sick Leave	5,177	8,599	2,348	-	-	-	-	-
702200	Death Leave	251	-	-	-	-	-	-	-
702320	Disaster Premium Salaries	79	-	-	-	-	-	-	-
		1,791,761	2,119,615	1,754,001	1,772,434	1,778,991	2,020,873	2,108,950	2,184,325
Fringe Benefits									
722750	Workers Compensation	1,609	1,685	1,052	1,063	1,105	1,817	1,884	1,945
722760	Group Life	3,896	4,677	3,939	3,896	3,912	4,391	4,578	4,739
722770	Retirement	425,291	500,139	399,994	398,999	400,543	467,429	486,670	503,229
722780	Hospitalization (Personnel)	92,103	147,854	127,005	111,792	111,792	144,313	152,064	160,976
722790	Social Security	122,638	146,039	118,063	113,094	113,596	146,380	126,166	128,944
722800	Dental	9,869	11,588	9,527	8,331	8,331	10,272	11,056	12,058
722810	Disability	20,378	25,194	24,008	27,107	27,219	30,548	31,858	32,986
722820	Unemployment Insurance (Personnel)	1,579	2,138	774	1,063	1,067	1,079	1,085	1,083
722850	Optical	933	324	383	443	443	869	869	869
722830	Health Savings Account - ER	-	-	4,470	-	-	-	-	-
		678,294	839,639	689,214	665,790	668,010	807,097	816,230	846,829
Personnel		**2,470,055**	**2,959,254**	**2,443,215**	**2,438,224**	**2,447,001**	**2,827,970**	**2,925,180**	**3,031,154**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	76	-	-	-	-	-	-
731213	Membership Dues	171	-	-	6,300	6,300	6,300	6,300	6,300
731339	Periodicals Books Publ Sub	4,437	4,445	3,440	5,000	5,000	6,000	6,000	6,000
731346	Personal Mileage	836	4,407	7,118	4,000	4,000	5,000	5,000	5,000
731388	Printing	-	1,249	-	1,000	1,000	1,000	1,000	1,000
731444	Prof Svc-Consultant	5,000	-	-	-	-	-	-	-
731458	Professional Services	279,875	295,351	210,000	290,000	290,000	294,000	294,000	294,000
731598	Regranting Program	-	250,000	-	100,000	200,000	100,000	100,000	100,000
731780	Software Support Maintenance	-	-	-	10,000	10,000	-	-	-
731818	Special Event Program	203	-	-	3,000	3,000	3,000	3,000	3,000

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731822	Special Projects	1,307	-	-	25,000	5,000	25,000	25,000	25,000
731941	Training	-	4,500	224	9,500	9,500	9,500	9,500	9,500
732018	Travel and Conference	20,636	17,486	63,414	39,000	66,000	39,000	39,000	39,000
732020	Travel Employee Taxable Meals	203	-	-	-	-	-	-	-
732163	Work Activities	32	-	-	-	-	-	-	-
732165	Workshops and Meeting	7,508	5,755	1,329	6,500	6,500	6,500	6,500	6,500
730037	Adj Prior Years Exp	-	(103)	-	-	-	-	-	-
730373	Contracted Services	-	-	-	12,787	5,787	12,787	12,787	12,787
		320,208	583,166	285,525	512,087	612,087	508,087	508,087	508,087
Commodities									
750511	Special Event Supplies	-	3,893	958	-	-	-	-	-
750392	Metered Postage Expense	156	71,610	223	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	8,773	4,824	5,632	16,000	16,000	10,000	10,000	10,000
		8,930	80,327	6,813	17,000	17,000	11,000	11,000	11,000
Capital Outlay									
760160	Furniture and Fixtures	11,769	13,745	-	-	-	-	-	-
		11,769	13,745	-	-	-	-	-	-
Operating Expenses		**340,907**	**677,238**	**292,338**	**529,087**	**629,087**	**519,087**	**519,087**	**519,087**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	177,929	184,503	261,733	261,733	261,733	239,054	226,160	231,348
773630	Info Tech Development	76,363	89,706	71,113	-	71,115	-	-	-
774636	Info Tech Operations	212,229	236,250	170,369	301,920	301,920	301,920	304,801	304,801
774637	Info Tech Managed Print Svcs	5,027	6,171	4,947	5,782	5,782	5,095	5,095	5,095
774677	Insurance Fund	14,090	6,368	2,831	2,805	2,805	2,906	2,906	2,906
775754	Maintenance Department Charges	3,560	-	67,967	-	67,973	-	-	-
776659	Motor Pool Fuel Charges	172	183	49	-	-	100	100	100
776661	Motor Pool	6,393	6,264	5,621	6,814	6,814	5,900	5,900	5,900
778675	Telephone Communications	35,099	32,696	30,487	33,512	33,512	31,257	31,257	31,257
		530,861	562,141	615,116	612,566	751,654	586,232	576,219	581,407
Internal Support		**530,861**	**562,141**	**615,116**	**612,566**	**751,654**	**586,232**	**576,219**	**581,407**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	28,000	-	-	-	-	-	-
		-	28,000	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**28,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**3,341,823**	**4,226,633**	**3,350,669**	**3,579,877**	**3,827,742**	**3,933,289**	**4,020,487**	**4,131,647**

Department:	County Executive Administration
Division:	Compliance Office
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	109,328	108,827	114,345	138,945	138,945	144,503	148,671	152,839
702030	Holiday	7,094	6,784	7,482	-	-	-	-	-
702050	Annual Leave	12,667	16,499	11,971	-	-	-	-	-
702080	Sick Leave	2,533	2,609	4,664	-	-	-	-	-
702200	Death Leave	-	1,566	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	190	-	-	-	-	-	-	-
		131,812	136,285	138,462	138,945	138,945	144,503	148,671	152,839
Fringe Benefits									
722750	Workers Compensation	118	109	83	83	83	87	89	92
722760	Group Life	298	312	311	318	318	331	341	350
722770	Retirement	32,668	33,351	33,332	33,254	33,254	36,047	37,016	37,985
722780	Hospitalization (Personnel)	12,592	15,333	4,040	15,991	15,991	319	338	360
722790	Social Security	9,977	10,314	10,917	10,629	10,629	11,054	11,373	11,692
722800	Dental	907	755	785	820	820	844	914	1,003
722810	Disability	2,116	2,200	2,254	2,216	2,216	2,304	2,371	2,437
722820	Unemployment Insurance (Personnel)	132	152	66	83	83	77	76	75
722850	Optical	92	24	56	50	50	36	36	36
		58,899	62,550	51,844	63,445	63,445	51,098	52,554	54,030
Personnel		**190,712**	**198,836**	**190,306**	**202,390**	**202,390**	**195,601**	**201,225**	**206,869**
Operating Expenses									
Contractual Services									
731213	Membership Dues	1,100	1,125	800	1,475	1,475	1,475	1,475	1,475
731339	Periodicals Books Publ Sub	-	-	-	100	100	100	100	100
731346	Personal Mileage	-	-	-	200	200	200	200	200
731458	Professional Services	169,072	13,517	78,911	162,923	162,923	162,923	162,923	162,923
731773	Software Rental Lease Purchase	-	7,483	417	9,615	9,615	9,615	9,615	9,615
732018	Travel and Conference	1,347	2,536	389	4,000	4,000	4,000	4,000	4,000
730576	Employee In-Service Training	-	649	1,855	-	600	600	600	600
		171,519	25,310	82,371	178,313	178,913	178,913	178,913	178,913
Commodities									
750154	Expendable Equipment	-	-	-	500	500	500	500	500
750392	Metered Postage Expense	-	2	-	20	20	20	20	20
750399	Office Supplies	184	-	-	400	400	400	400	400
		184	2	-	920	920	920	920	920
Operating Expenses		**171,703**	**25,312**	**82,371**	**179,233**	**179,833**	**179,833**	**179,833**	**179,833**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	17,793	13,473	19,112	19,112	19,112	4,319	4,086	4,180
773630	Info Tech Development	13,915	6,586	454	-	454	-	-	-

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Compliance Office	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774636	Info Tech Operations	40,023	30,906	44,300	102,448	102,448	102,883	103,411	103,411
774637	Info Tech Managed Print Svcs	211	657	-	260	260	260	260	260
774677	Insurance Fund	1,309	450	451	447	447	463	463	463
775754	Maintenance Department Charges	176	-	280	-	70	-	-	-
778675	Telephone Communications	2,310	1,295	420	1,680	1,680	1,680	1,680	1,680
		75,737	53,367	65,018	123,947	124,471	109,605	109,900	109,994
Internal Support		**75,737**	**53,367**	**65,018**	**123,947**	**124,471**	**109,605**	**109,900**	**109,994**
Grand Total Expenditures		**438,152**	**277,514**	**337,695**	**505,570**	**506,694**	**485,039**	**490,958**	**496,696**

Department:	County Executive Administration
Division:	Diversity, Equity and Inclusion
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
632065	Seminars/Conferences	-	4,493	-	-	-	-	-	-
		-	4,493	-	-	-	-	-	-
Revenue		**-**	**4,493**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**4,493**	**-**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	242,235	382,919	419,849	419,849	462,044	481,613	497,080
702030	Holiday	-	1,528	10,146	-	-	-	-	-
702050	Annual Leave	-	1,036	5,644	-	-	-	-	-
702080	Sick Leave	-	1,195	6,475	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	2,000	-	-	-	-	-
712020	Overtime	-	389	-	-	-	-	-	-
		-	246,383	407,183	419,849	419,849	462,044	481,613	497,080
Fringe Benefits									
722750	Workers Compensation	-	196	243	252	252	277	289	298
722760	Group Life	-	553	923	963	963	1,059	1,103	1,140
722770	Retirement	-	59,517	98,107	102,826	102,826	117,221	121,805	125,435
722780	Hospitalization (Personnel)	-	23,911	57,170	63,840	63,840	70,086	74,319	79,187
722790	Social Security	-	17,163	29,012	30,233	30,233	35,346	33,221	34,537
722800	Dental	-	1,565	3,809	4,004	4,004	4,674	5,060	5,553
722810	Disability	-	3,512	5,963	6,695	6,695	7,368	7,680	7,927
722820	Unemployment Insurance (Personnel)	-	285	190	252	252	245	246	244
722850	Optical	-	40	198	205	205	410	410	410
		-	106,740	195,615	209,270	209,270	236,687	244,133	254,731
Personnel		**-**	**353,123**	**602,797**	**629,120**	**629,120**	**698,731**	**725,745**	**751,811**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	82	-	-	-	500	500	500
731213	Membership Dues	16,500	17,108	598	20,000	20,000	19,000	19,000	19,000
731339	Periodicals Books Publ Sub	312	191	411	-	-	500	500	500
731458	Professional Services	16,070	92,515	124,698	120,000	120,000	120,000	120,000	120,000
731818	Special Event Program	2,138	18,592	8,412	70,375	70,375	60,375	60,375	60,375
731941	Training	639	26,000	6,777	-	-	-	-	-
732018	Travel and Conference	-	8,237	16,833	30,000	30,000	30,000	30,000	30,000
732165	Workshops and Meeting	925	1,610	26,681	100,000	100,000	100,000	100,000	100,000
730072	Advertising	-	850	743	-	-	-	-	-
730247	Charge Card Fee	-	33	-	-	-	-	-	-
		36,584	165,217	185,153	340,375	340,375	330,375	330,375	330,375

Department:	County Executive Administration
Division:	Diversity, Equity and Inclusion
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750511	Special Event Supplies	3,099	11,823	26,999	6,625	6,625	16,625	16,625	16,625
750399	Office Supplies	1,367	264	355	3,000	3,000	3,000	3,000	3,000
		4,466	12,087	27,354	9,625	9,625	19,625	19,625	19,625
Capital Outlay									
760160	Furniture and Fixtures	156	-	-	-	-	-	-	-
		156	-	-	-	-	-	-	-
Operating Expenses		**41,206**	**177,304**	**212,507**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	5,309	5,023	5,138
773630	Info Tech Development	1,650	2,194	2,030	-	2,030	-	-	-
774636	Info Tech Operations	-	14,883	15,973	8,916	8,916	8,916	8,916	8,916
778675	Telephone Communications	-	1,143	1,579	514	514	1,751	1,751	1,751
		1,650	18,220	19,582	9,430	11,460	15,976	15,690	15,805
Internal Support		**1,650**	**18,220**	**19,582**	**9,430**	**11,460**	**15,976**	**15,690**	**15,805**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	25,000	-	-	-	-	-	-
		-	25,000	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**42,856**	**573,646**	**834,886**	**988,550**	**990,580**	**1,064,707**	**1,091,435**	**1,117,616**

Department:	County Executive Administration
Division:	Corporation Counsel
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous Revenue	120	-	-	-	-	-	-	-
		120	-	-	-	-	-	-	-
ISF External Revenue									
635276	FOIA Fee	1,272	1,727	2,548	-	-	-	-	-
		1,272	1,727	2,548	-	-	-	-	-
Revenue		**1,392**	**1,727**	**2,548**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,392**	**1,727**	**2,548**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,933,777	2,040,629	2,082,066	2,277,255	2,277,255	2,521,563	2,621,619	2,710,485
702030	Holiday	94,381	90,975	104,559	-	-	-	-	-
702050	Annual Leave	74,256	80,051	85,074	-	-	-	-	-
702073	Parental Leave	13,952	9,263	15,542	-	-	-	-	-
702080	Sick Leave	35,048	32,866	64,759	-	-	-	-	-
702086	Comp Time	-	-	238	-	-	-	-	-
702120	Jury Duty	465	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	27,950	-	-	-	-	-
702200	Death Leave	5,198	4,339	1,241	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	538	-	-	-	-	-
712020	Overtime	271	-	214	-	-	-	-	-
		2,157,349	2,258,125	2,382,180	2,277,255	2,277,255	2,521,563	2,621,619	2,710,485
Fringe Benefits									
722750	Workers Compensation	1,937	1,796	1,413	1,366	1,366	1,513	1,573	1,626
722760	Group Life	4,668	4,956	5,217	5,220	5,220	5,623	5,837	6,039
722770	Retirement	546,508	566,309	577,215	578,700	578,700	647,392	670,984	691,907
722780	Hospitalization (Personnel)	224,004	292,510	295,709	308,398	308,398	301,271	319,467	340,393
722790	Social Security	158,407	164,590	173,358	171,075	171,075	188,580	190,895	197,817
722800	Dental	22,789	19,489	20,509	21,251	21,251	20,647	22,351	24,530
722810	Disability	32,324	35,561	36,213	36,313	36,313	39,098	40,658	42,043
722820	Unemployment Insurance (Personnel)	2,158	2,521	1,374	1,366	1,366	1,336	1,337	1,328
722850	Optical	2,109	594	805	1,230	1,230	1,704	1,704	1,704
		994,903	1,088,326	1,111,813	1,124,920	1,124,920	1,207,164	1,254,806	1,307,387
Personnel		**3,152,252**	**3,346,451**	**3,493,993**	**3,402,175**	**3,402,175**	**3,728,727**	**3,876,425**	**4,017,872**
Operating Expenses									
Contractual Services									
731101	Library Continuations	84	1,476	-	6,000	6,000	6,000	6,000	6,000
731213	Membership Dues	9,323	9,398	9,887	11,705	11,705	11,705	11,705	11,705

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Corporation Counsel	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731241	Miscellaneous	498	23	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	522	619	823	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	763	217	151	2,500	2,500	2,500	2,500	2,500
731388	Printing	73	168	-	859	859	859	859	859
731458	Professional Services	-	-	20	-	-	-	-	-
731563	Recording Fees Expense	-	-	2	-	-	-	-	-
731640	Reporter and Steno Services	-	-	73	500	500	500	500	500
731941	Training	601	314	774	-	-	-	-	-
732018	Travel and Conference	5,392	7,083	10,141	11,500	11,500	11,500	11,500	11,500
732165	Workshops and Meeting	402	772	727	400	400	400	400	400
730289	Claims	-	41	21	-	-	-	-	-
730338	Computer Research Service	10,411	12,583	11,926	11,000	11,000	23,120	23,726	17,516
730408	Court Cost	-	-	-	1,500	1,500	1,500	1,500	1,500
730576	Employee In-Service Training	624	-	4,729	-	7,100	7,100	7,100	7,100
730585	Employee License-Certification	-	-	20	-	-	-	-	-
730730	Filing Fees	355	283	-	-	-	-	-	-
		29,047	32,977	39,293	47,964	55,064	67,184	67,790	61,580
Commodities									
750448	Postage - Standard Mailing	-	-	-	200	200	200	200	200
750049	Computer Supplies	348	-	-	-	-	-	-	-
750154	Expendable Equipment	4,742	3,837	1,398	6,300	6,300	6,300	6,300	6,300
750392	Metered Postage Expense	715	814	426	1,001	1,001	1,001	1,001	1,001
750399	Office Supplies	3,776	2,615	3,435	5,000	5,000	5,000	5,000	5,000
		9,581	7,267	5,258	12,501	12,501	12,501	12,501	12,501
Operating Expenses		**38,628**	**40,244**	**44,551**	**60,465**	**67,565**	**79,685**	**80,291**	**74,081**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	112,340	119,698	168,801	168,801	168,801	184,468	174,551	178,502
771639	Drain Equipment	161	-	-	-	-	-	-	-
773630	Info Tech Development	58,723	77,999	47,837	-	47,839	-	-	-
774636	Info Tech Operations	205,106	211,975	239,399	238,380	238,380	238,380	238,380	238,380
774637	Info Tech Managed Print Svcs	4,444	4,259	4,373	4,529	4,529	4,998	4,998	4,998
774677	Insurance Fund	12,234	10,311	11,853	11,744	11,744	12,170	12,170	12,170
775754	Maintenance Department Charges	2,037	803	875	-	878	-	-	-
778675	Telephone Communications	17,399	19,092	18,717	18,912	18,912	19,297	19,297	19,297
		412,444	444,137	491,854	442,366	491,083	459,313	449,396	453,347
Internal Support		**412,444**	**444,137**	**491,854**	**442,366**	**491,083**	**459,313**	**449,396**	**453,347**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	28,200	-	-	-	-	-	-	-
		28,200	-	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**28,200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**3,631,524**	**3,830,832**	**4,030,399**	**3,905,006**	**3,960,823**	**4,267,725**	**4,406,112**	**4,545,300**

Department:	County Executive Administration
Division:	Indigent Defense Services Office
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Other Financing Sources									
Transfers In									
695500	Transfers In	-	1,883,621	-	-	-	-	-	-
		-	1,883,621	-	-	-	-	-	-
Other Financing Sources		**-**	**1,883,621**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**1,883,621**	**-**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	48,972	55,756	59,554	69,981	69,981	73,685	76,317	78,949
702030	Holiday	3,290	3,293	3,761	-	-	-	-	-
702050	Annual Leave	5,356	5,687	5,381	-	-	-	-	-
702080	Sick Leave	712	1,270	1,603	-	-	-	-	-
702300	Disaster Non-Prod Salaries	74	-	-	-	-	-	-	-
		58,405	66,005	70,299	69,981	69,981	73,685	76,317	78,949
Fringe Benefits									
722750	Workers Compensation	65	52	42	42	42	44	46	47
722760	Group Life	148	152	162	160	160	169	175	181
722770	Retirement	15,614	15,462	17,265	16,015	16,015	17,132	17,744	18,356
722780	Hospitalization (Personnel)	17,826	20,105	20,683	20,968	20,968	21,290	22,576	24,055
722790	Social Security	4,787	4,976	5,208	5,354	5,354	5,637	5,838	6,040
722800	Dental	1,672	1,290	1,367	1,400	1,400	1,311	1,419	1,558
722810	Disability	1,047	1,066	1,135	1,116	1,116	1,175	1,217	1,259
722820	Unemployment Insurance (Personnel)	65	74	34	42	42	39	39	39
722850	Optical	117	29	74	59	59	96	96	96
		41,340	43,206	45,969	45,155	45,155	46,893	49,150	51,630
Personnel		**99,745**	**109,211**	**116,268**	**115,136**	**115,136**	**120,579**	**125,467**	**130,578**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	55,159	-	-	-	-	-	-	-
731346	Personal Mileage	-	-	69	-	-	-	-	-
731878	Sublet Repairs Expense	-	-	9,236	-	-	-	-	-
732080	Violation Probation Atty Fees	(115)	-	-	-	-	-	-	-
730044	Adj Prior Years Revenue	-	1,883,621	-	-	-	-	-	-
730352	Construction	-	-	975	-	-	-	-	-
730422	Court Transcripts	101	-	-	-	-	-	-	-
730450	Defense Atty Fees	13,146	-	-	-	-	-	-	-
730800	Grant Match	4	-	-	-	-	-	-	-
		68,295	1,883,621	10,280	-	-	-	-	-

Department:	County Executive Administration
Division:	Indigent Defense Services Office
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750399	Office Supplies	537	-	-	-	-	-	-	-
		537	-	-	-	-	-	-	-
Operating Expenses		**68,831**	**1,883,621**	**10,280**	**-**	**-**	**-**	**-**	**-**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	37,620	-	-	-	-	-	-	-
773630	Info Tech Development	64,892	23,538	17,766	-	17,772	-	-	-
774636	Info Tech Operations	3,260	3,260	3,302	3,260	3,260	3,260	3,260	3,260
774637	Info Tech Managed Print Svcs	371	-	-	-	-	-	-	-
774677	Insurance Fund	-	-	457	4,107	4,107	469	469	469
775754	Maintenance Department Charges	1,509	616	14,661	-	14,670	-	-	-
778675	Telephone Communications	3,086	420	618	1,889	1,889	1,889	1,889	1,889
		110,738	27,834	36,803	9,256	41,698	5,618	5,618	5,618
Internal Support		**110,738**	**27,834**	**36,803**	**9,256**	**41,698**	**5,618**	**5,618**	**5,618**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	1,380,304	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
		1,380,304	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
Transfers/Other Sources (Uses)		**1,380,304**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**
Grand Total Expenditures		**1,659,618**	**3,904,286**	**2,046,972**	**2,008,013**	**2,040,455**	**2,009,818**	**2,014,706**	**2,019,817**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Public Defenders Services Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Internal Support									
Internal Services									
774677	Insurance Fund	-	-	-	254	254	-	-	-
		-	-	-	254	254	-	-	-
Internal Support		**-**	**-**	**-**	**254**	**254**	**-**	**-**	**-**
Grand Total Expenditures		**-**	**-**	**-**	**254**	**254**	**-**	**-**	**-**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Office of Sustainability	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630994	Interest and Penalty	-	-	7,812	-	-	-	-	-
		-	-	7,812	-	-	-	-	-
Revenue		**-**	**-**	**7,812**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**7,812**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	248,975	370,248	402,060	458,463	487,009	512,991
702030	Holiday	-	-	8,438	-	-	-	-	-
702050	Annual Leave	-	-	5,686	-	-	-	-	-
702080	Sick Leave	-	-	3,405	-	-	-	-	-
		-	-	266,504	370,248	402,060	458,463	487,009	512,991
Fringe Benefits									
722750	Workers Compensation	-	-	160	222	425	609	626	641
722760	Group Life	-	-	541	849	864	999	1,059	1,113
722770	Retirement	-	-	59,120	89,018	91,088	108,435	114,679	120,315
722780	Hospitalization (Personnel)	-	-	29,188	47,850	47,850	58,868	61,457	64,436
722790	Social Security	-	-	18,377	28,015	28,838	33,335	35,399	37,262
722800	Dental	-	-	1,867	3,223	3,223	3,156	3,462	3,639
722810	Disability	-	-	3,922	5,904	6,004	6,931	7,355	7,737
722820	Unemployment Insurance (Personnel)	-	-	117	222	242	247	254	258
722850	Optical	-	-	78	170	170	360	360	360
		-	-	113,369	175,473	178,704	212,940	224,651	235,761
Personnel		**-**	**-**	**379,873**	**545,721**	**580,764**	**671,403**	**711,660**	**748,753**
Operating Expenses									
Contractual Services									
731213	Membership Dues	-	-	23,488	27,775	27,775	30,000	30,000	30,000
731346	Personal Mileage	-	-	174	1,000	-	-	-	-
731388	Printing	-	-	-	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	-	-	-	50,000	50,000	50,000	50,000	50,000
731818	Special Event Program	-	-	1,335	-	-	-	-	-
731941	Training	-	-	277	17,500	17,500	17,500	17,500	17,500
732018	Travel and Conference	-	-	7,429	13,000	13,000	14,000	14,000	14,000
730373	Contracted Services	-	-	-	33,260	-	-	-	-
		-	-	32,704	143,535	109,275	112,500	112,500	112,500

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Office of Sustainability	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750511	Special Event Supplies	-	-	10,302	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	-	-	348	1,000	1,000	1,000	1,000	1,000
		-	-	10,651	51,000	51,000	51,000	51,000	51,000
Operating Expenses		**-**	**-**	**43,355**	**194,535**	**160,275**	**163,500**	**163,500**	**163,500**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	21,970	20,785	21,262
774636	Info Tech Operations	-	-	7,542	10,056	15,419	5,028	5,028	5,028
778675	Telephone Communications	-	-	1,145	1,331	1,871	1,871	1,871	1,871
		-	-	8,687	11,387	17,290	28,869	27,684	28,161
Internal Support		**-**	**-**	**8,687**	**11,387**	**17,290**	**28,869**	**27,684**	**28,161**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	160,000	-	160,000	-	-	-
		-	-	160,000	-	160,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**160,000**	**-**	**160,000**	**-**	**-**	**-**
Grand Total Expenditures		**-**	**-**	**591,915**	**751,643**	**918,329**	**863,772**	**902,844**	**940,413**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Performance Management	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	139,391	153,113	153,113	167,189	176,443	185,946
702030	Holiday	-	-	8,315	-	-	-	-	-
702050	Annual Leave	-	-	1,572	-	-	-	-	-
702080	Sick Leave	-	-	4,275	-	-	-	-	-
		-	-	153,553	153,113	153,113	167,189	176,443	185,946
Fringe Benefits									
722750	Workers Compensation	-	-	92	92	92	100	106	112
722760	Group Life	-	-	353	352	352	384	406	427
722770	Retirement	-	-	38,444	38,845	38,845	43,771	45,923	48,132
722780	Hospitalization (Personnel)	-	-	6,472	16,621	16,621	5,984	6,346	6,761
722790	Social Security	-	-	9,634	11,713	11,713	12,790	13,498	14,225
722800	Dental	-	-	1,668	2,175	2,175	1,537	1,663	1,826
722810	Disability	-	-	2,060	2,442	2,442	2,666	2,814	2,965
722820	Unemployment Insurance (Personnel)	-	-	60	92	92	89	90	91
722850	Optical	-	-	72	152	152	257	257	257
722830	Health Savings Account - ER	-	-	894	-	-	-	-	-
		-	-	59,750	72,484	72,484	67,578	71,102	74,796
Personnel		**-**	**-**	**213,304**	**225,597**	**225,597**	**234,767**	**247,545**	**260,742**
Operating Expenses									
Contractual Services									
731213	Membership Dues	-	-	-	-	-	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	-	-	-	-	-	500	500	500
731780	Software Support Maintenance	-	-	-	-	-	10,000	10,000	10,000
731941	Training	-	-	-	-	-	5,000	5,000	5,000
732018	Travel and Conference	-	-	-	-	-	1,000	1,000	1,000
732165	Workshops and Meeting	-	-	-	-	-	2,000	2,000	2,000
		-	-	-	-	-	19,500	19,500	19,500
Operating Expenses		**-**	**-**	**-**	**-**	**-**	**19,500**	**19,500**	**19,500**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	7,932	7,504	7,676
773630	Info Tech Development	-	-	11,078	-	11,080	-	-	-
774636	Info Tech Operations	-	-	5,028	-	-	16,560	16,560	16,560
778675	Telephone Communications	-	-	808	-	-	636	636	636
		-	-	16,913	-	11,080	25,128	24,700	24,872
Internal Support		**-**	**-**	**16,913**	**-**	**11,080**	**25,128**	**24,700**	**24,872**
Grand Total Expenditures		**-**	**-**	**230,217**	**225,597**	**236,677**	**279,395**	**291,745**	**305,114**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Strategic Partnerships and Initiatives	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	243,968	257,073	257,073	278,278	297,543	317,439
702030	Holiday	-	-	4,846	-	-	-	-	-
702050	Annual Leave	-	-	3,926	-	-	-	-	-
702080	Sick Leave	-	-	1,629	-	-	-	-	-
		-	-	254,369	257,073	257,073	278,278	297,543	317,439
Fringe Benefits									
722750	Workers Compensation	-	-	153	154	154	167	179	190
722760	Group Life	-	-	582	588	588	637	683	727
722770	Retirement	-	-	61,334	61,893	61,893	69,600	74,079	78,705
722780	Hospitalization (Personnel)	-	-	27,116	27,933	27,933	28,078	29,774	31,724
722790	Social Security	-	-	18,891	19,666	19,666	21,288	21,909	23,084
722800	Dental	-	-	1,753	1,823	1,823	1,681	1,820	1,998
722810	Disability	-	-	4,107	4,099	4,099	4,437	4,745	5,062
722820	Unemployment Insurance (Personnel)	-	-	100	154	154	147	152	156
722850	Optical	-	-	27	86	86	60	60	60
		-	-	114,065	116,398	116,398	126,096	133,399	141,704
Personnel		**-**	**-**	**368,434**	**373,471**	**373,471**	**404,374**	**430,942**	**459,144**
Operating Expenses									
Contractual Services									
731458	Professional Services	-	-	3,691	-	-	6,500	6,500	6,500
731941	Training	-	-	-	-	-	1,000	1,000	1,000
732018	Travel and Conference	-	-	-	-	-	4,000	4,000	4,000
732165	Workshops and Meeting	-	-	1,449	-	-	2,000	2,000	2,000
		-	-	5,140	-	-	13,500	13,500	13,500
Commodities									
750399	Office Supplies	-	-	69	-	-	-	-	-
		-	-	69	-	-	-	-	-
Operating Expenses		**-**	**-**	**5,210**	**-**	**-**	**13,500**	**13,500**	**13,500**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	11,893	11,251	11,509
774636	Info Tech Operations	-	-	5,028	-	-	452,994	452,994	452,994
778675	Telephone Communications	-	-	749	-	-	562	562	562
		-	-	5,777	-	-	465,449	464,807	465,065
Internal Support		**-**	**-**	**5,777**	**-**	**-**	**465,449**	**464,807**	**465,065**
Grand Total Expenditures		**-**	**-**	**379,421**	**373,471**	**373,471**	**883,323**	**909,250**	**937,709**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	4,204,166	-	4,204,166	-	-	-
		-	-	4,204,166	-	4,204,166	-	-	-
Charges for Services									
630399	Court Ordered Board and Care	2,955	-	-	-	-	-	-	-
631064	Late Penalty	152,500	129,596	149,618	72,000	72,000	130,000	130,000	130,000
631253	Miscellaneous Revenue	(59)	(25)	-	-	-	-	-	-
631743	Refunds Miscellaneous	429,976	366,314	295,743	455,852	455,852	469,528	483,614	483,614
631799	Reimb Contracts	1,248	1,721	1,736	5,500	5,500	5,500	5,500	5,500
631813	Reimb Equalization Services	3,714,613	3,875,923	4,302,135	3,801,256	3,801,256	3,953,306	4,111,439	4,111,439
631820	Reimb Filing Fees	12,597	11,990	14,866	2,160	2,160	2,160	2,160	2,160
631841	Reimb of Employee Compensation	-	16	-	-	-	-	-	-
631862	Reimb Postage	1,792	1,899	2,697	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	18,462	23,403	20,882	54,000	54,000	54,000	54,000	54,000
		4,334,083	4,410,837	4,787,677	4,391,768	4,391,768	4,615,494	4,787,713	4,787,713
ISF External Revenue									
635276	FOIA Fee	-	-	1,040	-	-	-	-	-
		-	-	1,040	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(1,798)	-	-	-	-	-	-	-
655385	Income from Investments	44,637	-	107,544	-	-	-	-	-
		42,839	-	107,544	-	-	-	-	-
Other Revenues									
670114	Cash Overages	5	-	-	-	-	-	-	-
670456	Prior Years Adjustments	-	1,030	-	-	-	-	-	-
670513	Prior Years Revenue	-	-	601	-	-	-	-	-
		5	1,030	601	-	-	-	-	-
Revenue		**4,376,927**	**4,411,868**	**9,101,029**	**4,391,768**	**8,595,934**	**4,615,494**	**4,787,713**	**4,787,713**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	-	24,964	-	-	-
		-	-	-	-	24,964	-	-	-
Other Financing Sources		**-**	**-**	**-**	**-**	**24,964**	**-**	**-**	**-**
Grand Total Revenues		**4,376,927**	**4,411,868**	**9,101,029**	**4,391,768**	**8,620,898**	**4,615,494**	**4,787,713**	**4,787,713**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	10,220,007	10,437,888	11,091,473	13,321,122	13,332,217	15,302,298	15,963,712	16,679,976
702030	Holiday	633,063	587,416	662,898	-	-	-	-	-
702050	Annual Leave	782,221	725,986	700,991	-	-	-	-	-
702073	Parental Leave	21,954	7,321	13,808	-	-	-	-	-
702080	Sick Leave	255,561	251,913	467,300	-	-	-	-	-
702086	Comp Time	-	-	11,506	-	-	-	-	-
702120	Jury Duty	952	802	978	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	250,950	-	-	-	-	-
702200	Death Leave	22,391	22,312	19,102	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,437	2,738	21,168	-	-	-	-	-
712020	Overtime	112,863	137,140	149,840	128,100	128,100	98,100	98,100	98,100
712040	Holiday Overtime	1,324	930	-	-	-	-	-	-
712090	On Call	-	-	1,620	-	-	-	-	-
		12,052,774	12,174,446	13,391,634	13,449,222	13,460,317	15,400,398	16,061,812	16,778,076
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	-	8,948	-	-	-
722750	Workers Compensation	43,338	40,404	37,161	36,833	37,301	44,775	46,439	48,595
722760	Group Life	26,149	26,848	29,164	30,033	30,165	34,406	35,888	37,495
722770	Retirement	3,109,854	3,178,302	3,354,207	3,432,053	3,441,401	4,058,153	4,214,152	4,382,572
722780	Hospitalization (Personnel)	1,795,366	2,108,857	2,187,325	2,373,606	2,393,778	2,464,984	2,594,627	2,759,138
722790	Social Security	888,415	904,398	992,854	997,859	1,000,925	1,151,468	1,197,376	1,251,347
722800	Dental	167,772	131,939	140,872	149,928	150,878	152,735	165,284	180,533
722810	Disability	184,876	185,936	199,931	208,565	209,465	238,841	249,251	260,431
722820	Unemployment Insurance (Personnel)	12,022	13,584	6,390	7,992	7,990	8,140	8,181	8,219
722850	Optical	15,664	3,962	6,100	8,924	9,011	12,686	12,635	12,635
702240	Salary Adjustments	19,913	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	3,961	9,315	-	-	-	-	-
		6,263,369	6,598,191	6,963,319	7,245,793	7,289,862	8,166,187	8,523,833	8,940,962
Personnel		**18,316,143**	**18,772,637**	**20,354,953**	**20,695,015**	**20,750,179**	**23,566,585**	**24,585,645**	**25,719,039**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	-	25	112	-	-	-	-	-
731101	Library Continuations	-	-	-	500	500	500	500	500
731213	Membership Dues	33,924	45,334	43,969	51,669	51,669	53,339	53,339	53,339
731241	Miscellaneous	450	45	30	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,650	189	220	2,175	2,175	2,175	2,175	2,175
731346	Personal Mileage	55,632	60,994	44,229	85,706	85,706	87,797	87,697	87,697
731388	Printing	70,079	55,138	59,467	100,384	100,384	104,148	104,648	104,648
731458	Professional Services	255,703	130,601	150,424	120,900	120,900	275,190	275,190	275,190
731528	Publishing Legal Notices	2,082	3,885	1,519	5,413	5,413	5,510	5,510	5,510
731577	Refund Prior Years Revenue	651	(317)	1,692	-	-	-	-	-
731773	Software Rental Lease Purchase	583	609	67,500	-	-	70,875	70,875	70,875

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731818	Special Event Program	-	-	-	25,000	25,000	25,000	25,000	25,000
731941	Training	14,452	10,966	5,623	97,944	146,944	102,269	99,769	99,769
732018	Travel and Conference	15,680	46,614	30,751	8,100	8,100	6,100	8,100	8,100
732020	Travel Employee Taxable Meals	112	-	-	-	-	-	-	-
732165	Workshops and Meeting	-	-	2,215	-	-	-	-	-
730072	Advertising	1,631	-	1,641	-	-	-	-	-
730576	Employee In-Service Training	1,100	270	17,521	-	21,600	21,600	21,600	21,600
730585	Employee License-Certification	-	20	175	-	-	-	-	-
730646	Equipment Maintenance	695	-	-	1,600	1,600	1,600	1,600	1,600
730730	Filing Fees	26,583	23,075	24,692	28,000	28,000	28,000	28,000	28,000
730240	Cash Shortage	21	-	-	-	-	-	-	-
		481,028	377,448	451,780	527,391	597,991	784,103	784,003	784,003
Commodities									
750448	Postage - Standard Mailing	332	-	360	216	216	225	225	225
750462	Provisions	-	-	-	1,000	1,000	1,400	1,500	1,500
750581	Uniforms	14,502	15,274	-	8,500	9,460	9,460	9,460	9,460
750140	Employee Footwear	5,827	3,861	3,035	13,960	13,960	14,539	14,539	14,539
750154	Expendable Equipment	8,736	940	1,861	29,353	44,353	29,911	29,911	29,911
750392	Metered Postage Expense	161,673	164,280	176,485	191,673	191,673	196,431	196,431	196,431
750399	Office Supplies	62,455	61,353	49,721	64,778	66,058	66,740	66,740	66,740
		253,524	245,708	231,461	309,480	326,720	318,706	318,806	318,806
Capital Outlay									
760045	Equipment Non-Depreciable	-	-	12,578	-	12,578	-	-	-
760126	Capital Outlay Miscellaneous	-	-	685	-	-	-	-	-
760160	Furniture and Fixtures	-	-	7,106	-	-	-	-	-
		-	-	20,369	-	12,578	-	-	-
Operating Expenses		**734,552**	**623,155**	**703,611**	**836,871**	**937,289**	**1,102,809**	**1,102,809**	**1,102,809**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	722,107	746,873	1,092,257	1,092,257	1,092,257	940,184	889,563	909,834
772618	Equipment Rental	7,680	7,680	7,680	7,680	7,680	7,680	7,680	7,680
773535	Info Tech CLEMIS	18,248	18,940	20,039	18,656	18,656	19,792	19,792	19,792
773630	Info Tech Development	817,459	1,281,729	1,424,055	-	1,424,082	-	-	-
774636	Info Tech Operations	2,835,052	1,696,981	2,872,073	2,967,474	2,967,474	2,972,336	3,052,528	3,052,528
774637	Info Tech Managed Print Svcs	24,539	29,691	32,142	31,369	31,369	31,612	31,612	31,612
774677	Insurance Fund	164,433	244,945	369,052	365,663	365,663	378,918	378,918	378,918
775754	Maintenance Department Charges	9,270	21,352	11,312	-	11,527	-	-	-
776661	Motor Pool	71	179	-	252	252	-	-	-
778675	Telephone Communications	146,083	158,675	145,337	144,539	144,539	149,982	149,982	149,982
		4,744,943	4,207,045	5,973,947	4,627,890	6,063,499	4,500,504	4,530,075	4,550,346
Internal Support		**4,744,943**	**4,207,045**	**5,973,947**	**4,627,890**	**6,063,499**	**4,500,504**	**4,530,075**	**4,550,346**
Grand Total Expenditures		**23,795,638**	**23,602,838**	**27,032,511**	**26,159,775**	**27,750,967**	**29,169,899**	**30,218,529**	**31,372,194**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Management and Budget Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	194,746	186,987	195,122	186,689	186,689	209,628	219,654	225,812
		194,746	186,987	195,122	186,689	186,689	209,628	219,654	225,812
Fringe Benefits									
722750	Workers Compensation	175	149	117	112	112	126	132	135
722760	Group Life	439	420	447	428	428	480	503	517
722770	Retirement	47,096	45,317	45,793	43,839	43,839	51,188	53,520	54,951
722780	Hospitalization (Personnel)	16,511	13,557	13,028	13,226	13,226	12,304	13,047	13,901
722790	Social Security	12,244	14,370	13,804	13,560	13,560	16,037	14,002	14,472
722800	Dental	1,542	717	799	775	775	844	914	1,003
722810	Disability	3,127	3,081	3,150	2,977	2,977	3,343	3,503	3,601
722820	Unemployment Insurance (Personnel)	195	209	93	112	112	111	112	111
722850	Optical	119	23	6	50	50	-	-	-
722830	Health Savings Account - ER	-	1,585	2,207	-	-	-	-	-
		81,448	79,427	79,444	75,080	75,080	84,432	85,732	88,691
Personnel		**276,194**	**266,414**	**274,566**	**261,769**	**261,769**	**294,060**	**305,386**	**314,503**
Operating Expenses									
Contractual Services									
731213	Membership Dues	200	-	-	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	138	-	-	-	-	-	-	-
731346	Personal Mileage	99	-	-	492	492	492	492	492
731388	Printing	-	-	-	425	425	425	425	425
731458	Professional Services	-	1,265	1,265	-	-	-	-	-
731941	Training	-	-	-	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	323	17,697	-	-	-	-	-	-
		760	18,962	1,265	3,917	3,917	3,917	3,917	3,917
Commodities									
750399	Office Supplies	-	46	-	100	100	100	100	100
		-	46	-	100	100	100	100	100
Operating Expenses		**760**	**19,008**	**1,265**	**4,017**	**4,017**	**4,017**	**4,017**	**4,017**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	46,763	47,459	67,324	67,324	67,324	8,172	7,732	7,909
773630	Info Tech Development	-	-	3,874	-	3,874	-	-	-
774636	Info Tech Operations	-	264	1,632	256	256	256	256	256

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Management and Budget Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774677	Insurance Fund	110,437	164,261	297,494	294,762	294,762	305,447	305,447	305,447
778675	Telephone Communications	-	232	581	-	-	562	562	562
		157,200	212,216	370,905	362,342	366,216	314,437	313,997	314,174
Internal Support		**157,200**	**212,216**	**370,905**	**362,342**	**366,216**	**314,437**	**313,997**	**314,174**
Grand Total Expenditures		**434,154**	**497,637**	**646,736**	**628,128**	**632,002**	**612,515**	**623,399**	**632,694**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Purchasing	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	352,756	-	352,756	-	-	-
		-	-	352,756	-	352,756	-	-	-
Charges for Services									
631743	Refunds Miscellaneous	429,976	366,314	295,743	455,852	455,852	469,528	483,614	483,614
		429,976	366,314	295,743	455,852	455,852	469,528	483,614	483,614
ISF External Revenue									
635276	FOIA Fee	-	-	190	-	-	-	-	-
		-	-	190	-	-	-	-	-
Revenue		**429,976**	**366,314**	**648,689**	**455,852**	**808,608**	**469,528**	**483,614**	**483,614**
Grand Total Revenues		**429,976**	**366,314**	**648,689**	**455,852**	**808,608**	**469,528**	**483,614**	**483,614**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	705,664	719,106	919,671	960,973	960,973	1,221,523	1,271,956	1,316,684
702030	Holiday	46,097	44,129	49,835	-	-	-	-	-
702050	Annual Leave	52,670	62,329	42,603	-	-	-	-	-
702073	Parental Leave	8,528	(1,896)	-	-	-	-	-	-
702080	Sick Leave	25,232	20,651	40,035	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	15,200	-	-	-	-	-
702200	Death Leave	3,371	5,264	-	-	-	-	-	-
712020	Overtime	-	-	434	3,800	3,800	3,800	3,800	3,800
		841,562	849,583	1,067,778	964,773	964,773	1,225,323	1,275,756	1,320,484
Fringe Benefits									
722750	Workers Compensation	756	676	632	756	756	1,162	1,193	1,220
722760	Group Life	1,769	1,772	2,254	2,212	2,212	2,818	2,933	3,032
722770	Retirement	221,610	227,884	265,080	250,293	250,293	319,776	331,874	342,616
722780	Hospitalization (Personnel)	116,504	144,934	177,183	173,473	173,473	199,434	210,514	223,256
722790	Social Security	64,083	66,154	80,390	73,514	73,514	93,737	97,595	101,017
722800	Dental	12,402	9,435	11,141	10,904	10,904	11,892	12,809	13,983
722810	Disability	12,554	13,453	13,735	15,303	15,303	19,564	20,368	21,082
722820	Unemployment Insurance (Personnel)	842	951	672	577	577	652	655	653
722850	Optical	1,169	275	412	624	624	988	988	988
		431,688	465,533	551,499	527,656	527,656	650,025	678,930	707,845
Personnel		**1,273,249**	**1,315,116**	**1,619,277**	**1,492,429**	**1,492,429**	**1,875,348**	**1,954,686**	**2,028,329**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Purchasing	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731213	Membership Dues	1,265	1,870	2,005	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	169	189	-	175	175	175	175	175
731346	Personal Mileage	91	252	-	200	200	200	200	200
731388	Printing	-	387	174	875	875	375	875	875
731818	Special Event Program	-	-	-	25,000	25,000	25,000	25,000	25,000
731941	Training	-	-	4,493	-	-	2,500	-	-
732018	Travel and Conference	2,288	3,566	6,501	8,100	8,100	6,100	8,100	8,100
732020	Travel Employee Taxable Meals	16	-	-	-	-	-	-	-
732165	Workshops and Meeting	-	-	2,215	-	-	-	-	-
730576	Employee In-Service Training	-	270	-	-	2,500	2,500	2,500	2,500
		3,828	6,534	15,388	36,350	38,850	38,850	38,850	38,850
Commodities									
750154	Expendable Equipment	432	39	-	400	400	400	400	400
750392	Metered Postage Expense	386	-	-	25	25	25	25	25
750399	Office Supplies	1,184	928	1,418	625	625	625	625	625
		2,002	967	1,418	1,050	1,050	1,050	1,050	1,050
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	685	-	-	-	-	-
		-	-	685	-	-	-	-	-
Operating Expenses		**5,830**	**7,500**	**17,491**	**37,400**	**39,900**	**39,900**	**39,900**	**39,900**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	112,244	113,915	161,598	161,598	161,598	65,356	61,831	63,249
772618	Equipment Rental	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
773630	Info Tech Development	7,260	4,381	28,871	-	28,877	-	-	-
774636	Info Tech Operations	793,592	265,766	843,733	861,498	861,498	863,524	901,952	901,952
774637	Info Tech Managed Print Svcs	604	489	748	426	426	669	669	669
774677	Insurance Fund	3,341	4,827	4,584	4,542	4,542	4,707	4,707	4,707
775754	Maintenance Department Charges	-	-	-	-	211	-	-	-
776661	Motor Pool	71	175	-	252	252	-	-	-
778675	Telephone Communications	10,465	10,786	10,901	10,499	10,499	11,204	11,204	11,204
		929,256	402,021	1,052,116	1,040,495	1,069,583	947,140	982,043	983,461
Internal Support		**929,256**	**402,021**	**1,052,116**	**1,040,495**	**1,069,583**	**947,140**	**982,043**	**983,461**
Grand Total Expenditures		**2,208,336**	**1,724,637**	**2,688,884**	**2,570,324**	**2,601,912**	**2,862,388**	**2,976,629**	**3,051,690**

Department:	Management and Budget
Division:	Equalization Administration
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	2,370,567	-	2,370,567	-	-	-
		-	-	2,370,567	-	2,370,567	-	-	-
Charges for Services									
631813	Reimb Equalization Services	3,714,613	3,875,923	4,302,135	3,801,256	3,801,256	3,953,306	4,111,439	4,111,439
631841	Reimb of Employee Compensation	-	16	-	-	-	-	-	-
		3,714,613	3,875,939	4,302,135	3,801,256	3,801,256	3,953,306	4,111,439	4,111,439
ISF External Revenue									
635276	FOIA Fee	-	-	434	-	-	-	-	-
		-	-	434	-	-	-	-	-
Revenue		**3,714,613**	**3,875,939**	**6,673,136**	**3,801,256**	**6,171,823**	**3,953,306**	**4,111,439**	**4,111,439**
Grand Total Revenues		**3,714,613**	**3,875,939**	**6,673,136**	**3,801,256**	**6,171,823**	**3,953,306**	**4,111,439**	**4,111,439**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	4,629,996	4,874,169	5,180,452	6,196,913	6,189,145	6,698,766	7,059,688	7,414,052
702030	Holiday	290,999	273,959	322,759	-	-	-	-	-
702050	Annual Leave	340,283	304,558	306,460	-	-	-	-	-
702073	Parental Leave	1,604	4,849	13,808	-	-	-	-	-
702080	Sick Leave	112,374	126,073	228,491	-	-	-	-	-
702086	Comp Time	-	-	7,907	-	-	-	-	-
702120	Jury Duty	253	802	177	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	124,050	-	-	-	-	-
702200	Death Leave	8,374	4,972	11,829	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	-	10,483	-	-	-	-	-
712020	Overtime	47,028	65,496	74,989	32,000	32,000	32,000	32,000	32,000
		5,430,912	5,654,876	6,281,404	6,228,913	6,221,145	6,730,766	7,091,688	7,446,052
Fringe Benefits									
722750	Workers Compensation	37,233	35,040	32,805	32,380	32,652	36,290	38,275	40,206
722760	Group Life	12,023	12,584	13,769	13,996	14,115	15,275	16,095	16,894
722770	Retirement	1,432,098	1,503,415	1,599,670	1,618,647	1,628,336	1,829,768	1,915,398	1,999,804
722780	Hospitalization (Personnel)	846,861	1,044,007	1,104,679	1,191,704	1,207,695	1,162,879	1,233,117	1,313,886
722790	Social Security	406,206	421,472	468,298	462,770	465,618	507,447	533,879	560,885
722800	Dental	76,868	63,225	69,261	73,328	74,103	72,189	78,255	85,799
722810	Disability	84,788	84,566	95,623	97,231	98,047	106,084	111,785	117,379

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Equalization Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722820	Unemployment Insurance (Personnel)	5,431	6,323	3,049	3,718	3,714	3,550	3,600	3,633
722850	Optical	7,272	1,939	3,064	4,427	4,495	6,160	6,160	6,160
722830	Health Savings Account - ER	-	-	894	-	-	-	-	-
		2,908,780	3,172,572	3,391,112	3,498,201	3,528,775	3,739,643	3,936,563	4,144,645
Personnel		**8,339,692**	**8,827,448**	**9,672,516**	**9,727,114**	**9,749,920**	**10,470,409**	**11,028,251**	**11,590,697**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	-	25	112	-	-	-	-	-
731213	Membership Dues	27,349	38,334	41,964	41,769	41,769	43,439	43,439	43,439
731339	Periodicals Books Publ Sub	-	-	220	-	-	-	-	-
731346	Personal Mileage	55,412	60,742	44,176	83,014	83,014	85,505	85,505	85,505
731388	Printing	57,214	45,604	45,482	85,284	85,284	89,548	89,548	89,548
731458	Professional Services	-	48	597	42,900	42,900	47,190	47,190	47,190
731528	Publishing Legal Notices	-	1,631	-	2,413	2,413	2,510	2,510	2,510
731773	Software Rental Lease Purchase	583	609	-	-	-	-	-	-
731941	Training	10,132	10,516	1,130	45,644	45,644	47,469	47,469	47,469
732018	Travel and Conference	11,183	11,638	11,267	-	-	-	-	-
730072	Advertising	1,631	-	1,641	-	-	-	-	-
730576	Employee In-Service Training	1,100	-	17,521	-	13,100	13,100	13,100	13,100
730585	Employee License-Certification	-	-	175	-	-	-	-	-
		164,604	169,147	164,286	301,024	314,124	328,761	328,761	328,761
Commodities									
750448	Postage - Standard Mailing	332	-	360	216	216	225	225	225
750581	Uniforms	14,502	15,274	-	8,500	9,460	9,460	9,460	9,460
750140	Employee Footwear	5,827	3,861	3,035	13,960	13,960	14,539	14,539	14,539
750154	Expendable Equipment	-	-	1,861	13,953	13,953	14,511	14,511	14,511
750392	Metered Postage Expense	123,270	124,197	127,325	118,948	118,948	123,706	123,706	123,706
750399	Office Supplies	48,074	50,368	38,797	49,053	50,333	51,015	51,015	51,015
		192,004	193,700	171,378	204,630	206,870	213,456	213,456	213,456
Capital Outlay									
760045	Equipment Non-Depreciable	-	-	12,578	-	12,578	-	-	-
		-	-	12,578	-	12,578	-	-	-
Operating Expenses		**356,609**	**362,847**	**348,242**	**505,654**	**533,572**	**542,217**	**542,217**	**542,217**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	136,840	152,614	250,270	250,270	250,270	239,972	227,089	232,213
773630	Info Tech Development	477,895	910,807	966,004	-	966,012	-	-	-
774636	Info Tech Operations	686,634	654,704	681,990	683,073	683,073	683,448	686,256	686,256
774637	Info Tech Managed Print Svcs	14,957	18,347	18,038	20,448	20,448	20,448	20,448	20,448
774677	Insurance Fund	23,376	35,507	33,512	33,205	33,205	34,408	34,408	34,408

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Equalization Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
775754	Maintenance Department Charges	8,038	17,411	1,462	-	1,463	-	-	-
776661	Motor Pool	-	3	-	-	-	-	-	-
778675	Telephone Communications	78,601	94,015	81,607	79,553	79,553	85,317	85,317	85,317
		1,426,342	1,883,408	2,032,882	1,066,549	2,034,024	1,063,593	1,053,518	1,058,642
Internal Support		**1,426,342**	**1,883,408**	**2,032,882**	**1,066,549**	**2,034,024**	**1,063,593**	**1,053,518**	**1,058,642**
Grand Total Expenditures		**10,122,643**	**11,073,703**	**12,053,640**	**11,299,317**	**12,317,516**	**12,076,219**	**12,623,986**	**13,191,556**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	1,480,843	-	1,480,843	-	-	-
		-	-	1,480,843	-	1,480,843	-	-	-
Charges for Services									
630399	Court Ordered Board and Care	2,955	-	-	-	-	-	-	-
631064	Late Penalty	152,500	129,596	149,618	72,000	72,000	130,000	130,000	130,000
631253	Miscellaneous Revenue	(59)	(25)	-	-	-	-	-	-
631799	Reimb Contracts	1,248	1,721	1,736	5,500	5,500	5,500	5,500	5,500
631820	Reimb Filing Fees	12,597	11,990	14,866	2,160	2,160	2,160	2,160	2,160
631862	Reimb Postage	1,792	1,899	2,697	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	18,462	23,403	20,882	54,000	54,000	54,000	54,000	54,000
		189,495	168,585	189,799	134,660	134,660	192,660	192,660	192,660
ISF External Revenue									
635276	FOIA Fee	-	-	417	-	-	-	-	-
		-	-	417	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(1,798)	-	-	-	-	-	-	-
655385	Income from Investments	44,637	-	107,544	-	-	-	-	-
		42,839	-	107,544	-	-	-	-	-
Other Revenues									
670114	Cash Overages	5	-	-	-	-	-	-	-
670456	Prior Years Adjustments	-	1,030	-	-	-	-	-	-
670513	Prior Years Revenue	-	-	601	-	-	-	-	-
		5	1,030	601	-	-	-	-	-
Revenue		**232,339**	**169,615**	**1,779,204**	**134,660**	**1,615,503**	**192,660**	**192,660**	**192,660**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	-	24,964	-	-	-
		-	-	-	-	24,964	-	-	-
Other Financing Sources		**-**	**-**	**-**	**-**	**24,964**	**-**	**-**	**-**
Grand Total Revenues		**232,339**	**169,615**	**1,779,204**	**134,660**	**1,640,467**	**192,660**	**192,660**	**192,660**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	4,689,601	4,657,626	4,796,228	5,976,546	5,995,409	7,172,382	7,412,414	7,723,428
702030	Holiday	295,967	269,328	290,303	-	-	-	-	-
702050	Annual Leave	389,267	359,100	351,928	-	-	-	-	-
702073	Parental Leave	11,822	4,368	-	-	-	-	-	-
702080	Sick Leave	117,955	105,190	198,775	-	-	-	-	-
702086	Comp Time	-	-	3,599	-	-	-	-	-
702120	Jury Duty	698	-	801	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	111,700	-	-	-	-	-
702200	Death Leave	10,647	12,076	7,273	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,437	2,738	10,686	-	-	-	-	-
712020	Overtime	65,835	71,644	74,417	92,300	92,300	62,300	62,300	62,300
712040	Holiday Overtime	1,324	930	-	-	-	-	-	-
712090	On Call	-	-	1,620	-	-	-	-	-
		5,585,554	5,483,000	5,847,330	6,068,846	6,087,709	7,234,682	7,474,714	7,785,728
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	-	8,948	-	-	-
722750	Workers Compensation	5,175	4,540	3,608	3,586	3,782	7,196	6,839	7,034
722760	Group Life	11,917	12,072	12,695	13,397	13,410	15,832	16,358	17,051
722770	Retirement	1,409,050	1,401,686	1,443,663	1,519,274	1,518,933	1,857,420	1,913,361	1,985,200
722780	Hospitalization (Personnel)	815,491	906,359	892,435	995,202	999,383	1,090,367	1,137,949	1,208,095
722790	Social Security	405,882	402,402	430,362	448,015	448,233	534,247	551,900	574,973
722800	Dental	76,961	58,562	59,671	64,922	65,097	67,810	73,306	79,748
722810	Disability	84,407	84,836	87,422	93,054	93,138	109,849	113,595	118,369
722820	Unemployment Insurance (Personnel)	5,554	6,101	2,576	3,586	3,588	3,826	3,813	3,823
722850	Optical	7,103	1,725	2,618	3,822	3,841	5,539	5,488	5,488
702240	Salary Adjustments	19,913	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	2,377	6,213	-	-	-	-	-
		2,841,453	2,880,660	2,941,264	3,144,857	3,158,352	3,692,087	3,822,609	3,999,781
Personnel		**8,427,007**	**8,363,659**	**8,788,594**	**9,213,702**	**9,246,060**	**10,926,768**	**11,297,323**	**11,785,509**
Operating Expenses									
Contractual Services									
731101	Library Continuations	-	-	-	500	500	500	500	500
731213	Membership Dues	5,110	5,130	-	6,900	6,900	6,900	6,900	6,900
731241	Miscellaneous	450	45	30	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,343	-	-	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	30	-	53	2,000	2,000	1,600	1,500	1,500
731388	Printing	12,864	9,147	13,811	13,800	13,800	13,800	13,800	13,800
731458	Professional Services	255,703	129,288	148,562	78,000	78,000	228,000	228,000	228,000
731528	Publishing Legal Notices	2,082	2,254	1,519	3,000	3,000	3,000	3,000	3,000
731577	Refund Prior Years Revenue	651	(317)	1,692	-	-	-	-	-
731773	Software Rental Lease Purchase	-	-	67,500	-	-	70,875	70,875	70,875

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731941	Training	4,320	450	-	50,300	99,300	50,300	50,300	50,300
732018	Travel and Conference	1,887	13,713	12,982	-	-	-	-	-
732020	Travel Employee Taxable Meals	96	-	-	-	-	-	-	-
730576	Employee In-Service Training	-	-	-	-	6,000	6,000	6,000	6,000
730585	Employee License-Certification	-	20	-	-	-	-	-	-
730646	Equipment Maintenance	695	-	-	1,600	1,600	1,600	1,600	1,600
730730	Filing Fees	26,583	23,075	24,692	28,000	28,000	28,000	28,000	28,000
730240	Cash Shortage	21	-	-	-	-	-	-	-
		311,835	182,805	270,841	186,100	241,100	412,575	412,475	412,475
Commodities									
750462	Provisions	-	-	-	1,000	1,000	1,400	1,500	1,500
750154	Expendable Equipment	8,304	901	-	15,000	30,000	15,000	15,000	15,000
750392	Metered Postage Expense	38,017	40,083	49,160	72,700	72,700	72,700	72,700	72,700
750399	Office Supplies	13,197	10,012	9,506	15,000	15,000	15,000	15,000	15,000
		59,517	50,995	58,665	103,700	118,700	104,100	104,200	104,200
Capital Outlay									
760160	Furniture and Fixtures	-	-	7,106	-	-	-	-	-
		-	-	7,106	-	-	-	-	-
Operating Expenses		**371,353**	**233,800**	**336,612**	**289,800**	**359,800**	**516,675**	**516,675**	**516,675**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	426,260	432,886	613,065	613,065	613,065	626,684	592,911	606,464
772618	Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
773535	Info Tech CLEMIS	18,248	18,940	20,039	18,656	18,656	19,792	19,792	19,792
773630	Info Tech Development	332,305	366,541	425,308	-	425,319	-	-	-
774636	Info Tech Operations	1,354,826	776,247	1,344,717	1,422,647	1,422,647	1,425,108	1,464,064	1,464,064
774637	Info Tech Managed Print Svcs	8,978	10,855	13,356	10,495	10,495	10,495	10,495	10,495
774677	Insurance Fund	27,279	40,350	33,461	33,154	33,154	34,356	34,356	34,356
775754	Maintenance Department Charges	1,232	3,941	9,850	-	9,853	-	-	-
778675	Telephone Communications	57,017	53,642	52,248	54,487	54,487	52,899	52,899	52,899
		2,232,144	1,709,401	2,518,044	2,158,504	2,593,676	2,175,334	2,180,517	2,194,070
Internal Support		**2,232,144**	**1,709,401**	**2,518,044**	**2,158,504**	**2,593,676**	**2,175,334**	**2,180,517**	**2,194,070**
Grand Total Expenditures		**11,030,504**	**10,306,860**	**11,643,251**	**11,662,006**	**12,199,536**	**13,618,777**	**13,994,515**	**14,496,254**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	-	500,000	-	-	-	-	-	-
		-	500,000	-	-	-	-	-	-
Charges for Services									
630322	Commission Vending Machines	3,170	2,424	-	30,000	30,000	-	-	-
631232	Metered Postage Revenue	62,728	51,395	64,461	61,000	61,000	61,000	61,000	61,000
631505	Permits	-	3,200	1,740	-	-	-	-	-
632156	Standard Mail	381,054	407,182	326,575	325,000	325,000	325,000	325,000	325,000
		446,952	464,201	392,776	416,000	416,000	386,000	386,000	386,000
ISF External Revenue									
635530	Ext-Other Revenue	-	-	28,966	-	-	-	-	-
635692	Ext-Rebilled Charges Rev	-	-	431	-	-	-	-	-
		-	-	29,396	-	-	-	-	-
Other Revenues									
670228	County Auction	1,451	1,533	365	1,500	1,500	1,500	1,500	1,500
670570	Refund Prior Years Expenditure	-	-	982	-	-	-	-	-
670627	Sale of Equipment	119	-	26	-	-	-	-	-
		1,570	1,533	1,373	1,500	1,500	1,500	1,500	1,500
Revenue		**448,522**	**965,734**	**423,546**	**417,500**	**417,500**	**387,500**	**387,500**	**387,500**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	500,000	-	500,000	-	-	-
		-	-	500,000	-	500,000	-	-	-
Other Financing Sources		**-**	**-**	**500,000**	**-**	**500,000**	**-**	**-**	**-**
Grand Total Revenues		**448,522**	**965,734**	**923,546**	**417,500**	**917,500**	**387,500**	**387,500**	**387,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,550,884	1,767,752	1,974,603	2,251,709	2,251,709	2,626,575	2,753,175	2,875,231
702030	Holiday	80,429	86,360	110,084	-	-	-	-	-
702050	Annual Leave	96,631	96,347	97,842	-	-	-	-	-
702073	Parental Leave	1,212	-	6,271	-	-	-	-	-
702080	Sick Leave	28,726	34,572	75,788	-	-	-	-	-
702110	Per Diem Expense	-	270	-	4,400	4,400	4,400	4,400	4,400
702120	Jury Duty	-	207	-	-	-	-	-	-
702130	Shift Premium	9	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	347	-	36,000	-	-	-	-	-
702190	Workers Compensation Pay	-	-	551	-	-	-	-	-
702200	Death Leave	3,327	3,053	3,467	-	-	-	-	-

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702300	Disaster Non-Prod Salaries	49	228	608	-	-	-	-	-
702320	Disaster Premium Salaries	108	-	-	-	-	-	-	-
712020	Overtime	3,553	8,527	5,513	38,500	38,500	38,500	38,500	38,500
712040	Holiday Overtime	-	-	582	500	500	500	500	500
		1,765,275	1,997,315	2,311,309	2,295,109	2,295,109	2,669,975	2,796,575	2,918,631
Fringe Benefits									
722750	Workers Compensation	2,995	3,015	2,741	2,344	2,344	3,180	3,347	3,510
722760	Group Life	3,832	4,479	5,159	5,186	5,186	5,910	6,192	6,460
722770	Retirement	440,019	509,256	582,457	572,856	572,856	700,210	729,467	757,601
722780	Hospitalization (Personnel)	258,803	358,568	385,682	418,878	418,878	419,234	444,556	473,674
722790	Social Security	127,378	145,040	169,867	170,575	170,575	201,178	207,735	216,995
722800	Dental	21,407	20,869	23,648	24,777	24,777	25,189	27,597	30,031
722810	Disability	25,457	30,457	34,536	36,010	36,010	41,076	43,044	44,938
722820	Unemployment Insurance (Personnel)	1,765	2,230	1,033	1,351	1,351	1,392	1,404	1,409
722850	Optical	2,124	644	998	1,526	1,526	2,048	2,048	2,048
722830	Health Savings Account - ER	-	1,585	10,008	-	-	-	-	-
		883,781	1,076,141	1,216,129	1,233,502	1,233,502	1,399,417	1,465,389	1,536,665
Personnel		**2,649,056**	**3,073,456**	**3,527,437**	**3,528,611**	**3,528,611**	**4,069,392**	**4,261,964**	**4,455,297**
Operating Expenses									
Contractual Services									
731115	Licenses and Permits	3,418	-	-	6,300	6,300	6,000	6,000	6,000
731143	Mail Handling-Postage Svc	350,294	440,633	225,993	300,000	300,000	300,000	300,000	300,000
731150	Maintenance Contract	21,701	34,877	29,656	37,700	36,000	37,700	37,700	37,700
731213	Membership Dues	20,677	21,632	7,116	6,000	6,000	10,516	10,516	10,516
731339	Periodicals Books Publ Sub	1,396	1,213	1,675	1,580	1,580	1,580	1,580	1,580
731346	Personal Mileage	20	448	917	1,890	1,890	4,090	4,090	4,090
731388	Printing	975	185	14	925	925	1,425	1,425	1,425
731444	Prof Svc-Consultant	-	-	33,820	-	-	-	-	-
731458	Professional Services	282,753	183,905	284,790	241,867	265,367	1,464,392	1,464,392	1,464,392
731773	Software Rental Lease Purchase	3,652	20,219	24,849	26,800	26,800	43,549	43,549	43,549
731780	Software Support Maintenance	-	-	299	-	-	-	-	-
731818	Special Event Program	-	3,440	-	-	-	-	-	-
731878	Sublet Repairs Expense	-	490	1,088	-	-	-	-	-
731941	Training	1,912	5,946	2,921	14,200	6,700	16,700	16,700	16,700
732018	Travel and Conference	27,744	40,125	39,206	17,000	17,000	56,920	56,920	56,920
732165	Workshops and Meeting	299	155	64	-	-	300	300	300
730037	Adj Prior Years Exp	-	166	44,862	-	-	-	-	-
730114	Auction Expense	31	47	20	250	250	250	250	250
730212	Business Reply Postage	-	383	1	-	-	-	-	-
730352	Construction	22,024	2,340	18,151	-	-	-	-	-
730373	Contracted Services	-	-	-	4,480	4,480	4,480	4,480	4,480
730576	Employee In-Service Training	-	-	8,810	-	12,800	12,800	12,800	12,800
730585	Employee License-Certification	-	529	2,170	-	-	300	300	300
730646	Equipment Maintenance	2,751	6,582	4,945	8,750	8,750	8,750	8,750	8,750
730653	Equipment Rental Expense	960	1,440	1,920	2,540	2,540	2,540	2,540	2,540
		740,605	764,755	733,286	670,282	697,382	1,972,292	1,972,292	1,972,292

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750497	Shop Supplies	-	-	933	-	-	-	-	-
750511	Special Event Supplies	219	608	903	-	-	1,000	1,000	1,000
750581	Uniforms	7,068	654	5,420	2,400	5,420	5,420	5,420	5,420
750049	Computer Supplies	-	-	-	100	100	1,400	1,400	1,400
750119	Dry Goods and Clothing	-	-	-	2,500	2,500	6,325	6,325	6,325
750140	Employee Footwear	176	99	1,722	3,115	5,590	6,765	6,765	6,765
750154	Expendable Equipment	18,962	54,369	7,256	13,000	14,300	10,500	10,500	10,500
750287	Maintenance Supplies	-	-	-	100	100	1,000	1,000	1,000
750392	Metered Postage Expense	56,731	99,526	58,292	64,297	64,297	64,400	64,400	64,400
750399	Office Supplies	9,943	7,657	12,281	65,400	65,400	17,972	17,972	17,972
		93,100	162,913	86,808	150,912	157,707	114,782	114,782	114,782
Capital Outlay									
760156	Office Equipment	-	-	72,868	-	72,900	-	-	-
760157	Equipment	17,765	64,301	-	65,000	-	30,000	-	-
760160	Furniture and Fixtures	-	-	9,718	-	-	-	-	-
		17,765	64,301	82,586	65,000	72,900	30,000	-	-
Operating Expenses		**851,470**	**991,970**	**902,681**	**886,194**	**927,989**	**2,117,074**	**2,087,074**	**2,087,074**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	728,194	770,510	1,082,466	1,082,466	1,082,466	1,065,051	1,007,606	1,030,441
773630	Info Tech Development	77,998	22,977	7,853	-	7,860	-	-	-
774636	Info Tech Operations	165,414	172,028	212,523	223,911	223,911	227,841	227,841	227,841
774637	Info Tech Managed Print Svcs	867	968	1,047	986	986	986	986	986
774677	Insurance Fund	78,122	112,358	92,287	94,907	94,907	95,457	95,457	95,457
775754	Maintenance Department Charges	1,859	195	20,701	-	20,712	-	-	-
776659	Motor Pool Fuel Charges	6,510	5,334	4,436	6,240	6,240	5,800	5,800	5,800
776661	Motor Pool	30,859	21,703	14,240	26,217	26,217	20,400	20,400	20,400
778675	Telephone Communications	26,171	27,380	26,444	25,119	25,119	27,122	27,122	27,122
		1,115,994	1,133,454	1,461,996	1,459,846	1,488,418	1,442,657	1,385,212	1,408,047
Internal Support		**1,115,994**	**1,133,454**	**1,461,996**	**1,459,846**	**1,488,418**	**1,442,657**	**1,385,212**	**1,408,047**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	1,000,000	-	-	-	-	-	-
		-	1,000,000	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**4,616,520**	**6,198,880**	**5,892,115**	**5,874,651**	**5,945,018**	**7,629,123**	**7,734,250**	**7,950,417**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Management Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	-	500,000	-	-	-	-	-	-
		-	500,000	-	-	-	-	-	-
Revenue		**-**	**500,000**	**-**	**-**	**-**	**-**	**-**	**-**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	500,000	-	500,000	-	-	-
		-	-	500,000	-	500,000	-	-	-
Other Financing Sources		**-**	**-**	**500,000**	**-**	**500,000**	**-**	**-**	**-**
Grand Total Revenues		**-**	**500,000**	**500,000**	**-**	**500,000**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	286,089	414,533	291,032	484,086	484,086	317,786	327,670	337,553
702030	Holiday	2,936	11,059	5,719	-	-	-	-	-
702050	Annual Leave	1,547	5,842	3,744	-	-	-	-	-
702080	Sick Leave	1,389	5,920	4,175	-	-	-	-	-
702110	Per Diem Expense	-	270	-	4,400	4,400	4,400	4,400	4,400
702140	Other Miscellaneous Salaries	-	-	1,500	-	-	-	-	-
712020	Overtime	155	-	-	-	-	-	-	-
		292,115	437,624	306,170	488,486	488,486	322,186	332,070	341,953
Fringe Benefits									
722750	Workers Compensation	262	347	183	290	290	191	197	203
722760	Group Life	607	996	699	1,110	1,110	729	751	773
722770	Retirement	67,386	107,969	72,872	115,172	115,172	79,908	82,243	84,578
722780	Hospitalization (Personnel)	29,293	58,565	35,749	62,727	62,727	36,644	38,858	41,403
722790	Social Security	19,684	30,911	21,399	35,351	35,351	24,654	22,479	23,363
722800	Dental	1,577	2,995	1,553	3,387	3,387	1,445	1,564	1,717
722810	Disability	3,291	6,200	4,927	7,719	7,719	5,067	5,225	5,383
722820	Unemployment Insurance (Personnel)	292	492	161	290	290	168	167	165
722850	Optical	238	107	130	229	229	293	293	293
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		122,630	210,167	139,876	226,276	226,276	149,099	151,778	157,877
Personnel		**414,746**	**647,791**	**446,046**	**714,762**	**714,762**	**471,286**	**483,847**	**499,830**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Management Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731213	Membership Dues	16,115	17,706	1,130	2,500	2,500	2,500	2,500	2,500
731339	Periodicals Books Publ Sub	-	-	101	-	-	-	-	-
731346	Personal Mileage	-	439	847	-	-	1,200	1,200	1,200
731388	Printing	82	185	14	-	-	300	300	300
731458	Professional Services	-	-	-	-	-	22,500	22,500	22,500
731780	Software Support Maintenance	-	-	299	-	-	-	-	-
731818	Special Event Program	-	3,440	-	-	-	-	-	-
731878	Sublet Repairs Expense	-	490	-	-	-	-	-	-
731941	Training	175	4,339	581	-	-	5,000	5,000	5,000
732018	Travel and Conference	12,306	19,812	17,046	4,000	4,000	20,000	20,000	20,000
732165	Workshops and Meeting	254	155	64	-	-	300	300	300
730576	Employee In-Service Training	-	-	8,810	-	12,800	12,800	12,800	12,800
730585	Employee License-Certification	-	529	-	-	-	300	300	300
		28,931	47,095	28,891	6,500	19,300	64,900	64,900	64,900
Commodities									
750511	Special Event Supplies	219	608	903	-	-	1,000	1,000	1,000
750140	Employee Footwear	90	99	106	90	90	915	915	915
750392	Metered Postage Expense	2	15	132	197	197	200	200	200
750399	Office Supplies	1,042	524	503	48,400	48,400	972	972	972
		1,353	1,247	1,644	48,687	48,687	3,087	3,087	3,087
Operating Expenses		**30,285**	**48,342**	**30,534**	**55,187**	**67,987**	**67,987**	**67,987**	**67,987**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	6,150	7,027	11,154	11,154	11,154	12,448	11,775	12,042
773630	Info Tech Development	4,064	1,528	-	-	-	-	-	-
774636	Info Tech Operations	8,076	8,779	2,141	5,788	5,788	5,788	5,788	5,788
774677	Insurance Fund	73,260	103,442	83,615	86,598	86,598	86,589	86,589	86,589
778675	Telephone Communications	1,029	2,061	1,121	562	562	1,774	1,774	1,774
		92,579	122,837	98,031	104,102	104,102	106,599	105,926	106,193
Internal Support		**92,579**	**122,837**	**98,031**	**104,102**	**104,102**	**106,599**	**105,926**	**106,193**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	1,000,000	-	-	-	-	-	-
		-	1,000,000	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**537,610**	**1,818,970**	**574,611**	**874,051**	**886,851**	**645,872**	**657,760**	**674,009**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630322	Commission Vending Machines	3,170	2,424	-	30,000	30,000	-	-	-
631232	Metered Postage Revenue	62,728	51,395	64,461	61,000	61,000	61,000	61,000	61,000
631505	Permits	-	3,200	1,740	-	-	-	-	-
632156	Standard Mail	381,054	407,182	326,575	325,000	325,000	325,000	325,000	325,000
		446,952	464,201	392,776	416,000	416,000	386,000	386,000	386,000
ISF External Revenue									
635692	Ext-Rebilled Charges Rev	-	-	431	-	-	-	-	-
		-	-	431	-	-	-	-	-
Other Revenues									
670228	County Auction	1,451	1,533	365	1,500	1,500	1,500	1,500	1,500
670570	Refund Prior Years Expenditure	-	-	982	-	-	-	-	-
670627	Sale of Equipment	119	-	26	-	-	-	-	-
		1,570	1,533	1,373	1,500	1,500	1,500	1,500	1,500
Revenue		**448,522**	**465,734**	**394,580**	**417,500**	**417,500**	**387,500**	**387,500**	**387,500**
Grand Total Revenues		**448,522**	**465,734**	**394,580**	**417,500**	**417,500**	**387,500**	**387,500**	**387,500**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	746,620	785,939	804,214	899,184	899,184	1,014,070	1,059,532	1,103,602
702030	Holiday	44,632	42,961	44,971	-	-	-	-	-
702050	Annual Leave	48,636	47,719	41,978	-	-	-	-	-
702080	Sick Leave	14,468	16,564	27,141	-	-	-	-	-
702120	Jury Duty	-	207	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	21,500	-	-	-	-	-
702190	Workers Compensation Pay	-	-	551	-	-	-	-	-
702200	Death Leave	2,980	228	1,130	-	-	-	-	-
702300	Disaster Non-Prod Salaries	49	228	608	-	-	-	-	-
712020	Overtime	1,009	4,522	3,647	13,500	13,500	13,500	13,500	13,500
		858,394	898,367	945,741	912,684	912,684	1,027,570	1,073,032	1,117,102
Fringe Benefits									
722750	Workers Compensation	2,113	2,066	1,593	871	871	1,815	1,906	1,998
722760	Group Life	1,865	1,957	2,039	2,066	2,066	2,212	2,308	2,400
722770	Retirement	219,441	229,119	231,291	235,780	235,780	267,597	277,548	287,141
722780	Hospitalization (Personnel)	132,084	168,175	177,224	187,304	187,304	177,138	187,837	200,140
722790	Social Security	62,114	64,927	68,564	68,788	68,788	75,490	78,769	81,936

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722800	Dental	10,876	9,425	10,357	10,671	10,671	10,807	11,699	12,839
722810	Disability	13,081	13,517	13,924	14,339	14,339	15,363	16,037	16,687
722820	Unemployment Insurance (Personnel)	858	999	379	540	540	537	540	541
722850	Optical	1,045	294	359	665	665	590	590	590
		443,477	490,480	505,731	521,022	521,022	551,550	577,235	604,274
Personnel		**1,301,871**	**1,388,846**	**1,451,472**	**1,433,706**	**1,433,706**	**1,579,120**	**1,650,267**	**1,721,376**
Operating Expenses									
Contractual Services									
731115	Licenses and Permits	3,273	-	-	6,000	6,000	6,000	6,000	6,000
731143	Mail Handling-Postage Svc	350,294	440,633	225,993	300,000	300,000	300,000	300,000	300,000
731150	Maintenance Contract	21,701	34,877	29,656	37,700	36,000	37,700	37,700	37,700
731339	Periodicals Books Publ Sub	1,346	1,184	1,574	1,080	1,080	1,080	1,080	1,080
731346	Personal Mileage	-	-	-	90	90	90	90	90
731388	Printing	29	-	-	425	425	425	425	425
731458	Professional Services	-	24,000	48,000	48,000	48,000	48,000	48,000	48,000
731773	Software Rental Lease Purchase	3,652	20,219	24,849	25,000	25,000	25,000	25,000	25,000
731941	Training	-	-	-	7,500	-	7,500	7,500	7,500
732018	Travel and Conference	140	7,744	1,382	-	-	-	-	-
730037	Adj Prior Years Exp	-	166	44,862	-	-	-	-	-
730114	Auction Expense	31	47	20	250	250	250	250	250
730212	Business Reply Postage	-	383	1	-	-	-	-	-
730373	Contracted Services	-	-	-	4,480	4,480	4,480	4,480	4,480
730646	Equipment Maintenance	2,751	6,582	4,945	8,750	8,750	8,750	8,750	8,750
730653	Equipment Rental Expense	960	1,440	1,920	2,540	2,540	2,540	2,540	2,540
		384,177	537,276	383,202	441,815	432,615	441,815	441,815	441,815
Commodities									
750497	Shop Supplies	-	-	933	-	-	-	-	-
750581	Uniforms	7,068	654	5,420	2,400	5,420	5,420	5,420	5,420
750140	Employee Footwear	-	-	-	-	2,475	2,475	2,475	2,475
750154	Expendable Equipment	1,086	-	6,271	5,000	6,300	5,000	5,000	5,000
750392	Metered Postage Expense	56,729	99,511	58,160	64,000	64,000	64,000	64,000	64,000
750399	Office Supplies	8,656	5,681	11,049	13,000	13,000	13,000	13,000	13,000
		73,539	105,846	81,833	84,400	91,195	89,895	89,895	89,895
Capital Outlay									
760156	Office Equipment	-	-	72,868	-	72,900	-	-	-
760157	Equipment	17,765	64,301	-	65,000	-	30,000	-	-
		17,765	64,301	72,868	65,000	72,900	30,000	-	-
Operating Expenses		**475,481**	**707,423**	**537,903**	**591,215**	**596,710**	**561,710**	**531,710**	**531,710**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	702,132	740,731	1,035,197	1,035,197	1,035,197	962,941	911,010	931,666
773630	Info Tech Development	73,604	20,500	7,482	-	7,488	-	-	-
774636	Info Tech Operations	70,284	69,197	89,278	105,671	105,671	105,671	105,671	105,671
774637	Info Tech Managed Print Svcs	867	968	1,047	986	986	986	986	986

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774677	Insurance Fund	4,861	8,916	8,672	8,309	8,309	8,868	8,868	8,868
775754	Maintenance Department Charges	279	-	19,803	-	19,802	-	-	-
776659	Motor Pool Fuel Charges	4,826	4,915	4,325	5,377	5,377	5,300	5,300	5,300
776661	Motor Pool	24,152	15,453	11,758	19,783	19,783	16,500	16,500	16,500
778675	Telephone Communications	13,933	13,539	13,613	13,220	13,220	13,969	13,969	13,969
		894,938	874,218	1,191,173	1,188,543	1,215,833	1,114,235	1,062,304	1,082,960
Internal Support		**894,938**	**874,218**	**1,191,173**	**1,188,543**	**1,215,833**	**1,114,235**	**1,062,304**	**1,082,960**
Grand Total Expenditures		**2,672,290**	**2,970,488**	**3,180,548**	**3,213,464**	**3,246,249**	**3,255,065**	**3,244,281**	**3,336,046**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Engineering	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
ISF External Revenue									
635530	Ext-Other Revenue	-	-	28,966	-	-	-	-	-
		-	-	28,966	-	-	-	-	-
Revenue		**-**	**-**	**28,966**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**28,966**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	518,175	567,280	419,128	289,014	289,014	575,722	603,527	631,815
702030	Holiday	32,861	32,341	29,217	-	-	-	-	-
702050	Annual Leave	46,449	42,786	23,955	-	-	-	-	-
702073	Parental Leave	1,212	-	6,271	-	-	-	-	-
702080	Sick Leave	12,869	12,087	18,494	-	-	-	-	-
702130	Shift Premium	9	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	347	-	8,500	-	-	-	-	-
702200	Death Leave	347	2,826	1,146	-	-	-	-	-
702320	Disaster Premium Salaries	108	-	-	-	-	-	-	-
712020	Overtime	2,389	4,005	1,125	25,000	25,000	25,000	25,000	25,000
712040	Holiday Overtime	-	-	520	500	500	500	500	500
		614,766	661,324	508,357	314,514	314,514	601,222	629,027	657,315
Fringe Benefits									
722750	Workers Compensation	620	602	372	531	531	345	362	379
722760	Group Life	1,360	1,525	1,140	683	683	1,320	1,384	1,450
722770	Retirement	153,193	172,168	134,317	66,425	66,425	164,092	170,744	177,510
722780	Hospitalization (Personnel)	97,426	131,828	101,297	71,780	71,780	109,965	116,607	124,245
722790	Social Security	45,580	49,203	38,540	22,110	22,110	46,032	48,159	50,323
722800	Dental	8,954	8,448	6,789	4,614	4,614	6,796	7,467	8,109
722810	Disability	9,085	10,739	8,115	4,712	4,712	9,181	9,624	10,075
722820	Unemployment Insurance (Personnel)	615	739	260	173	173	305	308	310
722850	Optical	841	243	260	225	225	645	645	645
722830	Health Savings Account - ER	-	-	1,788	-	-	-	-	-
		317,673	375,495	292,878	171,253	171,253	338,681	355,299	373,045
Personnel		**932,439**	**1,036,819**	**801,235**	**485,767**	**485,767**	**939,903**	**984,327**	**1,030,360**
Operating Expenses									
Contractual Services									
731115	Licenses and Permits	145	-	-	300	300	-	-	-
731213	Membership Dues	4,562	3,926	1,715	3,500	3,500	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	50	28	-	500	500	-	-	-
731346	Personal Mileage	20	9	21	1,800	1,800	1,600	1,600	1,600
731388	Printing	864	-	-	500	500	200	200	200

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Engineering	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731458	Professional Services	282,753	159,905	196,669	193,867	193,867	193,892	193,892	193,892
731773	Software Rental Lease Purchase	-	-	-	1,800	1,800	3,500	3,500	3,500
731878	Sublet Repairs Expense	-	-	1,088	-	-	-	-	-
731941	Training	1,737	1,607	2,340	6,700	6,700	3,000	3,000	3,000
732018	Travel and Conference	15,298	12,569	17,973	13,000	13,000	23,000	23,000	23,000
732165	Workshops and Meeting	45	-	-	-	-	-	-	-
730352	Construction	22,024	2,340	18,151	-	-	-	-	-
730585	Employee License-Certification	-	-	2,090	-	-	-	-	-
		327,497	180,384	240,048	221,967	221,967	227,192	227,192	227,192
Commodities									
750049	Computer Supplies	-	-	-	100	100	800	800	800
750119	Dry Goods and Clothing	-	-	-	2,500	2,500	3,700	3,700	3,700
750140	Employee Footwear	86	-	1,002	3,025	3,025	2,000	2,000	2,000
750154	Expendable Equipment	17,877	54,369	985	8,000	8,000	1,500	1,500	1,500
750287	Maintenance Supplies	-	-	-	100	100	500	500	500
750392	Metered Postage Expense	-	-	-	100	100	100	100	100
750399	Office Supplies	244	1,452	730	4,000	4,000	2,000	2,000	2,000
		18,207	55,821	2,717	17,825	17,825	10,600	10,600	10,600
Capital Outlay									
760160	Furniture and Fixtures	-	-	9,718	-	-	-	-	-
		-	-	9,718	-	-	-	-	-
Operating Expenses		**345,704**	**236,205**	**252,483**	**239,792**	**239,792**	**237,792**	**237,792**	**237,792**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	19,912	22,753	36,115	36,115	36,115	89,662	84,821	86,733
773630	Info Tech Development	330	949	371	-	372	-	-	-
774636	Info Tech Operations	87,054	94,053	117,255	112,452	112,452	112,452	112,452	112,452
775754	Maintenance Department Charges	1,581	195	898	-	910	-	-	-
776659	Motor Pool Fuel Charges	1,684	420	111	863	863	500	500	500
776661	Motor Pool	6,707	6,250	2,482	6,434	6,434	3,900	3,900	3,900
778675	Telephone Communications	11,209	11,780	11,349	11,337	11,337	11,075	11,075	11,075
		128,476	136,399	168,582	167,201	168,483	217,589	212,748	214,660
Internal Support		**128,476**	**136,399**	**168,582**	**167,201**	**168,483**	**217,589**	**212,748**	**214,660**
Grand Total Expenditures		**1,406,619**	**1,409,423**	**1,222,300**	**892,760**	**894,042**	**1,395,284**	**1,434,867**	**1,482,812**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Capital Planning and Design	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	460,228	579,425	579,425	718,997	762,447	802,261
702030	Holiday	-	-	30,176	-	-	-	-	-
702050	Annual Leave	-	-	28,166	-	-	-	-	-
702080	Sick Leave	-	-	25,977	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	4,500	-	-	-	-	-
702200	Death Leave	-	-	1,191	-	-	-	-	-
712020	Overtime	-	-	741	-	-	-	-	-
712040	Holiday Overtime	-	-	62	-	-	-	-	-
		-	-	551,041	579,425	579,425	718,997	762,447	802,261
Fringe Benefits									
722750	Workers Compensation	-	-	593	652	652	828	882	931
722760	Group Life	-	-	1,281	1,327	1,327	1,649	1,748	1,838
722770	Retirement	-	-	143,976	155,479	155,479	188,613	198,932	208,371
722780	Hospitalization (Personnel)	-	-	71,412	97,067	97,067	95,486	101,254	107,886
722790	Social Security	-	-	41,365	44,326	44,326	55,003	58,327	61,373
722800	Dental	-	-	4,948	6,105	6,105	6,141	6,868	7,366
722810	Disability	-	-	7,570	9,240	9,240	11,465	12,158	12,793
722820	Unemployment Insurance (Personnel)	-	-	232	348	348	381	389	393
722850	Optical	-	-	250	407	407	520	520	520
722830	Health Savings Account - ER	-	-	6,016	-	-	-	-	-
		-	-	277,643	314,951	314,951	360,086	381,077	401,470
Personnel		**-**	**-**	**828,684**	**894,376**	**894,376**	**1,079,083**	**1,143,524**	**1,203,731**
Operating Expenses									
Contractual Services									
731213	Membership Dues	-	-	4,272	-	-	6,016	6,016	6,016
731339	Periodicals Books Publ Sub	-	-	-	-	-	500	500	500
731346	Personal Mileage	-	-	48	-	-	1,200	1,200	1,200
731388	Printing	-	-	-	-	-	500	500	500
731444	Prof Svc-Consultant	-	-	33,820	-	-	-	-	-
731458	Professional Services	-	-	40,121	-	23,500	1,200,000	1,200,000	1,200,000
731773	Software Rental Lease Purchase	-	-	-	-	-	15,049	15,049	15,049
731941	Training	-	-	-	-	-	1,200	1,200	1,200
732018	Travel and Conference	-	-	2,805	-	-	13,920	13,920	13,920
730585	Employee License-Certification	-	-	80	-	-	-	-	-
		-	-	81,146	-	23,500	1,238,385	1,238,385	1,238,385
Commodities									
750049	Computer Supplies	-	-	-	-	-	600	600	600
750119	Dry Goods and Clothing	-	-	-	-	-	2,625	2,625	2,625
750140	Employee Footwear	-	-	614	-	-	1,375	1,375	1,375

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Capital Planning and Design	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750154	Expendable Equipment	-	-	-	-	-	4,000	4,000	4,000
750287	Maintenance Supplies	-	-	-	-	-	500	500	500
750392	Metered Postage Expense	-	-	-	-	-	100	100	100
750399	Office Supplies	-	-	-	-	-	2,000	2,000	2,000
		-	-	614	-	-	11,200	11,200	11,200
Operating Expenses		**-**	**-**	**81,760**	**-**	**23,500**	**1,249,585**	**1,249,585**	**1,249,585**
Internal Support									
Internal Services									
774636	Info Tech Operations	-	-	3,850	-	-	3,930	3,930	3,930
778675	Telephone Communications	-	-	361	-	-	304	304	304
		-	-	4,211	-	-	4,234	4,234	4,234
Internal Support		**-**	**-**	**4,211**	**-**	**-**	**4,234**	**4,234**	**4,234**
Grand Total Expenditures		**-**	**-**	**914,655**	**894,376**	**917,876**	**2,332,902**	**2,397,343**	**2,457,550**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
ISF External Revenue									
635276	FOIA Fee	-	-	65	-	-	-	-	-
		-	-	65	-	-	-	-	-
Other Revenues									
670456	Prior Years Adjustments	-	4,834	-	-	-	-	-	-
		-	4,834	-	-	-	-	-	-
Revenue		**-**	**4,834**	**65**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**4,834**	**65**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,982,236	2,435,883	2,245,276	2,795,318	2,781,033	2,992,700	3,158,309	3,316,999
702030	Holiday	90,884	92,967	101,652	-	-	-	-	-
702050	Annual Leave	94,138	84,195	96,359	-	-	-	-	-
702073	Parental Leave	-	-	11,262	-	-	-	-	-
702080	Sick Leave	41,968	35,790	67,625	-	-	-	-	-
702110	Per Diem Expense	1,440	270	-	8,500	8,500	8,500	8,500	8,500
702120	Jury Duty	397	-	1,152	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	25,000	-	-	-	-	-
702200	Death Leave	2,165	3,508	3,766	-	-	-	-	-
712020	Overtime	32,071	11,575	26,380	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	245	536	92	-	-	-	-	-
712090	On Call	975	1,009	1,029	-	-	-	-	-
		2,246,518	2,665,733	2,579,593	2,820,818	2,806,533	3,018,200	3,183,809	3,342,499
Fringe Benefits									
722750	Workers Compensation	6,051	5,656	4,142	4,173	4,230	5,349	5,593	5,815
722760	Group Life	4,288	5,104	5,036	5,521	5,491	5,415	5,714	6,006
722770	Retirement	500,525	596,249	573,316	623,441	619,079	655,419	688,159	719,350
722780	Hospitalization (Personnel)	273,230	339,726	324,425	381,515	379,305	341,311	360,331	382,335
722790	Social Security	150,300	172,748	169,175	187,390	186,298	193,298	200,583	211,004
722800	Dental	25,534	21,604	20,325	23,996	23,862	21,563	23,745	25,901
722810	Disability	29,553	34,545	33,481	38,335	38,120	37,594	39,712	41,728
722820	Unemployment Insurance (Personnel)	2,245	2,987	1,214	1,677	1,668	1,575	1,595	1,606
722850	Optical	2,177	608	833	1,353	1,344	1,526	1,524	1,522
722830	Health Savings Account - ER	-	1,585	665	-	-	-	-	-
		993,904	1,180,810	1,132,612	1,267,399	1,259,395	1,263,051	1,326,956	1,395,268
Personnel		**3,240,422**	**3,846,543**	**3,712,205**	**4,088,217**	**4,065,928**	**4,281,251**	**4,510,765**	**4,737,766**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731073	Legal Services	72,147	19,267	2,482	30,000	30,000	30,000	30,000	30,000
731213	Membership Dues	3,026	13,056	13,115	22,595	22,595	22,595	22,595	22,595
731339	Periodicals Books Publ Sub	399	2,499	-	1,000	1,000	-	-	-
731346	Personal Mileage	2,421	1,472	592	3,934	3,934	3,934	3,934	3,934
731388	Printing	204	-	115	8,775	8,775	8,775	8,775	8,775
731458	Professional Services	122,212	99,405	249,129	185,987	379,100	210,987	210,987	210,987
731493	Psychological Testing	75,750	47,250	66,750	60,000	60,000	60,000	60,000	60,000
731570	Recruitment Expense	410,915	127,355	57,893	87,500	87,500	91,800	91,800	91,800
731773	Software Rental Lease Purchase	-	243,200	244,556	290,000	334,337	260,000	260,000	260,000
731941	Training	115	4,431	-	-	-	-	-	-
732018	Travel and Conference	29,352	26,360	49,822	48,200	48,200	48,200	48,200	48,200
732020	Travel Employee Taxable Meals	-	44	-	-	-	-	-	-
732165	Workshops and Meeting	3,014	-	499	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	-	-	75	-	-	-	-	-
730205	Business Recruitment	619	890	-	-	-	-	-	-
730352	Construction	-	68	-	-	-	-	-	-
730415	Court Reporter Services	2,593	4,379	4,942	6,000	6,000	6,000	6,000	6,000
730576	Employee In-Service Training	144	-	300	-	1,000	1,000	1,000	1,000
730585	Employee License-Certification	450	450	-	-	-	-	-	-
730590	Employee Med Exams ADA	6,275	9,713	15,088	14,000	14,000	14,000	14,000	14,000
730611	Employees Medical Exams	82,205	69,125	84,436	75,000	75,000	75,000	75,000	75,000
730646	Equipment Maintenance	-	-	-	1,100	1,100	-	-	-
730681	Examination Material	-	-	-	2,000	2,000	-	-	-
730772	Freight and Express	-	-	-	200	200	-	-	-
731498	Public Fac and Improv General	-	750	-	-	-	-	-	-
		811,842	669,715	789,795	837,291	1,075,741	833,291	833,291	833,291
Commodities									
750511	Special Event Supplies	-	-	114	-	-	-	-	-
750567	Training-Educational Supplies	1,469	406	-	-	-	-	-	-
750049	Computer Supplies	-	-	-	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	-	-	2,000	2,000	2,000	2,000	2,000
750392	Metered Postage Expense	9,879	13,224	14,930	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	2,898	839	4,886	6,213	6,213	11,213	11,213	11,213
		14,246	14,469	19,931	23,554	23,554	28,554	28,554	28,554
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	4,921	12,718	12,718	-	-	-
		-	-	4,921	12,718	12,718	-	-	-
Operating Expenses		**826,088**	**684,184**	**814,646**	**873,563**	**1,112,013**	**861,845**	**861,845**	**861,845**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	153,198	161,386	228,939	228,939	228,939	247,695	234,335	239,694
772618	Equipment Rental	8,280	8,280	7,110	8,280	8,280	7,500	7,500	7,500
773630	Info Tech Development	264,792	347,187	249,549	-	249,553	-	-	-
774636	Info Tech Operations	1,178,412	655,445	1,467,131	1,356,704	1,471,704	1,453,774	1,506,120	1,506,120

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774637	Info Tech Managed Print Svcs	4,237	3,876	2,839	4,009	4,009	4,009	4,009	4,009
774677	Insurance Fund	9,864	18,600	18,168	18,002	18,002	18,656	18,656	18,656
775754	Maintenance Department Charges	24,208	19,169	27,245	-	27,253	-	-	-
778675	Telephone Communications	44,989	49,746	50,717	48,605	48,605	52,545	52,545	52,545
		1,687,979	1,263,690	2,051,698	1,664,539	2,056,345	1,784,179	1,823,165	1,828,524
Internal Support		**1,687,979**	**1,263,690**	**2,051,698**	**1,664,539**	**2,056,345**	**1,784,179**	**1,823,165**	**1,828,524**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	-	37,481	-	-	-
		-	-	-	-	37,481	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**37,481**	**-**	**-**	**-**
Grand Total Expenditures		**5,754,489**	**5,794,417**	**6,578,549**	**6,626,319**	**7,271,768**	**6,927,276**	**7,195,775**	**7,428,135**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Human Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
ISF External Revenue									
635276	FOIA Fee	-	-	65	-	-	-	-	-
		-	-	65	-	-	-	-	-
Revenue		-	-	**65**	-	-	-	-	-
Grand Total Revenues		-	-	**65**	-	-	-	-	-
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	549,170	742,916	793,633	902,984	914,333	930,000	978,584	1,025,876
702030	Holiday	22,097	21,224	34,987	-	-	-	-	-
702050	Annual Leave	29,561	18,645	21,228	-	-	-	-	-
702080	Sick Leave	8,727	11,046	22,538	-	-	-	-	-
702110	Per Diem Expense	1,440	270	-	8,500	8,500	8,500	8,500	8,500
702120	Jury Duty	-	-	837	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	2,000	-	-	-	-	-
702200	Death Leave	-	-	1,335	-	-	-	-	-
712020	Overtime	206	-	8,157	-	-	-	-	-
		611,200	794,100	884,715	911,484	922,833	938,500	987,084	1,034,376
Fringe Benefits									
722750	Workers Compensation	1,879	1,949	1,765	2,446	2,518	1,899	1,978	2,045
722760	Group Life	1,364	1,810	2,043	2,095	2,124	2,134	2,243	2,352
722770	Retirement	135,850	195,159	215,312	217,869	220,541	237,565	248,994	260,129
722780	Hospitalization (Personnel)	76,831	90,741	110,189	124,821	124,821	93,945	98,513	103,856
722790	Social Security	45,405	59,138	64,932	67,450	68,319	71,807	72,119	75,969
722800	Dental	7,106	6,304	7,416	7,824	7,824	6,669	7,269	8,045
722810	Disability	9,678	11,683	13,448	14,544	14,738	14,815	15,589	16,343
722820	Unemployment Insurance (Personnel)	610	900	335	541	548	488	491	494
722850	Optical	661	195	310	525	525	705	705	705
722830	Health Savings Account - ER	-	1,585	665	-	-	-	-	-
		279,385	369,464	416,416	438,115	441,958	430,026	447,902	469,938
Personnel		**890,585**	**1,163,564**	**1,301,131**	**1,349,599**	**1,364,791**	**1,368,526**	**1,434,986**	**1,504,314**
Operating Expenses									
Contractual Services									
731073	Legal Services	72,147	19,267	2,482	30,000	30,000	30,000	30,000	30,000
731213	Membership Dues	2,538	10,737	9,924	12,595	12,595	12,595	12,595	12,595
731346	Personal Mileage	459	105	-	1,636	1,636	1,636	1,636	1,636
731388	Printing	204	-	115	6,275	6,275	6,275	6,275	6,275
731458	Professional Services	97,182	29,024	114,235	135,000	328,113	135,000	135,000	135,000
731773	Software Rental Lease Purchase	-	-	3,000	50,000	50,000	50,000	50,000	50,000
731941	Training	115	1,200	-	-	-	-	-	-

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Human Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
732018	Travel and Conference	14,516	16,352	27,764	20,000	20,000	20,000	20,000	20,000
732020	Travel Employee Taxable Meals	-	44	-	-	-	-	-	-
732165	Workshops and Meeting	1,142	-	499	1,000	1,000	1,000	1,000	1,000
730352	Construction	-	68	-	-	-	-	-	-
730415	Court Reporter Services	2,593	4,379	4,942	6,000	6,000	6,000	6,000	6,000
730576	Employee In-Service Training	144	-	-	-	-	-	-	-
730585	Employee License-Certification	450	450	-	-	-	-	-	-
730590	Employee Med Exams ADA	6,275	9,713	15,088	14,000	14,000	14,000	14,000	14,000
		197,765	91,340	178,049	276,506	469,619	276,506	276,506	276,506
Commodities									
750511	Special Event Supplies	-	-	114	-	-	-	-	-
750567	Training-Educational Supplies	1,469	406	-	-	-	-	-	-
750392	Metered Postage Expense	9,879	13,224	14,930	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	1,688	629	3,140	1,216	1,216	1,216	1,216	1,216
		13,037	14,259	18,185	14,557	14,557	14,557	14,557	14,557
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	4,921	12,718	12,718	-	-	-
		-	-	4,921	12,718	12,718	-	-	-
Operating Expenses		**210,801**	**105,598**	**201,155**	**303,781**	**496,894**	**291,063**	**291,063**	**291,063**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	31,141	25,634	36,364	36,364	36,364	79,290	75,013	76,718
773630	Info Tech Development	-	-	17,340	-	17,341	-	-	-
774636	Info Tech Operations	18,465	19,964	13,071	37,449	37,449	132,543	146,461	146,461
774637	Info Tech Managed Print Svcs	544	1,045	740	1,287	1,287	1,287	1,287	1,287
774677	Insurance Fund	2,244	3,092	2,423	2,401	2,401	2,488	2,488	2,488
775754	Maintenance Department Charges	24,208	19,169	27,245	-	27,253	-	-	-
778675	Telephone Communications	2,375	3,300	3,582	3,037	3,037	3,756	3,756	3,756
		78,977	72,204	100,765	80,538	125,132	219,364	229,005	230,710
Internal Support		**78,977**	**72,204**	**100,765**	**80,538**	**125,132**	**219,364**	**229,005**	**230,710**
Grand Total Expenditures		**1,180,363**	**1,341,367**	**1,603,051**	**1,733,918**	**1,986,817**	**1,878,953**	**1,955,054**	**2,026,087**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Management	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Other Revenues									
670456	Prior Years Adjustments	-	4,834	-	-	-	-	-	-
		-	4,834	-	-	-	-	-	-
Revenue		**-**	**4,834**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**4,834**	**-**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,430,021	1,604,390	1,382,298	1,811,548	1,837,182	2,062,700	2,179,725	2,291,123
702030	Holiday	68,787	65,967	62,175	-	-	-	-	-
702050	Annual Leave	64,524	64,615	73,560	-	-	-	-	-
702073	Parental Leave	-	-	11,262	-	-	-	-	-
702080	Sick Leave	33,242	22,131	43,158	-	-	-	-	-
702120	Jury Duty	397	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	21,500	-	-	-	-	-
702200	Death Leave	2,165	3,508	2,431	-	-	-	-	-
712020	Overtime	31,770	10,648	17,725	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	245	95	92	-	-	-	-	-
712090	On Call	975	1,009	1,029	-	-	-	-	-
		1,632,126	1,772,363	1,615,230	1,828,548	1,854,182	2,079,700	2,196,725	2,308,123
Fringe Benefits									
722750	Workers Compensation	4,170	3,627	2,330	1,678	1,694	3,450	3,614	3,770
722760	Group Life	2,917	3,069	2,825	3,239	3,298	3,281	3,471	3,654
722770	Retirement	363,784	373,381	334,803	383,403	390,437	417,854	439,165	459,221
722780	Hospitalization (Personnel)	195,991	237,503	210,920	249,728	251,938	247,366	261,818	278,478
722790	Social Security	104,659	106,083	98,187	113,760	115,721	121,491	128,463	135,035
722800	Dental	18,389	14,594	12,681	15,749	15,883	14,895	16,476	17,855
722810	Disability	19,848	21,578	19,216	22,503	22,912	22,779	24,123	25,386
722820	Unemployment Insurance (Personnel)	1,632	1,979	836	1,087	1,102	1,088	1,104	1,113
722850	Optical	1,513	394	515	801	810	821	819	817
		712,904	762,209	682,312	791,949	803,796	833,025	879,054	925,329
Personnel		**2,345,030**	**2,534,572**	**2,297,541**	**2,620,497**	**2,657,978**	**2,912,725**	**3,075,779**	**3,233,452**
Operating Expenses									
Contractual Services									
731213	Membership Dues	488	2,319	3,191	10,000	10,000	10,000	10,000	10,000
731339	Periodicals Books Publ Sub	399	2,499	-	1,000	1,000	-	-	-
731346	Personal Mileage	1,963	1,367	592	2,298	2,298	2,298	2,298	2,298
731388	Printing	-	-	-	2,500	2,500	2,500	2,500	2,500
731458	Professional Services	25,030	55,981	134,894	50,987	50,987	75,987	75,987	75,987
731493	Psychological Testing	75,750	47,250	66,750	60,000	60,000	60,000	60,000	60,000

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Management	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731570	Recruitment Expense	410,915	127,355	57,893	87,500	87,500	91,800	91,800	91,800
731773	Software Rental Lease Purchase	-	243,200	241,556	240,000	284,337	210,000	210,000	210,000
731941	Training	-	3,231	-	-	-	-	-	-
732018	Travel and Conference	14,836	10,008	22,058	28,200	28,200	28,200	28,200	28,200
732165	Workshops and Meeting	1,873	-	-	-	-	-	-	-
730037	Adj Prior Years Exp	-	-	75	-	-	-	-	-
730205	Business Recruitment	619	890	-	-	-	-	-	-
730576	Employee In-Service Training	-	-	300	-	1,000	1,000	1,000	1,000
730611	Employees Medical Exams	82,205	69,125	84,436	75,000	75,000	75,000	75,000	75,000
730646	Equipment Maintenance	-	-	-	1,100	1,100	-	-	-
730681	Examination Material	-	-	-	2,000	2,000	-	-	-
730772	Freight and Express	-	-	-	200	200	-	-	-
731498	Public Fac and Improv General	-	750	-	-	-	-	-	-
		614,077	563,975	611,746	560,785	606,122	556,785	556,785	556,785
Commodities									
750049	Computer Supplies	-	-	-	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	-	-	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	822	210	1,746	4,997	4,997	9,997	9,997	9,997
		822	210	1,746	8,997	8,997	13,997	13,997	13,997
Operating Expenses		**614,899**	**564,185**	**613,492**	**569,782**	**615,119**	**570,782**	**570,782**	**570,782**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	122,057	135,752	192,576	192,576	192,576	168,405	159,322	162,976
772618	Equipment Rental	8,280	8,280	7,110	8,280	8,280	7,500	7,500	7,500
773630	Info Tech Development	264,792	347,187	232,208	-	232,212	-	-	-
774636	Info Tech Operations	1,159,947	635,481	1,454,060	1,319,255	1,434,255	1,321,231	1,359,659	1,359,659
774637	Info Tech Managed Print Svcs	3,694	2,830	2,099	2,722	2,722	2,722	2,722	2,722
774677	Insurance Fund	7,620	15,509	15,745	15,601	15,601	16,168	16,168	16,168
778675	Telephone Communications	42,614	46,446	47,135	45,568	45,568	48,789	48,789	48,789
		1,609,003	1,191,486	1,950,933	1,584,002	1,931,214	1,564,815	1,594,160	1,597,814
Internal Support		**1,609,003**	**1,191,486**	**1,950,933**	**1,584,002**	**1,931,214**	**1,564,815**	**1,594,160**	**1,597,814**
Grand Total Expenditures		**4,568,931**	**4,290,243**	**4,861,966**	**4,774,280**	**5,204,310**	**5,048,322**	**5,240,721**	**5,402,048**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	761,729	909,132	1,978,538	148,896	148,896	651,896	651,896	651,896
		761,729	909,132	1,978,538	148,896	148,896	651,896	651,896	651,896
State Grants									
615463	Grant Fees and Collections	-	-	-	-	87,056	-	-	-
615571	State Operating Grants	6,234,131	7,479,977	8,293,046	3,673,626	4,522,669	3,744,232	3,673,626	3,673,626
615675	Health State Subsidy	1,045,070	1,404,144	1,045,070	4,310,767	5,355,837	4,310,767	4,310,767	4,310,767
		7,279,201	8,884,121	9,338,116	7,984,393	9,965,562	8,054,999	7,984,393	7,984,393
Charges for Services									
630014	Administration Fees	129,649	148,632	246,744	130,000	130,000	200,500	200,500	200,500
630135	Bac-T Test	52,491	58,412	55,952	72,000	72,000	72,000	72,000	72,000
630154	Bodies Disinter or Reinter	410	410	400	550	550	550	550	550
630175	Campground License Fees	1,765	1,715	950	2,000	2,000	2,000	2,000	2,000
630259	Class Fees	30,067	28,912	21,667	40,000	40,000	40,000	40,000	40,000
630273	Clinic Charges	38,413	50,652	81,161	40,000	40,000	125,500	125,500	125,500
630518	Dental Services Fees	1,305	1,905	1,035	2,000	2,000	2,000	2,000	2,000
630525	Diff Between Chg and Init Pay	(91,835)	(219,463)	(795,692)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	-	-	-	500	500	500	500	500
630602	Educational Training	-	-	3,944	-	-	-	-	-
630742	Flu 3rd Party	163,748	120,897	123,626	120,000	120,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	9,547	6,169	948	15,000	15,000	15,000	15,000	15,000
630770	Food Plan Reviews	69,513	78,785	80,423	80,000	80,000	80,000	80,000	80,000
630777	Food Service Licenses	1,647,841	1,641,331	1,659,988	1,515,710	1,515,710	1,743,067	1,621,810	1,621,810
630882	Hepatitis Vaccine	8,367	2,568	-	60,000	60,000	60,000	60,000	60,000
630898	HPV Vaccine	4,883	1,265	-	4,000	4,000	4,000	4,000	4,000
630917	Immunizations	242,796	857,934	924,010	400,000	400,000	700,000	700,000	700,000
630966	Inspection Fees	210,697	210,172	276,200	386,256	386,256	386,256	386,256	386,256
631022	Laboratory Charges	6,143	5,306	17,516	27,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	47,311	132,395	65,385	156,000	156,000	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	9,125	12,500	9,551	15,000	15,000	15,000	15,000	15,000
631099	Licensed Facility Inspections	34,911	37,767	39,180	40,000	40,000	40,000	40,000	40,000
631106	Licenses	54,195	56,793	40,867	50,000	50,000	50,000	50,000	50,000
631171	MCV4 Vaccine	5,986	2,242	-	12,000	12,000	12,000	12,000	12,000
631204	Medical Records	241	240	120	100	100	100	100	100
631253	Miscellaneous Revenue	10,066	171	95	-	-	-	-	-
631351	Objection	24	-	-	-	-	-	-	-
631459	Partial Chem Test	6,037	7,346	8,552	12,000	12,000	12,000	12,000	12,000
631505	Permits	430,480	443,218	502,537	500,000	500,000	500,000	500,000	500,000
631547	Plan Review Fees	22,795	15,965	5,325	32,800	32,800	32,800	32,800	32,800
631561	Pneumo Vax	100	-	-	500	500	500	500	500
631568	Pneumo Vax 3rd Party	25,240	77,458	101,038	50,000	50,000	50,000	50,000	50,000
631585	Principal Pay on Land Contract	-	-	70,790	-	-	-	-	-
631631	Psych Testing and Evaluation	24,000	36,600	-	-	-	-	-	-
631659	Rabies Vaccine Fees	53,808	137,067	144,528	15,000	15,000	15,000	15,000	15,000
631673	Radon Testing	16,480	8,190	-	-	-	-	-	-
631771	Reimb 3rd Party	-	-	1,000	-	-	-	-	-
631799	Reimb Contracts	5,847	1,230	2,039	3,330	3,330	3,330	3,330	3,330

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
631827	Reimb General	27,573	144,784	434,114	400,000	400,000	550,000	550,000	550,000
631841	Reimb of Employee Compensation	-	34	-	-	-	-	-	-
631869	Reimb Salaries	40,455	165,730	158,315	50,000	50,000	80,000	80,000	80,000
632044	Sanitary Code Appeals Fee	4,038	1,802	3,269	20,000	20,000	20,000	20,000	20,000
632191	Subdivision Control Plats	3,315	2,435	2,105	3,200	3,200	3,200	3,200	3,200
632255	TB Tests	30,915	34,898	33,134	34,000	34,000	34,000	34,000	34,000
632257	Tdap Vaccine Fees	5,348	1,619	-	10,000	10,000	10,000	10,000	10,000
632464	Water Sample Tests	10,416	14,312	1,272	25,000	25,000	25,000	25,000	25,000
		3,394,505	4,330,396	4,322,090	4,224,246	4,224,246	5,087,603	4,966,346	4,966,346
ISF External Revenue									
635276	FOIA Fee	645	135	-	-	-	-	-	-
		645	135	-	-	-	-	-	-
Contributions									
650301	Donations	28	1,202	3,128	-	-	-	-	-
		28	1,202	3,128	-	-	-	-	-
Investment Income									
655616	Interest Credited	10	3	2	-	-	-	-	-
		10	3	2	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	31	1,103,323	-	-	-	-	-	-
670114	Cash Overages	63	-	-	-	-	-	-	-
670228	County Auction	41	41	51	-	-	-	-	-
670513	Prior Years Revenue	-	1,200	199,250	-	-	-	-	-
670570	Refund Prior Years Expenditure	376,698	-	-	-	-	-	-	-
		376,832	1,104,564	199,301	-	-	-	-	-
Revenue		**11,812,951**	**15,229,554**	**15,841,176**	**12,357,535**	**14,338,704**	**13,794,498**	**13,602,635**	**13,602,635**
Other Financing Sources									
Transfers In									
695500	Transfers In	17,000,000	17,063,293	118,386	117,545	2,518,955	617,545	117,545	117,545
		17,000,000	17,063,293	118,386	117,545	2,518,955	617,545	117,545	117,545
Other Financing Sources		**17,000,000**	**17,063,293**	**118,386**	**117,545**	**2,518,955**	**617,545**	**117,545**	**117,545**
Grand Total Revenues		**28,812,951**	**32,292,847**	**15,959,562**	**12,475,080**	**16,857,659**	**14,412,043**	**13,720,180**	**13,720,180**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	16,941,240	18,438,588	19,708,490	23,481,301	23,631,077	27,253,487	28,615,821	29,923,495
702030	Holiday	1,011,979	993,699	1,176,721	-	-	-	-	-
702050	Annual Leave	1,077,643	1,115,663	1,129,581	-	-	-	-	-
702073	Parental Leave	51,763	47,012	54,981	-	-	-	-	-
702080	Sick Leave	384,408	391,364	639,183	-	-	-	-	-
702086	Comp Time	9,910	5,640	3,887	-	-	-	-	-
702110	Per Diem Expense	4,192	4,167	3,233	8,900	8,900	8,900	8,900	8,900

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702120	Jury Duty	2,869	1,917	1,751	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	24,109	329,350	-	-	-	-	-
702190	Workers Compensation Pay	4,553	(2,323)	4,514	-	-	-	-	-
702200	Death Leave	39,365	40,283	40,488	-	-	-	-	-
702300	Disaster Non-Prod Salaries	17,846	17,800	13,723	-	-	-	-	-
712020	Overtime	153,526	164,460	174,521	119,960	119,960	119,960	119,960	119,960
712040	Holiday Overtime	3,059	5,298	6,739	-	-	-	-	-
712090	On Call	-	-	116,475	-	-	-	-	-
722750	Workers Compensation	-	-	0	-	-	-	-	-
		19,702,353	21,247,675	23,403,638	23,610,161	23,759,937	27,382,347	28,744,681	30,052,355
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	(8,534)	74,222	-	-	-
722750	Workers Compensation	113,766	111,895	95,250	126,708	126,708	113,738	119,811	125,659
722760	Group Life	41,186	44,514	48,185	183,875	183,875	56,601	59,375	61,957
722770	Retirement	4,901,218	5,271,972	5,604,327	5,877,977	5,877,977	6,848,105	7,143,376	7,427,619
722780	Hospitalization (Personnel)	2,794,998	3,483,629	3,725,616	4,049,962	4,049,962	4,182,964	4,434,687	4,724,152
722790	Social Security	1,389,953	1,492,793	1,637,175	1,709,080	1,709,080	1,932,719	2,021,863	2,112,695
722800	Dental	254,346	217,289	239,832	259,339	259,339	263,222	287,070	313,264
722810	Disability	287,092	305,934	331,843	357,994	357,994	392,952	412,316	430,969
722820	Unemployment Insurance (Personnel)	19,719	23,799	12,858	28,450	28,450	14,386	14,539	14,612
722850	Optical	23,453	6,263	10,879	184,635	184,635	22,323	22,323	22,323
722900	Fringe Benefit Adjustments	(2,532)	-	7	-	-	4,566	4,566	4,566
722830	Health Savings Account - ER	-	6,387	19,008	-	-	-	-	-
		9,823,200	10,964,474	11,724,981	12,769,486	12,852,242	13,831,576	14,519,927	15,237,816
Personnel		**29,525,553**	**32,212,149**	**35,128,618**	**36,379,647**	**36,612,179**	**41,213,924**	**43,264,608**	**45,290,171**
Operating Expenses									
730912	Human Services Agency	854,912	854,912	854,912	894,200	894,200	894,200	894,200	894,200
730920	Independ Living Cy Pd	142,623	183,278	593,121	325,038	325,038	325,038	325,038	325,038
730926	Indirect Costs	41,121	48,845	2,144	-	-	-	-	-
730982	Interpreter Fees	14,934	39,355	33,729	15,650	24,952	16,650	16,650	16,650
731031	Laboratory Fees	25,155	32,638	9,030	8,900	9,045	53,900	53,900	53,900
731059	Laundry and Cleaning	868	823	666	2,400	2,400	2,400	2,400	2,400
731115	Licenses and Permits	13,480	14,158	12,929	16,425	16,425	21,425	21,425	21,425
731213	Membership Dues	39,342	54,805	39,700	34,155	34,155	34,855	34,855	34,855
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816	19,816	19,816
731339	Periodicals Books Publ Sub	1,750	1,788	1,297	2,000	2,000	3,000	3,000	3,000
731346	Personal Mileage	459,805	482,103	407,639	354,181	367,319	355,381	355,381	355,381
731388	Printing	27,587	31,925	42,861	41,223	55,717	41,223	41,223	41,223
731410	PVT INST Foster CY PD	148,616	293,582	223,135	434,433	434,433	434,433	434,433	434,433
731418	Pvt Inst Resid Cy Pd	156,190	5,568	102,690	1,478,277	1,478,277	1,478,277	1,478,277	1,478,277
731458	Professional Services	823,170	711,621	429,219	999,999	4,331,368	998,999	998,999	998,999
731423	Private Institutions	-	-	-	565,184	565,184	565,184	565,184	565,184
731577	Refund Prior Years Revenue	-	-	402	-	-	-	-	-
731780	Software Support Maintenance	22,040	22,040	22,040	98,000	120,000	60,000	60,000	60,000
731818	Special Event Program	-	12,086	-	-	-	-	-	-
731822	Special Projects	-	(2,788)	47,024	-	300,000	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731836	Sponsorship	3,500	12,000	16,841	5,000	5,000	15,000	15,000	15,000
731843	State Institutions	(736)	-	(13,541)	-	-	-	-	-
731878	Sublet Repairs Expense	-	1,440	-	-	-	-	-	-
731885	Supportive Services	210,299	52,010	37,418	-	312,872	150,000	-	-
731892	TB Cases Outside	3,613	4,650	5,715	9,000	9,000	5,000	5,000	5,000
731941	Training	2,951	36,177	28,920	11,560	12,960	18,060	18,060	18,060
731997	Transportation of Clients	80	952	1,828	400	400	400	400	400
732018	Travel and Conference	40,739	63,448	41,138	84,692	84,692	99,863	99,863	99,863
732020	Travel Employee Taxable Meals	270	435	1,858	4,343	5,893	4,343	4,343	4,343
732032	Tuition Reimbursement Expense	-	-	(1,002)	-	-	-	-	-
732060	Uniform Cleaning	-	-	-	72,930	72,930	70,230	70,230	70,230
732165	Workshops and Meeting	977	2,415	6,498	3,000	3,000	3,000	3,000	3,000
730037	Adj Prior Years Exp	36,586	-	(3,508)	-	-	-	-	-
730072	Advertising	2,431	4,210	9,038	10,500	17,030	12,500	12,500	12,500
730114	Auction Expense	1	1	3	-	-	-	-	-
730240	Cash Shortage	337	12	1,802	-	-	-	-	-
730282	Child Abuse Neglect Council	164,580	182,715	156,000	110,000	110,000	110,000	110,000	110,000
730352	Construction	-	-	430	-	-	-	-	-
730373	Contracted Services	156,204	238,522	230,052	524,768	690,563	883,965	383,965	383,965
730555	Education Programs	1,500	-	-	-	-	-	-	-
730564	Emergency Shelter	-	-	300,000	-	300,000	-	-	-
730576	Employee In-Service Training	-	-	1,089	-	7,500	7,500	7,500	7,500
730585	Employee License-Certification	7,505	7,477	8,885	17,711	17,711	18,711	18,711	18,711
730611	Employees Medical Exams	10,912	7,020	10,354	11,000	11,000	9,000	9,000	9,000
730646	Equipment Maintenance	17,539	14,942	16,302	50,826	53,826	46,826	46,826	46,826
730760	Foster Board Home CY PD	154,497	323,264	518,017	223,250	223,250	223,250	223,250	223,250
730772	Freight and Express	2,072	2,377	2,979	2,000	2,000	2,000	2,000	2,000
Non Departmental Expense									
740006	Area Agency on Aging	109,121	112,394	113,233	92,027	92,027	199,650	199,650	199,650
740184	West Nile Virus	169,674	168,639	175,000	191,000	191,000	191,000	191,000	191,000
		278,795	281,033	288,233	283,027	283,027	390,650	390,650	390,650
Commodities									
750413	Parts and Accessories	4,140	55	-	-	-	-	-	-
750427	Photographic Supplies	395	72	-	100	100	100	100	100
750448	Postage - Standard Mailing	69	-	31	350	350	350	350	350
750462	Provisions	64	-	1,745	300	300	300	300	300
750539	Testing Materials	3,574	7,958	2,349	7,200	7,200	7,200	7,200	7,200
750567	Training-Educational Supplies	32,856	36,965	32,579	47,650	47,650	46,650	46,650	46,650
750581	Uniforms	1,802	10,524	10,902	129,900	129,900	129,400	129,400	129,400
750588	Vaccines	1,232,031	1,715,996	3,541,593	1,233,685	1,233,685	1,533,685	1,533,685	1,533,685
750595	X-Ray Supplies	-	213	121	200	200	200	200	200
750063	Custodial Supplies	-	-	-	-	(500)	-	-	-
750112	Drugs	62,349	55,479	69,629	91,000	91,000	71,000	71,000	71,000
750140	Employee Footwear	4,192	3,604	2,991	20,075	48,475	48,475	48,475	48,475
750154	Expendable Equipment	3,624	12,804	14,895	35,200	65,798	35,200	35,200	35,200
750245	Incentives	15,256	6,819	(433)	1,000	1,000	1,000	1,000	1,000
750280	Laboratory Supplies	293,580	275,270	292,465	290,500	290,500	290,500	290,500	290,500

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750294	Material and Supplies	10,476	21,313	180,470	3,100	153,200	3,100	3,100	3,100
750301	Medical Supplies	84,705	103,750	74,563	68,784	73,834	68,784	68,784	68,784
750392	Metered Postage Expense	53,646	57,774	79,120	59,300	73,300	59,300	59,300	59,300
750399	Office Supplies	58,380	55,008	54,459	60,218	66,060	60,018	60,018	60,018
		1,861,140	2,363,602	4,357,480	2,048,562	2,282,052	2,355,262	2,355,262	2,355,262
Capital Outlay									
760157	Equipment	-	-	-	35,000	35,000	2,500	2,500	2,500
760159	Medical and Laboratory Equipment	-	119,133	31,491	-	197,890	-	-	-
760160	Furniture and Fixtures	19,444	16,914	12,201	-	432	-	-	-
		19,444	136,046	43,692	35,000	233,321	2,500	2,500	2,500
Operating Expenses		**5,766,645**	**6,541,304**	**8,908,873**	**8,797,450**	**13,718,356**	**9,732,841**	**9,082,841**	**9,082,841**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,457,166	1,675,256	1,650,134	2,050,897	1,675,010	2,153,348	2,037,538	2,083,198
772618	Equipment Rental	61,963	54,157	50,938	63,223	63,223	78,266	78,266	78,266
773630	Info Tech Development	339,324	500,548	458,880	-	458,900	-	-	-
774636	Info Tech Operations	2,047,066	1,983,999	2,341,321	2,005,428	2,301,824	2,101,006	2,118,514	2,118,514
774637	Info Tech Managed Print Svcs	39,059	51,982	43,735	43,912	48,662	43,912	43,912	43,912
774677	Insurance Fund	103,608	148,264	160,774	155,810	155,810	161,291	161,291	161,291
775754	Maintenance Department Charges	52,368	57,687	101,335	-	101,343	-	-	-
776659	Motor Pool Fuel Charges	6,537	6,703	5,157	6,759	6,759	5,900	5,900	5,900
776661	Motor Pool	27,669	22,579	17,609	27,223	27,223	20,400	20,400	20,400
777560	Radio Communications	1,219	609	-	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	287,823	296,411	293,222	285,081	283,981	306,880	306,880	306,880
		4,423,801	4,798,194	5,123,104	4,640,333	5,124,735	4,873,003	4,774,701	4,820,361
Internal Support		**4,423,801**	**4,798,194**	**5,123,104**	**4,640,333**	**5,124,735**	**4,873,003**	**4,774,701**	**4,820,361**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	11,247,022	24,190	1,259,041	1,279,040	639,644	639,644	639,644
		-	11,247,022	24,190	1,259,041	1,279,040	639,644	639,644	639,644
Transfers/Other Sources (Uses)		**-**	**11,247,022**	**24,190**	**1,259,041**	**1,279,040**	**639,644**	**639,644**	**639,644**
Grand Total Expenditures		**39,715,999**	**54,798,670**	**49,184,784**	**51,076,471**	**56,734,310**	**56,459,412**	**57,761,794**	**59,833,017**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630602	Educational Training	-	-	3,944	-	-	-	-	-
631631	Psych Testing and Evaluation	24,000	36,600	-	-	-	-	-	-
		24,000	36,600	3,944	-	-	-	-	-
Contributions									
650301	Donations	-	-	2,500	-	-	-	-	-
		-	-	2,500	-	-	-	-	-
Other Revenues									
670513	Prior Years Revenue	-	1,200	-	-	-	-	-	-
		-	1,200	-	-	-	-	-	-
Revenue		**24,000**	**37,800**	**6,444**	**-**	**-**	**-**	**-**	**-**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	63,293	136,972	117,545	229,686	117,545	117,545	117,545
		-	63,293	136,972	117,545	229,686	117,545	117,545	117,545
Other Financing Sources		**-**	**63,293**	**136,972**	**117,545**	**229,686**	**117,545**	**117,545**	**117,545**
Grand Total Revenues		**24,000**	**101,093**	**143,416**	**117,545**	**229,686**	**117,545**	**117,545**	**117,545**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	200,763	1,003,139	1,322,578	1,601,935	1,678,529	1,920,283	2,011,117	2,091,052
702030	Holiday	-	45,989	72,514	-	-	-	-	-
702050	Annual Leave	1,575	49,586	57,258	-	-	-	-	-
702073	Parental Leave	-	11,260	6,308	-	-	-	-	-
702080	Sick Leave	-	18,322	48,054	-	-	-	-	-
702086	Comp Time	-	1,001	758	-	-	-	-	-
702110	Per Diem Expense	4,192	4,167	3,233	3,900	3,900	3,900	3,900	3,900
702120	Jury Duty	-	521	256	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	20,500	-	-	-	-	-
702200	Death Leave	-	751	2,956	-	-	-	-	-
702300	Disaster Non-Prod Salaries	-	571	-	-	-	-	-	-
712020	Overtime	27	2,885	1,936	-	-	-	-	-
712040	Holiday Overtime	-	298	-	-	-	-	-	-
		206,556	1,138,488	1,536,352	1,605,835	1,682,429	1,924,183	2,015,017	2,094,952
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	-	35,547	-	-	-
722750	Workers Compensation	180	901	908	1,217	1,217	1,152	1,207	1,255
722760	Group Life	456	2,556	3,476	34,763	34,763	4,359	4,554	4,731
722770	Retirement	47,387	286,434	377,783	353,857	353,857	510,947	532,559	551,519

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722780	Hospitalization (Personnel)	18,916	153,323	201,907	261,715	261,715	241,749	256,350	273,141
722790	Social Security	14,135	83,150	112,182	108,651	108,651	145,504	149,433	155,582
722800	Dental	1,754	10,443	14,359	16,460	16,460	17,350	18,782	20,613
722810	Disability	3,250	17,918	22,781	26,903	26,903	30,262	31,687	32,938
722820	Unemployment Insurance (Personnel)	202	1,277	793	5,725	5,725	1,018	1,026	1,025
722850	Optical	129	297	509	68,117	68,117	1,240	1,240	1,240
722830	Health Savings Account - ER	-	177	4,620	-	-	-	-	-
		86,409	556,475	739,317	877,408	912,955	953,581	996,838	1,042,044
Personnel		**292,965**	**1,694,963**	**2,275,668**	**2,483,243**	**2,595,384**	**2,877,764**	**3,011,855**	**3,136,996**
Operating Expenses									
730912	Human Services Agency	854,912	854,912	854,912	894,200	894,200	894,200	894,200	894,200
730920	Independ Living Cy Pd	142,623	183,278	593,121	325,038	325,038	325,038	325,038	325,038
730982	Interpreter Fees	-	945	1,917	-	-	1,000	1,000	1,000
731213	Membership Dues	6,500	8,394	9,749	7,305	7,305	8,005	8,005	8,005
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816	19,816	19,816
731339	Periodicals Books Publ Sub	47	284	225	-	-	-	-	-
731346	Personal Mileage	870	1,189	2,066	1,523	1,523	1,523	1,523	1,523
731388	Printing	2,293	2,522	3,181	173	173	173	173	173
731410	PVT INST Foster CY PD	148,616	293,582	223,135	434,433	434,433	434,433	434,433	434,433
731418	Pvt Inst Resid Cy Pd	156,190	5,568	102,690	1,478,277	1,478,277	1,478,277	1,478,277	1,478,277
731458	Professional Services	572,128	585,636	305,092	641,670	641,670	641,670	641,670	641,670
731423	Private Institutions	-	-	-	565,184	565,184	565,184	565,184	565,184
731818	Special Event Program	-	12,086	-	-	-	-	-	-
731822	Special Projects	-	(2,788)	47,024	-	300,000	-	-	-
731836	Sponsorship	-	-	10,841	-	-	10,000	10,000	10,000
731843	State Institutions	(736)	-	(13,541)	-	-	-	-	-
731885	Supportive Services	210,299	52,010	37,418	-	312,872	150,000	-	-
731941	Training	-	22,803	25,380	-	-	2,500	2,500	2,500
732018	Travel and Conference	9,820	12,171	10,986	19,847	19,847	25,847	25,847	25,847
732165	Workshops and Meeting	803	395	5,693	-	-	-	-	-
730037	Adj Prior Years Exp	-	-	4,125	-	-	-	-	-
730072	Advertising	-	830	3,280	-	3,280	-	-	-
730282	Child Abuse Neglect Council	164,580	182,715	156,000	110,000	110,000	110,000	110,000	110,000
730352	Construction	-	-	430	-	-	-	-	-
730373	Contracted Services	-	52,830	53,299	347,974	800,719	274,794	274,794	274,794
730564	Emergency Shelter	-	-	300,000	-	300,000	-	-	-
730646	Equipment Maintenance	3,970	-	-	-	-	-	-	-
730760	Foster Board Home CY PD	154,497	323,264	518,017	223,250	223,250	223,250	223,250	223,250
Non Departmental Expense									
740006	Area Agency on Aging	109,121	112,394	113,233	92,027	92,027	199,650	199,650	199,650
740184	West Nile Virus	-	-	-	-	-	191,000	191,000	191,000
		109,121	112,394	113,233	92,027	92,027	390,650	390,650	390,650
Commodities									
750462	Provisions	-	-	1,537	-	-	-	-	-
750581	Uniforms	767	635	86	2,049	2,049	2,049	2,049	2,049
750140	Employee Footwear	-	-	-	1,100	1,100	1,100	1,100	1,100
750245	Incentives	5,862	4,620	-	-	-	-	-	-
750294	Material and Supplies	-	-	158,896	-	150,000	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750301	Medical Supplies	-	-	925	-	-	-	-	-
750392	Metered Postage Expense	-	-	1,626	-	-	-	-	-
750399	Office Supplies	326	631	1,302	1,500	1,500	1,500	1,500	1,500
		6,954	5,886	164,372	4,649	154,649	4,649	4,649	4,649
Operating Expenses		**2,563,302**	**2,730,722**	**3,552,459**	**5,165,366**	**6,684,263**	**5,561,009**	**5,411,009**	**5,411,009**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	254,239	32,564	286,090	32,564	69,002	65,289	66,751
773630	Info Tech Development	13,388	32,084	54,574	-	54,579	-	-	-
774636	Info Tech Operations	4,098	52,809	59,661	111,128	111,128	111,128	111,128	111,128
774637	Info Tech Managed Print Svcs	-	-	-	-	3,101	3,101	3,101	3,101
774677	Insurance Fund	20,107	7,092	360	-	-	-	-	-
775754	Maintenance Department Charges	-	-	280	-	560	-	-	-
776661	Motor Pool	-	-	-	206	206	-	-	-
778675	Telephone Communications	9,901	13,072	15,277	12,326	12,326	23,044	23,044	23,044
		47,494	359,296	162,717	409,750	214,464	206,275	202,562	204,024
Internal Support		**47,494**	**359,296**	**162,717**	**409,750**	**214,464**	**206,275**	**202,562**	**204,024**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	10,000,000	-	-	-	-	-	-
		-	10,000,000	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**2,903,761**	**14,784,982**	**5,990,844**	**8,058,359**	**9,494,111**	**8,645,048**	**8,625,426**	**8,752,029**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	761,729	909,132	1,978,538	148,896	148,896	651,896	651,896	651,896
		761,729	909,132	1,978,538	148,896	148,896	651,896	651,896	651,896
State Grants									
615463	Grant Fees and Collections	-	-	-	-	87,056	-	-	-
615571	State Operating Grants	6,234,131	7,479,977	8,293,046	3,673,626	4,522,669	3,744,232	3,673,626	3,673,626
615675	Health State Subsidy	1,045,070	1,404,144	1,045,070	4,310,767	5,355,837	4,310,767	4,310,767	4,310,767
		7,279,201	8,884,121	9,338,116	7,984,393	9,965,562	8,054,999	7,984,393	7,984,393
Charges for Services									
630014	Administration Fees	129,649	148,632	246,744	130,000	130,000	200,500	200,500	200,500
630135	Bac-T Test	52,491	58,412	55,952	72,000	72,000	72,000	72,000	72,000
630154	Bodies Disinter or Reinter	410	410	400	550	550	550	550	550
630175	Campground License Fees	1,765	1,715	950	2,000	2,000	2,000	2,000	2,000
630259	Class Fees	30,067	28,912	21,667	40,000	40,000	40,000	40,000	40,000
630273	Clinic Charges	38,413	50,652	81,161	40,000	40,000	125,500	125,500	125,500
630518	Dental Services Fees	1,305	1,905	1,035	2,000	2,000	2,000	2,000	2,000
630525	Diff Between Chg and Init Pay	(91,835)	(219,463)	(795,692)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	-	-	-	500	500	500	500	500
630742	Flu 3rd Party	163,748	120,897	123,626	120,000	120,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	9,547	6,169	948	15,000	15,000	15,000	15,000	15,000
630770	Food Plan Reviews	69,513	78,785	80,423	80,000	80,000	80,000	80,000	80,000
630777	Food Service Licenses	1,647,841	1,641,331	1,659,988	1,515,710	1,515,710	1,743,067	1,621,810	1,621,810
630882	Hepatitis Vaccine	8,367	2,568	-	60,000	60,000	60,000	60,000	60,000
630898	HPV Vaccine	4,883	1,265	-	4,000	4,000	4,000	4,000	4,000
630917	Immunizations	242,796	857,934	924,010	400,000	400,000	700,000	700,000	700,000
630966	Inspection Fees	210,697	210,172	276,200	386,256	386,256	386,256	386,256	386,256
631022	Laboratory Charges	6,143	5,306	17,516	27,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	47,311	132,395	65,385	156,000	156,000	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	9,125	12,500	9,551	15,000	15,000	15,000	15,000	15,000
631099	Licensed Facility Inspections	34,911	37,767	39,180	40,000	40,000	40,000	40,000	40,000
631106	Licenses	54,195	56,793	40,867	50,000	50,000	50,000	50,000	50,000
631171	MCV4 Vaccine	5,986	2,242	-	12,000	12,000	12,000	12,000	12,000
631204	Medical Records	241	240	120	100	100	100	100	100
631253	Miscellaneous Revenue	103	171	95	-	-	-	-	-
631351	Objection	24	-	-	-	-	-	-	-
631459	Partial Chem Test	6,037	7,346	8,552	12,000	12,000	12,000	12,000	12,000
631505	Permits	430,480	443,218	502,537	500,000	500,000	500,000	500,000	500,000
631547	Plan Review Fees	22,795	15,965	5,325	32,800	32,800	32,800	32,800	32,800
631561	Pneumo Vax	100	-	-	500	500	500	500	500
631568	Pneumo Vax 3rd Party	25,240	77,458	101,038	50,000	50,000	50,000	50,000	50,000
631659	Rabies Vaccine Fees	53,808	137,067	144,528	15,000	15,000	15,000	15,000	15,000
631673	Radon Testing	16,480	8,190	-	-	-	-	-	-
631771	Reimb 3rd Party	-	-	1,000	-	-	-	-	-
631799	Reimb Contracts	5,847	1,230	2,039	3,330	3,330	3,330	3,330	3,330
631827	Reimb General	27,573	144,784	434,114	400,000	400,000	550,000	550,000	550,000
631841	Reimb of Employee Compensation	-	34	-	-	-	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
631869	Reimb Salaries	40,455	165,730	158,315	50,000	50,000	80,000	80,000	80,000
632044	Sanitary Code Appeals Fee	4,038	1,802	3,269	20,000	20,000	20,000	20,000	20,000
632191	Subdivision Control Plats	3,315	2,435	2,105	3,200	3,200	3,200	3,200	3,200
632255	TB Tests	30,915	34,898	33,134	34,000	34,000	34,000	34,000	34,000
632257	Tdap Vaccine Fees	5,348	1,619	-	10,000	10,000	10,000	10,000	10,000
632464	Water Sample Tests	10,416	14,312	1,272	25,000	25,000	25,000	25,000	25,000
		3,360,542	4,293,796	4,247,356	4,224,246	4,224,246	5,087,603	4,966,346	4,966,346
ISF External Revenue									
635276	FOIA Fee	645	135	-	-	-	-	-	-
		645	135	-	-	-	-	-	-
Contributions									
650301	Donations	28	1,202	628	-	-	-	-	-
		28	1,202	628	-	-	-	-	-
Investment Income									
655616	Interest Credited	10	3	2	-	-	-	-	-
		10	3	2	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	31	1,103,323	-	-	-	-	-	-
670114	Cash Overages	63	-	-	-	-	-	-	-
670228	County Auction	41	41	51	-	-	-	-	-
670513	Prior Years Revenue	-	-	199,250	-	-	-	-	-
670570	Refund Prior Years Expenditure	376,698	-	-	-	-	-	-	-
		376,832	1,103,364	199,301	-	-	-	-	-
Revenue		**11,778,988**	**15,191,754**	**15,763,941**	**12,357,535**	**14,338,704**	**13,794,498**	**13,602,635**	**13,602,635**
Other Financing Sources									
Transfers In									
695500	Transfers In	17,000,000	17,000,000	(18,586)	-	2,289,269	-	-	-
		17,000,000	17,000,000	(18,586)	-	2,289,269	-	-	-
Other Financing Sources		**17,000,000**	**17,000,000**	**(18,586)**	**-**	**2,289,269**	**-**	**-**	**-**
Grand Total Revenues		**28,778,988**	**32,191,754**	**15,745,356**	**12,357,535**	**16,627,973**	**13,794,498**	**13,602,635**	**13,602,635**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	16,740,477	17,435,449	18,320,883	21,879,365	21,952,547	24,453,575	25,646,542	26,790,011
702030	Holiday	1,011,979	947,710	1,103,522	-	-	-	-	-
702050	Annual Leave	1,076,068	1,066,078	1,071,540	-	-	-	-	-
702073	Parental Leave	51,763	35,752	48,672	-	-	-	-	-
702080	Sick Leave	384,408	373,042	590,139	-	-	-	-	-
702086	Comp Time	9,910	4,639	3,129	-	-	-	-	-
702110	Per Diem Expense	-	-	-	5,000	5,000	5,000	5,000	5,000
702120	Jury Duty	2,869	1,396	1,495	-	-	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702140	Other Miscellaneous Salaries	-	24,109	308,850	-	-	-	-	-
702190	Workers Compensation Pay	4,553	(2,323)	4,514	-	-	-	-	-
702200	Death Leave	39,365	39,532	37,532	-	-	-	-	-
702300	Disaster Non-Prod Salaries	17,846	17,228	13,723	-	-	-	-	-
712020	Overtime	153,499	161,575	164,023	119,960	119,960	119,960	119,960	119,960
712040	Holiday Overtime	3,059	5,000	6,238	-	-	-	-	-
712090	On Call	-	-	116,475	-	-	-	-	-
722750	Workers Compensation	-	-	0	-	-	-	-	-
		19,495,796	20,109,187	21,790,736	22,004,325	22,077,507	24,578,535	25,771,502	26,914,971
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	(8,534)	38,675	-	-	-
722750	Workers Compensation	113,586	110,994	93,557	125,491	125,491	104,159	109,417	114,397
722760	Group Life	40,730	41,958	44,654	149,112	149,112	51,031	53,490	55,777
722770	Retirement	4,853,831	4,985,538	5,217,101	5,524,120	5,524,120	6,179,832	6,440,943	6,692,717
722780	Hospitalization (Personnel)	2,776,082	3,330,306	3,517,863	3,788,247	3,788,247	3,833,622	4,064,245	4,329,446
722790	Social Security	1,375,818	1,409,644	1,521,775	1,600,429	1,600,429	1,741,749	1,822,704	1,902,802
722800	Dental	252,593	206,846	225,105	242,879	242,879	239,963	261,121	285,385
722810	Disability	283,842	288,016	308,796	331,090	331,090	354,277	371,413	387,951
722820	Unemployment Insurance (Personnel)	19,516	22,522	12,020	22,725	22,725	12,902	13,025	13,076
722850	Optical	23,325	5,966	10,361	116,518	116,518	20,834	20,834	20,834
722900	Fringe Benefit Adjustments	(2,532)	-	7	-	-	4,566	4,566	4,566
722830	Health Savings Account - ER	-	6,210	14,388	-	-	-	-	-
		9,736,792	10,407,999	10,965,628	11,892,079	11,939,288	12,542,934	13,161,757	13,806,951
Personnel		**29,232,588**	**30,517,186**	**32,756,364**	**33,896,404**	**34,016,795**	**37,121,469**	**38,933,258**	**40,721,921**
Operating Expenses									
730926	Indirect Costs	41,121	48,845	2,144	-	-	-	-	-
730982	Interpreter Fees	14,934	38,409	31,812	15,650	24,952	15,650	15,650	15,650
731031	Laboratory Fees	25,155	32,638	9,030	8,900	9,045	53,900	53,900	53,900
731059	Laundry and Cleaning	868	823	666	2,400	2,400	2,400	2,400	2,400
731115	Licenses and Permits	13,480	14,158	12,929	16,425	16,425	21,425	21,425	21,425
731213	Membership Dues	32,842	46,411	29,951	26,850	26,850	26,850	26,850	26,850
731339	Periodicals Books Publ Sub	1,703	1,503	1,072	2,000	2,000	3,000	3,000	3,000
731346	Personal Mileage	458,935	480,914	405,573	352,658	365,796	353,858	353,858	353,858
731388	Printing	25,294	29,403	39,680	41,050	55,544	41,050	41,050	41,050
731458	Professional Services	251,042	125,985	124,128	358,329	3,689,698	357,329	357,329	357,329
731577	Refund Prior Years Revenue	-	-	402	-	-	-	-	-
731780	Software Support Maintenance	22,040	22,040	22,040	98,000	120,000	60,000	60,000	60,000
731836	Sponsorship	3,500	12,000	6,000	5,000	5,000	5,000	5,000	5,000
731878	Sublet Repairs Expense	-	1,440	-	-	-	-	-	-
731892	TB Cases Outside	3,613	4,650	5,715	9,000	9,000	5,000	5,000	5,000
731941	Training	2,951	13,374	3,540	11,560	12,960	15,560	15,560	15,560
731997	Transportation of Clients	80	952	1,828	400	400	400	400	400
732018	Travel and Conference	30,920	51,277	30,152	64,845	64,845	74,016	74,016	74,016
732020	Travel Employee Taxable Meals	270	435	1,858	4,343	5,893	4,343	4,343	4,343
732032	Tuition Reimbursement Expense	-	-	(1,002)	-	-	-	-	-
732060	Uniform Cleaning	-	-	-	72,930	72,930	70,230	70,230	70,230
732165	Workshops and Meeting	174	2,020	805	3,000	3,000	3,000	3,000	3,000
730037	Adj Prior Years Exp	36,586	-	(7,633)	-	-	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730072	Advertising	2,431	3,380	5,758	10,500	13,750	12,500	12,500	12,500
730114	Auction Expense	1	1	3	-	-	-	-	-
730240	Cash Shortage	337	12	1,802	-	-	-	-	-
730373	Contracted Services	156,204	185,692	176,753	176,794	(110,156)	109,171	109,171	109,171
730555	Education Programs	1,500	-	-	-	-	-	-	-
730576	Employee In-Service Training	-	-	1,089	-	7,500	7,500	7,500	7,500
730585	Employee License-Certification	7,505	7,477	8,885	17,711	17,711	18,711	18,711	18,711
730611	Employees Medical Exams	10,912	7,020	10,354	11,000	11,000	9,000	9,000	9,000
730646	Equipment Maintenance	13,569	14,942	16,302	50,826	53,826	46,826	46,826	46,826
730772	Freight and Express	2,072	2,377	2,979	2,000	2,000	2,000	2,000	2,000
Non Departmental Expense									
740184	West Nile Virus	169,674	168,639	175,000	191,000	191,000	-	-	-
		169,674	168,639	175,000	191,000	191,000	-	-	-
Commodities									
750413	Parts and Accessories	4,140	55	-	-	-	-	-	-
750427	Photographic Supplies	395	72	-	100	100	100	100	100
750448	Postage - Standard Mailing	69	-	31	350	350	350	350	350
750462	Provisions	64	-	208	300	300	300	300	300
750539	Testing Materials	3,574	7,958	2,349	7,200	7,200	7,200	7,200	7,200
750567	Training-Educational Supplies	32,856	36,965	32,579	47,650	47,650	46,650	46,650	46,650
750581	Uniforms	1,035	9,889	10,816	127,851	127,851	127,351	127,351	127,351
750588	Vaccines	1,232,031	1,715,996	3,541,593	1,233,685	1,233,685	1,533,685	1,533,685	1,533,685
750595	X-Ray Supplies	-	213	121	200	200	200	200	200
750063	Custodial Supplies	-	-	-	-	(500)	-	-	-
750112	Drugs	62,349	55,479	69,029	91,000	91,000	71,000	71,000	71,000
750140	Employee Footwear	4,192	3,604	2,991	18,975	47,375	47,375	47,375	47,375
750154	Expendable Equipment	3,624	12,804	15,495	35,200	65,798	35,200	35,200	35,200
750245	Incentives	9,394	2,199	(433)	1,000	1,000	1,000	1,000	1,000
750280	Laboratory Supplies	293,580	275,270	292,465	290,500	290,500	290,500	290,500	290,500
750294	Material and Supplies	10,476	21,313	21,574	3,100	3,200	3,100	3,100	3,100
750301	Medical Supplies	84,705	103,750	73,637	68,784	73,834	68,784	68,784	68,784
750392	Metered Postage Expense	53,646	57,255	77,494	59,300	73,300	59,300	59,300	59,300
750399	Office Supplies	58,055	54,377	53,157	58,718	64,560	58,518	58,518	58,518
		1,854,186	2,357,197	4,193,108	2,043,913	2,127,403	2,350,613	2,350,613	2,350,613
Capital Outlay									
760157	Equipment	-	-	-	35,000	35,000	2,500	2,500	2,500
760159	Medical and Laboratory Equipment	-	119,133	31,491	-	197,890	-	-	-
760160	Furniture and Fixtures	19,444	16,914	12,201	-	432	-	-	-
		19,444	136,046	43,692	35,000	233,321	2,500	2,500	2,500
Operating Expenses		**3,203,343**	**3,810,062**	**5,356,414**	**3,632,084**	**7,034,093**	**3,671,832**	**3,671,832**	**3,671,832**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,457,166	1,421,017	1,617,569	1,764,807	1,642,446	2,084,346	1,972,249	2,016,447
772618	Equipment Rental	61,963	54,157	50,938	63,223	63,223	78,266	78,266	78,266
773630	Info Tech Development	325,936	468,463	404,306	-	404,321	-	-	-
774636	Info Tech Operations	2,042,968	1,931,190	2,281,660	1,894,300	2,190,696	1,989,878	2,007,386	2,007,386
774637	Info Tech Managed Print Svcs	39,059	51,982	43,735	43,912	45,561	40,811	40,811	40,811

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774677	Insurance Fund	83,501	141,172	160,414	155,810	155,810	161,291	161,291	161,291
775754	Maintenance Department Charges	52,368	57,367	101,055	-	101,063	-	-	-
776659	Motor Pool Fuel Charges	6,537	6,703	5,157	6,759	6,759	5,900	5,900	5,900
776661	Motor Pool	27,669	22,579	17,609	27,223	27,223	20,400	20,400	20,400
777560	Radio Communications	1,219	609	-	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	277,922	283,339	277,945	272,755	271,655	283,836	283,836	283,836
		4,376,307	4,438,578	4,960,387	4,230,789	4,910,757	4,666,728	4,572,139	4,616,337
Internal Support		**4,376,307**	**4,438,578**	**4,960,387**	**4,230,789**	**4,910,757**	**4,666,728**	**4,572,139**	**4,616,337**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	29,881	24,190	41,900	61,899	41,900	41,900	41,900
		-	29,881	24,190	41,900	61,899	41,900	41,900	41,900
Transfers/Other Sources (Uses)		**-**	**29,881**	**24,190**	**41,900**	**61,899**	**41,900**	**41,900**	**41,900**
Grand Total Expenditures		**36,812,238**	**38,795,707**	**43,097,355**	**41,801,177**	**46,023,544**	**45,501,928**	**47,219,130**	**49,051,990**

Department:	Health and Human Services
Division:	Neighborhood & Housing Development
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous Revenue	9,963	-	-	-	-	-	-	-
631585	Principal Pay on Land Contract	-	-	70,790	-	-	-	-	-
		9,963	-	70,790	-	-	-	-	-
Revenue		**9,963**	**-**	**70,790**	**-**	**-**	**-**	**-**	**-**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	-	-	500,000	-	-
		-	-	-	-	-	500,000	-	-
Other Financing Sources		**-**	**-**	**-**	**-**	**-**	**500,000**	**-**	**-**
Grand Total Revenues		**9,963**	**-**	**70,790**	**-**	**-**	**500,000**	**-**	**-**
Expenditures									
730373	Contracted Services	-	-	-	-	-	500,000	-	-
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	1,217,141	-	1,217,141	1,217,141	597,744	597,744	597,744
		-	1,217,141	-	1,217,141	1,217,141	597,744	597,744	597,744
Transfers/Other Sources (Uses)		**-**	**1,217,141**	**-**	**1,217,141**	**1,217,141**	**597,744**	**597,744**	**597,744**
Grand Total Expenditures		**-**	**1,217,141**	**-**	**1,217,141**	**1,217,141**	**1,097,744**	**597,744**	**597,744**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Children's Village	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	65,029	-	-	879,630	958,162	1,042,432
702030	Holiday	-	-	685	-	-	-	-	-
702050	Annual Leave	-	-	783	-	-	-	-	-
702080	Sick Leave	-	-	989	-	-	-	-	-
712020	Overtime	-	-	8,563	-	-	-	-	-
712040	Holiday Overtime	-	-	501	-	-	-	-	-
		-	-	76,550	-	-	879,630	958,162	1,042,432
Fringe Benefits									
722750	Workers Compensation	-	-	785	-	-	8,427	9,188	10,007
722760	Group Life	-	-	55	-	-	1,211	1,331	1,449
722770	Retirement	-	-	9,443	-	-	157,326	169,874	183,383
722780	Hospitalization (Personnel)	-	-	5,847	-	-	107,593	114,092	121,565
722790	Social Security	-	-	3,219	-	-	45,466	49,727	54,310
722800	Dental	-	-	368	-	-	5,909	7,167	7,267
722810	Disability	-	-	267	-	-	8,413	9,216	10,081
722820	Unemployment Insurance (Personnel)	-	-	44	-	-	466	489	511
722850	Optical	-	-	9	-	-	249	249	249
		-	-	20,036	-	-	335,062	361,333	388,821
Personnel		**-**	**-**	**96,586**	**-**	**-**	**1,214,691**	**1,319,494**	**1,431,254**
Grand Total Expenditures		**-**	**-**	**96,586**	**-**	**-**	**1,214,691**	**1,319,494**	**1,431,254**

Department:	Health and Human Services
Division:	MSU Extension Admin
Fund:	Budget - General Fund General Purpose

OAKLAND COUNTY, MICHIGAN

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Operating Expenses									
Commodities									
750392	Metered Postage Expense	-	519	-	-	-	-	-	-
		-	519	-	-	-	-	-	-
Operating Expenses		**-**	**519**	**-**	**-**	**-**	**-**	**-**	**-**
Internal Support									
Internal Services									
775754	Maintenance Department Charges	-	320	-	-	(280)	-	-	-
776661	Motor Pool	-	-	-	(206)	(206)	-	-	-
		-	320	-	(206)	(486)	-	-	-
Internal Support		**-**	**320**	**-**	**(206)**	**(486)**	**-**	**-**	**-**
Grand Total Expenditures		**-**	**839**	**-**	**(206)**	**(486)**	**-**	**-**	**-**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	51,141	-	-	-	-	-	-	-
610516	Refunds School Meals	232,905	217,604	194,296	250,000	250,000	250,000	250,000	250,000
		284,046	217,604	194,296	250,000	250,000	250,000	250,000	250,000
Charges for Services									
630028	Adoptions	19,174	36,880	40,592	13,000	13,000	13,000	13,000	13,000
630070	Animal Shots	10,446	5,409	6,420	11,900	11,900	11,900	11,900	11,900
630074	Animal Sterilization Fees	7,695	8,460	2,545	30,000	33,560	30,000	30,000	30,000
630126	Autopsies	102,560	587,515	239,092	68,750	68,750	150,000	68,750	68,750
630140	Board and Care	100,386	108,752	39,631	200,000	200,000	200,000	200,000	200,000
631981	Sale of Animals	-	-	-	500	500	500	500	500
630224	Child Care State Aid	1,699,592	447,191	1,788,765	2,163,287	2,163,287	2,163,287	2,163,287	2,163,287
630252	Claimed Animals	9,237	7,772	6,474	17,000	17,000	17,000	17,000	17,000
630350	Confiscated Property	-	28	-	-	-	-	-	-
630406	Court Service Fees Probation	-	-	-	500	500	500	500	500
630427	Cremation Approval Fee	489,463	463,225	510,585	364,125	364,125	439,125	364,125	364,125
630574	Duplicate Record Fees	-	-	-	200	200	200	200	200
630686	Fee Income	15,175	17,505	8,658	10,000	10,000	10,000	10,000	10,000
631204	Medical Records	-	-	15	-	-	-	-	-
631211	Medical Services	4,756	3,488	3,831	8,000	8,000	8,000	8,000	8,000
631253	Miscellaneous Revenue	24,802	37,112	112,745	26,000	26,000	26,000	26,000	26,000
631435	Out County Board and Care	3,283,036	2,339,926	2,235,990	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
631526	Photostats	-	65	660	300	300	300	300	300
631582	Pound Fees	36,237	43,433	61,079	27,550	27,550	27,550	27,550	27,550
631827	Reimb General	286,921	(5)	26	1,000	1,000	1,000	1,000	1,000
631869	Reimb Salaries	479,332	-	3,272	-	-	-	-	-
631988	Sale of Licenses	930,758	844,228	706,399	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
632079	Service Fees	51,140	61,967	61,245	29,950	29,950	60,000	60,000	60,000
630014	Administration Fees	(33)	-	-	-	-	-	-	-
630224	Child Care State Aid	-	1,341,574	-	-	-	-	-	-
631436	Guaranteed Beds – Shelter Care – Mandy's Place	20,489	145,831	96,077	25,000	25,000	25,000	25,000	25,000
		7,571,167	6,500,355	5,924,100	6,197,062	6,200,622	6,383,362	6,227,112	6,227,112
ISF External Revenue									
635276	FOIA Fee	51	68	287	100	100	100	100	100
		51	68	287	100	100	100	100	100
Contributions									
650301	Donations	-	478	-	-	-	-	-	-
		-	478	-	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	5,604	-	-	-	-	-
670114	Cash Overages	40	7	-	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
670228	County Auction	379	1,361	4,249	-	-	-	-	-
670456	Prior Years Adjustments	-	17,789	-	-	-	-	-	-
670513	Prior Years Revenue	48,665	41,602	(36,354)	-	-	-	-	-
670570	Refund Prior Years Expenditure	12,068	6,369	1,178	-	-	-	-	-
		61,152	67,128	(25,323)	-	-	-	-	-
Revenue		**7,916,416**	**6,785,633**	**6,093,361**	**6,447,162**	**6,450,722**	**6,633,462**	**6,477,212**	**6,477,212**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	89,000	25,210	114,210	-	-	-
		-	-	89,000	25,210	114,210	-	-	-
Other Financing Sources		**-**	**-**	**89,000**	**25,210**	**114,210**	**-**	**-**	**-**
Grand Total Revenues		**7,916,416**	**6,785,633**	**6,182,361**	**6,472,372**	**6,564,932**	**6,633,462**	**6,477,212**	**6,477,212**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	15,650,057	16,399,984	17,315,079	22,107,519	22,110,581	24,066,582	25,269,303	26,527,619
702030	Holiday	795,756	788,376	906,114	-	-	-	-	-
702050	Annual Leave	999,536	1,107,715	1,115,399	-	-	-	-	-
702073	Parental Leave	660	22,033	49,483	-	-	-	-	-
702080	Sick Leave	347,344	361,676	446,746	-	-	-	-	-
702086	Comp Time	4,794	5,730	7,428	-	-	-	-	-
702120	Jury Duty	2,017	3,697	1,303	-	-	-	-	-
702130	Shift Premium	89,659	136,494	146,895	-	-	-	-	-
702140	Other Miscellaneous Salaries	6,000	(678)	57,000	-	-	-	-	-
702190	Workers Compensation Pay	86,740	146,901	25,286	-	-	-	-	-
702200	Death Leave	20,320	30,992	19,941	-	-	-	-	-
702210	Holiday Leave	56,712	69,422	70,115	-	-	-	-	-
702300	Disaster Non-Prod Salaries	8,200	16,432	18,850	-	-	-	-	-
702320	Disaster Premium Salaries	9,738	-	-	-	-	-	-	-
712020	Overtime	1,267,404	1,327,676	1,502,528	439,143	439,143	374,232	374,232	374,232
712040	Holiday Overtime	403,687	389,486	457,271	194,183	194,183	166,428	166,428	166,428
712090	On Call	22,073	24,136	37,980	31,807	31,807	31,807	31,807	31,807
		19,770,697	20,830,071	22,177,418	22,772,652	22,775,714	24,639,049	25,841,770	27,100,086
Fringe Benefits									
722750	Workers Compensation	215,492	209,563	167,477	168,803	169,325	185,427	195,010	204,980
722760	Group Life	36,396	39,674	42,181	47,872	47,907	50,792	53,288	55,935
722770	Retirement	4,597,986	4,888,338	5,191,663	5,269,930	5,270,882	5,921,827	6,181,202	6,453,420
722780	Hospitalization (Personnel)	2,536,368	3,158,904	3,355,853	3,957,302	3,957,302	3,943,462	4,164,691	4,437,478
722790	Social Security	1,383,886	1,452,021	1,547,246	1,579,610	1,579,845	1,716,538	1,774,318	1,861,194
722800	Dental	235,811	201,841	218,997	252,279	252,279	248,704	272,235	295,781
722810	Disability	252,284	274,617	295,430	333,318	333,470	352,788	370,010	388,252
722820	Unemployment Insurance (Personnel)	19,435	23,493	10,827	13,679	13,681	12,791	12,919	13,031
722850	Optical	21,674	5,920	10,145	15,066	15,066	18,823	18,755	18,755

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722900	Fringe Benefit Adjustments	7,067	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	4,754	6,610	-	-	-	-	-
		9,306,399	10,259,125	10,846,429	11,637,860	11,639,758	12,451,152	13,042,428	13,728,825
Personnel		**29,077,095**	**31,089,195**	**33,023,847**	**34,410,512**	**34,415,472**	**37,090,201**	**38,884,198**	**40,828,911**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	1,695	6	946	5,375	5,375	5,375	5,375	5,375
731031	Laboratory Fees	339,939	253,239	228,904	271,764	271,764	271,764	271,764	271,764
731059	Laundry and Cleaning	27,261	103,583	107,747	111,700	111,700	121,700	121,700	121,700
731101	Library Continuations	366	-	-	339	339	339	339	339
731115	Licenses and Permits	1,031	3,517	1,160	7,300	7,300	7,300	7,300	7,300
731143	Mail Handling-Postage Svc	748	413	-	-	-	-	-	-
731199	Medical Services Physicians	102,125	103,225	96,006	170,482	170,482	135,482	135,482	135,482
730436	Damage By Dogs	-	-	-	400	400	400	400	400
731213	Membership Dues	4,547	15,341	8,816	17,275	17,275	15,275	15,275	15,275
731241	Miscellaneous	-	-	-	400	400	400	400	400
731318	Optical Expense	2,925	1,783	2,195	3,000	3,000	3,000	3,000	3,000
731017	Juvenile Detention-Outside Co	-	-	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	1,248	898	943	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	9,497	6,349	9,041	21,377	21,377	21,377	21,377	21,377
731388	Printing	21,369	20,024	17,354	34,518	35,770	31,593	31,593	31,593
731458	Professional Services	110,305	86,569	29,423	25,047	26,647	25,047	25,047	25,047
731493	Psychological Testing	500	1,043	1,050	2,500	2,500	2,500	2,500	2,500
731773	Software Rental Lease Purchase	3,318	100	100	2,000	2,000	2,000	2,000	2,000
731818	Special Event Program	7,837	2,833	10,568	24,000	24,000	24,000	24,000	24,000
731822	Special Projects	-	2,386	203,219	-	200,000	-	-	-
731899	Teachers Services and Expense	1,788,286	2,001,958	2,005,884	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906	Testing Services	27,494	26,906	15,221	28,840	28,840	33,840	33,840	33,840
731941	Training	5,484	4,712	6,002	14,811	14,811	14,811	14,811	14,811
732011	Transportation Service	176,179	213,824	201,710	181,750	617,889	181,750	181,750	181,750
732018	Travel and Conference	20,588	24,627	44,064	67,305	67,305	70,230	70,230	70,230
732020	Travel Employee Taxable Meals	360	222	104	-	-	-	-	-
732046	Uncollectable Accts Receivable	26,364	-	-	-	-	-	-	-
732060	Uniform Cleaning	1,577	2,291	2,163	576	576	576	576	576
732088	Vocational Training	2,735	5,186	4,457	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	72	1,500	75	3,200	3,200	1,200	1,200	1,200
730037	Adj Prior Years Exp	139,016	-	5,604	-	-	-	-	-
730044	Adj Prior Years Revenue	17,977	11,952	-	-	-	-	-	-
730079	Ambulance	-	-	-	2,000	2,000	2,000	2,000	2,000
730114	Auction Expense	8	30	212	-	-	-	-	-
730128	Barber Services	7,033	8,282	7,176	15,000	15,000	15,000	15,000	15,000
730240	Cash Shortage	11	1	-	-	-	-	-	-
730247	Charge Card Fee	18,737	18,040	18,762	10,500	10,500	10,500	10,500	10,500
730373	Contracted Services	277,218	384,359	366,803	520,319	642,564	520,319	520,319	520,319
730576	Employee In-Service Training	-	-	12,602	-	16,500	16,500	16,500	16,500
730585	Employee License-Certification	1,582	650	1,065	1,000	1,000	1,000	1,000	1,000
730611	Employees Medical Exams	6,218	3,768	2,685	12,041	12,041	7,041	7,041	7,041
730617	Employees Rabies Vaccines	-	2,423	-	3,000	3,000	3,000	3,000	3,000

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730646	Equipment Maintenance	14,740	10,779	23,258	24,572	32,528	24,572	24,572	24,572
730653	Equipment Rental Expense	1,001	2,251	1,064	1,500	1,500	1,500	1,500	1,500
730660	Equipment Repair	830	1,220	-	-	-	-	-	-
730772	Freight and Express	-	-	201	1,000	1,000	1,000	1,000	1,000
730870	Hospitalization (Contractual)	1,094	-	7,232	11,000	11,000	11,000	11,000	11,000
730037	Adj Prior Year Revenue	74,182	-	(12)	-	-	-	-	-
730240	Cash Shortage	1	1	1	-	-	-	-	-
731241	Miscellaneous	-	(564)	(1,703)	-	-	-	-	-
731577	Refund Prior Years Revenue	20,787	-	-	-	-	-	-	-
732018	Travel and Conference	-	-	200	-	-	-	-	-
		3,264,283	3,325,727	3,442,301	4,118,334	4,904,026	4,105,834	4,105,834	4,105,834
Commodities									
750448	Postage - Standard Mailing	25	42	-	100	100	100	100	100
750462	Provisions	323,827	316,935	368,999	400,000	406,349	390,000	390,000	390,000
750476	Recreation Supplies	8,528	5,778	5,285	11,900	11,900	11,900	11,900	11,900
750490	Security Supplies	427	7,502	1,151	5,000	5,000	5,000	5,000	5,000
750532	Tax Collection Supplies	10,634	11,076	5,635	5,900	5,900	5,900	5,900	5,900
750560	Toilet Articles	14,740	18,041	19,294	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	27,118	10,238	11,278	37,150	37,150	37,150	37,150	37,150
750581	Uniforms	58,325	52,167	48,603	46,881	46,881	76,881	76,881	76,881
750588	Vaccines	-	4,472	-	-	-	-	-	-
750014	Animal Supplies	127,265	140,415	153,312	120,000	120,000	120,000	120,000	120,000
750021	Bedding and Linen	24,282	6,054	14,299	18,000	18,000	23,000	23,000	23,000
750056	Culinary Supplies	16,482	12,913	16,395	20,000	20,400	20,000	20,000	20,000
750063	Custodial Supplies	48,757	49,735	56,669	64,100	64,100	64,100	64,100	64,100
750070	Deputy Supplies	583	-	-	-	-	-	-	-
750112	Drugs	21,623	26,260	25,831	50,208	50,208	40,208	40,208	40,208
750119	Dry Goods and Clothing	27,233	27,533	29,776	35,000	35,000	35,000	35,000	35,000
750140	Employee Footwear	1,255	3,063	2,499	5,650	5,650	5,650	5,650	5,650
750154	Expendable Equipment	12,919	9,890	19,520	29,125	30,379	82,025	34,125	34,125
750182	Film and Processing	-	69	-	575	575	575	575	575
750210	Gasoline Charges	-	50	-	-	-	-	-	-
750224	Grounds Supplies	283	-	-	1,000	1,000	1,000	1,000	1,000
750231	Housekeeping and Janitor Exp	18,596	12,545	11,985	8,000	8,000	8,000	8,000	8,000
750245	Incentives	17,161	14,612	21,016	20,000	20,000	20,000	20,000	20,000
750280	Laboratory Supplies	107,037	127,753	61,800	109,000	109,000	109,000	109,000	109,000
750294	Material and Supplies	5,307	2,859	3,074	6,000	6,000	6,000	6,000	6,000
750301	Medical Supplies	394,897	457,157	446,553	366,959	368,021	366,959	366,959	366,959
750392	Metered Postage Expense	34,574	40,945	37,633	49,853	49,853	49,853	49,853	49,853
750399	Office Supplies	71,659	53,147	57,779	88,636	88,636	88,636	88,636	88,636
		1,373,534	1,411,246	1,418,387	1,519,037	1,528,103	1,586,937	1,539,037	1,539,037
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	3,420	-	17,276	17,276	-	-	-
760157	Equipment	48,807	141,573	35,850	15,000	51,638	5,900	-	-
		48,807	144,993	35,850	32,276	68,914	5,900	-	-
Operating Expenses		**4,686,624**	**4,881,966**	**4,896,538**	**5,669,647**	**6,501,042**	**5,698,671**	**5,644,871**	**5,644,871**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	4,611,302	4,975,255	6,042,616	6,042,616	6,042,616	6,003,480	5,680,989	5,809,281
772618	Equipment Rental	40,909	39,283	49,423	38,707	38,707	38,707	38,707	38,707
773535	Info Tech CLEMIS	71,758	76,671	79,121	73,271	73,271	78,230	78,230	78,230
773630	Info Tech Development	213,318	270,570	333,290	-	333,309	-	-	-
773637	Info Tech Equipment Rental	15,316	13,675	12,308	14,222	14,222	11,487	11,487	11,487
774636	Info Tech Operations	1,104,793	1,063,630	1,250,812	1,196,731	1,196,731	965,676	965,676	965,676
774637	Info Tech Managed Print Svcs	37,690	41,136	41,153	39,977	39,977	39,181	39,181	39,181
774677	Insurance Fund	272,054	373,750	460,721	445,806	445,806	471,700	471,700	471,700
775754	Maintenance Department Charges	125,012	142,071	146,081	-	146,105	-	-	-
776659	Motor Pool Fuel Charges	60,664	53,591	47,304	58,890	58,890	48,500	48,500	48,500
776661	Motor Pool	149,515	153,631	197,185	154,766	154,766	144,300	144,300	144,300
777560	Radio Communications	12,361	11,506	12,482	112,793	112,793	112,793	112,793	112,793
778675	Telephone Communications	284,182	277,632	263,766	288,030	288,030	289,167	289,167	289,167
		6,998,873	7,492,402	8,936,261	8,465,809	8,945,223	8,203,221	7,880,730	8,009,022
Internal Support		**6,998,873**	**7,492,402**	**8,936,261**	**8,465,809**	**8,945,223**	**8,203,221**	**7,880,730**	**8,009,022**
Grand Total Expenditures		**40,762,593**	**43,463,564**	**46,856,645**	**48,545,968**	**49,861,737**	**50,992,092**	**52,409,799**	**54,482,804**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Public Services Admininstration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631253	Miscellaneous Revenue	-	-	62,940	-	-	-	-	-
		-	-	62,940	-	-	-	-	-
Revenue		**-**	**-**	**62,940**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**62,940**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	180,498	193,920	206,466	205,284	205,284	227,495	233,654	239,812
		180,498	193,920	206,466	205,284	205,284	227,495	233,654	239,812
Fringe Benefits									
722750	Workers Compensation	162	154	124	123	123	218	222	225
722760	Group Life	407	444	472	470	470	524	538	552
722770	Retirement	47,294	50,275	52,535	52,170	52,170	59,840	61,456	63,073
722780	Hospitalization (Personnel)	16,511	20,105	20,683	20,968	20,968	21,290	22,576	24,055
722790	Social Security	12,457	13,402	14,155	13,952	13,952	17,425	14,966	15,565
722800	Dental	1,549	1,290	1,367	1,400	1,400	1,311	1,419	1,558
722810	Disability	2,898	3,131	3,334	3,273	3,273	3,643	3,742	3,840
722820	Unemployment Insurance (Personnel)	180	217	99	123	123	121	120	119
722850	Optical	108	29	74	59	59	96	96	96
		81,567	89,047	92,842	92,539	92,539	104,469	105,135	109,081
Personnel		**262,065**	**282,966**	**299,309**	**297,823**	**297,823**	**331,964**	**338,789**	**348,893**
Operating Expenses									
Contractual Services									
731213	Membership Dues	-	277	202	500	500	500	500	500
731818	Special Event Program	-	-	6,495	15,000	15,000	15,000	15,000	15,000
732018	Travel and Conference	1,471	3,256	5,178	10,000	10,000	10,000	10,000	10,000
		1,471	3,533	11,875	25,500	25,500	25,500	25,500	25,500
Commodities									
750399	Office Supplies	38	-	-	300	300	300	300	300
		38	-	-	300	300	300	300	300
Operating Expenses		**1,509**	**3,533**	**11,875**	**25,800**	**25,800**	**25,800**	**25,800**	**25,800**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Public Services Admininstration	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	6,098	4,193	6,015	6,015	6,015	5,148	4,873	4,982
774677	Insurance Fund	503	4,927	114,867	113,812	113,812	117,938	117,938	117,938
		6,601	9,120	120,882	119,827	119,827	123,086	122,811	122,920
Internal Support		**6,601**	**9,120**	**120,882**	**119,827**	**119,827**	**123,086**	**122,811**	**122,920**
Grand Total Expenditures		**270,175**	**295,619**	**432,065**	**443,450**	**443,450**	**480,850**	**487,399**	**497,614**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Community Corrections	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630686	Fee Income	13,247	15,600	6,807	10,000	10,000	10,000	10,000	10,000
		13,247	15,600	6,807	10,000	10,000	10,000	10,000	10,000
Other Revenues									
670228	County Auction	-	110	-	-	-	-	-	-
		-	110	-	-	-	-	-	-
Revenue		**13,247**	**15,710**	**6,807**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Grand Total Revenues		**13,247**	**15,710**	**6,807**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,311,815	2,399,033	2,488,202	3,040,008	3,040,008	3,211,986	3,368,997	3,520,341
702030	Holiday	134,428	131,491	145,192	-	-	-	-	-
702050	Annual Leave	165,224	200,558	194,132	-	-	-	-	-
702073	Parental Leave	-	1,772	18,017	-	-	-	-	-
702080	Sick Leave	52,471	53,700	73,488	-	-	-	-	-
702120	Jury Duty	343	3,204	62	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	2,850	-	-	-	-	-
702200	Death Leave	2,253	4,127	437	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,870	1,182	2,752	-	-	-	-	-
712020	Overtime	897	1,035	1,457	5,000	5,000	5,000	5,000	5,000
712040	Holiday Overtime	6,513	4,883	6,156	-	-	-	-	-
		2,676,814	2,800,985	2,932,743	3,045,008	3,045,008	3,216,986	3,373,997	3,525,341
Fringe Benefits									
722750	Workers Compensation	32,068	32,131	25,474	26,245	26,245	27,899	29,276	30,576
722760	Group Life	5,759	6,105	6,450	6,246	6,246	6,759	7,079	7,361
722770	Retirement	627,705	645,149	691,425	674,515	674,515	779,588	812,559	844,102
722780	Hospitalization (Personnel)	424,198	505,061	520,914	540,270	540,270	534,944	567,255	604,410
722790	Social Security	191,203	199,119	210,019	216,546	216,546	229,391	240,292	250,724
722800	Dental	38,515	31,097	33,589	33,985	33,985	32,810	35,737	39,050
722810	Disability	39,666	42,621	44,112	44,427	44,427	46,921	49,139	51,258
722820	Unemployment Insurance (Personnel)	2,663	3,102	1,386	2,239	2,239	1,702	1,718	1,725
722850	Optical	3,635	958	1,387	2,039	2,039	3,091	3,091	3,091
722900	Fringe Benefit Adjustments	7,067	-	-	-	-	-	-	-
		1,372,479	1,465,342	1,534,756	1,546,513	1,546,513	1,663,105	1,746,145	1,832,297
Personnel		**4,049,293**	**4,266,327**	**4,467,499**	**4,591,521**	**4,591,521**	**4,880,092**	**5,120,142**	**5,357,638**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Community Corrections	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731101	Library Continuations	366	-	-	250	250	250	250	250
731213	Membership Dues	1,020	803	2,906	1,075	1,075	1,075	1,075	1,075
731346	Personal Mileage	2,820	843	4,761	4,100	4,100	4,100	4,100	4,100
731388	Printing	3,624	1,752	4,357	6,495	6,495	6,495	6,495	6,495
731773	Software Rental Lease Purchase	3,318	100	100	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	8,079	4,463	13,060	17,305	17,305	17,305	17,305	17,305
732020	Travel Employee Taxable Meals	90	-	-	-	-	-	-	-
730114	Auction Expense	-	2	-	-	-	-	-	-
730373	Contracted Services	277,218	335,318	316,827	409,240	424,485	409,240	409,240	409,240
730646	Equipment Maintenance	-	-	-	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	-	-	200	-	-	-	-	-
		296,534	343,281	342,210	441,965	457,210	441,965	441,965	441,965
Commodities									
750154	Expendable Equipment	1,438	4,561	4,843	7,625	7,625	7,625	7,625	7,625
750224	Grounds Supplies	283	-	-	1,000	1,000	1,000	1,000	1,000
750392	Metered Postage Expense	3,566	2,525	2,553	2,090	2,090	2,090	2,090	2,090
750399	Office Supplies	10,229	5,629	7,852	12,395	12,395	12,395	12,395	12,395
		15,515	12,716	15,248	23,110	23,110	23,110	23,110	23,110
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	17,276	17,276	-	-	-
		-	-	-	17,276	17,276	-	-	-
Operating Expenses		**312,049**	**355,996**	**357,459**	**482,351**	**497,596**	**465,075**	**465,075**	**465,075**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	172,797	201,470	319,291	319,291	319,291	302,576	286,346	292,794
773535	Info Tech CLEMIS	27,543	28,370	29,366	28,158	28,158	29,003	29,003	29,003
773630	Info Tech Development	46,188	62,137	108,098	-	108,103	-	-	-
774636	Info Tech Operations	353,284	281,580	287,571	359,123	359,123	358,072	358,072	358,072
774637	Info Tech Managed Print Svcs	5,205	7,012	7,739	6,627	6,627	6,627	6,627	6,627
774677	Insurance Fund	15,533	24,101	23,652	23,435	23,435	24,285	24,285	24,285
775754	Maintenance Department Charges	3,966	3,228	4,818	-	4,825	-	-	-
776661	Motor Pool	2,382	185	-	790	790	-	-	-
778675	Telephone Communications	45,311	30,617	31,347	30,485	30,485	31,922	31,922	31,922
		672,209	638,699	811,883	767,909	880,837	752,485	736,255	742,703
Internal Support		**672,209**	**638,699**	**811,883**	**767,909**	**880,837**	**752,485**	**736,255**	**742,703**
Grand Total Expenditures		**5,033,551**	**5,261,023**	**5,636,840**	**5,841,781**	**5,969,954**	**6,097,652**	**6,321,472**	**6,565,416**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630126	Autopsies	102,560	587,515	239,092	68,750	68,750	150,000	68,750	68,750
630427	Cremation Approval Fee	489,463	463,225	510,585	364,125	364,125	439,125	364,125	364,125
631211	Medical Services	4,756	3,488	3,831	8,000	8,000	8,000	8,000	8,000
631253	Miscellaneous Revenue	23,414	36,850	49,685	23,000	23,000	23,000	23,000	23,000
		620,193	1,091,078	803,193	463,875	463,875	620,125	463,875	463,875
ISF External Revenue									
635276	FOIA Fee	-	-	287	100	100	100	100	100
		-	-	287	100	100	100	100	100
Other Revenues									
670228	County Auction	-	909	310	-	-	-	-	-
670456	Prior Years Adjustments	-	17,789	-	-	-	-	-	-
		-	18,698	310	-	-	-	-	-
Revenue		**620,193**	**1,109,776**	**803,790**	**463,975**	**463,975**	**620,225**	**463,975**	**463,975**
Grand Total Revenues		**620,193**	**1,109,776**	**803,790**	**463,975**	**463,975**	**620,225**	**463,975**	**463,975**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,095,883	2,506,666	2,601,941	3,013,429	3,018,195	3,248,556	3,292,787	3,404,568
702030	Holiday	116,058	132,187	150,847	-	-	-	-	-
702050	Annual Leave	110,114	133,643	136,243	-	-	-	-	-
702080	Sick Leave	46,665	50,933	77,310	-	-	-	-	-
702120	Jury Duty	224	-	-	-	-	-	-	-
702130	Shift Premium	3,556	3,775	3,642	-	-	-	-	-
702200	Death Leave	467	5,006	1,770	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,117	872	-	-	-	-	-	-
702320	Disaster Premium Salaries	432	-	-	-	-	-	-	-
712020	Overtime	71,182	69,389	73,886	64,911	64,911	-	-	-
712040	Holiday Overtime	43,399	41,244	50,799	27,755	27,755	-	-	-
		2,489,095	2,943,716	3,096,438	3,106,095	3,110,861	3,248,556	3,292,787	3,404,568
Fringe Benefits									
722750	Workers Compensation	4,875	5,436	4,372	4,373	4,642	5,840	5,553	5,698
722760	Group Life	4,501	5,370	5,635	6,490	6,510	7,070	7,123	7,354
722770	Retirement	584,706	685,131	714,695	685,653	686,543	778,998	787,687	811,785
722780	Hospitalization (Personnel)	168,355	207,054	260,919	228,999	228,999	290,524	291,114	310,182
722790	Social Security	163,078	185,470	191,002	181,814	182,179	219,209	197,594	202,769
722800	Dental	19,435	17,734	19,471	19,883	19,883	20,204	21,032	23,083
722810	Disability	33,320	40,343	44,597	45,266	45,395	49,072	49,511	51,122

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722820	Unemployment Insurance (Personnel)	2,490	3,290	1,475	1,808	1,811	1,741	1,695	1,684
722850	Optical	1,893	549	981	1,159	1,159	1,677	1,609	1,609
722830	Health Savings Account - ER	-	2,377	3,305	-	-	-	-	-
		982,654	1,152,753	1,246,453	1,175,446	1,177,122	1,374,336	1,362,919	1,415,286
Personnel		**3,471,749**	**4,096,469**	**4,342,891**	**4,281,541**	**4,287,983**	**4,622,892**	**4,655,706**	**4,819,855**
Operating Expenses									
Contractual Services									
731031	Laboratory Fees	339,939	253,239	228,904	271,764	271,764	271,764	271,764	271,764
731059	Laundry and Cleaning	6,237	6,262	5,889	6,700	6,700	6,700	6,700	6,700
731115	Licenses and Permits	-	280	230	300	300	300	300	300
731143	Mail Handling-Postage Svc	748	413	-	-	-	-	-	-
731213	Membership Dues	2,823	10,438	4,779	12,500	12,500	10,500	10,500	10,500
731241	Miscellaneous	-	-	-	400	400	400	400	400
731339	Periodicals Books Publ Sub	-	30	-	-	-	-	-	-
731346	Personal Mileage	-	-	188	753	753	753	753	753
731388	Printing	156	582	-	2,125	2,125	2,125	2,125	2,125
731458	Professional Services	107,050	84,310	4,771	5,297	6,897	5,297	5,297	5,297
731906	Testing Services	-	-	150	-	-	-	-	-
731941	Training	4,076	1,649	4,536	8,811	8,811	8,811	8,811	8,811
732011	Transportation Service	176,179	213,824	201,710	181,750	617,889	181,750	181,750	181,750
732018	Travel and Conference	3,762	11,346	6,018	15,000	15,000	15,000	15,000	15,000
732020	Travel Employee Taxable Meals	-	-	36	-	-	-	-	-
732165	Workshops and Meeting	-	-	125	3,200	3,200	1,200	1,200	1,200
730114	Auction Expense	-	18	16	-	-	-	-	-
730585	Employee License-Certification	-	525	629	1,000	1,000	1,000	1,000	1,000
730611	Employees Medical Exams	1,403	1,685	573	1,299	1,299	1,299	1,299	1,299
730646	Equipment Maintenance	6,023	1,373	11,934	9,116	9,116	9,116	9,116	9,116
730653	Equipment Rental Expense	1,001	2,251	1,064	1,500	1,500	1,500	1,500	1,500
730660	Equipment Repair	830	1,220	-	-	-	-	-	-
730772	Freight and Express	-	-	201	1,000	1,000	1,000	1,000	1,000
		650,228	589,445	471,751	522,515	960,254	518,515	518,515	518,515
Commodities									
750448	Postage - Standard Mailing	25	42	-	-	-	-	-	-
750063	Custodial Supplies	2,273	2,212	951	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	1,475	-	2,115	5,100	5,100	32,000	100	100
750182	Film and Processing	-	69	-	575	575	575	575	575
750280	Laboratory Supplies	107,037	127,753	61,800	109,000	109,000	109,000	109,000	109,000
750301	Medical Supplies	156,354	115,610	105,133	117,959	118,958	117,959	117,959	117,959
750392	Metered Postage Expense	374	483	570	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	11,453	6,030	9,731	11,520	11,520	11,520	11,520	11,520
		278,990	252,198	180,300	247,154	248,153	274,054	242,154	242,154

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	3,420	-	-	-	-	-	-
760157	Equipment	15,003	122,118	35,850	15,000	51,638	5,900	-	-
		15,003	125,538	35,850	15,000	51,638	5,900	-	-
Operating Expenses		**944,221**	**967,181**	**687,900**	**784,669**	**1,260,045**	**798,469**	**760,669**	**760,669**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	593,687	628,605	651,756	651,756	651,756	811,146	767,726	785,017
772618	Equipment Rental	10,637	10,154	10,154	10,154	10,154	10,154	10,154	10,154
773630	Info Tech Development	42,370	43,223	11,767	-	11,775	-	-	-
774636	Info Tech Operations	161,614	170,954	325,327	170,449	170,449	6,704	6,704	6,704
774637	Info Tech Managed Print Svcs	1,864	2,794	2,476	3,092	3,092	3,092	3,092	3,092
774677	Insurance Fund	11,110	12,463	12,528	12,413	12,413	12,863	12,863	12,863
775754	Maintenance Department Charges	39,868	38,323	8,960	-	8,960	-	-	-
776659	Motor Pool Fuel Charges	6,559	5,170	4,928	5,795	5,795	5,100	5,100	5,100
776661	Motor Pool	32,594	36,469	38,032	36,239	36,239	37,600	37,600	37,600
778675	Telephone Communications	25,704	25,310	25,135	25,272	25,272	25,205	25,205	25,205
		926,007	973,465	1,091,064	915,170	935,905	911,864	868,444	885,735
Internal Support		**926,007**	**973,465**	**1,091,064**	**915,170**	**935,905**	**911,864**	**868,444**	**885,735**
Grand Total Expenditures		**5,341,978**	**6,037,116**	**6,121,856**	**5,981,380**	**6,483,933**	**6,333,225**	**6,284,820**	**6,466,259**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	51,141	-	-	-	-	-	-	-
610516	Refunds School Meals	232,905	217,604	194,296	250,000	250,000	250,000	250,000	250,000
		284,046	217,604	194,296	250,000	250,000	250,000	250,000	250,000
Charges for Services									
630140	Board and Care	100,386	108,752	39,631	200,000	200,000	200,000	200,000	200,000
630224	Child Care State Aid	1,699,592	447,191	1,788,765	2,163,287	2,163,287	2,163,287	2,163,287	2,163,287
630350	Confiscated Property	-	28	-	-	-	-	-	-
630406	Court Service Fees Probation	-	-	-	500	500	500	500	500
630574	Duplicate Record Fees	-	-	-	200	200	200	200	200
631204	Medical Records	-	-	15	-	-	-	-	-
631435	Out County Board and Care	3,283,036	2,339,926	2,235,990	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
631827	Reimb General	286,921	-	26	-	-	-	-	-
631869	Reimb Salaries	479,332	-	3,272	-	-	-	-	-
630224	Child Care State Aid	-	1,341,574	-	-	-	-	-	-
631436	Guaranteed Beds – Shelter Care – Mandy's Place	20,489	145,831	96,077	25,000	25,000	25,000	25,000	25,000
		5,869,756	4,383,301	4,163,775	4,588,987	4,588,987	4,588,987	4,588,987	4,588,987
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	5,604	-	-	-	-	-
670228	County Auction	119	342	3,939	-	-	-	-	-
670513	Prior Years Revenue	48,665	41,602	(36,354)	-	-	-	-	-
670570	Refund Prior Years Expenditure	12,068	6,279	1,178	-	-	-	-	-
		60,852	48,224	(25,633)	-	-	-	-	-
Revenue		**6,214,655**	**4,649,129**	**4,332,439**	**4,838,987**	**4,838,987**	**4,838,987**	**4,838,987**	**4,838,987**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	25,210	25,210	-	-	-
		-	-	-	25,210	25,210	-	-	-
Other Financing Sources		**-**	**-**	**-**	**25,210**	**25,210**	**-**	**-**	**-**
Grand Total Revenues		**6,214,655**	**4,649,129**	**4,332,439**	**4,864,197**	**4,864,197**	**4,838,987**	**4,838,987**	**4,838,987**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	9,387,727	9,216,579	9,445,288	13,027,112	13,023,137	14,173,735	14,955,554	15,733,733
702030	Holiday	460,137	424,082	479,071	-	-	-	-	-
702050	Annual Leave	633,688	664,602	652,678	-	-	-	-	-
702073	Parental Leave	660	20,262	25,563	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702080	Sick Leave	209,206	210,296	240,442	-	-	-	-	-
702086	Comp Time	1,208	221	1,014	-	-	-	-	-
702120	Jury Duty	1,343	377	1,132	-	-	-	-	-
702130	Shift Premium	86,103	132,718	143,252	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	(678)	1,000	-	-	-	-	-
702190	Workers Compensation Pay	86,740	145,831	19,844	-	-	-	-	-
702200	Death Leave	15,519	17,467	13,119	-	-	-	-	-
702210	Holiday Leave	56,712	69,422	70,115	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,681	11,125	13,732	-	-	-	-	-
702320	Disaster Premium Salaries	9,263	-	-	-	-	-	-	-
712020	Overtime	1,142,521	1,184,344	1,234,043	290,958	290,958	290,958	290,958	290,958
712040	Holiday Overtime	350,372	330,767	369,576	160,000	160,000	160,000	160,000	160,000
712090	On Call	-	-	13,505	-	-	-	-	-
		12,443,882	12,427,415	12,723,376	13,478,070	13,474,095	14,624,693	15,406,512	16,184,691
Fringe Benefits									
722750	Workers Compensation	164,942	156,940	122,570	124,348	124,323	135,229	142,638	150,101
722760	Group Life	22,229	23,230	23,887	28,579	28,579	29,861	31,516	33,197
722770	Retirement	2,858,004	2,901,911	2,964,211	3,121,787	3,120,851	3,456,821	3,624,408	3,791,438
722780	Hospitalization (Personnel)	1,701,553	2,044,359	2,063,082	2,645,236	2,645,236	2,571,597	2,726,922	2,905,535
722790	Social Security	882,636	883,062	909,720	960,378	960,074	1,014,254	1,069,824	1,125,201
722800	Dental	154,473	128,047	133,847	164,479	164,479	163,079	179,946	194,835
722810	Disability	152,291	158,850	163,204	198,136	198,068	207,593	218,929	230,228
722820	Unemployment Insurance (Personnel)	12,131	14,083	6,254	7,816	7,814	7,512	7,627	7,710
722850	Optical	13,888	3,628	6,338	9,718	9,718	11,257	11,257	11,257
		5,962,146	6,314,110	6,393,113	7,260,478	7,259,143	7,597,205	8,013,067	8,449,502
Personnel		**18,406,028**	**18,741,525**	**19,116,489**	**20,738,548**	**20,733,238**	**22,221,898**	**23,419,579**	**24,634,193**
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	1,425	6	706	5,000	5,000	5,000	5,000	5,000
731059	Laundry and Cleaning	21,024	97,321	101,858	105,000	105,000	115,000	115,000	115,000
731101	Library Continuations	-	-	-	89	89	89	89	89
731115	Licenses and Permits	1,031	3,237	930	7,000	7,000	7,000	7,000	7,000
731199	Medical Services Physicians	102,125	103,225	96,006	170,482	170,482	135,482	135,482	135,482
731213	Membership Dues	539	839	839	2,000	2,000	2,000	2,000	2,000
731318	Optical Expense	2,925	1,783	2,195	3,000	3,000	3,000	3,000	3,000
731017	Juvenile Detention-Outside Co	-	-	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	1,248	868	943	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	6,678	5,133	4,092	16,176	16,176	16,176	16,176	16,176
731388	Printing	4,963	4,784	2,199	10,822	12,074	10,822	10,822	10,822
731458	Professional Services	-	-	24,241	14,600	14,600	14,600	14,600	14,600
731493	Psychological Testing	500	1,043	1,050	2,500	2,500	2,500	2,500	2,500
731822	Special Projects	-	2,386	203,219	-	200,000	-	-	-
731899	Teachers Services and Expense	1,788,286	2,001,958	2,005,884	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906	Testing Services	27,494	26,906	15,071	28,840	28,840	33,840	33,840	33,840
731941	Training	62	-	224	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
732018	Travel and Conference	6,450	3,264	15,009	20,000	20,000	20,000	20,000	20,000
732020	Travel Employee Taxable Meals	270	30	68	-	-	-	-	-
732046	Uncollectable Accts Receivable	26,364	-	-	-	-	-	-	-
732088	Vocational Training	2,735	5,186	4,457	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	72	-	-	-	-	-	-	-
730037	Adj Prior Years Exp	139,016	-	5,604	-	-	-	-	-
730044	Adj Prior Years Revenue	17,977	11,952	-	-	-	-	-	-
730079	Ambulance	-	-	-	2,000	2,000	2,000	2,000	2,000
730114	Auction Expense	2	9	197	-	-	-	-	-
730128	Barber Services	7,033	8,282	7,176	15,000	15,000	15,000	15,000	15,000
730373	Contracted Services	-	49,042	44,913	81,079	99,079	81,079	81,079	81,079
730576	Employee In-Service Training	-	-	12,602	-	16,500	16,500	16,500	16,500
730585	Employee License-Certification	300	-	321	-	-	-	-	-
730611	Employees Medical Exams	3,197	-	-	10,742	10,742	5,742	5,742	5,742
730646	Equipment Maintenance	3,490	467	4,433	10,000	17,956	10,000	10,000	10,000
730870	Hospitalization (Contractual)	1,094	-	7,232	11,000	11,000	11,000	11,000	11,000
730037	Adj Prior Year Revenue	74,182	-	-	-	-	-	-	-
731241	Miscellaneous	-	(564)	(1,703)	-	-	-	-	-
731577	Refund Prior Years Revenue	20,787	-	-	-	-	-	-	-
		2,261,271	2,327,157	2,559,766	3,037,773	3,281,481	3,029,273	3,029,273	3,029,273
Commodities									
750448	Postage - Standard Mailing	-	-	-	100	100	100	100	100
750462	Provisions	323,827	316,935	368,999	400,000	406,349	390,000	390,000	390,000
750476	Recreation Supplies	8,528	5,778	5,285	11,900	11,900	11,900	11,900	11,900
750490	Security Supplies	427	7,502	1,151	5,000	5,000	5,000	5,000	5,000
750560	Toilet Articles	14,740	18,041	19,294	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	27,118	10,238	11,278	37,150	37,150	37,150	37,150	37,150
750581	Uniforms	11,246	19,338	23,619	24,234	24,234	54,234	54,234	54,234
750021	Bedding and Linen	24,282	6,054	14,299	18,000	18,000	23,000	23,000	23,000
750056	Culinary Supplies	16,482	12,913	16,395	20,000	20,400	20,000	20,000	20,000
750063	Custodial Supplies	33,335	36,550	43,302	52,100	52,100	52,100	52,100	52,100
750112	Drugs	21,623	26,260	25,831	50,208	50,208	40,208	40,208	40,208
750119	Dry Goods and Clothing	27,233	27,533	29,776	35,000	35,000	35,000	35,000	35,000
750154	Expendable Equipment	10,007	5,329	12,562	16,400	17,654	26,400	26,400	26,400
750210	Gasoline Charges	-	50	-	-	-	-	-	-
750245	Incentives	17,161	14,612	21,016	20,000	20,000	20,000	20,000	20,000
750294	Material and Supplies	5,307	2,859	3,074	6,000	6,000	6,000	6,000	6,000
750301	Medical Supplies	14,796	18,126	13,273	19,000	19,063	19,000	19,000	19,000
750392	Metered Postage Expense	3,357	3,210	3,356	7,086	7,086	7,086	7,086	7,086
750399	Office Supplies	24,200	18,706	22,037	28,000	28,000	28,000	28,000	28,000
		583,667	550,032	634,548	770,178	778,244	795,178	795,178	795,178

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760157	Equipment	19,015	19,454	-	-	-	-	-	-
		19,015	19,454	-	-	-	-	-	-
Operating Expenses		**2,863,953**	**2,896,643**	**3,194,315**	**3,807,951**	**4,059,726**	**3,824,451**	**3,824,451**	**3,824,451**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	2,409,056	2,635,203	3,557,308	3,557,308	3,557,308	3,119,701	2,952,020	3,018,813
772618	Equipment Rental	1,840	1,840	13,004	1,840	1,840	1,840	1,840	1,840
773535	Info Tech CLEMIS	26,896	30,463	31,291	27,408	27,408	30,990	30,990	30,990
773630	Info Tech Development	78,802	76,268	121,778	-	121,779	-	-	-
774636	Info Tech Operations	404,715	426,556	440,509	473,091	473,091	406,832	406,832	406,832
774637	Info Tech Managed Print Svcs	15,865	16,515	14,524	17,073	17,073	16,277	16,277	16,277
774677	Insurance Fund	67,480	108,574	112,903	105,697	105,697	115,149	115,149	115,149
775754	Maintenance Department Charges	73,134	86,547	93,529	-	93,535	-	-	-
776659	Motor Pool Fuel Charges	6,132	5,901	5,088	5,480	5,480	4,700	4,700	4,700
776661	Motor Pool	34,720	43,823	38,858	45,392	45,392	39,500	39,500	39,500
777560	Radio Communications	1,697	1,452	891	87,329	87,329	87,329	87,329	87,329
778675	Telephone Communications	103,580	117,589	113,726	122,740	122,740	122,740	122,740	122,740
		3,223,916	3,550,730	4,543,410	4,443,358	4,658,672	3,945,058	3,777,377	3,844,170
Internal Support		**3,223,916**	**3,550,730**	**4,543,410**	**4,443,358**	**4,658,672**	**3,945,058**	**3,777,377**	**3,844,170**
Grand Total Expenditures		**24,493,896**	**25,188,899**	**26,854,214**	**28,989,857**	**29,451,636**	**29,991,406**	**31,021,407**	**32,302,814**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630028	Adoptions	19,174	36,880	40,592	13,000	13,000	13,000	13,000	13,000
630070	Animal Shots	10,446	5,409	6,420	11,900	11,900	11,900	11,900	11,900
630074	Animal Sterilization Fees	7,695	8,460	2,545	30,000	33,560	30,000	30,000	30,000
631981	Sale of Animals	-	-	-	500	500	500	500	500
630252	Claimed Animals	9,237	7,772	6,474	17,000	17,000	17,000	17,000	17,000
630686	Fee Income	1,928	1,905	1,851	-	-	-	-	-
631253	Miscellaneous Revenue	1,388	262	120	3,000	3,000	3,000	3,000	3,000
631526	Photostats	-	65	660	300	300	300	300	300
631582	Pound Fees	36,237	43,433	61,079	27,550	27,550	27,550	27,550	27,550
631827	Reimb General	-	(5)	-	1,000	1,000	1,000	1,000	1,000
631988	Sale of Licenses	930,758	844,228	706,399	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
632079	Service Fees	51,140	61,967	61,245	29,950	29,950	60,000	60,000	60,000
630014	Administration Fees	(33)	-	-	-	-	-	-	-
		1,067,971	1,010,375	887,385	1,134,200	1,137,760	1,164,250	1,164,250	1,164,250
ISF External Revenue									
635276	FOIA Fee	51	68	-	-	-	-	-	-
		51	68	-	-	-	-	-	-
Contributions									
650301	Donations	-	478	-	-	-	-	-	-
		-	478	-	-	-	-	-	-
Other Revenues									
670114	Cash Overages	40	7	-	-	-	-	-	-
670228	County Auction	260	-	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	90	-	-	-	-	-	-
		300	97	-	-	-	-	-	-
Revenue		**1,068,321**	**1,011,018**	**887,385**	**1,134,200**	**1,137,760**	**1,164,250**	**1,164,250**	**1,164,250**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	89,000	-	89,000	-	-	-
		-	-	89,000	-	89,000	-	-	-
Other Financing Sources		**-**	**-**	**89,000**	**-**	**89,000**	**-**	**-**	**-**
Grand Total Revenues		**1,068,321**	**1,011,018**	**976,385**	**1,134,200**	**1,226,760**	**1,164,250**	**1,164,250**	**1,164,250**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,674,134	2,083,786	2,573,181	2,821,686	2,823,957	3,204,809	3,418,311	3,629,165
702030	Holiday	85,133	100,615	131,004	-	-	-	-	-
702050	Annual Leave	90,511	108,912	132,346	-	-	-	-	-
702073	Parental Leave	-	-	5,903	-	-	-	-	-
702080	Sick Leave	39,002	46,746	55,506	-	-	-	-	-
702086	Comp Time	3,586	5,509	6,413	-	-	-	-	-
702120	Jury Duty	107	116	110	-	-	-	-	-
702140	Other Miscellaneous Salaries	6,000	-	53,150	-	-	-	-	-
702190	Workers Compensation Pay	-	1,069	5,442	-	-	-	-	-
702200	Death Leave	2,081	4,393	4,615	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,532	3,252	2,366	-	-	-	-	-
702320	Disaster Premium Salaries	43	-	-	-	-	-	-	-
712020	Overtime	52,804	72,908	193,142	78,274	78,274	78,274	78,274	78,274
712040	Holiday Overtime	3,403	12,590	30,740	6,428	6,428	6,428	6,428	6,428
712090	On Call	22,073	24,136	24,475	31,807	31,807	31,807	31,807	31,807
		1,980,408	2,464,034	3,218,394	2,938,195	2,940,466	3,321,318	3,534,820	3,745,674
Fringe Benefits									
722750	Workers Compensation	13,445	14,902	14,936	13,713	13,991	16,241	17,321	18,379
722760	Group Life	3,499	4,527	5,736	6,088	6,103	6,577	7,033	7,471
722770	Retirement	480,277	605,871	768,797	735,804	736,802	846,581	895,093	943,023
722780	Hospitalization (Personnel)	225,751	382,325	490,256	521,830	521,830	525,107	556,824	593,296
722790	Social Security	134,511	170,969	222,350	206,919	207,093	236,258	251,642	266,936
722800	Dental	21,839	23,673	30,723	32,531	32,531	31,299	34,101	37,255
722810	Disability	24,109	29,672	40,183	42,215	42,306	45,557	48,688	51,804
722820	Unemployment Insurance (Personnel)	1,971	2,802	1,612	1,692	1,693	1,714	1,759	1,794
722850	Optical	2,150	756	1,365	2,091	2,091	2,702	2,702	2,702
722830	Health Savings Account - ER	-	2,377	3,305	-	-	-	-	-
		907,552	1,237,873	1,579,265	1,562,884	1,564,441	1,712,037	1,815,162	1,922,659
Personnel		**2,887,961**	**3,701,907**	**4,797,659**	**4,501,079**	**4,504,907**	**5,033,355**	**5,349,982**	**5,668,332**
Operating Expenses									
Contractual Services									
730436	Damage By Dogs	-	-	-	400	400	400	400	400
731213	Membership Dues	165	2,984	90	1,200	1,200	1,200	1,200	1,200
731346	Personal Mileage	-	373	-	348	348	348	348	348
731388	Printing	12,625	12,906	10,799	9,225	9,225	9,225	9,225	9,225
731458	Professional Services	3,255	2,259	411	5,150	5,150	5,150	5,150	5,150
731818	Special Event Program	6,856	1,846	3,073	8,000	8,000	8,000	8,000	8,000
731941	Training	1,295	2,617	747	4,000	4,000	4,000	4,000	4,000
732018	Travel and Conference	376	2,298	758	1,000	1,000	1,000	1,000	1,000
732020	Travel Employee Taxable Meals	-	192	-	-	-	-	-	-
732060	Uniform Cleaning	1,577	2,291	2,163	576	576	576	576	576

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
732165	Workshops and Meeting	-	1,500	-	-	-	-	-	-
730114	Auction Expense	5	-	-	-	-	-	-	-
730240	Cash Shortage	11	1	-	-	-	-	-	-
730247	Charge Card Fee	18,737	18,040	18,762	10,500	10,500	10,500	10,500	10,500
730373	Contracted Services	-	-	5,063	30,000	119,000	30,000	30,000	30,000
730585	Employee License-Certification	1,282	125	115	-	-	-	-	-
730611	Employees Medical Exams	1,618	2,083	2,112	-	-	-	-	-
730617	Employees Rabies Vaccines	-	2,423	-	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	5,226	8,939	6,892	2,826	2,826	2,826	2,826	2,826
730037	Adj Prior Year Revenue	-	-	(12)	-	-	-	-	-
730240	Cash Shortage	1	1	1	-	-	-	-	-
		53,029	60,878	50,974	76,225	165,225	76,225	76,225	76,225
Commodities									
750532	Tax Collection Supplies	10,634	11,076	5,635	5,900	5,900	5,900	5,900	5,900
750581	Uniforms	47,079	32,828	24,983	22,647	22,647	22,647	22,647	22,647
750588	Vaccines	-	4,472	-	-	-	-	-	-
750014	Animal Supplies	127,265	140,415	153,312	120,000	120,000	120,000	120,000	120,000
750063	Custodial Supplies	13,150	10,973	12,416	10,000	10,000	10,000	10,000	10,000
750070	Deputy Supplies	583	-	-	-	-	-	-	-
750140	Employee Footwear	1,255	3,063	2,499	5,650	5,650	5,650	5,650	5,650
750154	Expendable Equipment	-	-	-	-	-	16,000	-	-
750231	Housekeeping and Janitor Exp	18,596	12,545	11,985	8,000	8,000	8,000	8,000	8,000
750301	Medical Supplies	223,747	323,421	328,147	230,000	230,000	230,000	230,000	230,000
750392	Metered Postage Expense	26,613	33,650	29,319	32,000	32,000	32,000	32,000	32,000
750399	Office Supplies	7,975	6,077	5,534	4,128	4,128	4,128	4,128	4,128
		476,896	578,521	573,831	438,325	438,325	454,325	438,325	438,325
Capital Outlay									
760157	Equipment	14,789	-	-	-	-	-	-	-
		14,789	-	-	-	-	-	-	-
Operating Expenses		**544,714**	**639,399**	**624,805**	**514,550**	**603,550**	**530,550**	**514,550**	**514,550**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	932,859	986,686	798,078	798,078	798,078	1,127,160	1,066,529	1,090,640
772618	Equipment Rental	28,432	27,289	26,265	26,713	26,713	26,713	26,713	26,713
773535	Info Tech CLEMIS	17,319	17,838	18,465	17,705	17,705	18,237	18,237	18,237
773630	Info Tech Development	45,958	88,943	91,647	-	91,652	-	-	-
773637	Info Tech Equipment Rental	15,316	13,675	12,308	14,222	14,222	11,487	11,487	11,487
774636	Info Tech Operations	147,335	145,177	158,041	154,704	154,704	154,704	154,704	154,704
774637	Info Tech Managed Print Svcs	11,259	14,414	15,609	12,825	12,825	12,825	12,825	12,825
774677	Insurance Fund	177,429	223,685	196,771	190,449	190,449	201,465	201,465	201,465
775754	Maintenance Department Charges	8,639	12,130	32,894	-	32,903	-	-	-
776659	Motor Pool Fuel Charges	47,974	42,520	37,288	47,615	47,615	38,700	38,700	38,700

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
776661	Motor Pool	79,819	73,154	120,295	72,345	72,345	67,200	67,200	67,200
777560	Radio Communications	10,664	10,054	11,591	25,464	25,464	25,464	25,464	25,464
778675	Telephone Communications	39,682	34,700	33,603	40,000	40,000	40,000	40,000	40,000
		1,562,685	1,690,264	1,552,853	1,400,120	1,524,675	1,723,955	1,663,324	1,687,435
Internal Support		**1,562,685**	**1,690,264**	**1,552,853**	**1,400,120**	**1,524,675**	**1,723,955**	**1,663,324**	**1,687,435**
Grand Total Expenditures		**4,995,360**	**6,031,570**	**6,975,317**	**6,415,749**	**6,633,132**	**7,287,860**	**7,527,856**	**7,870,317**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Circuit Court Probation	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Operating Expenses									
Contractual Services									
730982	Interpreter Fees	270	-	240	375	375	375	375	375
731388	Printing	-	-	-	5,851	5,851	2,926	2,926	2,926
731818	Special Event Program	982	987	1,000	1,000	1,000	1,000	1,000	1,000
731941	Training	50	447	495	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	449	-	4,040	4,000	4,000	6,925	6,925	6,925
732165	Workshops and Meeting	-	-	(50)	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	1,130	1,130	1,130	1,130	1,130
		1,750	1,434	5,725	14,356	14,356	14,356	14,356	14,356
Commodities									
750392	Metered Postage Expense	663	1,076	1,835	7,677	7,677	7,677	7,677	7,677
750399	Office Supplies	17,764	16,704	12,625	32,293	32,293	32,293	32,293	32,293
		18,428	17,780	14,460	39,970	39,970	39,970	39,970	39,970
Operating Expenses		**20,178**	**19,214**	**20,185**	**54,326**	**54,326**	**54,326**	**54,326**	**54,326**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	496,805	519,099	710,167	710,167	710,167	637,749	603,495	617,035
774636	Info Tech Operations	37,844	39,364	39,364	39,364	39,364	39,364	39,364	39,364
774637	Info Tech Managed Print Svcs	1,104	401	804	360	360	360	360	360
775754	Maintenance Department Charges	1,797	1,843	5,879	-	5,882	-	-	-
778675	Telephone Communications	69,905	69,416	59,955	69,533	69,533	69,300	69,300	69,300
		607,455	630,123	816,169	819,424	825,306	746,773	712,519	726,059
Internal Support		**607,455**	**630,123**	**816,169**	**819,424**	**825,306**	**746,773**	**712,519**	**726,059**
Grand Total Expenditures		**627,633**	**649,337**	**836,353**	**873,750**	**879,632**	**801,099**	**766,845**	**780,385**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	1,050,732	-	1,050,732	-	-	-
		-	-	1,050,732	-	1,050,732	-	-	-
Charges for Services									
630588	Economic Development Fees	51,500	40,000	50,000	-	-	-	-	-
631757	Registration Fees	-	6,884	175	10,550	10,550	10,550	10,550	10,550
631827	Reimb General	477,570	423,704	445,090	265,358	265,358	265,358	265,358	265,358
632002	Sale of Maps	30,918	46,401	43,122	30,000	30,000	30,000	30,000	30,000
632065	Seminars/Conferences	207,544	235,138	163,076	10,800	10,800	10,800	10,800	10,800
		767,532	752,127	701,462	316,708	316,708	316,708	316,708	316,708
Contributions									
650301	Donations	-	6,757	-	-	-	-	-	-
		-	6,757	-	-	-	-	-	-
Other Revenues									
670456	Prior Years Adjustments	-	42,915	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	-	236	-	-	-	-	-
		-	42,915	236	-	-	-	-	-
Revenue		**767,532**	**801,798**	**1,752,430**	**316,708**	**1,367,440**	**316,708**	**316,708**	**316,708**
Grand Total Revenues		**767,532**	**801,798**	**1,752,430**	**316,708**	**1,367,440**	**316,708**	**316,708**	**316,708**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	4,168,642	4,500,016	4,606,984	5,631,179	5,631,179	5,957,654	6,227,111	6,481,212
702030	Holiday	248,204	231,530	266,884	-	-	-	-	-
702050	Annual Leave	251,228	269,514	261,561	-	-	-	-	-
702073	Parental Leave	10,308	21,199	10,596	-	-	-	-	-
702080	Sick Leave	92,881	103,676	136,822	-	-	-	-	-
702110	Per Diem Expense	2,250	1,170	1,566	3,500	3,500	3,500	3,500	3,500
702120	Jury Duty	-	361	380	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	3,900	-	-	-	-	-
702200	Death Leave	5,290	1,693	7,684	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,699	547	1,974	-	-	-	-	-
712020	Overtime	1,551	4,516	5,922	-	-	-	-	-
712040	Holiday Overtime	86	-	943	-	-	-	-	-
		4,783,139	5,134,222	5,305,215	5,634,679	5,634,679	5,961,154	6,230,611	6,484,712
Fringe Benefits									
722750	Workers Compensation	5,715	5,748	4,686	5,277	5,277	5,557	5,843	6,125
722760	Group Life	10,545	11,352	11,718	12,663	12,663	13,596	14,214	14,778
722770	Retirement	1,202,873	1,258,330	1,313,692	1,312,164	1,312,164	1,546,458	1,608,910	1,669,128

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722780	Hospitalization (Personnel)	605,744	754,615	798,786	816,980	816,980	880,712	932,942	993,002
722790	Social Security	360,890	384,080	398,097	412,097	412,097	453,449	472,983	491,859
722800	Dental	60,699	50,896	54,687	56,509	56,509	58,586	63,686	69,563
722810	Disability	74,592	80,925	81,395	85,883	85,883	94,480	98,740	102,775
722820	Unemployment Insurance (Personnel)	4,780	5,743	2,654	3,302	3,302	3,162	3,181	3,183
722850	Optical	5,360	1,437	2,246	2,934	2,934	4,911	4,911	4,911
722830	Health Savings Account - ER	-	2,577	7,296	-	-	-	-	-
		2,331,198	2,555,704	2,675,257	2,707,809	2,707,809	3,060,911	3,205,409	3,355,323
Personnel		**7,114,337**	**7,689,925**	**7,980,472**	**8,342,488**	**8,342,488**	**9,022,065**	**9,436,020**	**9,840,035**
Operating Expenses									
Contractual Services									
731073	Legal Services	-	-	-	2,000	2,000	2,000	2,000	2,000
731115	Licenses and Permits	95	4,245	-	4,500	4,500	4,500	4,500	4,500
731213	Membership Dues	140,083	117,941	45,199	127,000	127,000	127,000	127,000	127,000
731241	Miscellaneous	40	-	(242,406)	700	243,605	700	700	700
731339	Periodicals Books Publ Sub	1,172	1,732	2,870	3,500	3,500	3,500	3,500	3,500
731346	Personal Mileage	15,677	15,988	25,037	33,356	33,356	33,356	33,356	33,356
731388	Printing	30,786	91,031	61,950	34,391	34,391	34,391	34,391	34,391
731458	Professional Services	1,853,189	1,654,633	2,353,086	816,414	2,277,730	816,414	816,414	816,414
731689	Security Expense	-	1,028	-	-	-	-	-	-
731773	Software Rental Lease Purchase	17,878	25,235	22,900	10,000	10,000	15,000	15,000	15,000
731780	Software Support Maintenance	22,128	18,688	16,243	56,162	56,162	56,162	56,162	56,162
731794	Soldier Burial	16,481	22,924	11,758	113,629	113,629	113,629	113,629	113,629
731801	Soldier Relief	15,099	15,318	15,337	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	259,107	121,769	336,567	305,165	658,560	465,165	465,165	465,165
731822	Special Projects	50,000	50,000	20,000	-	-	-	-	-
731850	State of Michigan Fees	-	(50)	-	-	-	-	-	-
731885	Supportive Services	-	-	2,754,566	-	5,881,321	-	-	-
731941	Training	57,916	69,851	106,960	-	-	-	-	-
732018	Travel and Conference	70,584	59,930	63,480	122,500	72,500	122,500	122,500	122,500
732020	Travel Employee Taxable Meals	908	1,153	2,080	2,000	2,000	2,000	2,000	2,000
732021	Tree Planting	10,159	-	-	-	-	-	-	-
732165	Workshops and Meeting	84,294	32,418	219,114	172,489	300,099	120,089	120,089	120,089
730037	Adj Prior Years Exp	-	-	2,635	-	-	-	-	-
730072	Advertising	25,756	120,966	323,231	161,438	361,438	171,438	171,438	171,438
730205	Business Recruitment	171,377	169,215	177,886	166,680	166,680	166,680	166,680	166,680
730247	Charge Card Fee	58	27	9	900	900	900	900	900
730324	Communications	-	-	-	500	500	500	500	500
730373	Contracted Services	-	175,484	102,619	-	-	-	-	-
730576	Employee In-Service Training	-	-	-	-	1,000	1,000	1,000	1,000
730585	Employee License-Certification	350	934	150	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	1,100	1,100	1,100	1,100	1,100
730772	Freight and Express	-	-	-	2,140	2,140	2,140	2,140	2,140
731304	Officers Training	6	-	-	-	-	-	-	-
		2,843,141	2,770,462	6,421,271	2,167,496	10,385,043	2,291,096	2,291,096	2,291,096
Commodities									
750413	Parts and Accessories	0	-	-	-	-	-	-	-
750427	Photographic Supplies	-	-	-	1,100	1,100	1,100	1,100	1,100
750259	Information Supplies	-	-	-	4,000	4,000	4,000	4,000	4,000

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750511	Special Event Supplies	177	93	-	2,035	2,035	39,435	39,435	39,435
750049	Computer Supplies	-	582	168	1,088	1,088	1,088	1,088	1,088
750091	Drafting Supplies and Maps	1,126	5,664	5,905	12,500	12,500	12,500	12,500	12,500
750119	Dry Goods and Clothing	7,270	8,322	19,845	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,042	2,011	3,447	1,700	1,700	1,700	1,700	1,700
750392	Metered Postage Expense	3,310	4,566	1,692	8,034	8,034	8,034	8,034	8,034
750399	Office Supplies	11,098	11,274	14,689	26,422	27,999	26,422	26,422	26,422
		24,023	32,511	45,745	67,379	68,956	104,779	104,779	104,779
Capital Outlay									
760132	Computer Equipment	-	-	59	-	-	-	-	-
760140	Computer Software	-	230	-	-	-	-	-	-
		-	230	59	-	-	-	-	-
Operating Expenses		**2,867,164**	**2,803,203**	**6,467,076**	**2,234,875**	**10,453,999**	**2,395,875**	**2,395,875**	**2,395,875**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	463,108	413,725	590,358	590,358	590,358	500,763	473,780	484,564
772618	Equipment Rental	6,515	6,029	5,517	5,740	5,740	5,740	5,740	5,740
773630	Info Tech Development	259,645	190,518	87,504	-	87,522	-	-	-
774636	Info Tech Operations	792,159	760,611	729,959	922,027	922,027	925,650	929,463	929,463
774637	Info Tech Managed Print Svcs	9,199	9,580	10,791	9,427	9,427	9,427	9,427	9,427
774677	Insurance Fund	108,217	138,178	52,898	51,561	51,561	53,341	53,341	53,341
775754	Maintenance Department Charges	2,694	5,589	20,218	-	20,233	-	-	-
776659	Motor Pool Fuel Charges	2,131	2,963	2,251	2,906	2,906	2,300	2,300	2,300
776661	Motor Pool	3,445	15,701	19,271	9,711	9,711	19,300	19,300	19,300
778675	Telephone Communications	71,965	73,299	69,808	82,657	82,657	81,841	81,841	81,841
		1,719,078	1,616,194	1,588,573	1,674,387	1,782,142	1,598,362	1,575,192	1,585,976
Internal Support		**1,719,078**	**1,616,194**	**1,588,573**	**1,674,387**	**1,782,142**	**1,598,362**	**1,575,192**	**1,585,976**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	25,000	-	279,377	-	1,445,691	98,744	98,744	98,744
		25,000	-	279,377	-	1,445,691	98,744	98,744	98,744
Transfers/Other Sources (Uses)		**25,000**	**-**	**279,377**	**-**	**1,445,691**	**98,744**	**98,744**	**98,744**
Grand Total Expenditures		**11,725,579**	**12,109,322**	**16,315,499**	**12,251,749**	**22,024,319**	**13,115,046**	**13,505,831**	**13,920,630**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Economic Development Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	354,193	-	354,193	-	-	-
		-	-	354,193	-	354,193	-	-	-
Revenue		**-**	**-**	**354,193**	**-**	**354,193**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**354,193**	**-**	**354,193**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	636,611	623,739	862,610	733,041	733,041	1,056,320	1,110,987	1,161,569
702030	Holiday	32,177	23,937	35,875	-	-	-	-	-
702050	Annual Leave	37,169	30,132	49,398	-	-	-	-	-
702073	Parental Leave	-	9,727	-	-	-	-	-	-
702080	Sick Leave	11,870	8,322	13,254	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	1,000	-	-	-	-	-
702300	Disaster Non-Prod Salaries	103	-	-	-	-	-	-	-
		717,931	695,857	962,136	733,041	733,041	1,056,320	1,110,987	1,161,569
Fringe Benefits									
722750	Workers Compensation	645	553	577	440	440	634	667	697
722760	Group Life	1,558	1,466	2,169	1,684	1,684	2,425	2,550	2,664
722770	Retirement	182,454	173,240	236,819	179,665	179,665	273,644	286,355	298,115
722780	Hospitalization (Personnel)	89,295	96,429	122,749	101,098	101,098	124,755	132,290	140,955
722790	Social Security	52,685	52,531	71,716	55,356	55,356	80,808	84,067	87,442
722800	Dental	8,557	6,374	8,445	6,921	6,921	8,229	8,908	9,776
722810	Disability	11,605	11,447	13,322	11,689	11,689	16,844	17,716	18,523
722820	Unemployment Insurance (Personnel)	718	779	587	440	440	560	567	569
722850	Optical	769	171	314	343	343	866	866	866
722830	Health Savings Account - ER	-	792	1,102	-	-	-	-	-
		348,287	343,783	457,799	357,636	357,636	508,765	533,984	559,607
Personnel		**1,066,218**	**1,039,640**	**1,419,935**	**1,090,677**	**1,090,677**	**1,565,086**	**1,644,972**	**1,721,175**
Operating Expenses									
Contractual Services									
731115	Licenses and Permits	-	4,000	-	-	-	-	-	-
731213	Membership Dues	3,824	760	760	36,000	36,000	36,000	36,000	36,000
731339	Periodicals Books Publ Sub	1,063	1,200	1,909	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	409	439	3,637	11,020	11,020	11,020	11,020	11,020
731388	Printing	-	175	7,314	13,627	13,627	13,627	13,627	13,627
731458	Professional Services	-	54,383	40,129	29,484	29,484	29,484	29,484	29,484
731773	Software Rental Lease Purchase	3,289	9,077	6,120	-	-	-	-	-
731780	Software Support Maintenance	-	8,713	5,613	-	-	-	-	-
731818	Special Event Program	(50)	-	130,000	-	160,000	160,000	160,000	160,000

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Economic Development Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731885	Supportive Services	-	-	2,754,566	-	5,881,321	-	-	-
732018	Travel and Conference	8,264	11,258	4,987	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	58	1,862	40,562	8,000	8,000	8,000	8,000	8,000
730072	Advertising	-	65,971	156,589	-	150,000	-	-	-
730205	Business Recruitment	3,375	11,485	20,116	-	-	-	-	-
730324	Communications	-	-	-	250	250	250	250	250
730373	Contracted Services	-	175,400	75,408	-	-	-	-	-
730576	Employee In-Service Training	-	-	-	-	1,000	1,000	1,000	1,000
		20,231	344,722	3,247,710	110,381	6,302,702	271,381	271,381	271,381
Commodities									
750427	Photographic Supplies	-	-	-	200	200	200	200	200
750119	Dry Goods and Clothing	-	6,233	15,129	-	-	-	-	-
750399	Office Supplies	354	2,583	780	2,000	2,000	2,000	2,000	2,000
		354	8,815	15,909	2,200	2,200	2,200	2,200	2,200
Operating Expenses		**20,585**	**353,537**	**3,263,619**	**112,581**	**6,304,902**	**273,581**	**273,581**	**273,581**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	55,185	31,585	44,806	44,806	44,806	128,748	121,804	124,598
773630	Info Tech Development	140,307	62,237	46,778	-	46,786	-	-	-
774636	Info Tech Operations	36,070	32,553	41,176	115,054	115,054	118,245	121,594	121,594
774677	Insurance Fund	25,774	33,424	8,318	10,741	10,741	11,040	11,040	11,040
775754	Maintenance Department Charges	88	-	4,726	-	4,729	-	-	-
776661	Motor Pool	492	108	-	570	570	800	800	800
778675	Telephone Communications	8,419	7,946	7,485	18,700	18,700	18,366	18,366	18,366
		266,335	167,853	153,289	189,871	241,386	277,199	273,604	276,398
Internal Support		**266,335**	**167,853**	**153,289**	**189,871**	**241,386**	**277,199**	**273,604**	**276,398**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	25,000	-	-	-	-	98,744	98,744	98,744
		25,000	-	-	-	-	98,744	98,744	98,744
Transfers/Other Sources (Uses)		**25,000**	**-**	**-**	**-**	**-**	**98,744**	**98,744**	**98,744**
Grand Total Expenditures		**1,378,138**	**1,561,030**	**4,836,843**	**1,393,129**	**7,636,965**	**2,214,610**	**2,290,901**	**2,369,898**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	460,538	-	460,538	-	-	-
		-	-	460,538	-	460,538	-	-	-
Charges for Services									
630588	Economic Development Fees	50,000	40,000	50,000	-	-	-	-	-
631757	Registration Fees	-	6,884	175	10,550	10,550	10,550	10,550	10,550
631827	Reimb General	438,130	423,704	445,090	265,358	265,358	265,358	265,358	265,358
632002	Sale of Maps	30,918	46,401	43,122	30,000	30,000	30,000	30,000	30,000
632065	Seminars/Conferences	-	10,529	7,576	10,800	10,800	10,800	10,800	10,800
		519,047	527,518	545,962	316,708	316,708	316,708	316,708	316,708
Other Revenues									
670456	Prior Years Adjustments	-	42,915	-	-	-	-	-	-
		-	42,915	-	-	-	-	-	-
Revenue		**519,047**	**570,433**	**1,006,500**	**316,708**	**777,246**	**316,708**	**316,708**	**316,708**
Grand Total Revenues		**519,047**	**570,433**	**1,006,500**	**316,708**	**777,246**	**316,708**	**316,708**	**316,708**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,240,239	1,331,268	1,363,100	1,607,256	1,607,256	1,730,243	1,798,992	1,866,414
702030	Holiday	76,631	73,632	82,184	-	-	-	-	-
702050	Annual Leave	84,925	97,367	73,607	-	-	-	-	-
702073	Parental Leave	-	8,219	3,720	-	-	-	-	-
702080	Sick Leave	28,992	30,505	35,988	-	-	-	-	-
702120	Jury Duty	-	-	380	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	1,500	-	-	-	-	-
702200	Death Leave	2,515	-	3,747	-	-	-	-	-
702300	Disaster Non-Prod Salaries	745	-	-	-	-	-	-	-
712020	Overtime	25	-	-	-	-	-	-	-
		1,434,072	1,540,990	1,564,226	1,607,256	1,607,256	1,730,243	1,798,992	1,866,414
Fringe Benefits									
722750	Workers Compensation	1,703	1,677	1,417	1,446	1,446	1,567	1,631	1,695
722760	Group Life	3,081	3,297	3,286	3,583	3,583	3,969	4,130	4,279
722770	Retirement	358,154	371,920	380,083	378,579	378,579	450,283	466,399	482,206
722780	Hospitalization (Personnel)	184,533	227,055	229,920	237,260	237,260	262,905	278,784	297,044
722790	Social Security	109,340	114,775	117,738	120,035	120,035	132,364	137,623	142,781
722800	Dental	17,549	14,667	15,059	15,910	15,910	16,407	17,870	19,527

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722810	Disability	22,543	24,413	24,574	24,878	24,878	27,591	28,687	29,762
722820	Unemployment Insurance (Personnel)	1,435	1,724	735	964	964	917	917	915
722850	Optical	1,662	449	606	932	932	1,646	1,646	1,646
		699,999	759,979	773,418	783,587	783,587	897,648	937,688	979,854
Personnel		**2,134,071**	**2,300,969**	**2,337,644**	**2,390,843**	**2,390,843**	**2,627,890**	**2,736,681**	**2,846,268**
Operating Expenses									
Contractual Services									
731073	Legal Services	-	-	-	2,000	2,000	2,000	2,000	2,000
731115	Licenses and Permits	95	245	-	4,500	4,500	4,500	4,500	4,500
731213	Membership Dues	110,987	93,904	21,466	89,500	89,500	89,500	89,500	89,500
731339	Periodicals Books Publ Sub	109	532	662	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	5,054	2,990	3,920	18,578	18,578	18,578	18,578	18,578
731388	Printing	17,179	21,143	11,987	17,556	17,556	17,556	17,556	17,556
731458	Professional Services	1,351,705	1,099,127	1,562,956	736,930	2,048,246	736,930	736,930	736,930
731773	Software Rental Lease Purchase	14,589	16,158	16,780	10,000	10,000	15,000	15,000	15,000
731780	Software Support Maintenance	22,128	9,975	10,630	56,162	56,162	56,162	56,162	56,162
731818	Special Event Program	256,656	89,190	198,599	299,000	492,395	299,000	299,000	299,000
731822	Special Projects	50,000	50,000	20,000	-	-	-	-	-
731941	Training	200	-	289	-	-	-	-	-
732018	Travel and Conference	30,148	20,727	30,264	99,500	49,500	99,500	99,500	99,500
732021	Tree Planting	10,159	-	-	-	-	-	-	-
732165	Workshops and Meeting	32,851	23,047	88,807	164,489	164,489	112,089	112,089	112,089
730037	Adj Prior Years Exp	-	-	102	-	-	-	-	-
730072	Advertising	12,100	28,379	152,330	160,438	210,438	170,438	170,438	170,438
730205	Business Recruitment	8,849	4,669	28,259	166,680	166,680	166,680	166,680	166,680
730247	Charge Card Fee	58	27	9	900	900	900	900	900
730324	Communications	-	-	-	250	250	250	250	250
730373	Contracted Services	-	84	27,211	-	-	-	-	-
730585	Employee License-Certification	350	934	-	-	-	-	-	-
730646	Equipment Maintenance	-	-	-	500	500	500	500	500
730772	Freight and Express	-	-	-	2,140	2,140	2,140	2,140	2,140
		1,923,217	1,461,131	2,174,270	1,830,623	3,335,334	1,793,223	1,793,223	1,793,223
Commodities									
750427	Photographic Supplies	-	-	-	900	900	900	900	900
750259	Information Supplies	-	-	-	4,000	4,000	4,000	4,000	4,000
750511	Special Event Supplies	177	93	-	2,035	2,035	39,435	39,435	39,435
750049	Computer Supplies	-	-	-	570	570	570	570	570
750091	Drafting Supplies and Maps	1,126	5,664	5,905	12,500	12,500	12,500	12,500	12,500
750119	Dry Goods and Clothing	6,530	2,089	4,716	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,042	2,011	3,447	1,700	1,700	1,700	1,700	1,700
750392	Metered Postage Expense	1,837	3,056	564	2,920	2,920	2,920	2,920	2,920
750399	Office Supplies	4,229	5,433	6,592	16,922	16,922	16,922	16,922	16,922
		14,941	18,345	21,223	52,047	52,047	89,447	89,447	89,447
Operating Expenses		**1,938,157**	**1,479,476**	**2,195,493**	**1,882,670**	**3,387,381**	**1,882,670**	**1,882,670**	**1,882,670**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	292,238	267,742	393,654	393,654	393,654	96,575	91,370	93,455
772618	Equipment Rental	6,515	6,029	5,517	5,740	5,740	5,740	5,740	5,740
773630	Info Tech Development	81,778	60,377	29,616	-	29,621	-	-	-
774636	Info Tech Operations	649,851	614,229	580,480	695,061	695,061	695,061	695,061	695,061
774637	Info Tech Managed Print Svcs	5,964	6,396	6,921	6,077	6,077	6,077	6,077	6,077
774677	Insurance Fund	39,991	43,014	17,664	17,501	17,501	18,137	18,137	18,137
775754	Maintenance Department Charges	858	-	6,054	-	6,057	-	-	-
776661	Motor Pool	-	25	632	-	-	-	-	-
778675	Telephone Communications	44,060	46,537	44,373	44,959	44,959	45,016	45,016	45,016
		1,121,254	1,044,350	1,084,911	1,162,992	1,198,670	866,606	861,401	863,486
Internal Support		**1,121,254**	**1,044,350**	**1,084,911**	**1,162,992**	**1,198,670**	**866,606**	**861,401**	**863,486**
Grand Total Expenditures		**5,193,482**	**4,824,794**	**5,618,047**	**5,436,505**	**6,976,894**	**5,377,166**	**5,480,752**	**5,592,424**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Business Development Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	236,001	-	236,001	-	-	-
		-	-	236,001	-	236,001	-	-	-
Charges for Services									
630588	Economic Development Fees	1,500	-	-	-	-	-	-	-
631827	Reimb General	33,000	-	-	-	-	-	-	-
632065	Seminars/Conferences	105,544	3,000	35,000	-	-	-	-	-
		140,044	3,000	35,000	-	-	-	-	-
Revenue		**140,044**	**3,000**	**271,001**	**-**	**236,001**	**-**	**-**	**-**
Grand Total Revenues		**140,044**	**3,000**	**271,001**	**-**	**236,001**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,253,400	1,413,980	1,167,233	1,777,115	1,777,115	1,514,228	1,580,996	1,639,295
702030	Holiday	76,290	68,154	73,910	-	-	-	-	-
702050	Annual Leave	56,884	58,745	59,307	-	-	-	-	-
702080	Sick Leave	27,878	33,191	42,345	-	-	-	-	-
702120	Jury Duty	-	361	-	-	-	-	-	-
702200	Death Leave	-	1,168	1,196	-	-	-	-	-
702300	Disaster Non-Prod Salaries	219	-	-	-	-	-	-	-
		1,414,670	1,575,598	1,343,992	1,777,115	1,777,115	1,514,228	1,580,996	1,639,295
Fringe Benefits									
722750	Workers Compensation	1,270	1,254	806	1,067	1,067	909	949	984
722760	Group Life	3,163	3,524	3,004	3,911	3,911	3,386	3,535	3,661
722770	Retirement	351,357	380,157	336,621	380,277	380,277	383,453	398,466	411,795
722780	Hospitalization (Personnel)	145,786	190,415	185,833	196,835	196,835	194,018	205,737	219,213
722790	Social Security	107,344	117,418	101,347	120,903	120,903	113,527	118,479	122,869
722800	Dental	15,412	13,660	13,466	14,713	14,713	14,379	15,675	17,117
722810	Disability	21,746	24,073	21,716	25,094	25,094	23,552	24,576	25,488
722820	Unemployment Insurance (Personnel)	1,415	1,755	639	966	966	803	806	803
722850	Optical	1,431	386	643	788	788	1,268	1,268	1,268
722830	Health Savings Account - ER	-	1,785	6,195	-	-	-	-	-
		648,924	734,428	670,270	744,554	744,554	735,293	769,491	803,198
Personnel		**2,063,595**	**2,310,026**	**2,014,261**	**2,521,669**	**2,521,669**	**2,249,520**	**2,350,487**	**2,442,493**
Operating Expenses									
Contractual Services									
731213	Membership Dues	22,178	18,621	19,284	-	-	-	-	-
731241	Miscellaneous	-	-	500	-	-	-	-	-
731339	Periodicals Books Publ Sub	-	-	299	-	-	-	-	-

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Business Development Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731346	Personal Mileage	7,678	9,531	12,639	-	-	-	-	-
731388	Printing	-	380	110	-	-	-	-	-
731458	Professional Services	501,484	501,124	750,000	-	150,000	-	-	-
731818	Special Event Program	-	30,000	7,177	-	-	-	-	-
731941	Training	-	25	-	-	-	-	-	-
732018	Travel and Conference	10,922	6,758	12,703	-	-	-	-	-
732165	Workshops and Meeting	51,141	7,195	60,643	-	77,610	-	-	-
730037	Adj Prior Years Exp	-	-	2,533	-	-	-	-	-
730072	Advertising	12,350	25,431	13,767	-	-	-	-	-
730205	Business Recruitment	159,153	153,061	129,511	-	-	-	-	-
730585	Employee License-Certification	-	-	150	-	-	-	-	-
731304	Officers Training	6	-	-	-	-	-	-	-
		764,912	752,127	1,009,315	-	227,610	-	-	-
Commodities									
750119	Dry Goods and Clothing	740	-	-	-	-	-	-	-
750399	Office Supplies	103	74	20	-	-	-	-	-
		843	74	20	-	-	-	-	-
Capital Outlay									
760140	Computer Software	-	230	-	-	-	-	-	-
		-	230	-	-	-	-	-	-
Operating Expenses		**765,756**	**752,431**	**1,009,335**	**-**	**227,610**	**-**	**-**	**-**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	131,666	124,564	127,421
774636	Info Tech Operations	28,262	23,372	23,372	23,372	23,372	23,372	23,372	23,372
774677	Insurance Fund	38,263	52,065	18,161	16,395	16,395	16,989	16,989	16,989
778675	Telephone Communications	4,904	4,989	4,947	4,934	4,934	5,123	5,123	5,123
		71,429	80,426	46,480	44,701	44,701	177,150	170,048	172,905
Internal Support		**71,429**	**80,426**	**46,480**	**44,701**	**44,701**	**177,150**	**170,048**	**172,905**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	-	1,300,000	-	-	-
		-	-	-	-	1,300,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**1,300,000**	**-**	**-**	**-**
Grand Total Expenditures		**2,900,780**	**3,142,882**	**3,070,076**	**2,566,370**	**4,093,980**	**2,426,671**	**2,520,535**	**2,615,399**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Veterans Services Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631827	Reimb General	3,440	-	-	-	-	-	-	-
		3,440	-	-	-	-	-	-	-
Other Revenues									
670570	Refund Prior Years Expenditure	-	-	236	-	-	-	-	-
		-	-	236	-	-	-	-	-
Revenue		**3,440**	**-**	**236**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**3,440**	**-**	**236**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	933,901	1,021,794	1,093,223	1,312,633	1,312,633	1,442,698	1,512,146	1,579,918
702030	Holiday	57,085	59,814	68,047	-	-	-	-	-
702050	Annual Leave	71,819	80,045	72,873	-	-	-	-	-
702073	Parental Leave	10,308	3,253	6,876	-	-	-	-	-
702080	Sick Leave	19,626	29,814	44,719	-	-	-	-	-
702110	Per Diem Expense	2,250	1,170	1,566	3,500	3,500	3,500	3,500	3,500
702140	Other Miscellaneous Salaries	-	-	1,400	-	-	-	-	-
702200	Death Leave	2,775	524	2,740	-	-	-	-	-
702300	Disaster Non-Prod Salaries	5,287	547	1,974	-	-	-	-	-
712020	Overtime	1,363	4,516	5,922	-	-	-	-	-
712040	Holiday Overtime	250	-	943	-	-	-	-	-
		1,104,664	1,201,477	1,300,282	1,316,133	1,316,133	1,446,198	1,515,646	1,583,418
Fringe Benefits									
722750	Workers Compensation	1,997	2,169	1,805	1,777	1,777	2,319	2,462	2,609
722760	Group Life	2,490	2,789	2,965	3,008	3,008	3,325	3,485	3,638
722770	Retirement	282,827	303,286	329,098	325,586	325,586	384,384	400,713	417,703
722780	Hospitalization (Personnel)	185,530	240,114	259,682	265,165	265,165	283,187	299,325	317,884
722790	Social Security	82,946	90,125	97,343	100,416	100,416	110,367	115,680	120,864
722800	Dental	17,632	14,905	16,350	16,790	16,790	17,417	18,790	20,547
722810	Disability	16,903	19,049	19,715	20,929	20,929	23,079	24,189	25,271
722820	Unemployment Insurance (Personnel)	1,101	1,349	628	787	787	769	777	781
722850	Optical	1,497	398	628	871	871	1,095	1,095	1,095
		592,923	674,184	728,215	735,331	735,331	825,941	866,515	910,391
Personnel		**1,697,587**	**1,875,661**	**2,028,497**	**2,051,464**	**2,051,464**	**2,272,139**	**2,382,161**	**2,493,810**
Operating Expenses									
Contractual Services									
731213	Membership Dues	3,093	4,656	3,690	1,500	1,500	1,500	1,500	1,500
731241	Miscellaneous	40	-	(242,906)	700	243,605	700	700	700

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Veterans Services Division	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731346	Personal Mileage	1,820	2,267	3,548	3,758	3,758	3,758	3,758	3,758
731388	Printing	2,775	1,142	1,076	3,208	3,208	3,208	3,208	3,208
731794	Soldier Burial	16,481	23,224	11,758	113,629	113,629	113,629	113,629	113,629
731801	Soldier Relief	15,099	15,318	15,337	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	2,501	2,579	791	6,165	6,165	6,165	6,165	6,165
732018	Travel and Conference	20,744	16,978	15,136	13,000	13,000	13,000	13,000	13,000
732020	Travel Employee Taxable Meals	908	1,153	2,080	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	80	271	-	-	-	-	-	-
730072	Advertising	1,306	1,185	546	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	-	-	-	600	600	600	600	600
		64,847	68,774	(188,943)	176,492	419,397	176,492	176,492	176,492
Commodities									
750049	Computer Supplies	-	582	168	518	518	518	518	518
750392	Metered Postage Expense	1,473	845	-	5,114	5,114	5,114	5,114	5,114
750399	Office Supplies	6,412	3,185	7,298	7,500	9,077	7,500	7,500	7,500
		7,885	4,612	7,466	13,132	14,709	13,132	13,132	13,132
Capital Outlay									
760132	Computer Equipment	-	-	59	-	-	-	-	-
		-	-	59	-	-	-	-	-
Operating Expenses		**72,732**	**73,386**	**(181,418)**	**189,624**	**434,106**	**189,624**	**189,624**	**189,624**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	115,685	114,398	151,898	151,898	151,898	143,773	136,042	139,090
773630	Info Tech Development	37,560	67,905	11,110	-	11,115	-	-	-
774636	Info Tech Operations	77,976	90,457	84,931	88,540	88,540	88,972	89,436	89,436
774637	Info Tech Managed Print Svcs	3,236	3,184	3,870	3,350	3,350	3,350	3,350	3,350
774677	Insurance Fund	4,189	7,569	6,988	6,924	6,924	7,175	7,175	7,175
775754	Maintenance Department Charges	1,747	5,589	9,438	-	9,447	-	-	-
776659	Motor Pool Fuel Charges	2,131	2,963	2,251	2,906	2,906	2,300	2,300	2,300
776661	Motor Pool	2,954	15,568	18,638	9,141	9,141	18,500	18,500	18,500
778675	Telephone Communications	14,582	13,826	13,002	14,064	14,064	13,336	13,336	13,336
		260,059	321,459	302,127	276,823	297,385	277,406	270,139	273,187
Internal Support		**260,059**	**321,459**	**302,127**	**276,823**	**297,385**	**277,406**	**270,139**	**273,187**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	133,686	-	-	-	-	-
		-	-	133,686	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**133,686**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**2,030,377**	**2,270,506**	**2,282,892**	**2,517,911**	**2,782,955**	**2,739,169**	**2,841,924**	**2,956,620**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Development	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631827	Reimb General	3,000	-	-	-	-	-	-	-
632065	Seminars/Conferences	102,000	221,609	120,500	-	-	-	-	-
		105,000	221,609	120,500	-	-	-	-	-
Contributions									
650301	Donations	-	6,757	-	-	-	-	-	-
		-	6,757	-	-	-	-	-	-
Revenue		**105,000**	**228,365**	**120,500**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**105,000**	**228,365**	**120,500**	**-**	**-**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	104,491	109,235	120,819	201,134	201,134	214,166	223,989	234,017
702030	Holiday	6,021	5,993	6,867	-	-	-	-	-
702050	Annual Leave	430	3,227	6,377	-	-	-	-	-
702080	Sick Leave	4,515	1,844	516	-	-	-	-	-
702300	Disaster Non-Prod Salaries	(3,655)	-	-	-	-	-	-	-
712020	Overtime	164	-	-	-	-	-	-	-
712040	Holiday Overtime	(164)	-	-	-	-	-	-	-
		111,803	120,300	134,579	201,134	201,134	214,166	223,989	234,017
Fringe Benefits									
722750	Workers Compensation	100	96	81	548	548	128	134	140
722760	Group Life	253	275	294	477	477	491	514	537
722770	Retirement	28,081	29,727	31,071	48,057	48,057	54,694	56,977	59,309
722780	Hospitalization (Personnel)	600	602	602	16,621	16,621	15,849	16,806	17,907
722790	Social Security	8,575	9,230	9,953	15,386	15,386	16,384	17,135	17,902
722800	Dental	1,549	1,290	1,367	2,175	2,175	2,155	2,443	2,596
722810	Disability	1,795	1,942	2,068	3,293	3,293	3,415	3,572	3,732
722820	Unemployment Insurance (Personnel)	112	134	65	145	145	114	114	115
722850	Optical	-	32	55	-	-	36	36	36
		41,064	43,330	45,556	86,702	86,702	93,265	97,731	102,272
Personnel		**152,867**	**163,629**	**180,135**	**287,835**	**287,835**	**307,430**	**321,720**	**336,289**
Operating Expenses									
Contractual Services									
731346	Personal Mileage	716	762	1,294	-	-	-	-	-
731388	Printing	10,832	68,191	41,464	-	-	-	-	-
731458	Professional Services	-	-	-	50,000	50,000	50,000	50,000	50,000
731689	Security Expense	-	1,028	-	-	-	-	-	-
731794	Soldier Burial	-	(300)	-	-	-	-	-	-

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Development	
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731850	State of Michigan Fees	-	(50)	-	-	-	-	-	-
731941	Training	57,716	69,826	106,671	-	-	-	-	-
732018	Travel and Conference	506	4,209	390	-	-	-	-	-
732165	Workshops and Meeting	164	43	29,102	-	50,000	-	-	-
		69,934	143,708	178,920	50,000	100,000	50,000	50,000	50,000
Commodities									
750392	Metered Postage Expense	-	665	1,128	-	-	-	-	-
		-	665	1,128	-	-	-	-	-
Operating Expenses		**69,934**	**144,374**	**180,048**	**50,000**	**100,000**	**50,000**	**50,000**	**50,000**
Internal Support									
Internal Services									
774677	Insurance Fund	-	2,107	1,767	-	-	-	-	-
		-	2,107	1,767	-	-	-	-	-
Internal Support		**-**	**2,107**	**1,767**	**-**	**-**	**-**	**-**	**-**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	145,691	-	145,691	-	-	-
		-	-	145,691	-	145,691	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**145,691**	**-**	**145,691**	**-**	**-**	**-**
Grand Total Expenditures		**222,801**	**310,110**	**507,640**	**337,835**	**533,526**	**357,430**	**371,720**	**386,289**

Department:	Emergency Management & Homeland Security	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	744,183	1,040,554	70,675	476,910	508,598	29,168	29,168	29,168
		744,183	1,040,554	70,675	476,910	508,598	29,168	29,168	29,168
Intergovernmental Program Reimbursement									
625558	Local Match	-	29,658	-	9,000	9,000	9,000	9,000	9,000
		-	29,658	-	9,000	9,000	9,000	9,000	9,000
Charges for Services									
631771	Reimb 3rd Party	-	-	901	-	-	-	-	-
		-	-	901	-	-	-	-	-
Other Revenues									
670228	County Auction	-	146	1,125	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	-	121,862	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	12,923	14,985	15,899
		-	146	122,987	-	-	12,923	14,985	15,899
Revenue		**744,183**	**1,070,358**	**194,562**	**485,910**	**517,598**	**51,091**	**53,153**	**54,067**
Grand Total Revenues		**744,183**	**1,070,358**	**194,562**	**485,910**	**517,598**	**51,091**	**53,153**	**54,067**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	688,794	695,614	991,378	1,096,800	1,118,863	1,048,946	1,090,702	1,129,082
702030	Holiday	30,851	27,622	44,011	-	-	-	-	-
702050	Annual Leave	26,745	37,649	32,448	-	-	-	-	-
702080	Sick Leave	12,519	10,946	16,414	-	-	-	-	-
702200	Death Leave	1,131	1,325	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	203	-	-	-	-	-	-	-
702320	Disaster Premium Salaries	124	-	-	-	-	-	-	-
712020	Overtime	11,317	25,074	37,470	10,500	10,500	10,500	10,500	10,500
712040	Holiday Overtime	236	1,132	1,950	-	-	-	-	-
712090	On Call	28,831	27,632	34,799	21,000	21,000	21,000	21,000	21,000
		800,750	826,994	1,158,471	1,128,300	1,150,363	1,080,446	1,122,202	1,160,582
Fringe Benefits									
722750	Workers Compensation	718	710	1,448	1,813	1,864	1,379	1,424	1,467
722760	Group Life	1,685	1,777	2,421	2,474	2,480	2,342	2,430	2,518
722770	Retirement	197,485	202,712	273,975	264,494	273,558	267,966	277,274	286,021
722780	Hospitalization (Personnel)	72,561	99,751	148,106	154,994	154,994	138,125	146,468	156,061
722790	Social Security	58,606	60,730	83,887	80,624	83,230	80,889	81,031	84,040

Department:	Emergency Management & Homeland Security	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722800	Dental	7,883	6,837	10,024	10,381	10,381	9,093	9,843	10,802
722810	Disability	11,524	12,537	16,185	17,162	17,297	16,252	16,886	17,484
722820	Unemployment Insurance (Personnel)	807	945	583	658	663	556	557	554
722850	Optical	905	245	463	739	739	960	960	960
		352,175	386,246	537,091	533,339	545,206	517,562	536,874	559,909
Personnel		**1,152,925**	**1,213,240**	**1,695,562**	**1,661,638**	**1,695,568**	**1,598,008**	**1,659,077**	**1,720,491**
Operating Expenses									
Contractual Services									
730940	Insurance	-	-	-	616	616	616	616	616
731031	Laboratory Fees	12,910	-	-	-	-	-	-	-
731150	Maintenance Contract	167,054	124,863	118,264	116,860	116,860	116,860	116,860	116,860
731164	Maintenance Vehicles	-	-	-	300	300	300	300	300
731213	Membership Dues	2,029	1,538	4,470	2,500	2,500	3,525	3,525	3,525
731346	Personal Mileage	562	190	287	3,000	3,000	3,000	3,000	3,000
731388	Printing	2,082	782	2,165	4,000	4,000	4,000	4,000	4,000
731458	Professional Services	194,616	17,734	635,000	440,500	1,036,300	5,500	5,500	5,500
731465	Program	-	53,138	-	-	-	-	-	-
731626	Rent	106,195	-	193,088	88,300	188,300	86,100	66,800	66,800
731773	Software Rental Lease Purchase	-	-	10	-	-	-	-	-
731818	Special Event Program	636	1,578	2,286	2,100	2,100	2,100	2,100	2,100
731941	Training	-	-	6,772	-	-	-	-	-
732018	Travel and Conference	14,723	26,082	10,201	11,500	23,050	20,200	20,200	20,200
732020	Travel Employee Taxable Meals	34	-	-	-	-	-	-	-
732102	Water and Sewage Charges	702	-	872	1,500	1,500	1,700	19,000	19,000
732165	Workshops and Meeting	973	1,470	2,511	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	-	(19,001)	173,884	-	-	-	-	-
730072	Advertising	4,926	8,022	12,580	7,000	7,000	7,000	7,000	7,000
730114	Auction Expense	-	3	56	-	-	-	-	-
730324	Communications	24,633	8,898	18,939	16,000	16,000	16,000	16,000	16,000
730352	Construction	118,762	-	-	-	-	-	-	-
730373	Contracted Services	267,141	-	20,383	32,000	32,000	33,000	34,000	34,000
730562	Electrical Service	50,770	45,093	66,219	58,000	58,000	60,000	60,000	60,000
730576	Employee In-Service Training	-	65	780	1,000	2,000	2,000	2,000	2,000
730611	Employees Medical Exams	73	89	309	1,500	1,500	1,500	1,500	1,500
730646	Equipment Maintenance	68,300	39,037	22,472	83,500	52,091	83,500	83,500	83,500
730653	Equipment Rental Expense	2,073	-	15,226	-	-	-	-	-
730716	Fees Civil Service	3,800	3,900	4,080	5,000	5,000	5,000	5,000	5,000
731895	Tariff Expenses	-	-	906	-	-	-	-	-
		1,042,993	313,480	1,311,761	877,176	1,554,117	453,901	452,901	452,901
Commodities									
750567	Training-Educational Supplies	-	808	-	3,000	3,000	3,000	3,000	3,000
750049	Computer Supplies	280	956	-	1,000	1,000	1,000	1,000	1,000
750077	Disaster Supplies	37,444	2,597	20,992	13,700	9,567	13,700	13,700	13,700
750119	Dry Goods and Clothing	2,183	2,226	13,114	4,000	4,000	4,000	4,000	4,000
750133	Electrical Supplies	-	-	155	-	-	-	-	-
750154	Expendable Equipment	-	-	5,500	-	-	-	-	-

Department:	Emergency Management & Homeland Security	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
750210	Gasoline Charges	-	-	-	2,360	2,360	2,360	2,360	2,360
750294	Material and Supplies	-	-	2,408	-	-	-	-	-
750301	Medical Supplies	191,875	2,989	516	25,000	25,000	25,000	25,000	25,000
750392	Metered Postage Expense	95	122	9	1,101	1,101	1,101	1,101	1,101
750399	Office Supplies	4,808	2,791	3,016	5,000	5,000	5,000	5,000	5,000
		236,685	12,489	45,710	55,161	51,028	55,161	55,161	55,161
Capital Outlay									
760132	Computer Equipment	-	-	(549)	-	31,409	-	-	-
760160	Furniture and Fixtures	1,808	640	33,838	-	10,129	-	-	-
760182	Tornado Siren Equipment	179,132	161,667	160,528	172,000	172,000	172,000	12,000	12,000
		180,940	162,307	193,818	172,000	213,538	172,000	12,000	12,000
Operating Expenses		**1,460,618**	**488,276**	**1,551,289**	**1,104,337**	**1,818,683**	**681,062**	**520,062**	**520,062**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	107,541	118,943	202,629	202,629	202,629	267,820	253,447	259,121
773630	Info Tech Development	64,602	90,509	48,892	-	48,898	-	-	-
774636	Info Tech Operations	535,258	468,449	485,819	465,554	480,554	465,554	466,364	466,364
774637	Info Tech Managed Print Svcs	3,298	3,547	3,398	3,609	3,609	3,609	3,609	3,609
774677	Insurance Fund	23,329	28,690	30,169	28,100	28,100	28,042	28,042	28,042
775754	Maintenance Department Charges	20,182	15,880	20,467	-	20,470	-	-	-
776659	Motor Pool Fuel Charges	2,314	2,155	2,639	2,450	2,450	2,000	2,000	2,000
776661	Motor Pool	38,800	4,217	15,712	18,809	18,809	29,300	29,300	29,300
777560	Radio Communications	6,774	2,742	87	9,177	9,177	9,177	9,177	9,177
778675	Telephone Communications	35,775	38,792	38,810	36,894	36,894	38,556	38,556	38,556
		837,873	773,924	848,621	767,222	851,590	844,058	830,495	836,169
Internal Support		**837,873**	**773,924**	**848,621**	**767,222**	**851,590**	**844,058**	**830,495**	**836,169**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	-	-	-	160,000	160,000
		-	-	-	-	-	-	160,000	160,000
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**-**	**-**	**160,000**	**160,000**
Grand Total Expenditures		**3,451,416**	**2,475,440**	**4,095,472**	**3,533,197**	**4,365,841**	**3,123,128**	**3,169,633**	**3,236,723**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	-	626,423	-	626,423	-	-	-
		-	-	626,423	-	626,423	-	-	-
Contributions									
650305	Sponsorships	7,524	-	-	-	-	-	-	-
		7,524	-	-	-	-	-	-	-
Revenue		**7,524**	**-**	**626,423**	**-**	**626,423**	**-**	**-**	**-**
Grand Total Revenues		**7,524**	**-**	**626,423**	**-**	**626,423**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,157,600	1,549,688	1,972,128	2,165,444	2,276,444	2,392,474	2,524,494	2,636,536
702030	Holiday	45,106	56,771	86,474	-	-	-	-	-
702050	Annual Leave	42,075	49,230	62,632	-	-	-	-	-
702073	Parental Leave	9,798	-	-	-	-	-	-	-
702080	Sick Leave	20,585	22,202	58,420	-	-	-	-	-
702086	Comp Time	-	-	3,647	-	-	-	-	-
702120	Jury Duty	443	-	321	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	56,330	30,850	-	-	-	-	-
702190	Workers Compensation Pay	-	-	13,084	-	-	-	-	-
702200	Death Leave	1,407	1,420	860	-	-	-	-	-
702320	Disaster Premium Salaries	38	-	-	-	-	-	-	-
712020	Overtime	23,131	21,331	12,170	-	-	-	-	-
712040	Holiday Overtime	1,490	112	512	-	-	-	-	-
		1,301,674	1,757,084	2,241,098	2,165,444	2,276,444	2,392,474	2,524,494	2,636,536
Fringe Benefits									
722750	Workers Compensation	1,169	1,398	1,324	1,299	1,299	1,600	1,682	1,754
722760	Group Life	2,717	3,867	4,928	4,887	4,887	5,338	5,632	5,885
722770	Retirement	339,998	464,101	571,072	539,124	539,124	607,569	638,620	664,874
722780	Hospitalization (Personnel)	142,936	248,912	329,607	332,483	332,483	347,133	368,100	392,210
722790	Social Security	96,498	132,559	166,729	162,617	162,617	179,045	186,426	194,516
722800	Dental	13,184	15,337	20,957	20,741	20,741	20,830	22,549	24,747
722810	Disability	18,879	24,134	34,773	33,960	33,960	37,127	39,182	40,917
722820	Unemployment Insurance (Personnel)	1,302	1,970	1,051	1,299	1,299	1,270	1,290	1,295
722850	Optical	1,233	473	993	1,261	1,261	2,010	2,010	2,010
722830	Health Savings Account - ER	-	-	1,102	-	-	-	-	-
		617,915	892,752	1,132,536	1,097,672	1,097,672	1,201,923	1,265,490	1,328,209
Personnel		**1,919,589**	**2,649,836**	**3,373,634**	**3,263,116**	**3,374,116**	**3,594,397**	**3,789,984**	**3,964,745**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731213	Membership Dues	3,646	533	962	6,000	6,000	3,000	3,000	3,000
731339	Periodicals Books Publ Sub	2,523	2,499	2,894	6,000	6,000	3,000	3,000	3,000
731346	Personal Mileage	1,446	4,371	2,199	10,000	10,000	5,000	5,000	5,000
731388	Printing	45,160	147,828	94,698	59,000	179,000	65,000	65,000	65,000
731395	Printing County Directory	-	-	16,256	11,800	11,800	11,800	11,800	11,800
731458	Professional Services	196,820	21,693	22,790	63,900	63,900	76,586	76,586	76,586
731773	Software Rental Lease Purchase	51,468	33,371	25,116	52,600	102,832	57,600	57,600	57,600
731780	Software Support Maintenance	-	-	-	5,000	5,000	5,000	5,000	5,000
731818	Special Event Program	2,596	576	2,353	2,500	2,500	2,500	2,500	2,500
731822	Special Projects	585,574	144,678	90,513	621,841	396,341	621,841	621,841	621,841
731836	Sponsorship	-	6,817	3,420	-	-	5,000	5,000	5,000
731941	Training	5,000	-	-	-	-	5,000	5,000	5,000
732018	Travel and Conference	22,347	47,638	14,952	30,000	30,000	30,000	30,000	30,000
732165	Workshops and Meeting	-	1,431	1,164	12,000	12,000	12,000	12,000	12,000
730037	Adj Prior Years Exp	-	-	0	-	-	-	-	-
730072	Advertising	71,591	50,511	40,991	150,000	94,500	150,000	150,000	150,000
730373	Contracted Services	-	6,269	4,719	42,686	42,686	20,000	20,000	20,000
		988,170	468,216	323,027	1,073,327	962,559	1,073,327	1,073,327	1,073,327
Commodities									
750511	Special Event Supplies	1,777	58	-	5,000	5,000	5,000	5,000	5,000
750581	Uniforms	425	1,026	3,473	3,000	3,000	3,000	3,000	3,000
750154	Expendable Equipment	1,184	-	4,587	5,000	5,000	5,000	5,000	5,000
750294	Material and Supplies	6,744	1,356	4,651	30,000	30,000	30,000	30,000	30,000
750392	Metered Postage Expense	86,532	-	232,885	10,000	160,000	10,000	10,000	10,000
750399	Office Supplies	2,777	3,430	2,715	5,000	5,000	5,000	5,000	5,000
		99,439	5,870	248,311	58,000	208,000	58,000	58,000	58,000
Capital Outlay									
760156	Office Equipment	138	-	-	-	-	-	-	-
760160	Furniture and Fixtures	216	-	-	-	-	-	-	-
		354	-	-	-	-	-	-	-
Operating Expenses		**1,087,963**	**474,085**	**571,338**	**1,131,327**	**1,170,559**	**1,131,327**	**1,131,327**	**1,131,327**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	69,886	99,139	99,139	99,139	213,096	201,602	206,226
773630	Info Tech Development	416,068	95,512	106,844	-	106,854	-	-	-
774636	Info Tech Operations	175,625	198,020	220,374	287,513	287,513	337,778	351,697	351,697
774677	Insurance Fund	6,961	10,889	7,222	7,157	7,157	7,415	7,415	7,415
778675	Telephone Communications	11,234	14,032	15,227	12,011	12,011	16,617	16,617	16,617
		609,888	388,340	448,807	405,820	512,674	574,906	577,331	581,955
Internal Support		**609,888**	**388,340**	**448,807**	**405,820**	**512,674**	**574,906**	**577,331**	**581,955**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	58,642	-	-	-	-	-	-
		-	58,642	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**58,642**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**3,617,441**	**3,570,903**	**4,393,779**	**4,800,263**	**5,057,349**	**5,300,630**	**5,498,642**	**5,678,026**

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Property Taxes									
601208	Delinquent Tax Prior Years	122,674	160,738	(5,334)	125,000	125,000	125,000	125,000	125,000
601311	Delinquent Tax Revolving Fund	4,060,538	4,522,785	5,075,000	-	-	-	-	-
601439	Marijuana Tax	1,163,676	2,206,214	2,926,753	1,750,000	1,750,000	2,100,000	2,100,000	2,100,000
601525	Payment in Lieu of Taxes	2,137	2,243	2,311	-	-	-	-	-
601637	Property Tax Levy	280,270,157	298,264,765	312,694,490	316,117,338	316,117,338	330,936,662	341,222,849	351,719,197
601851	Trailer Tax Revenue	92,516	102,833	115,546	95,000	95,000	95,000	95,000	95,000
		285,711,698	305,259,580	320,808,766	318,087,338	318,087,338	333,256,662	343,542,849	354,039,197
Federal Grants									
610313	Federal Operating Grants	525,867	7,076,921	703,459	-	-	-	-	-
610320	Fed Operating Revenue - ARPA	-	17,000,000	-	-	-	-	-	-
		525,867	24,076,921	703,459	-	-	-	-	-
State Grants									
615359	Child Care Subsidy	14,459,311	15,566,467	16,046,038	17,823,212	17,831,330	19,475,301	20,112,582	20,878,252
615569	State Grants - Other	-	-	406,623	-	-	-	-	-
		14,459,311	15,566,467	16,452,661	17,823,212	17,831,330	19,475,301	20,112,582	20,878,252
Intergovernmental General Reimbursement									
620302	Convention Facility Liquor Tax	14,135,288	13,742,451	13,103,821	14,000,000	14,000,000	13,752,000	13,752,000	13,752,000
620534	Revenue Sharing	29,572,771	31,348,770	33,996,900	33,800,000	33,800,000	35,200,000	35,200,000	35,200,000
620573	Local Comm Stabilization Share	4,103,645	3,689,352	3,853,894	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
620632	State Court Fund Disb PA 189	4,037,071	4,163,220	4,386,241	4,100,000	4,100,000	4,211,500	4,211,500	4,211,500
		51,848,774	52,943,793	55,340,857	55,900,000	55,900,000	57,163,500	57,163,500	57,163,500
Intergovernmental Program Reimbursement									
625007	Circuit Court Judge Salary	915,624	914,480	914,480	914,480	914,480	914,480	914,480	914,480
625313	District Court Judge Salary	457,690	450,381	457,240	457,240	457,240	457,240	457,240	457,240
626653	Probate Judges Salaries	722,345	736,674	773,018	700,000	700,000	730,000	730,000	730,000
		2,095,659	2,101,535	2,144,738	2,071,720	2,071,720	2,101,720	2,101,720	2,101,720
Charges for Services									
630315	Commission Public Telephone	1,190,735	1,214,270	251,471	650,000	650,000	300,000	300,000	300,000
630826	Garnishment Fees	-	385	1,085	-	-	-	-	-
630994	Interest and Penalty	24,753	20,133	14,369	-	-	-	-	-
631253	Miscellaneous Revenue	23,679	9,748	67,816	3,600,000	3,600,000	-	-	-
631330	NSF Check Fees	3,795	3,852	3,206	-	-	-	-	-
631743	Refunds Miscellaneous	926	-	468	-	-	-	-	-
631827	Reimb General	176,395	2,146	-	-	-	-	-	-
631841	Reimb of Employee Compensation	2,783	2,922	1,993	-	-	-	-	-
631743	Refunds Miscellaneous	(926)	-	(468)	-	-	-	-	-
		1,422,139	1,253,455	339,941	4,250,000	4,250,000	300,000	300,000	300,000

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
ISF External Revenue									
635372	Ext Litigation Settlements	9,944	167	-	-	-	-	-	-
		9,944	167	-	-	-	-	-	-
Indirect Cost Recovery									
640100	Indirect Cost Recovery	10,790,191	11,121,791	12,601,800	9,150,000	9,150,000	11,365,000	11,365,000	11,365,000
		10,790,191	11,121,791	12,601,800	9,150,000	9,150,000	11,365,000	11,365,000	11,365,000
Contributions									
650301	Donations	56	25	(1)	-	-	-	-	-
		56	25	(1)	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(408,509)	563,670	-	-	-	-	-	-
655385	Income from Investments	5,677,600	6,865,451	14,720,794	5,000,000	5,000,000	15,000,000	15,000,000	15,500,000
655462	Increase Market Value Investment	10,155,272	12,072,941	838,577	-	-	-	-	-
655385	Income from Investments	(12,812)	-	-	-	-	-	-	-
		15,411,552	19,502,062	15,559,370	5,000,000	5,000,000	15,000,000	15,000,000	15,500,000
Planned Use of Balance									
665567	Encumbrance and Appropriation Carry Forward	-	-	-	-	21,591,077	-	-	-
665882	Planned Use Fund Balance	-	-	-	4,895,662	39,651,980	6,121,869	1,121,869	1,121,869
		-	-	-	4,895,662	61,243,057	6,121,869	1,121,869	1,121,869
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	7,821	-	-	-	-	-
670114	Cash Overages	169	1	-	-	-	-	-	-
670171	Checks Cancelled	-	(87)	96,218	-	-	-	-	-
670456	Prior Years Adjustments	7,400	19,000	-	-	-	-	-	-
670513	Prior Years Revenue	-	1,022,915	(25)	-	-	-	-	-
670570	Refund Prior Years Expenditure	155,236	-	-	-	-	-	-	-
670627	Sale of Equipment	5,249	9,720	7,470	-	-	-	-	-
		168,054	1,051,549	111,485	-	-	-	-	-
Revenue		**382,443,244**	**432,877,347**	**424,063,077**	**417,177,931**	**473,533,445**	**444,784,052**	**450,707,520**	**462,469,538**
Other Financing Sources									
Transfers In									
695500	Transfers In	5,000,000	7,940,034	9,544,846	5,000,000	5,166,049	5,000,000	5,000,000	5,000,000
		5,000,000	7,940,034	9,544,846	5,000,000	5,166,049	5,000,000	5,000,000	5,000,000
Other Financing Sources		**5,000,000**	**7,940,034**	**9,544,846**	**5,000,000**	**5,166,049**	**5,000,000**	**5,000,000**	**5,000,000**
Grand Total Revenues		**387,443,244**	**440,817,381**	**433,607,924**	**422,177,931**	**478,699,494**	**449,784,052**	**455,707,520**	**467,469,538**

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702110	Per Diem Expense	-	395	1,545	-	-	-	-	-
702145	Separation Incentive	957,426	-	-	-	-	-	-	-
		957,426	395	1,545	-	-	-	-	-
Fringe Benefits									
722760	Group Life	2	-	-	-	-	-	-	-
722770	Retirement	-	(4)	-	-	-	-	-	-
722790	Social Security	65,307	(92)	246	-	-	-	-	-
722810	Disability	7	-	-	-	-	-	-	-
		65,316	(96)	246	-	-	-	-	-
Personnel		**1,022,742**	**299**	**1,791**	**-**	**-**	**-**	**-**	**-**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	-	452	-	-	-	-	-	-
730954	Insurance Surety Bonds	1,485	2,420	1,395	2,500	2,500	2,500	2,500	2,500
731136	Logos Trademarks Intellect Prp	25,516	23,737	25,275	20,000	20,000	25,000	25,000	25,000
731241	Miscellaneous	-	-	230	-	-	-	-	-
731346	Personal Mileage	204	174	131	-	-	-	-	-
731577	Refund Prior Years Revenue	297	(8,928)	5,138	-	-	-	-	-
731885	Supportive Services	675	-	-	-	-	-	-	-
732018	Travel and Conference	-	-	1,917	-	-	-	-	-
730037	Adj Prior Years Exp	-	53,975	195,664	-	-	-	-	-
730044	Adj Prior Years Revenue	-	582	70,885	-	-	-	-	-
730121	Bank Charges	112,264	107,032	126,023	-	-	-	-	-
730240	Cash Shortage	46	34	-	-	-	-	-	-
730359	Contingency	-	-	-	(70,265)	(77,204)	(17,487)	(18,099)	(18,099)
730037	Adj Prior Year Revenue	-	-	336,968	-	-	-	-	-
730240	Cash Shortage	31	(10)	(4)	-	-	-	-	-
		140,518	179,467	763,622	(47,765)	(54,704)	10,013	9,401	9,401
Non Departmental Expense									
740044	Drain Assessments Current	1,461,311	1,544,871	1,279,999	850,000	850,000	850,000	850,000	850,000
740085	Local Road Funding Program	2,465,833	1,889,850	1,549,967	-	2,104,467	-	-	-
740086	Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093	Mich Association of Counties	72,812	72,812	149,264	73,000	73,000	73,000	73,000	73,000
740100	National Assoc of Counties	24,047	24,047	25,488	24,100	24,100	25,500	25,500	25,500
740135	Road Comm Tri Party	2,517,239	1,850,525	1,634,986	-	1,157,391	-	-	-
740149	SEMCOG	437,523	616,092	832,587	550,000	550,000	660,000	660,000	660,000
740160	Substance Abuse Coord Agency	5,806,028	5,496,980	5,241,529	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
740177	Traffic Improvement Assoc	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000
740090	Township Road Repair Program	-	1,277,500	-	-	722,500	-	-	-
740135	Road Comm Tri Party	-	(33,884)	(89,171)	-	-	-	-	-
		22,435,409	22,359,408	20,275,265	16,747,716	20,732,074	16,859,116	16,859,116	16,859,116

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750301	Medical Supplies	-	-	55	-	-	-	-	-
		-	-	55	-	-	-	-	-
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	210	-	-	-	-	-
		-	-	210	-	-	-	-	-
Operating Expenses		**22,575,927**	**22,538,875**	**21,039,152**	**16,699,951**	**20,677,370**	**16,869,129**	**16,868,517**	**16,868,517**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	1,104,752	1,231,271	1,154,005	1,154,005	1,154,005	2,190,829	2,072,739	2,119,553
773530	CLEMIS Development	1,568	-	-	-	-	-	-	-
773630	Info Tech Development	-	11,011	-	-	-	-	-	-
774636	Info Tech Operations	-	64,388	-	74,669	74,669	74,669	74,669	74,669
774677	Insurance Fund	477,772	523,770	468,159	438,001	438,001	473,260	473,260	473,260
775754	Maintenance Department Charges	-	-	-	702,500	-	702,500	702,500	702,500
777599	Service Center Grounds	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
		2,084,092	2,330,439	2,122,164	2,869,175	2,166,675	3,941,258	3,823,168	3,869,982
Internal Support		**2,084,092**	**2,330,439**	**2,122,164**	**2,869,175**	**2,166,675**	**3,941,258**	**3,823,168**	**3,869,982**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	56,071,962	38,001,673	78,083,954	38,030,019	74,132,863	37,467,091	37,952,537	38,718,207
796500	Budgeted Equity Adjustments	-	-	-	26,582	(24,330)	-	-	-
		56,071,962	38,001,673	78,083,954	38,056,601	74,108,533	37,467,091	37,952,537	38,718,207
Transfers/Other Sources (Uses)		**56,071,962**	**38,001,673**	**78,083,954**	**38,056,601**	**74,108,533**	**37,467,091**	**37,952,537**	**38,718,207**
Grand Total Expenditures		**81,754,722**	**62,871,287**	**101,247,061**	**57,625,727**	**96,952,578**	**58,277,478**	**58,644,222**	**59,456,705**

Department:	Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Other Financing Sources									
Transfers In									
695500	Transfers In	9,118,996	11,579,012	15,751,467	19,769,868	20,189,850	20,713,187	21,348,633	22,114,303
		9,118,996	11,579,012	15,751,467	19,769,868	20,189,850	20,713,187	21,348,633	22,114,303
Other Financing Sources		**9,118,996**	**11,579,012**	**15,751,467**	**19,769,868**	**20,189,850**	**20,713,187**	**21,348,633**	**22,114,303**
Grand Total Revenues		**9,118,996**	**11,579,012**	**15,751,467**	**19,769,868**	**20,189,850**	**20,713,187**	**21,348,633**	**22,114,303**
Expenditures									
Personnel									
Salaries Regular									
702180	Emergency Salaries	-	-	-	-	-	250,000	250,000	250,000
702995	Salary Turnover Factor	-	-	-	(8,000,000)	(8,000,000)	(9,500,000)	(9,500,000)	(9,500,000)
		-	-	-	(8,000,000)	(8,000,000)	(9,250,000)	(9,250,000)	(9,250,000)
Personnel		**-**	**-**	**-**	**(8,000,000)**	**(8,000,000)**	**(9,250,000)**	**(9,250,000)**	**(9,250,000)**
Operating Expenses									
Contractual Services									
730359	Contingency	-	-	-	896,915	2,147,613	355,179	2,221,862	894,451
		-	-	-	896,915	2,147,613	355,179	2,221,862	894,451
Non Departmental Expense									
740085	Local Road Funding Program	-	-	-	2,000,000	6,197	2,000,000	-	-
740135	Road Comm Tri Party	-	-	-	2,000,000	1,106,463	2,000,000	-	-
740037	Classification and Rate Change	-	-	-	185,466	251,901	439,630	439,630	439,630
740072	General Fund Contingency	-	-	-	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
740142	Salary Adjustment Reserve	-	-	-	(6,861,654)	(6,861,654)	(5,166,218)	(6,027,776)	(6,005,811)
740090	Township Road Repair Program	-	-	-	-	2,000,000	-	-	-
		-	-	-	(8,676,188)	(9,497,093)	(6,726,588)	(11,588,146)	(11,566,181)
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	300,000	851,138	300,000	300,000	300,000
760180	Technology Projects-One Time	-	-	-	-	1,493,895	2,000,000	2,000,000	2,000,000
		-	-	-	300,000	2,345,033	2,300,000	2,300,000	2,300,000
Operating Expenses		**-**	**-**	**-**	**(7,479,273)**	**(5,004,446)**	**(4,071,409)**	**(7,066,284)**	**(8,371,730)**
Internal Support									
Internal Services									
773630	Info Tech Development	7,903	-	-	9,212,320	5,947,967	9,212,320	9,212,320	9,212,320
		7,903	-	-	9,212,320	5,947,967	9,212,320	9,212,320	9,212,320
Internal Support		**7,903**	**-**	**-**	**9,212,320**	**5,947,967**	**9,212,320**	**9,212,320**	**9,212,320**

Department:	Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	25,210	25,210	-	-	-
796500	Budgeted Equity Adjustments	-	-	-	(26,582)	-	-	-	-
		-	-	-	(1,372)	25,210	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**(1,372)**	**25,210**	**-**	**-**	**-**
Grand Total Expenditures		**7,903**	**-**	**-**	**(6,268,325)**	**(7,031,269)**	**(4,109,089)**	**(7,103,964)**	**(8,409,410)**

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

INSURANCE AND SURETY BONDS: Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

LOGOS, TRADEMARKS INTELLECTUAL PROPERTY: Appropriation related to Intellectual Properties for copyrights, trademarks, and logos (i.e., license fees for music played at county facilities and events).

MISCELLANEOUS (SUNDRY): Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

BUDGETED EQUITY ADJUSTMENT: This line item presents the surplus amount of budgeted revenues over expenditures.

DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION): Appropriation to cover the portion of drain assessments on behalf of the Road Commission.

INTEREST EXPENSE: Anticipated cost to borrow funds due to cash flow. The FY 2026 -FY 2028 budget assumes no required use of short-term borrowings for cash flow.

LOCAL ROAD FUNDING PROGRAM: Appropriation established by the Board of Commissioners to provide matching funds for specific, targeted road maintenance and/or improvement projects under the jurisdiction of cities and villages. No funding is included in the recommended budget FY 2026, FY 2027, and FY 2028.

MENTAL HEALTH AUTHORITY: Annual payment to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority), as required by the Mental Health Code.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

NATIONAL ASSOCIATION OF COUNTIES (NACO): Annual membership dues.

ROAD COMMISSION - TRI-PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County Road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund. No program funding is recommended for FY 2026, FY 2027, and FY 2028.

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

SUBSTANCE ABUSE COORDINATING AGENCY: Payments to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority) for convention facility tax revenues distributed by the State to Oakland County. One-half of the distributions must be earmarked for substance abuse prevention and treatment programs under the authority of the State Convention Development Act, P.A. 106 of 1985.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

COUNTY BUILDINGS AND GROUNDS: The cost to maintain and operate County buildings is generally budgeted in each division's line item "Building Space Cost Allocation". Costs for maintenance of common space, temporary vacant space, service center grounds, and work needed in the ensuing year are budgeted in the Non-Departmental line items: "Building Space Cost Allocation", "Maintenance Department Charges" or "Service Center Grounds".

INSURANCE FUND: Funding for liability insurance and property insurance not chargeable to a specific department or fund.

TRANSFERS: The General Fund provides funding for the following funds/operations:

> **Transfers to General Purpose Funds -- Child Care Fund:** The General Fund provides an allocation to make up the difference between revenue received by the General-Purpose funds (listed above), and expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.
>
> **Transfers to specific funds/operations -- Fire Records Management, Information Technology, Building Improvement Fund, IT Fund, and Housing Trust Fund:** Appropriations cover the annual County contribution for the operations of the Fire Records Management System, Information Technology, Building Improvement Fund, the Building Authority Facility Infrastructure/IT Debt Fund, and the Housing Trust Fund.

RESERVES FOR TRANSFER

SALARY TURNOVER FACTOR: This is a factor to reflect the personnel favorability anticipated based on historical trends.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

LEGISLATIVE EXPENSE: Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution. Based on non-use of this line item in previous years and the fact there is a Contingency line that can be used for unexpected needs, no amount is assumed for FY 2026-FY 2028.

CLASSIFICATION AND RATE CHANGE: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

GENERAL FUND CONTINGENCY: This amount is a general favorability factor that reflects historical favorability trends that have been realized over the years in the controllable operating expenditure category while the county continues to review departmental operations and work toward structural balance.

SALARY ADJUSTMENT RESERVE: Funds available for transfer to departments/divisions for an anticipated salary increase.

CAPITAL OUTLAY: Funds available for the purchase of files, furniture and other equipment not already anticipated and included in departmental budgets.

TECHNOLOGY PROJECTS – ONE-TIME: Appropriation placeholder for strategic one-time technology projects identified primarily through the Information Technology master planning process.

INFORMATION TECHNOLOGY – DEVELOPMENT: Appropriation to be used to support software development, maintenance, and upgrade efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

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

Fund	Dept	Program	Account	Fund Aff	Fund Affiliate Description	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY 2028 Adopted Budget
Transfers In - General Fund								
10100	9010101	186140	695500	51600	Delinquent Tax Revolving	$ 5,000,000	$ 5,000,000	$ 5,000,000
						$ 5,000,000	$ 5,000,000	$ 5,000,000
Transfers Out - General Fund								
10100	9010101	196030	788001	42110	Pontiac Development	$ 150,000	$ 0	$ 0
10100	9010101	196030	788001	11006	Housing and Community Develop Grants	$ 467,348	$ 467,348	$ 467,348
10100	9010101	112710	788001	53100	Fire Records Management	515,880	515,880	515,880
10100	9010101	112700	788001	20293	Child Care Fund	20,713,187	21,348,633	22,114,303
10100	9010101	196030	788001	21400	Housing Trust Fund	1,994,813	2,000,000	2,000,000
10100	9010101	152010	788001	63600	Information Technology	7,620,676	7,620,676	7,620,676
10100	9010101	196030	788001	40100	Building Improvement Fund	6,000,000	6,000,000	6,000,000
						$ 37,461,904	$ 37,952,537	$ 38,718,207
Transfers In - General Purpose								
20293	9090101	112700	695500	10100	Child Care Fund	$ 20,713,187	$ 21,348,633	$ 22,114,303
						$ 20,713,187	$ 21,348,633	$ 22,114,303

SPECIAL REVENUE FUNDS

OAKLAND COUNTY, MICHIGAN

Fund: FND11006 Housing and Community Development Gr

FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	7,621,825	8,441,554	14,896,747	12,219,836	15,970,592	15,954,979	15,954,979	15,954,979
		7,621,825	8,441,554	14,896,747	12,219,836	15,970,592	15,954,979	15,954,979	15,954,979
State Grants									
615571	State Operating Grants	39	-	-	20,000	35,000	20,000	20,000	20,000
		39	-	-	20,000	35,000	20,000	20,000	20,000
Charges for Services									
631064	Late Penalty	187	513	255	-	-	-	-	-
631585	Principal Pay on Land Contract	208,021	1,923,328	2,231,755	-	-	-	-	-
631617	Program Income	2,463,807	954,110	1,087,144	6,111,724	17,862,757	14,246,739	14,246,739	14,246,739
		2,672,015	2,877,951	3,319,153	6,111,724	17,862,757	14,246,739	14,246,739	14,246,739
Investment Income									
655077	Accrued Interest Adjustments	(14,155)	(21,738)	-	-	-	-	-	-
655385	Income from Investments	71,637	104,907	175,041	-	-	-	-	-
655616	Interest Credited	3,520	500	-	-	-	-	-	-
655847	Interest on Land Contracts	942	2,079	5,010	-	-	-	-	-
		61,943	85,748	180,051	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	(971,596)	-	-	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	(3,848,858)	(3,848,704)	(3,848,540)
		(971,596)	-	-	-	-	(3,848,858)	(3,848,704)	(3,848,540)
Revenue		**9,384,225**	**11,405,254**	**18,395,951**	**18,351,560**	**33,868,349**	**26,372,860**	**26,373,014**	**26,373,178**
Other Financing Sources									
Transfers In									
695500	Transfers In	1,217,101	1,217,141	-	1,217,141	1,684,489	1,684,489	1,684,489	1,684,489
		1,217,101	1,217,141	-	1,217,141	1,684,489	1,684,489	1,684,489	1,684,489
Other Financing Sources		**1,217,101**	**1,217,141**	**-**	**1,217,141**	**1,684,489**	**1,684,489**	**1,684,489**	**1,684,489**
Grand Total Revenues		**10,601,326**	**12,622,395**	**18,395,951**	**19,568,701**	**35,552,838**	**28,057,349**	**28,057,503**	**28,057,667**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,349,986	1,427,289	1,356,244	5,211,288	7,363,880	4,088,522	4,112,911	4,135,153
702030	Holiday	86,880	83,342	85,287	13,524	13,524	(13,524)	(13,524)	(13,524)
702050	Annual Leave	102,366	85,694	93,160	21,121	21,121	(20,639)	(20,639)	(20,639)
702073	Parental Leave	1,858	-	-	-	-	-	-	-
702080	Sick Leave	31,168	37,667	51,554	5,874	5,874	(5,874)	(5,874)	(5,874)
702086	Comp Time	41	-	127	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN

Fund: FND11006 Housing and Community Development Gr | **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702120	Jury Duty	-	-	2,659	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	33,000	-	-	-	-	-
702200	Death Leave	5,739	1,262	7,219	-	-	-	-	-
702300	Disaster Non-Prod Salaries	472	-	-	-	-	-	-	-
712020	Overtime	1,378	601	226	5,369	5,369	(5,369)	(5,369)	(5,369)
		1,579,888	1,635,854	1,629,476	5,257,176	7,409,768	4,043,116	4,067,505	4,089,747
Fringe Benefits									
722740	Fringe Benefits Expense	(7,200)	-	-	1,676,699	3,078,143	(28,598)	(28,598)	(28,598)
722750	Workers Compensation	1,546	1,366	1,004	1,078	1,150	8,582	8,597	8,610
722760	Group Life	3,636	3,751	3,750	666	694	4,110	4,167	4,219
722770	Retirement	420,981	427,662	413,410	50,491	53,135	816,511	822,394	827,754
722780	Hospitalization (Personnel)	268,281	331,749	332,459	57,869	57,869	96,792	102,070	108,139
722790	Social Security	121,334	122,891	122,149	18,943	19,800	130,578	132,435	134,126
722800	Dental	25,365	20,522	20,013	3,723	3,723	4,663	5,077	5,606
722810	Disability	25,049	23,851	25,360	4,238	4,430	28,532	28,918	29,271
722820	Unemployment Insurance (Personnel)	1,610	1,825	820	571	578	575	578	579
722850	Optical	2,322	616	963	427	427	333	333	333
		862,924	934,233	919,927	1,814,705	3,219,949	1,062,078	1,075,969	1,090,039
Personnel		**2,442,812**	**2,570,087**	**2,549,403**	**7,071,881**	**10,629,717**	**5,105,194**	**5,143,474**	**5,179,786**
Operating Expenses									
Contractual Services									
730905	Housing Rehab-Recycled Payback	2,290,932	3,012,206	1,961,554	1,000,000	4,100,000	3,100,000	3,100,000	3,100,000
730142	Beautification-CDBG	-	-	-	100,000	100,000	-	-	-
730989	Investment Counsel	-	12,050	(2,000)	-	-	-	-	-
731115	Licenses and Permits	-	530	-	-	-	-	-	-
731213	Membership Dues	1,000	550	500	7,800	17,712	17,112	17,112	17,112
731227	Minor Home Repair	310,306	426,343	409,280	698,449	1,606,757	1,375,941	1,375,941	1,375,941
731244	Mobile Home Repair	33,915	45,757	474,170	138,108	304,337	222,219	222,219	222,219
731255	Mortgage Services Charges	-	-	356	-	-	-	-	-
731332	Parks-Recreational Facilities	31,036	189,246	630,749	154,023	392,264	392,264	392,264	392,264
731339	Periodicals Books Publ Sub	-	-	-	1,133	1,133	-	-	-
731346	Personal Mileage	11,226	10,292	13,567	30,786	52,792	35,006	35,006	35,006
731374	Lighthouse PATH	36,866	20,131	37,891	80,000	120,000	80,000	80,000	80,000
731388	Printing	1,132	7,572	633	16,546	24,549	14,503	14,503	14,503
731458	Professional Services	10,907	61,903	-	-	-	-	-	-
731465	Program	-	-	-	2,334,205	2,334,205	2,334,205	2,334,205	2,334,205
731536	Rapid Rehousing	63,461	146,027	51,552	209,462	411,370	309,726	309,726	309,726
731591	Register of Deeds	15,990	5,160	5,520	31,000	53,160	34,160	34,160	34,160
731602	Rehab Publicly Owned Res Bldgs	2,623	-	-	14,000	32,418	25,418	25,418	25,418
731619	Remove Architectural Barriers	(15,075)	378,889	340,464	578,648	1,122,732	856,671	856,671	856,671
731626	Rent	864,439	920,183	204,613	1,000,000	3,100,000	2,100,000	2,100,000	2,100,000
731675	Common Ground Sanctuary	3,134	-	-	-	-	-	-	-
731696	Senior Centers	204,478	85,043	205,105	377,539	638,395	366,835	366,835	366,835
731712	Senior Services	89,037	77,037	68,632	194,507	354,674	259,807	259,807	259,807
731745	Sidewalks	582,686	51,402	1,358,375	1,246,720	1,484,491	791,878	791,878	791,878
731780	Software Support Maintenance	-	-	40,700	15,000	21,463	13,463	13,463	13,463
731850	State of Michigan Fees	-	-	-	14,021	17,715	5,694	5,694	5,694
731885	Supportive Services	-	-	11,997	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN

Fund: **FND11006 Housing and Community Development Gr** **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731906	Testing Services	43	190	192	2,600	6,294	5,694	5,694	5,694
731941	Training	2,345	2,377	375	5,204	8,036	5,332	5,332	5,332
732011	Transportation Service	43,352	71,662	14,000	90,979	104,979	59,305	59,305	59,305
732018	Travel and Conference	2,243	2,150	7,307	22,003	26,682	9,679	9,679	9,679
732020	Travel Employee Taxable Meals	-	16	-	-	-	-	-	-
732021	Tree Planting	-	-	-	-	17,084	17,084	17,084	17,084
732114	Water Sewer Improvements	-	-	-	6,747	6,747	-	-	-
732165	Workshops and Meeting	-	-	695	2,674	3,844	2,270	2,270	2,270
732170	Yard Services	151,941	190,698	207,958	364,022	560,116	381,226	381,226	381,226
732185	Youth Services	70,946	31,363	24,857	76,439	115,440	86,675	86,675	86,675
730072	Advertising	3,325	3,594	2,023	7,000	14,083	12,083	12,083	12,083
730137	Battered and Abused Spouses	94,659	157,929	105,476	268,135	426,406	287,905	287,905	287,905
730254	CHDO Administration	-	-	-	140,646	327,999	224,769	224,769	224,769
730261	CHDO Match	40,170	-	-	-	100,000	100,000	100,000	100,000
730268	CHDO Paybacks	197,292	205,347	958,720	-	-	-	-	-
730275	CHDO Rehab	477,736	365,474	4,852,643	421,937	1,099,871	5,026,345	4,988,219	4,952,071
730283	Child Care Services	22,731	7,875	9,843	11,500	11,500	-	-	-
730310	Code Enforcement	94,307	686,856	456,800	487,114	1,116,604	812,630	812,630	812,630
730345	Clearance and Demolition	70,063	18,300	(300)	-	-	-	-	-
730373	Contracted Services	124,162	128,084	23,720	367,436	484,397	410,823	410,823	410,823
730440	Data Collection and Evaluation	24,567	24,279	24,151	48,859	97,038	72,886	72,886	72,886
730535	Disabled Services	6,360	2,970	5,991	12,000	26,284	17,784	17,784	17,784
730564	Emergency Shelter	115,823	178,116	132,054	264,108	568,236	436,162	436,162	436,162
730571	Emergency Services	67,610	65,252	20,287	78,598	111,359	71,894	71,894	71,894
730585	Employee License-Certification	-	1,825	1,620	-	-	-	-	-
730733	Fire Station Equipment	21,963	24,505	50,724	45,601	117,426	96,330	96,330	96,330
730860	Homebuyer Assistance	-	-	-	12,015	12,015	-	-	-
730884	Housing Rehab Match	314,815	289,523	161,595	-	267,348	267,348	267,348	267,348
730891	Housing Rehab Special	194,232	863,858	1,319,662	969,036	1,850,799	1,399,122	1,399,122	1,399,122
730898	Housing Rehabilitation	246,603	195,616	521,850	148,011	327,067	235,576	235,576	235,576
731498	Public Fac and Improv General	3,000	-	8,996	-	12,221	12,221	12,221	12,221
		6,928,382	8,968,181	14,724,899	12,094,611	24,110,042	22,386,045	22,347,919	22,311,771
Commodities									
750462	Provisions	-	-	20,006	20,896	56,299	44,325	44,325	44,325
750154	Expendable Equipment	86	86	-	4,667	8,915	7,248	7,248	7,248
750294	Material and Supplies	-	140	109	1,250	2,173	1,923	1,923	1,923
750392	Metered Postage Expense	4,443	3,853	4,182	30,000	37,080	12,080	12,080	12,080
750399	Office Supplies	6,688	6,529	4,498	21,100	36,185	26,085	26,085	26,085
		11,217	10,608	28,795	77,913	140,652	91,661	91,661	91,661
Capital Outlay									
760132	Computer Equipment	1,514	-	-	-	-	-	-	-
760157	Equipment	-	-	-	20,779	20,779	20,779	20,779	20,779
		1,514	-	-	20,779	20,779	20,779	20,779	20,779
Operating Expenses		**6,941,112**	**8,978,789**	**14,753,694**	**12,193,303**	**24,271,473**	**22,498,485**	**22,460,359**	**22,424,211**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11006 Housing and Community Development Gr	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	49,416	100,045	33,256	103,866	154,440	94,674	94,674	94,674
773630	Info Tech Development	-	-	-	2,516	2,516	2,516	2,516	2,516
774636	Info Tech Operations	89,892	82,682	73,840	132,716	244,675	244,675	244,675	244,675
774637	Info Tech Managed Print Svcs	4,139	6,931	4,005	21,605	40,169	40,169	40,169	40,169
774677	Insurance Fund	6,713	8,536	9,244	13,147	23,613	23,613	23,613	23,613
775754	Maintenance Department Charges	1,803	7,066	1,258	1,807	2,553	1,446	1,446	1,446
778675	Telephone Communications	19,330	19,220	18,315	27,860	46,577	46,577	46,577	46,577
		171,293	224,480	139,918	303,517	514,543	453,670	453,670	453,670
Internal Support		**171,293**	**224,480**	**139,918**	**303,517**	**514,543**	**453,670**	**453,670**	**453,670**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	-	-	137,105	-	-	-
		-	-	-	-	137,105	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**137,105**	**-**	**-**	**-**
Grand Total Expenditures		**9,555,217**	**11,773,356**	**17,443,015**	**19,568,701**	**35,552,838**	**28,057,349**	**28,057,503**	**28,057,667**

OAKLAND COUNTY, MICHIGAN

Fund: **FND11007 Human Service Grants** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	8,104,992	9,654,806	7,534,896	4,217,854	4,711,936	3,686,037	3,686,037	3,686,037
		8,104,992	9,654,806	7,534,896	4,217,854	4,711,936	3,686,037	3,686,037	3,686,037
State Grants									
615463	Grant Fees and Collections	36,091	6,420	5,580	259,304	285,387	259,304	259,304	259,304
615571	State Operating Grants	2,750,938	3,957,299	5,605,545	13,845,232	16,156,859	10,229,333	10,243,595	10,258,324
		2,787,030	3,963,719	5,611,125	14,104,536	16,442,246	10,488,637	10,502,899	10,517,628
Charges for Services									
630602	Educational Training	-	3,600	-	-	-	-	-	-
631253	Miscellaneous Revenue	-	-	1,000	-	2,270,567	2,684,620	2,713,322	2,713,322
631799	Reimb Contracts	16,515	-	-	12,000	12,000	12,000	12,000	12,000
631827	Reimb General	5,000	5,000	-	-	5,000	-	-	-
631617	Program Income	-	-	(82)	-	-	-	-	-
		21,515	8,600	918	12,000	2,287,567	2,696,620	2,725,322	2,725,322
ISF External Revenue									
635530	Ext-Other Revenue	-	-	-	-	2,000	-	-	-
		-	-	-	-	2,000	-	-	-
Indirect Cost Recovery									
640100	Indirect Cost Recovery	(3,925)	15,642	-	-	-	-	-	-
		(3,925)	15,642	-	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	38,550	(15,642)	-	-	-	-	-
670513	Prior Years Revenue	-	-	361,591	-	-	-	-	-
670570	Refund Prior Years Expenditure	58,858	582	-	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	413,311	208,014	(394,469)	(92,113)	212,583
		58,858	39,133	345,949	413,311	208,014	(394,469)	(92,113)	212,583
Revenue		**10,968,469**	**13,681,900**	**13,492,887**	**18,747,701**	**23,651,763**	**16,476,825**	**16,822,145**	**17,141,570**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	(68,992)	41,900	75,535	41,900	41,900	41,900
		-	-	(68,992)	41,900	75,535	41,900	41,900	41,900
Other Financing Sources		**-**	**-**	**(68,992)**	**41,900**	**75,535**	**41,900**	**41,900**	**41,900**
Grand Total Revenues		**10,968,469**	**13,681,900**	**13,423,895**	**18,789,601**	**23,727,298**	**16,518,725**	**16,864,045**	**17,183,470**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11007 Human Service Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
	Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,025,868	3,259,755	3,572,867	4,115,726	5,277,325	4,561,885	4,811,672	5,060,000
702030	Holiday	169,476	171,674	198,480	-	-	-	-	-
702050	Annual Leave	162,798	187,519	184,829	-	-	-	-	-
702073	Parental Leave	10,463	14,804	12,530	-	-	-	-	-
702080	Sick Leave	66,646	70,874	120,555	-	-	-	-	-
702086	Comp Time	1,865	917	2,206	-	-	-	-	-
702120	Jury Duty	-	-	391	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	69,000	-	-	-	-	-
702200	Death Leave	5,115	5,245	7,599	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,864	1,265	-	-	-	-	-	-
712020	Overtime	71,894	115,951	132,386	-	-	-	-	-
712040	Holiday Overtime	2,578	3,602	5,336	-	-	-	-	-
712090	On Call	-	145	10,592	-	-	-	-	-
		3,518,566	3,831,752	4,316,773	4,115,726	5,277,325	4,561,885	4,811,672	5,060,000
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	(186,679)	(222,369)	2,486	2,486	2,486
722750	Workers Compensation	15,577	15,397	13,406	16,530	22,059	10,764	11,336	11,928
722760	Group Life	7,313	8,050	8,633	8,513	11,011	5,091	5,369	5,632
722770	Retirement	884,413	959,436	1,024,634	1,092,418	1,368,631	611,992	641,105	670,571
722780	Hospitalization (Personnel)	610,540	769,018	765,960	860,703	937,658	415,178	438,375	465,781
722790	Social Security	250,975	272,930	299,827	326,612	406,294	172,043	181,546	191,136
722800	Dental	51,875	44,429	47,016	48,242	52,117	22,883	25,286	27,104
722810	Disability	50,852	56,327	60,141	62,001	79,068	35,008	36,934	38,877
722820	Unemployment Insurance (Personnel)	3,504	4,293	1,853	2,719	3,409	1,300	1,324	1,343
722850	Optical	5,139	1,373	2,212	1,684	2,024	1,847	1,846	1,846
722900	Fringe Benefit Adjustments	2,532	-	(7)	-	-	-	-	-
722830	Health Savings Account - ER	-	4,764	7,675	-	-	-	-	-
		1,882,719	2,136,017	2,231,350	2,232,743	2,659,902	1,278,592	1,345,607	1,416,704
Personnel		**5,401,285**	**5,967,769**	**6,548,123**	**6,348,469**	**7,937,227**	**5,840,478**	**6,157,278**	**6,476,703**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	430,492	263,236	235,713	288,238	713,661	1,513,625	1,546,827	1,546,827
730940	Insurance	-	-	-	-	3,030	-	-	-
730982	Interpreter Fees	47,944	37,312	62,779	55,763	85,719	53,814	53,814	53,814
731031	Laboratory Fees	15,980	10,696	24,617	30,500	42,500	30,500	30,500	30,500
731059	Laundry and Cleaning	3,890	3,722	4,421	6,461	6,461	6,461	6,461	6,461
731115	Licenses and Permits	-	131	270	-	497	-	-	-
731213	Membership Dues	180	2,756	345	10,000	5,000	5,000	5,000	5,000
731269	Natural Gas	1,990	1,558	1,610	-	-	-	-	-
731339	Periodicals Books Publ Sub	649	2,676	1,024	1,000	1,349	1,349	1,349	1,349
731346	Personal Mileage	35,745	42,909	49,860	40,427	52,119	43,152	43,152	43,152
731388	Printing	25,745	41,204	37,217	73,599	57,070	44,677	44,677	44,677
731458	Professional Services	2,301,048	2,192,438	899,904	7,401,148	3,870,710	3,385,956	3,385,956	3,385,956
731626	Rent	50,785	49,485	50,871	155,350	151,226	155,350	155,350	155,350

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11007 Human Service Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731773	Software Rental Lease Purchase	-	7,200	-	6,500	6,500	6,500	6,500	6,500
731780	Software Support Maintenance	2,998	50,100	110,500	-	-	-	-	-
731836	Sponsorship	-	-	1,956	-	-	-	-	-
731852	Stipends	4,935	2,179	3,854	-	-	-	-	-
731892	TB Cases Outside	350	-	875	-	-	-	-	-
731941	Training	39,878	55,631	7,024	61,344	119,014	41,344	41,344	41,344
731997	Transportation of Clients	23,006	20,537	8,417	13,500	14,500	13,500	13,500	13,500
732018	Travel and Conference	35,638	91,530	43,201	120,588	232,362	141,292	141,292	141,292
732020	Travel Employee Taxable Meals	16	-	38	-	2,798	-	-	-
732032	Tuition Reimbursement Expense	-	-	3,685	-	-	-	-	-
732102	Water and Sewage Charges	2,554	2,020	1,934	-	-	-	-	-
732165	Workshops and Meeting	12,153	9,992	11,306	28,250	20,973	8,250	8,250	8,250
730037	Adj Prior Years Exp	17,201	(2,010)	-	-	-	-	-	-
730044	Adj Prior Years Revenue	-	7,736	-	-	-	-	-	-
730065	Administrative Overhead	25,053	144,784	434,114	-	-	-	-	-
730072	Advertising	200,319	375,943	378,876	333,471	785,450	103,471	103,471	103,471
730324	Communications	2,535	2,369	2,193	-	660	-	-	-
730352	Construction	-	82,842	1,348,018	-	69,833	-	-	-
730373	Contracted Services	625,860	2,550,585	3,236,341	1,527,262	6,189,864	2,767,972	2,767,972	2,767,972
730562	Electrical Service	1,717	2,528	2,956	-	-	-	-	-
730585	Employee License-Certification	1,373	873	2,500	1,000	6,000	1,750	1,750	1,750
730646	Equipment Maintenance	108,807	47,799	43,444	100,850	31,862	50,850	50,850	50,850
730772	Freight and Express	885	504	-	-	-	-	-	-
		4,019,725	6,101,267	7,009,862	10,255,251	12,469,158	8,374,813	8,408,015	8,408,015
Commodities									
750413	Parts and Accessories	1,681	16	-	-	-	-	-	-
750448	Postage - Standard Mailing	221	66	-	9,200	9,250	9,250	9,250	9,250
750455	Printing Supplies	-	-	25	-	-	-	-	-
750462	Provisions	564	751	812	2,460	4,860	4,860	4,860	4,860
750490	Security Supplies	-	-	20,956	-	-	-	-	-
750567	Training-Educational Supplies	23,169	39,281	41,786	46,229	50,902	41,229	41,229	41,229
750581	Uniforms	-	-	40	5,000	5,000	5,000	5,000	5,000
750588	Vaccines	-	-	7,278	-	-	-	-	-
750049	Computer Supplies	-	-	149	44,648	82,248	91,528	87,028	87,028
750077	Disaster Supplies	94,343	17,763	26,394	29,616	51,343	29,616	29,616	29,616
750112	Drugs	6,014	2,090	1,321	9,500	14,500	9,500	9,500	9,500
750154	Expendable Equipment	34,159	-	114,902	155	85,055	155	155	155
750170	Other Expendable Equipment	-	1,558	42,960	-	-	-	-	-
750245	Incentives	78,778	50,772	40,501	112,383	351,000	422,000	422,000	422,000
750280	Laboratory Supplies	178,710	372,836	252,761	46,400	142,184	11,951	11,951	11,951
750294	Material and Supplies	66,545	372,523	102,621	558,970	983,721	719,809	719,809	719,809
750301	Medical Supplies	69,116	56,975	110,355	112,980	166,249	112,981	112,981	112,981
750392	Metered Postage Expense	46,778	45,932	23,090	39,505	28,665	19,505	19,505	19,505
750399	Office Supplies	29,064	17,538	16,677	70,978	62,038	50,978	50,978	50,978
		629,143	978,101	802,629	1,088,024	2,037,015	1,528,362	1,523,862	1,523,862
Capital Outlay									
760132	Computer Equipment	3,028	-	-	-	-	-	-	-
760140	Computer Software	-	-	-	-	6,000	-	-	-
760157	Equipment	-	5,100	38,735	100,000	6,800	100,000	100,000	100,000

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11007 Human Service Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
	Account Number/Description	Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
760159	Medical and Laboratory Equipment	-	-	24,790	-	45,000	-	-	-
760160	Furniture and Fixtures	-	-	-	2,000	2,000	2,000	2,000	2,000
760188	Vehicles	-	119,885	-	-	-	-	-	-
		3,028	124,985	63,525	102,000	59,800	102,000	102,000	102,000
Operating Expenses		**4,651,896**	**7,204,353**	**7,876,016**	**11,445,275**	**14,565,973**	**10,005,175**	**10,033,877**	**10,033,877**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	152,800	77,905	76,080	1	45,503	-	-	-
771639	Drain Equipment	239,501	193,038	100,961	-	-	-	-	-
773630	Info Tech Development	15,211	-	9,029	6,704	-	6,704	6,704	6,704
774636	Info Tech Operations	220,193	302,678	216,381	682,562	870,790	538,282	538,282	538,282
774637	Info Tech Managed Print Svcs	17,529	13,889	14,892	14,491	15,231	14,491	14,491	14,491
774677	Insurance Fund	32,980	57,475	26,734	34,705	37,748	32,103	32,103	32,103
776661	Motor Pool	802	2,470	1,661	6,958	6,958	6,958	6,958	6,958
778675	Telephone Communications	69,920	58,677	44,046	89,717	87,149	74,352	74,352	74,352
		748,936	706,132	489,783	835,138	1,063,379	672,890	672,890	672,890
Internal Support		**748,936**	**706,132**	**489,783**	**835,138**	**1,063,379**	**672,890**	**672,890**	**672,890**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	(239,092)	-	-	-	-	-
796500	Budgeted Equity Adjustments	-	-	-	160,719	160,719	182	-	-
		-	-	(239,092)	160,719	160,719	182	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**(239,092)**	**160,719**	**160,719**	**182**	**-**	**-**
Grand Total Expenditures		**10,802,117**	**13,878,254**	**14,674,830**	**18,789,601**	**23,727,298**	**16,518,725**	**16,864,045**	**17,183,470**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11012 Judicial Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	-	31,500	41,000	31,500	41,000	41,000	41,000	41,000
610320	Fed Operating Revenue - ARPA	-	612,201	-	-	-	-	-	-
		-	643,701	41,000	31,500	41,000	41,000	41,000	41,000
State Grants									
615571	State Operating Grants	1,222,269	1,143,806	1,299,531	1,158,439	1,472,560	932,500	921,500	921,500
		1,222,269	1,143,806	1,299,531	1,158,439	1,472,560	932,500	921,500	921,500
Charges for Services									
631806	Reimb Court Services	-	671	1,596	-	-	-	-	-
		-	671	1,596	-	-	-	-	-
Other Revenues									
670570	Refund Prior Years Expenditure	-	8,913	-	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	370,356	-	339,791	379,081	415,943
		-	8,913	-	370,356	-	339,791	379,081	415,943
Revenue		**1,222,269**	**1,797,091**	**1,342,128**	**1,560,295**	**1,513,560**	**1,313,291**	**1,341,581**	**1,378,443**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	228	-	-	-	-	-
		-	-	228	-	-	-	-	-
Other Financing Sources		**-**	**-**	**228**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,222,269**	**1,797,091**	**1,342,356**	**1,560,295**	**1,513,560**	**1,313,291**	**1,341,581**	**1,378,443**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	405,318	710,281	454,121	789,935	514,018	608,113	632,556	654,320
702030	Holiday	22,789	40,827	25,886	-	-	-	-	-
702050	Annual Leave	21,383	32,139	16,617	-	-	-	-	-
702073	Parental Leave	8,132	2,147	-	-	-	-	-	-
702080	Sick Leave	8,256	20,618	10,502	-	-	-	-	-
702120	Jury Duty	-	145	-	-	-	-	-	-
702200	Death Leave	666	1,608	-	-	-	-	-	-
702240	Salary Adjustments	139,795	-	(1,004)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	119	-	-	-	-	-	-	-
712020	Overtime	-	30	1,004	-	-	-	-	-
		606,460	807,795	507,126	789,935	514,018	608,113	632,556	654,320

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11012 Judicial Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Fringe Benefits									
722750	Workers Compensation	486	813	318	2,307	(84,297)	375	389	402
722760	Group Life	1,002	1,790	1,104	1,782	2,437	1,320	1,374	1,421
722770	Retirement	117,135	202,888	123,782	197,462	197,082	152,469	157,975	162,859
722780	Hospitalization (Personnel)	64,715	144,166	100,551	109,079	101,155	113,396	119,928	127,438
722790	Social Security	33,485	59,442	36,400	59,631	58,325	44,401	46,217	47,827
722800	Dental	5,539	8,393	6,400	6,243	5,452	6,903	7,452	8,154
722810	Disability	6,362	9,260	6,660	11,843	11,554	9,163	9,539	9,872
722820	Unemployment Insurance (Personnel)	457	864	332	476	470	322	323	321
722850	Optical	552	261	1,120	222	296	677	677	677
722900	Fringe Benefit Adjustments	72,807	-	(301)	-	-	-	-	-
722830	Health Savings Account - ER	-	-	820	-	-	-	-	-
		302,539	427,879	277,186	389,045	292,474	329,027	343,873	358,972
Personnel		**908,999**	**1,235,673**	**784,312**	**1,178,980**	**806,492**	**937,139**	**976,429**	**1,013,291**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	45,368	50,415	-	-	-	-	-	-
730982	Interpreter Fees	3,720	213	-	-	-	-	-	-
731101	Library Continuations	-	1,264	-	-	-	-	-	-
731213	Membership Dues	-	1,318	2,108	1,600	1,600	1,600	1,600	1,600
731346	Personal Mileage	1,979	2,441	-	-	-	-	-	-
731416	Priv Institutions Residential	8,417	5,201	3,287	-	-	-	-	-
731458	Professional Services	87,929	147,857	107,844	176,150	184,050	139,050	139,050	139,050
731822	Special Projects	-	-	-	-	255,000	-	-	-
732018	Travel and Conference	5,466	23,050	25,486	12,755	31,473	37,056	33,876	33,876
732081	Visiting Judges	-	102,600	99,300	13,546	13,546	8,000	8,000	8,000
730037	Adj Prior Years Exp	-	-	(990)	-	-	-	-	-
730373	Contracted Services	107,647	131,683	118,300	87,809	119,992	130,291	123,990	123,990
730450	Defense Atty Fees	24,459	33,328	5,306	3,900	8,755	8,755	8,755	8,755
730527	Direct Client Services	531	387	-	-	-	-	-	-
730548	Drug Testing Expense	12,200	13,487	9,242	30,400	24,585	23,785	23,785	23,785
730646	Equipment Maintenance	-	-	-	-	1,218	-	-	-
		297,715	513,242	369,882	326,160	640,219	348,537	339,056	339,056
Commodities									
750413	Parts and Accessories	-	-	46	-	-	-	-	-
750119	Dry Goods and Clothing	-	300	-	-	-	-	-	-
750154	Expendable Equipment	21,565	120,532	1,682	10,940	14,205	-	-	-
750170	Other Expendable Equipment	-	-	1,561	-	-	-	-	-
750245	Incentives	9,771	12,958	18,328	17,353	24,826	27,615	26,096	26,096
750399	Office Supplies	99	-	651	-	956	-	-	-
		31,434	133,790	22,268	28,293	39,987	27,615	26,096	26,096
Operating Expenses		**329,149**	**647,032**	**392,150**	**354,453**	**680,206**	**376,152**	**365,152**	**365,152**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11012 Judicial Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
774636	Info Tech Operations	-	4,736	1,209	-	-	-	-	-
		-	4,736	1,209	-	-	-	-	-
Internal Support		**-**	**4,736**	**1,209**	**-**	**-**	**-**	**-**	**-**
Transfers/Other Sources (Uses)									
Tranfers Out									
796500	Budgeted Equity Adjustments	-	-	-	26,862	26,862	-	-	-
		-	-	-	26,862	26,862	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**26,862**	**26,862**	**-**	**-**	**-**
Grand Total Expenditures		**1,238,148**	**1,887,441**	**1,177,671**	**1,560,295**	**1,513,560**	**1,313,291**	**1,341,581**	**1,378,443**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11005 Law Enforcement Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	1,965,166	2,569,176	1,638,280	2,693,527	3,769,636	2,517,683	2,517,683	2,517,683
		1,965,166	2,569,176	1,638,280	2,693,527	3,769,636	2,517,683	2,517,683	2,517,683
State Grants									
615571	State Operating Grants	3,605,006	3,055,696	4,577,019	1,414,139	3,606,626	1,914,954	1,791,758	1,791,758
		3,605,006	3,055,696	4,577,019	1,414,139	3,606,626	1,914,954	1,791,758	1,791,758
Intergovernmental Program Reimbursement									
625210	CRP	1,717,230	1,788,405	1,442,479	2,487,167	2,487,167	2,487,167	2,487,167	2,487,167
		1,717,230	1,788,405	1,442,479	2,487,167	2,487,167	2,487,167	2,487,167	2,487,167
Charges for Services									
631253	Miscellaneous Revenue	401,448	168,257	-	-	-	-	-	-
		401,448	168,257	-	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	10,148	-	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	1,977,691	(4,254)	190,336	481,426	765,130
		-	10,148	-	1,977,691	(4,254)	190,336	481,426	765,130
Revenue		**7,688,850**	**7,591,681**	**7,657,778**	**8,572,524**	**9,859,175**	**7,110,140**	**7,278,034**	**7,561,738**
Other Financing Sources									
Transfers In									
695500	Transfers In	1,373,230	1,739,332	2,058,135	2,405,214	2,538,511	2,493,556	2,493,556	2,493,556
		1,373,230	1,739,332	2,058,135	2,405,214	2,538,511	2,493,556	2,493,556	2,493,556
Other Financing Sources		**1,373,230**	**1,739,332**	**2,058,135**	**2,405,214**	**2,538,511**	**2,493,556**	**2,493,556**	**2,493,556**
Grand Total Revenues		**9,062,080**	**9,331,014**	**9,715,913**	**10,977,738**	**12,397,686**	**9,603,696**	**9,771,590**	**10,055,294**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	3,269,095	3,497,045	3,508,822	5,133,833	4,772,703	3,535,647	3,727,395	3,908,764
702030	Holiday	165,926	183,877	192,228	-	-	-	-	-
702050	Annual Leave	182,529	229,156	208,783	-	-	-	-	-
702073	Parental Leave	-	6,016	20,337	-	-	-	-	-
702080	Sick Leave	64,450	70,401	92,037	-	-	-	-	-
702085	Fitness Leave	5,581	15,413	14,239	-	-	-	-	-
702086	Comp Time	8,844	6,009	13,941	-	-	-	-	-
702120	Jury Duty	222	437	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	400	1,112	600	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11005 Law Enforcement Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
702190	Workers Compensation Pay	648	-	-	-	-	-	-	-
702200	Death Leave	1,594	5,070	5,659	-	-	-	-	-
702210	Holiday Leave	9,658	10,778	3,074	-	-	-	-	-
702240	Salary Adjustments	456	(456)	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	368	-	1,629	-	-	-	-	-
702320	Disaster Premium Salaries	224	-	-	-	-	-	-	-
712020	Overtime	394,739	486,768	594,707	123,599	380,729	350,178	350,178	350,178
712040	Holiday Overtime	27,522	18,446	39,331	-	-	-	-	-
702142	Education Incentives	-	2,000	2,250	-	-	-	-	-
		4,132,255	4,532,071	4,697,636	5,257,432	5,153,432	3,885,825	4,077,573	4,258,942
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	196,063	291,083	(68,000)	(68,000)	(68,000)
722750	Workers Compensation	42,042	41,200	35,549	22,710	11,899	20,661	21,660	22,617
722760	Group Life	7,785	8,614	8,673	9,205	7,040	8,236	8,668	9,074
722770	Retirement	1,087,816	1,209,194	1,311,083	1,146,269	853,459	1,018,356	1,064,209	1,107,726
722780	Hospitalization (Personnel)	454,309	590,274	584,066	640,955	454,242	521,169	553,278	590,562
722790	Social Security	303,042	331,861	354,724	329,947	257,945	279,309	292,779	306,530
722800	Dental	42,873	38,503	39,932	41,752	31,313	36,002	39,460	43,041
722810	Disability	45,859	58,468	60,885	64,513	49,240	57,239	60,236	63,067
722820	Unemployment Insurance (Personnel)	4,136	4,961	1,917	2,554	1,918	1,928	1,951	1,960
722850	Optical	3,943	1,139	4,200	1,474	1,236	3,034	3,034	3,034
722900	Fringe Benefit Adjustments	(2,315)	(241)	-	280,834	703,307	-	-	-
722830	Health Savings Account - ER	-	426	31	-	-	-	-	-
		1,989,489	2,284,398	2,401,061	2,736,275	2,662,681	1,877,934	1,977,275	2,079,610
Personnel		**6,121,744**	**6,816,469**	**7,098,697**	**7,993,707**	**7,816,113**	**5,763,758**	**6,054,848**	**6,338,552**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	203,898	175,019	184,405	224,798	243,621	236,037	236,037	236,037
730982	Interpreter Fees	2,210	3,190	3,105	30,500	30,500	30,500	30,500	30,500
731101	Library Continuations	101	420	181	-	-	-	-	-
731213	Membership Dues	770	725	570	31,485	31,585	31,510	31,510	31,510
731241	Miscellaneous	171	156	146	-	-	-	-	-
731304	Officers Training	35,826	151,599	205,673	361,559	1,251,024	1,219,688	1,096,492	1,096,492
731339	Periodicals Books Publ Sub	-	-	-	30,500	30,500	37,475	37,475	37,475
731346	Personal Mileage	1,540	233	-	30,500	30,500	30,500	30,500	30,500
731388	Printing	401	176	95	30,500	30,500	30,500	30,500	30,500
731458	Professional Services	14,227	47,728	136,056	12,000	309,872	269,872	269,872	269,872
731780	Software Support Maintenance	77,418	131,095	-	59,800	-	-	-	-
731941	Training	2,000	-	-	30,500	30,500	30,500	30,500	30,500
732018	Travel and Conference	53,102	33,733	38,509	37,559	38,526	38,802	38,802	38,802
732020	Travel Employee Taxable Meals	363	30	366	-	-	-	-	-
732165	Workshops and Meeting	1,560	-	-	-	-	-	-	-
730037	Adj Prior Years Exp	-	(559)	-	-	-	-	-	-
730303	Clothing Allowance	1,500	1,500	1,915	15,000	15,000	15,000	15,000	15,000
730324	Communications	-	1,870	14,370	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11005 Law Enforcement Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
730338	Computer Research Service	12,894	6,013	31,941	30,500	30,500	30,500	30,500	30,500
730359	Contingency	-	-	-	(4,473)	-	4,473	4,473	4,473
730373	Contracted Services	363,182	521,238	630,694	767,616	896,435	896,435	896,435	896,435
730422	Court Transcripts	18	160	-	-	-	-	-	-
730646	Equipment Maintenance	250	6,135	-	15,500	15,500	15,500	15,500	15,500
730695	Extradition Expense	10,335	-	-	-	-	-	-	-
730772	Freight and Express	37	-	-	-	-	-	-	-
730800	Grant Match	685	-	-	-	-	-	-	-
		782,489	1,080,459	1,248,027	1,703,844	2,984,563	2,917,292	2,794,096	2,794,096
Commodities									
750070	Deputy Supplies	18,043	22,382	26,635	72,119	40,556	15,556	15,556	15,556
750154	Expendable Equipment	1,150	-	-	-	-	-	-	-
750170	Other Expendable Equipment	30,522	557,801	64,234	20,000	20,000	30,000	30,000	30,000
750203	Forensic Lab Enhancement	207	-	-	-	-	-	-	-
750280	Laboratory Supplies	49,520	36,940	43,969	83,061	143,368	-	-	-
750294	Material and Supplies	11,240	4,612	-	-	-	-	-	-
750392	Metered Postage Expense	14,968	14,110	11,770	30,500	30,500	30,500	30,500	30,500
750399	Office Supplies	20,965	15,238	12,635	27,065	27,465	27,465	27,465	27,465
		146,615	651,083	159,242	232,745	261,889	103,521	103,521	103,521
Capital Outlay									
760051	Marine Equipment	75,750	-	-	-	-	-	-	-
760126	Capital Outlay Miscellaneous	76,564	-	-	275,000	-	-	-	-
760157	Equipment	425,588	277,213	28,119	41,115	35,016	-	-	-
760174	Law Enforcement Equipment	52,468	-	-	-	-	-	-	-
760188	Vehicles	58,166	-	37,617	-	43,000	43,000	43,000	43,000
		688,536	277,213	65,736	316,115	78,016	43,000	43,000	43,000
Operating Expenses		**1,617,639**	**2,008,755**	**1,473,005**	**2,252,704**	**3,324,468**	**3,063,813**	**2,940,617**	**2,940,617**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	146,736	156,346	165,000	165,000	165,000	165,000	165,000	165,000
773630	Info Tech Development	-	-	(11,475)	-	-	-	-	-
774636	Info Tech Operations	64,483	85,996	150,118	201,889	317,192	347,794	347,794	347,794
774637	Info Tech Managed Print Svcs	-	270	448	25,000	25,000	30,000	30,000	30,000
776659	Motor Pool Fuel Charges	56,427	68,264	57,704	37,972	62,772	29,800	29,800	29,800
776661	Motor Pool	138,618	162,299	167,807	162,611	201,750	155,031	155,031	155,031
777560	Radio Communications	1,828	914	-	-	-	-	-	-
778675	Telephone Communications	22,756	26,639	25,945	37,500	38,500	48,500	48,500	48,500
		430,848	500,728	555,547	629,972	810,214	776,125	776,125	776,125
Internal Support		**430,848**	**500,728**	**555,547**	**629,972**	**810,214**	**776,125**	**776,125**	**776,125**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11005 Law Enforcement Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	3,162	6,115	422,340	-	446,891	-	-	-
796500	Budgeted Equity Adjustments	-	-	-	101,355	-	-	-	-
		3,162	6,115	422,340	101,355	446,891	-	-	-
Transfers/Other Sources (Uses)		**3,162**	**6,115**	**422,340**	**101,355**	**446,891**	**-**	**-**	**-**
Grand Total Expenditures		**8,173,393**	**9,332,067**	**9,549,589**	**10,977,738**	**12,397,686**	**9,603,696**	**9,771,590**	**10,055,294**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND20260 Mandated Indigent Defense Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
State Grants									
615571	State Operating Grants	8,179,347	12,154,264	6,138,839	20,477,407	20,477,407	20,477,407	20,477,407	20,477,407
		8,179,347	12,154,264	6,138,839	20,477,407	20,477,407	20,477,407	20,477,407	20,477,407
Investment Income									
655077	Accrued Interest Adjustments	-	4,060	-	-	-	-	-	-
655385	Income from Investments	8,968	242,424	377,722	-	-	-	-	-
		8,968	246,484	377,722	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	1,307,922	7,063,116	-	-	-	-	-
670513	Prior Years Revenue	-	-	9,077,460	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	(109,907)	126,051	335,380
		-	1,307,922	16,140,577	-	-	(109,907)	126,051	335,380
Revenue		**8,188,315**	**13,708,669**	**22,657,138**	**20,477,407**	**20,477,407**	**20,367,500**	**20,603,458**	**20,812,787**
Other Financing Sources									
Transfers In									
695500	Transfers In	1,380,308	1,931,478	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
		1,380,308	1,931,478	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
Other Financing Sources		**1,380,308**	**1,931,478**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**
Grand Total Revenues		**9,568,623**	**15,640,148**	**24,540,759**	**22,361,028**	**22,361,028**	**22,251,121**	**22,487,079**	**22,696,408**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	946,500	1,961,573	2,827,120	3,485,052	3,485,052	3,464,889	3,625,770	3,759,654
702030	Holiday	31,133	73,436	126,123	-	-	-	-	-
702050	Annual Leave	31,110	54,070	78,185	-	-	-	-	-
702073	Parental Leave	6,151	13,525	15,959	-	-	-	-	-
702080	Sick Leave	16,888	31,033	63,127	-	-	-	-	-
702085	Fitness Leave	-	-	875	-	-	-	-	-
702086	Comp Time	-	-	255	-	-	-	-	-
702120	Jury Duty	-	-	336	-	-	-	-	-
702130	Shift Premium	-	38	4	-	-	-	-	-
702200	Death Leave	205	999	4,345	-	-	-	-	-
702210	Holiday Leave	1,382	1,424	595	-	-	-	-	-
702300	Disaster Non-Prod Salaries	584	597	-	-	-	-	-	-
712020	Overtime	-	3,137	218	-	-	-	-	-
712040	Holiday Overtime	2,073	4,271	4,373	-	-	-	-	-
		1,036,026	2,144,102	3,121,514	3,485,052	3,485,052	3,464,889	3,625,770	3,759,654

OAKLAND COUNTY, MICHIGAN		
Fund:	FND20260 Mandated Indigent Defense Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Fringe Benefits									
722750	Workers Compensation	4,489	5,266	4,777	9,726	9,726	4,667	4,932	5,186
722760	Group Life	2,182	4,807	6,981	7,922	7,922	7,904	8,262	8,571
722770	Retirement	266,336	542,451	776,192	857,007	857,007	882,827	920,076	951,040
722780	Hospitalization (Personnel)	150,705	257,824	372,113	530,282	530,282	410,155	434,928	463,416
722790	Social Security	75,489	159,670	232,578	263,401	263,401	263,872	271,545	282,054
722800	Dental	14,040	16,666	25,398	20,211	20,211	26,656	28,855	31,668
722810	Disability	12,877	28,310	42,410	50,635	50,635	54,945	57,491	59,607
722820	Unemployment Insurance (Personnel)	1,030	2,403	2,073	1,185	1,185	1,836	1,849	1,842
722850	Optical	1,285	476	923	(1,075)	(1,075)	2,719	2,719	2,719
		528,433	1,017,871	1,463,445	1,739,294	1,739,294	1,655,581	1,730,658	1,806,104
Personnel		**1,564,458**	**3,161,973**	**4,584,960**	**5,224,346**	**5,224,346**	**5,120,470**	**5,356,428**	**5,565,757**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	101,315	315,743	478,031	706,836	706,836	706,836	706,836	706,836
730982	Interpreter Fees	-	1,200	2,358	2,500	2,500	2,500	2,500	2,500
731115	Licenses and Permits	720	4,490	11,390	11,257	11,257	11,257	11,257	11,257
731213	Membership Dues	425	3,320	4,565	6,225	6,225	6,225	6,225	6,225
731339	Periodicals Books Publ Sub	8,025	9,450	14,609	16,875	16,875	16,875	16,875	16,875
731346	Personal Mileage	396	8,871	6,812	15,000	15,000	15,000	15,000	15,000
731458	Professional Services	62,774	114,485	128,687	138,000	138,000	138,000	138,000	138,000
731472	Project Construction and Impr	-	-	882	-	-	-	-	-
731689	Security Expense	-	1,230	-	-	-	-	-	-
731773	Software Rental Lease Purchase	-	-	25,680	30,027	30,027	30,027	30,027	30,027
731878	Sublet Repairs Expense	-	-	100	-	-	-	-	-
731941	Training	175,000	205,460	175,930	190,649	190,649	190,649	190,649	190,649
731962	Transcript on Appeals	-	-	33	-	-	-	-	-
732018	Travel and Conference	-	1,849	35,561	60,000	60,000	60,000	60,000	60,000
732020	Travel Employee Taxable Meals	-	78	-	-	-	-	-	-
732080	Violation Probation Atty Fees	1,183	-	-	-	-	-	-	-
730037	Adj Prior Years Exp	-	-	(4,420)	-	-	-	-	-
730044	Adj Prior Years Revenue	-	-	7,063,116	-	-	-	-	-
730238	Case Management	-	-	-	2,250	2,250	2,250	2,250	2,250
730338	Computer Research Service	1,353	6,832	13,241	11,280	11,280	11,280	11,280	11,280
730352	Construction	-	205,928	4,930	-	-	-	-	-
730422	Court Transcripts	27,443	33,245	73,213	40,000	40,000	40,000	40,000	40,000
730450	Defense Atty Fees	7,286,948	9,707,174	11,094,042	15,091,470	15,091,470	15,091,470	15,091,470	15,091,470
730520	Design Fees	-	10,045	-	-	-	-	-	-
730527	Direct Client Services	-	3,249	2,395	-	-	-	-	-
730562	Electrical Service	-	31	-	-	-	-	-	-
730688	Expert Witness Fee and Mileage	145,389	324,721	359,280	525,000	525,000	525,000	525,000	525,000
		7,810,971	10,957,402	19,490,434	16,847,369	16,847,369	16,847,369	16,847,369	16,847,369

OAKLAND COUNTY, MICHIGAN		
Fund:	FND20260 Mandated Indigent Defense Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750154	Expendable Equipment	75,231	-	-	-	-	-	-	-
750245	Incentives	-	-	-	2,500	2,500	2,500	2,500	2,500
750287	Maintenance Supplies	-	263	357	-	-	-	-	-
750392	Metered Postage Expense	3	431	823	-	-	-	-	-
750399	Office Supplies	4,168	3,664	4,713	19,797	19,797	19,797	19,797	19,797
		79,402	4,358	5,893	22,297	22,297	22,297	22,297	22,297
Capital Outlay									
760160	Furniture and Fixtures	-	-	81,379	71,980	71,980	71,980	71,980	71,980
		-	-	81,379	71,980	71,980	71,980	71,980	71,980
Operating Expenses		**7,890,372**	**10,961,760**	**19,577,706**	**16,941,646**	**16,941,646**	**16,941,646**	**16,941,646**	**16,941,646**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	162,948	-	-	-	-	-
773530	CLEMIS Development	-	-	-	(3,788)	(3,788)	-	-	-
773535	Info Tech CLEMIS	-	56,288	-	51,971	51,971	-	-	-
773630	Info Tech Development	116	-	42,681	8,448	8,448	-	-	-
774636	Info Tech Operations	110,226	7,517	168,739	25,825	25,825	77,796	77,796	77,796
774637	Info Tech Managed Print Svcs	-	658	825	780	780	780	780	780
774677	Insurance Fund	-	-	3,944	-	-	-	-	-
775754	Maintenance Department Charges	-	-	-	96,123	96,123	96,123	96,123	96,123
778675	Telephone Communications	3,174	12,428	15,987	(4,660)	(4,660)	-	-	-
		113,516	76,891	395,125	174,699	174,699	174,699	174,699	174,699
Internal Support		**113,516**	**76,891**	**395,125**	**174,699**	**174,699**	**174,699**	**174,699**	**174,699**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	4	66,503	-	14,306	14,306	14,306	14,306	14,306
796500	Budgeted Equity Adjustments	-	-	-	6,031	6,031	-	-	-
		4	66,503	-	20,337	20,337	14,306	14,306	14,306
Transfers/Other Sources (Uses)		**4**	**66,503**	**-**	**20,337**	**20,337**	**14,306**	**14,306**	**14,306**
Grand Total Expenditures		**9,568,351**	**14,267,127**	**24,557,791**	**22,361,028**	**22,361,028**	**22,251,121**	**22,487,079**	**22,696,408**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11003 Multi Organizational Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	34,374	150,014	198,697	159,431	431,902	598,939	159,431	159,431
		34,374	150,014	198,697	159,431	431,902	598,939	159,431	159,431
State Grants									
615571	State Operating Grants	1,839,509	2,025,394	2,149,944	2,202,538	2,177,538	2,177,538	2,177,538	2,177,538
		1,839,509	2,025,394	2,149,944	2,202,538	2,177,538	2,177,538	2,177,538	2,177,538
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	141,721	-	286,114	438,435	598,320
		-	-	-	141,721	-	286,114	438,435	598,320
Revenue		**1,873,883**	**2,175,408**	**2,348,641**	**2,503,690**	**2,609,440**	**3,062,591**	**2,775,404**	**2,935,289**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	12,433	12,433	12,433	12,433	12,433
		-	-	-	12,433	12,433	12,433	12,433	12,433
Other Financing Sources		**-**	**-**	**-**	**12,433**	**12,433**	**12,433**	**12,433**	**12,433**
Grand Total Revenues		**1,873,883**	**2,175,408**	**2,348,641**	**2,516,123**	**2,621,873**	**3,075,024**	**2,787,837**	**2,947,722**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	947,160	1,045,906	1,196,538	1,440,668	1,420,646	1,669,784	1,599,179	1,709,277
702030	Holiday	56,906	58,047	67,806	-	-	-	-	-
702050	Annual Leave	54,917	63,867	63,382	-	-	-	-	-
702080	Sick Leave	23,447	24,413	33,634	-	-	-	-	-
702200	Death Leave	2,215	3,199	3,150	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,287	-	222	-	-	-	-	-
712020	Overtime	-	17,629	(17,450)	-	-	-	-	-
712040	Holiday Overtime	-	1,189	413	-	-	-	-	-
702142	Education Incentives	-	-	500	-	-	-	-	-
		1,085,933	1,214,250	1,348,195	1,440,668	1,420,646	1,669,784	1,599,179	1,709,277
Fringe Benefits									
722750	Workers Compensation	15,136	16,045	13,687	13,613	14,986	16,882	15,303	16,388
722760	Group Life	2,388	2,751	2,839	3,043	20,670	20,187	3,577	3,822
722770	Retirement	279,820	309,105	347,058	351,348	344,514	432,068	422,231	447,281
722780	Hospitalization (Personnel)	122,354	139,898	148,382	142,211	130,695	197,848	185,456	197,603
722790	Social Security	82,520	91,458	97,623	107,932	114,714	124,143	119,769	128,006
722800	Dental	10,929	8,787	10,474	9,087	8,507	15,709	13,250	14,542

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11003 Multi Organizational Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722810	Disability	15,851	18,338	18,751	21,414	27,597	25,003	24,840	26,548
722820	Unemployment Insurance (Personnel)	1,107	1,376	713	865	1,506	1,132	816	838
722850	Optical	1,137	274	559	308	2,817	3,596	1,011	1,011
722900	Fringe Benefit Adjustments	(7,067)	-	-	-	-	-	-	-
722830	Health Savings Account - ER	-	-	820	-	-	-	-	-
		524,176	588,032	640,905	649,821	666,006	836,568	786,252	836,037
Personnel		**1,610,109**	**1,802,282**	**1,989,100**	**2,090,489**	**2,086,652**	**2,506,352**	**2,385,430**	**2,545,315**
Operating Expenses									
731213	Membership Dues	68	-	450	500	500	500	500	500
731304	Officers Training	-	-	4,138	-	-	-	-	-
731339	Periodicals Books Publ Sub	-	-	2,527	-	-	-	-	-
731346	Personal Mileage	-	-	-	-	7,705	21,440	-	-
731388	Printing	500	500	500	500	500	500	500	500
731458	Professional Services	49,770	50,716	49,250	54,250	54,250	54,250	54,250	54,250
731773	Software Rental Lease Purchase	690	798	444	2,600	800	2,600	2,600	2,600
731818	Special Event Program	781	699	914	1,000	1,000	1,000	1,000	1,000
731941	Training	(6,737)	-	905	-	4,999	12,499	-	-
732018	Travel and Conference	28,701	23,885	21,760	5,000	28,500	20,000	5,000	5,000
730373	Contracted Services	156,751	273,578	202,245	205,648	203,662	287,247	182,421	182,421
		230,523	350,175	283,133	269,498	301,916	400,036	246,271	246,271
Commodities									
750413	Parts and Accessories	-	-	422	-	-	-	-	-
750567	Training-Educational Supplies	1,052	-	-	6,085	9,641	6,085	6,085	6,085
750049	Computer Supplies	-	3,607	-	-	-	-	-	-
750070	Deputy Supplies	24,400	46,547	2,410	61,918	83,068	61,918	61,918	61,918
750154	Expendable Equipment	-	-	-	-	4,174	-	-	-
750170	Other Expendable Equipment	-	-	12,335	6,998	6,998	6,998	6,998	6,998
750294	Material and Supplies	-	-	1,036	-	2,500	10,000	-	-
750399	Office Supplies	-	-	396	-	2,500	2,500	-	-
		25,452	50,154	16,599	75,001	108,881	87,501	75,001	75,001
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	7,048	24,042	-	21,600	-	-	-
		-	7,048	24,042	-	21,600	-	-	-
Operating Expenses		**255,976**	**407,378**	**323,775**	**344,499**	**432,397**	**487,537**	**321,272**	**321,272**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	9,207	-	9,207	9,207	9,207	9,207	9,207	9,207
773630	Info Tech Development	-	4,470	11,674	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	1,580	10,538	13,294	60,828	82,517	60,828	60,828	60,828

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11003 Multi Organizational Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
776659	Motor Pool Fuel Charges	-	-	217	-	-	-	-	-
776661	Motor Pool	-	-	779	-	-	-	-	-
778675	Telephone Communications	112	112	47	1,100	1,100	1,100	1,100	1,100
		10,899	15,120	35,218	81,135	102,824	81,135	81,135	81,135
Internal Support		**10,899**	**15,120**	**35,218**	**81,135**	**102,824**	**81,135**	**81,135**	**81,135**
Grand Total Expenditures		**1,876,984**	**2,224,779**	**2,348,093**	**2,516,123**	**2,621,873**	**3,075,024**	**2,787,837**	**2,947,722**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11010 Oakland Brownfield Initiative Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
000000		-	-	(10,350)	-	-	-	-	-
610313	Federal Operating Grants	298,046	30,263	-	600,000	1,500,000	1,500,000	1,500,000	1,500,000
		298,046	30,263	(10,350)	600,000	1,500,000	1,500,000	1,500,000	1,500,000
State Grants									
615571	State Operating Grants	172,960	95,231	71,993	-	1,000,000	-	-	-
		172,960	95,231	71,993	-	1,000,000	-	-	-
Other Revenues									
670513	Prior Years Revenue	765	-	-	-	-	-	-	-
		765	-	-	-	-	-	-	-
Revenue		**471,771**	**125,494**	**61,643**	**600,000**	**2,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Grand Total Revenues		**471,771**	**125,494**	**61,643**	**600,000**	**2,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Expenditures									
Operating Expenses									
Contractual Services									
731458	Professional Services	468,506	161,732	4,728	-	-	-	-	-
730037	Adj Prior Years Exp	16	-	-	-	-	-	-	-
730373	Contracted Services	-	-	10,350	600,000	2,500,000	1,500,000	1,500,000	1,500,000
		468,523	161,732	15,078	600,000	2,500,000	1,500,000	1,500,000	1,500,000
Operating Expenses		**468,523**	**161,732**	**15,078**	**600,000**	**2,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Grand Total Expenditures		**468,523**	**161,732**	**15,078**	**600,000**	**2,500,000**	**1,500,000**	**1,500,000**	**1,500,000**

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11011 Other Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	573,212	773,342	427,648	815,675	921,963	1,546,162	812,675	812,675
		573,212	773,342	427,648	815,675	921,963	1,546,162	812,675	812,675
State Grants									
615571	State Operating Grants	454,743	617,669	1,168,055	1,733,893	2,206,475	1,641,728	1,641,728	1,641,728
615572	State Capital Grants	-	1,000,000	-	-	-	-	-	-
		454,743	1,617,669	1,168,055	1,733,893	2,206,475	1,641,728	1,641,728	1,641,728
Contributions									
650104	Contributions Operating	30,000	-	-	-	-	-	-	-
		30,000	-	-	-	-	-	-	-
Other Revenues									
670513	Prior Years Revenue	-	-	(725,657)	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	7,027	11,129	15,423
		-	-	(725,657)	-	-	7,027	11,129	15,423
Revenue		**1,057,955**	**2,391,010**	**870,046**	**2,549,568**	**3,128,438**	**3,194,917**	**2,465,532**	**2,469,826**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	133,686	-	1,300,000	-	-	-
		-	-	133,686	-	1,300,000	-	-	-
Other Financing Sources		**-**	**-**	**133,686**	**-**	**1,300,000**	**-**	**-**	**-**
Grand Total Revenues		**1,057,955**	**2,391,010**	**1,003,732**	**2,549,568**	**4,428,438**	**3,194,917**	**2,465,532**	**2,469,826**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	217,054	159,705	219,686	312,344	312,344	570,278	285,451	288,676
702030	Holiday	12,001	8,441	9,311	-	-	-	-	-
702050	Annual Leave	11,862	8,123	6,428	-	-	-	-	-
702073	Parental Leave	8,994	-	-	-	-	-	-	-
702080	Sick Leave	3,984	6,830	6,166	-	-	-	-	-
702200	Death Leave	256	-	-	-	-	-	-	-
702240	Salary Adjustments	2,186	89	1,744	-	-	-	-	-
702300	Disaster Non-Prod Salaries	157	-	-	-	-	-	-	-
712020	Overtime	7,355	5,123	5,098	-	-	-	-	-
712040	Holiday Overtime	291	373	228	-	-	-	-	-
		264,139	188,684	248,661	312,344	312,344	570,278	285,451	288,676

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11011 Other Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Fringe Benefits									
722750	Workers Compensation	3,198	2,692	2,570	1,769	1,769	3,594	1,806	1,818
722760	Group Life	578	399	526	691	691	1,365	712	719
722770	Retirement	68,296	49,841	62,936	65,079	65,079	141,607	66,196	66,946
722780	Hospitalization (Personnel)	24,086	30,295	43,430	31,982	31,982	97,150	31,982	31,982
722790	Social Security	19,753	14,643	18,758	21,140	21,140	43,626	21,837	22,083
722800	Dental	1,883	1,576	2,324	1,550	1,550	4,764	1,550	1,550
722810	Disability	3,678	2,060	3,046	4,726	4,726	9,471	4,871	4,923
722820	Unemployment Insurance (Personnel)	262	208	37	165	165	340	170	171
722850	Optical	185	55	(150)	136	136	392	136	136
		121,920	101,769	133,476	127,238	127,238	302,309	129,260	130,328
Personnel		**386,059**	**290,453**	**382,138**	**439,582**	**439,582**	**872,587**	**414,711**	**419,005**
Operating Expenses									
Contractual Services									
731304	Officers Training	73	-	4	-	-	-	-	-
731346	Personal Mileage	-	712	2,791	-	-	-	-	-
731388	Printing	1,726	-	19,704	-	-	-	-	-
731458	Professional Services	305,110	258,090	333,555	214,874	164,997	155,709	155,709	155,709
731465	Program	35,017	71,905	22,986	-	-	-	-	-
731486	Protective Clothing and Equip	-	-	13,054	-	-	-	-	-
731598	Regranting Program	-	-	580,000	-	-	-	-	-
731626	Rent	-	-	300	-	-	-	-	-
731997	Transportation of Clients	630	4,358	6,799	-	-	-	-	-
732011	Transportation Service	270	-	-	70,000	75,739	70,000	70,000	70,000
732018	Travel and Conference	6,130	14,472	14,510	-	-	-	-	-
732020	Travel Employee Taxable Meals	-	-	594	-	-	-	-	-
732165	Workshops and Meeting	12,063	6,649	11,740	6,000	6,000	6,000	6,000	6,000
730037	Adj Prior Years Exp	-	32,473	31,164	-	-	-	-	-
730072	Advertising	55,988	146,826	110,362	159,019	194,777	159,019	159,019	159,019
730373	Contracted Services	105,400	124,250	69,143	1,000,000	2,620,000	1,000,000	1,000,000	1,000,000
730653	Equipment Rental Expense	-	-	325	-	-	-	-	-
730709	Fees - Per Diems	-	-	-	1,000	1,000	1,000	1,000	1,000
730733	Fire Station Equipment	-	-	1,144	-	-	-	-	-
		522,406	659,736	1,218,176	1,450,893	3,062,513	1,391,728	1,391,728	1,391,728
Commodities									
750413	Parts and Accessories	1,863	-	-	-	-	-	-	-
750567	Training-Educational Supplies	5,458	19,126	55,481	28,000	28,000	212,509	28,000	28,000
750049	Computer Supplies	3,099	-	76	-	-	-	-	-
750154	Expendable Equipment	-	-	450	-	-	-	-	-
750170	Other Expendable Equipment	159,346	253,637	(110,433)	-	-	-	-	-
750245	Incentives	158,910	321,862	241,260	270,000	437,250	270,000	270,000	270,000
750294	Material and Supplies	-	-	2,063	-	-	-	-	-
750301	Medical Supplies	-	11,061	6,347	-	-	-	-	-
750399	Office Supplies	3,204	2,334	414	-	-	-	-	-
		331,880	608,019	195,659	298,000	465,250	482,509	298,000	298,000

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11011 Other Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Capital Outlay									
760126	Capital Outlay Miscellaneous	240,252	-	197,847	355,493	355,493	442,493	355,493	355,493
760132	Computer Equipment	-	-	8,670	-	-	-	-	-
760157	Equipment	-	-	391	-	-	-	-	-
760159	Medical and Laboratory Equipment	-	-	749	-	-	-	-	-
760171	Radio Equipment	-	-	4,356	-	-	-	-	-
760188	Vehicles	-	-	139,307	-	-	-	-	-
		240,252	-	351,320	355,493	355,493	442,493	355,493	355,493
Operating Expenses		**1,094,539**	**1,267,755**	**1,765,154**	**2,104,386**	**3,883,256**	**2,316,730**	**2,045,221**	**2,045,221**
Internal Support									
Internal Services									
774636	Info Tech Operations	-	-	-	5,600	5,600	5,600	5,600	5,600
776661	Motor Pool	-	-	22,857	-	-	-	-	-
		-	-	22,857	5,600	5,600	5,600	5,600	5,600
Internal Support		**-**	**-**	**22,857**	**5,600**	**5,600**	**5,600**	**5,600**	**5,600**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	-	100,000	-	100,000	-	-	-
		-	-	100,000	-	100,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**100,000**	**-**	**100,000**	**-**	**-**	**-**
Grand Total Expenditures		**1,480,598**	**1,558,208**	**2,270,149**	**2,549,568**	**4,428,438**	**3,194,917**	**2,465,532**	**2,469,826**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11004 Workforce Development Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610313	Federal Operating Grants	11,416,277	17,417,209	15,624,241	16,054,532	16,054,532	16,054,532	16,054,532	16,054,532
		11,416,277	17,417,209	15,624,241	16,054,532	16,054,532	16,054,532	16,054,532	16,054,532
State Grants									
615571	State Operating Grants	2,138,358	4,419,482	8,231,482	463,342	463,342	463,342	463,342	463,342
		2,138,358	4,419,482	8,231,482	463,342	463,342	463,342	463,342	463,342
Indirect Cost Recovery									
640100	Indirect Cost Recovery	-	(62,049)	(2,362)	-	-	-	-	-
		-	(62,049)	(2,362)	-	-	-	-	-
Contributions									
650301	Donations	163,799	276,069	355,215	-	-	-	-	-
		163,799	276,069	355,215	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	153,690	-	-	-	-	-	-
670513	Prior Years Revenue	-	-	470,422	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	119,343	119,343	390,219	501,933	615,159
		-	153,690	470,422	119,343	119,343	390,219	501,933	615,159
Revenue		**13,718,434**	**22,204,400**	**24,678,997**	**16,637,217**	**16,637,217**	**16,908,093**	**17,019,807**	**17,133,033**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	145,691	-	145,691	-	-	-
		-	-	145,691	-	145,691	-	-	-
Other Financing Sources		**-**	**-**	**145,691**	**-**	**145,691**	**-**	**-**	**-**
Grand Total Revenues		**13,718,434**	**22,204,400**	**24,824,688**	**16,637,217**	**16,782,908**	**16,908,093**	**17,019,807**	**17,133,033**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	857,496	908,342	923,322	1,264,609	1,264,609	1,374,927	1,449,033	1,520,005
702030	Holiday	43,930	45,556	51,666	-	-	-	-	-
702050	Annual Leave	39,040	43,005	54,149	-	-	-	-	-
702073	Parental Leave	-	-	8,766	-	-	-	-	-
702080	Sick Leave	21,092	17,854	26,619	-	-	-	-	-
702120	Jury Duty	-	1,285	-	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	FND11004 Workforce Development Grants	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
	Account Number/Description	Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
702200	Death Leave	-	-	364	-	-	-	-	-
702240	Salary Adjustments	(19,418)	-	(0)	-	-	-	-	-
712020	Overtime	1,569	2,841	-	1,700	1,700	1,700	1,700	1,700
		943,710	1,018,884	1,064,885	1,266,309	1,266,309	1,376,627	1,450,733	1,521,705
Fringe Benefits									
722750	Workers Compensation	877	810	639	759	759	825	869	912
722760	Group Life	2,025	2,164	2,224	2,509	2,509	3,053	3,216	3,372
722770	Retirement	232,052	236,134	244,870	292,158	292,158	354,892	371,846	388,073
722780	Hospitalization (Personnel)	131,724	159,968	165,520	209,060	209,060	246,572	261,465	278,591
722790	Social Security	68,866	70,898	73,259	96,743	96,743	102,267	107,852	113,197
722800	Dental	11,392	9,409	9,878	11,480	11,480	13,774	15,460	16,539
722810	Disability	13,384	15,010	15,737	17,659	17,659	21,175	22,335	23,445
722820	Unemployment Insurance (Personnel)	1,106	1,013	533	760	760	729	739	745
722850	Optical	1,143	289	526	409	409	910	910	910
702240	Salary Adjustments	(19,913)	-	-	-	-	-	-	-
		442,657	495,694	513,186	631,537	631,537	744,195	784,693	825,784
Personnel		**1,386,367**	**1,514,578**	**1,578,071**	**1,897,846**	**1,897,846**	**2,120,823**	**2,235,426**	**2,347,490**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	199,131	291,368	307,293	143,885	143,885	143,885	143,885	143,885
731213	Membership Dues	82,098	88,026	91,342	53,000	53,000	53,000	53,000	53,000
731241	Miscellaneous	-	22,693	92,631	-	-	-	-	-
731339	Periodicals Books Publ Sub	350	365	350	-	-	-	-	-
731346	Personal Mileage	986	3,500	4,771	6,000	6,000	6,000	6,000	6,000
731388	Printing	507	26,492	33,148	20,000	20,000	20,000	20,000	20,000
731458	Professional Services	95,120	124,820	110,726	160,000	160,000	160,000	160,000	160,000
731465	Program	2,937,346	3,544,893	4,629,521	13,966,304	13,940,304	13,960,649	13,960,649	13,960,649
731780	Software Support Maintenance	-	166	3,202	-	-	-	-	-
731818	Special Event Program	1,146	-	-	-	-	-	-	-
731836	Sponsorship	4,500	14,800	18,531	-	-	-	-	-
731850	State of Michigan Fees	2,150	4,100	3,700	-	-	-	-	-
731885	Supportive Services	263,516	396,123	196,564	-	-	-	-	-
731941	Training	4,035,646	5,233,055	5,907,477	40,000	185,691	40,000	40,000	40,000
732011	Transportation Service	13,918	19,603	8,996	-	-	-	-	-
732018	Travel and Conference	38,389	46,733	40,070	-	-	-	-	-
732020	Travel Employee Taxable Meals	32	-	-	-	-	-	-	-
732161	Career Services	3,550,677	3,030,773	2,135,469	-	-	-	-	-
732163	Work Activities	2,824,902	2,726,065	2,169,904	-	-	-	-	-
732165	Workshops and Meeting	6,359	7,800	57,251	-	-	-	-	-
732172	Youth Costs In-School	1,031,056	767,041	488,728	-	-	-	-	-
732179	Youth Costs Out-of-School	1,319,465	1,580,278	1,014,276	-	-	-	-	-
730002	Acquisition	54,964	14,768	19,639	-	-	-	-	-
730037	Adj Prior Years Exp	-	-	(5,375)	-	-	-	-	-
730044	Adj Prior Years Revenue	-	-	13,192	-	-	-	-	-
730072	Advertising	26,798	28,550	66,855	41,000	41,000	41,000	41,000	41,000
730238	Case Management	196,309	386,432	137,227	-	-	-	-	-
730324	Communications	-	490	-	-	-	-	-	-
730366	Contract Administration	520,356	668,868	846,132	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND11004 Workforce Development Grants**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
730373	Contracted Services	35,820	8,500	8,521	-	-	-	-	-
730380	Contractor Payments	-	-	-	243,959	243,959	243,959	243,959	243,959
730555	Education Programs	31,657	87,042	48,696	-	-	-	-	-
730646	Equipment Maintenance	117,145	196,528	145,383	250	250	250	250	250
		17,390,340	19,319,871	18,594,219	14,674,398	14,794,089	14,668,743	14,668,743	14,668,743
Commodities									
750448	Postage - Standard Mailing	-	-	-	200	200	200	200	200
750119	Dry Goods and Clothing	1,390	-	-	-	-	-	-	-
750392	Metered Postage Expense	459	2,453	19,991	1,500	1,500	1,500	1,500	1,500
750399	Office Supplies	63,449	24,130	28,723	7,000	7,000	7,000	7,000	7,000
		65,298	26,582	48,715	8,700	8,700	8,700	8,700	8,700
Capital Outlay									
760160	Furniture and Fixtures	101,820	2,341	-	-	-	-	-	-
		101,820	2,341	-	-	-	-	-	-
Operating Expenses		**17,557,459**	**19,348,794**	**18,642,934**	**14,683,098**	**14,802,789**	**14,677,443**	**14,677,443**	**14,677,443**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	37,553	39,392	31,156	-	26,000	53,554	50,665	51,828
773630	Info Tech Development	9,013	5,321	13,540	-	-	-	-	-
774636	Info Tech Operations	91,788	87,004	80,583	42,958	42,958	42,958	42,958	42,958
774637	Info Tech Managed Print Svcs	1,745	2,020	6,771	3,567	3,567	3,567	3,567	3,567
774677	Insurance Fund	2,639	4,192	8,606	1,631	1,631	1,631	1,631	1,631
778675	Telephone Communications	10,161	10,783	9,843	8,117	8,117	8,117	8,117	8,117
		152,899	148,713	150,498	56,273	82,273	109,827	106,938	108,101
Internal Support		**152,899**	**148,713**	**150,498**	**56,273**	**82,273**	**109,827**	**106,938**	**108,101**
Grand Total Expenditures		**19,096,725**	**21,012,084**	**20,371,503**	**16,637,217**	**16,782,908**	**16,908,093**	**17,019,807**	**17,133,033**

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND21184 BFC Personnel**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Revenues									
Revenue									
Charges for Services									
631869	Reimb Salaries	382,926	406,801	434,786	696,570	696,570	696,570	696,570	696,570
		382,926	406,801	434,786	696,570	696,570	696,570	696,570	696,570
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	28,526	28,526	62,631	96,368	131,157
		-	-	-	28,526	28,526	62,631	96,368	131,157
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	16,606	23,357	30,240
		-	-	-	-	-	16,606	23,357	30,240
Revenue		**382,926**	**406,801**	**434,786**	**725,096**	**725,096**	**775,807**	**816,295**	**857,967**
Grand Total Revenues		**382,926**	**406,801**	**434,786**	**725,096**	**725,096**	**775,807**	**816,295**	**857,967**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	223,874	235,097	233,950	465,364	465,364	486,776	512,028	537,796
702030	Holiday	13,816	13,487	14,690	-	-	-	-	-
702050	Annual Leave	12,227	17,347	19,809	-	-	-	-	-
702073	Parental Leave	-	-	6,112	-	-	-	-	-
702080	Sick Leave	5,587	4,897	6,996	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	1,000	-	-	-	-	-
702200	Death Leave	1,134	-	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	88	-	-	-	-	-	-	-
		256,726	270,828	282,558	465,364	465,364	486,776	512,028	537,796
Fringe Benefits									
722750	Workers Compensation	231	215	169	279	279	292	307	323
722760	Group Life	582	622	647	1,070	1,070	1,117	1,177	1,235
722770	Retirement	66,205	68,766	72,601	117,871	117,871	130,875	136,746	142,737
722780	Hospitalization (Personnel)	31,818	38,743	49,363	88,379	88,379	101,452	107,580	114,626
722790	Social Security	19,767	20,438	21,290	35,600	35,600	37,238	39,170	41,141
722800	Dental	2,923	2,435	3,318	4,968	4,968	5,999	6,824	7,232
722810	Disability	4,122	4,373	4,545	7,421	7,421	7,762	8,165	8,576
722820	Unemployment Insurance (Personnel)	257	303	134	279	279	258	261	264
722850	Optical	296	78	160	366	366	537	537	537
		126,200	135,973	152,228	256,233	256,233	285,531	300,767	316,671
Personnel		**382,926**	**406,801**	**434,786**	**721,596**	**721,596**	**772,307**	**812,795**	**854,467**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21184 BFC Personnel	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731346	Personal Mileage	-	-	-	3,500	3,500	3,500	3,500	3,500
		-	-	-	3,500	3,500	3,500	3,500	3,500
Operating Expenses		**-**	**-**	**-**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Grand Total Expenditures		**382,926**	**406,801**	**434,786**	**725,096**	**725,096**	**775,807**	**816,295**	**857,967**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND20300 Concealed Pistol Licensing	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630868	Gun Permits	573,934	622,157	806,482	419,420	419,420	411,264	420,949	420,949
		573,934	622,157	806,482	419,420	419,420	411,264	420,949	420,949
Investment Income									
655077	Accrued Interest Adjustments	(3,114)	2,206	-	-	-	-	-	-
655385	Income from Investments	45,441	86,240	169,187	-	-	-	-	-
655462	Increase Market Value Investment	(84,064)	84,064	-	-	-	-	-	-
		(41,737)	172,510	169,187	-	-	-	-	-
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	11,259	7,322	16,276
		-	-	-	-	-	11,259	7,322	16,276
Revenue		**532,197**	**794,667**	**975,669**	**419,420**	**419,420**	**422,523**	**428,271**	**437,225**
Grand Total Revenues		**532,197**	**794,667**	**975,669**	**419,420**	**419,420**	**422,523**	**428,271**	**437,225**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	46,151	49,042	64,380	103,653	103,653	122,097	126,458	130,819
702030	Holiday	3,095	2,960	3,956	-	-	-	-	-
702050	Annual Leave	4,965	5,509	7,468	-	-	-	-	-
702080	Sick Leave	1,018	1,235	2,192	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	2,500	-	-	-	-	-
702200	Death Leave	-	683	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	69	-	-	-	-	-	-	-
712020	Overtime	-	4,458	920	-	-	-	-	-
		55,298	63,886	81,416	103,653	103,653	122,097	126,458	130,819
Fringe Benefits									
722750	Workers Compensation	50	51	47	62	62	73	76	78
722760	Group Life	131	143	200	238	238	282	291	300
722770	Retirement	15,954	16,830	20,439	28,536	28,536	32,609	33,666	34,724
722780	Hospitalization (Personnel)	12,592	15,762	23,021	31,982	31,982	30,741	32,598	34,733
722790	Social Security	4,232	4,875	6,156	7,929	7,929	9,340	9,674	10,008
722800	Dental	907	781	1,158	1,595	1,595	1,551	1,679	1,843
722810	Disability	923	1,005	1,403	1,653	1,653	1,947	2,017	2,086

OAKLAND COUNTY, MICHIGAN									
Fund:	FND20300 Concealed Pistol Licensing	FY2026 AND FY2027 AND FY2028 Adopted Budget							
			FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
	Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
722820	Unemployment Insurance (Personnel)		55	71	44	62	62	65	64	64
722850	Optical		125	34	441	136	136	238	238	238
			34,968	39,552	52,907	72,193	72,193	76,847	80,303	84,074
Personnel			**90,266**	**103,438**	**134,323**	**175,845**	**175,845**	**198,944**	**206,761**	**214,893**
Operating Expenses										
Contractual Services										
731346	Personal Mileage		-	-	-	750	750	750	750	750
731388	Printing		-	9,436	9,811	17,000	17,000	17,000	17,000	17,000
732018	Travel and Conference		-	-	665	1,225	1,225	1,225	1,225	1,225
			-	9,436	10,476	18,975	18,975	18,975	18,975	18,975
Commodities										
750154	Expendable Equipment		-	-	3,398	-	-	-	-	-
750392	Metered Postage Expense		16,449	20,367	29,831	10,000	10,000	10,000	10,000	10,000
750399	Office Supplies		20,276	36,850	43,951	16,000	16,000	16,000	16,000	16,000
			36,725	57,217	77,180	26,000	26,000	26,000	26,000	26,000
Operating Expenses			**36,725**	**66,653**	**87,656**	**44,975**	**44,975**	**44,975**	**44,975**	**44,975**
Internal Support										
Internal Services										
770631	Bldg Space Cost Allocation		23,402	25,080	28,630	28,630	28,630	38,640	36,570	37,393
774636	Info Tech Operations		10,861	20,446	9,555	31,013	31,013	12,590	12,590	12,590
774677	Insurance Fund		434	-	-	-	-	-	-	-
778675	Telephone Communications		1,081	840	840	840	840	840	840	840
			35,778	46,367	39,025	60,483	60,483	52,070	50,000	50,823
Internal Support			**35,778**	**46,367**	**39,025**	**60,483**	**60,483**	**52,070**	**50,000**	**50,823**
Transfers/Other Sources (Uses)										
Tranfers Out										
796500	Budgeted Equity Adjustments		-	-	-	138,116	138,116	126,534	126,534	126,534
			-	-	-	138,116	138,116	126,534	126,534	126,534
Transfers/Other Sources (Uses)			**-**	**-**	**-**	**138,116**	**138,116**	**126,534**	**126,534**	**126,534**
Grand Total Expenditures			**162,769**	**216,457**	**261,004**	**419,420**	**419,420**	**422,523**	**428,271**	**437,225**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21180 Economic Development Corp	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630280	Closing Fee	-	-	-	5,000	5,000	5,000	5,000	5,000
630098	Application and Admin Fee	-	-	-	500	500	500	500	500
632058	Second Administrative Fee	-	-	-	500	500	500	500	500
632275	Third Administrative Fee	-	-	-	500	500	500	500	500
		-	-	-	6,500	6,500	6,500	6,500	6,500
Investment Income									
655077	Accrued Interest Adjustments	(32)	(520)	-	-	-	-	-	-
655385	Income from Investments	376	374	976	300	200	200	200	200
		344	(146)	976	300	200	200	200	200
Revenue		**344**	**(146)**	**976**	**6,800**	**6,700**	**6,700**	**6,700**	**6,700**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	125,000	-	125,000	-	-	-
		-	-	125,000	-	125,000	-	-	-
Other Financing Sources		**-**	**-**	**125,000**	**-**	**125,000**	**-**	**-**	**-**
Grand Total Revenues		**344**	**(146)**	**125,976**	**6,800**	**131,700**	**6,700**	**6,700**	**6,700**
Expenditures									
Operating Expenses									
Contractual Services									
731458	Professional Services	-	-	125,000	-	125,000	-	-	-
731507	Public Notices	-	-	-	5,000	5,000	5,000	5,000	5,000
732165	Workshops and Meeting	-	-	-	1,800	1,700	1,700	1,700	1,700
730065	Administrative Overhead	10,000	-	-	-	-	-	-	-
		10,000	-	125,000	6,800	131,700	6,700	6,700	6,700
Operating Expenses		**10,000**	**-**	**125,000**	**6,800**	**131,700**	**6,700**	**6,700**	**6,700**
Grand Total Expenditures		**10,000**	**-**	**125,000**	**6,800**	**131,700**	**6,700**	**6,700**	**6,700**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND27100 Friend of the Court	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Intergovernmental Program Reimbursement									
625210	CRP	8,411,827	9,052,666	9,598,883	11,635,145	11,635,145	14,057,896	14,760,793	15,498,832
625212	CRP State Supplement	785,818	1,022,089	729,843	1,115,519	1,115,519	1,038,689	1,038,689	1,038,689
625517	FOC Federal Incentive Payments	1,574,972	1,539,739	1,512,455	1,432,014	1,432,014	1,432,014	1,432,014	1,432,014
		10,772,617	11,614,493	11,841,180	14,182,678	14,182,678	16,528,599	17,231,496	17,969,535
Charges for Services									
630049	Alimony Service Fee	696,789	474,859	497,820	525,000	525,000	525,000	525,000	525,000
630392	Costs Bench Warrants	137,611	80,319	90,708	60,000	60,000	60,000	60,000	60,000
630665	Family Counseling Services	104,025	105,420	109,305	100,000	100,000	100,000	100,000	100,000
630756	FOC Filing Fees	60	150	-	2,500	2,500	2,500	2,500	2,500
630763	FOC Judgement Fees	236,240	234,880	220,560	310,000	310,000	310,000	310,000	310,000
631010	Judge On Line Services	-	-	-	3,000	3,000	-	-	-
631253	Miscellaneous Revenue	7,160	2,585	3,002	3,516	3,516	3,516	3,516	3,516
631281	Motion Fees	24,720	26,760	27,360	70,000	70,000	70,000	70,000	70,000
631603	Processing Fees	94,393	58,819	63,038	65,000	65,000	65,000	65,000	65,000
631832	Reimb Medical Incentives	241,842	183,763	136,018	147,057	147,057	147,057	147,057	147,057
632408	Video Copying	100	-	-	500	500	500	500	500
		1,542,940	1,167,556	1,147,812	1,286,573	1,286,573	1,283,573	1,283,573	1,283,573
Other Revenues									
670114	Cash Overages	265	-	-	-	-	-	-	-
670513	Prior Years Revenue	2,534,114	6	2,028,567	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	2,036	-	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	1,708,725	1,708,725	705,282	889,344	(76,524)
		2,534,379	2,042	2,028,567	1,708,725	1,708,725	705,282	889,344	(76,524)
Revenue		**14,849,936**	**12,784,092**	**15,017,560**	**17,177,976**	**17,177,976**	**18,517,454**	**19,404,413**	**19,176,584**
Other Financing Sources									
Transfers In									
695500	Transfers In	6,761,392	6,515,604	9,422,833	6,835,620	6,835,620	7,241,946	7,604,045	7,984,247
		6,761,392	6,515,604	9,422,833	6,835,620	6,835,620	7,241,946	7,604,045	7,984,247
Other Financing Sources		**6,761,392**	**6,515,604**	**9,422,833**	**6,835,620**	**6,835,620**	**7,241,946**	**7,604,045**	**7,984,247**
Grand Total Revenues		**21,611,328**	**19,299,696**	**24,440,393**	**24,013,596**	**24,013,596**	**25,759,400**	**27,008,458**	**27,160,831**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	9,222,456	9,845,396	10,136,503	12,111,677	12,111,677	12,700,139	13,249,509	13,747,953
702030	Holiday	565,802	546,519	630,466	-	-	-	-	-
702050	Annual Leave	613,956	713,374	722,161	-	-	-	-	-
702073	Parental Leave	6,151	11,860	19,703	-	-	-	-	-
702080	Sick Leave	214,402	241,272	384,767	-	-	-	-	-
702085	Fitness Leave	1,178	5,254	4,781	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	FND27100 Friend of the Court	FY2026 AND FY2027 AND FY2028 Adopted Budget							
				FY2025					
Account Number/Description		FY2023 Actuals	FY2024 Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702086	Comp Time	1,346	3,015	3,467	-	-	-	-	-
702120	Jury Duty	569	1,698	1,205	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	173,700	-	-	-	-	-
702190	Workers Compensation Pay	972	-	-	-	-	-	-	-
702200	Death Leave	19,298	9,948	20,842	-	-	-	-	-
702210	Holiday Leave	2,268	4,003	5,464	-	-	-	-	-
702240	Salary Adjustments	-	-	-	-	-	449,989	813,785	135,749
702300	Disaster Non-Prod Salaries	3,781	3	347	-	-	-	-	-
702320	Disaster Premium Salaries	41	-	-	-	-	-	-	-
712020	Overtime	167,053	208,023	220,286	200,000	200,000	350,000	350,000	350,000
712040	Holiday Overtime	577	637	4,536	-	-	-	-	-
		10,819,850	11,591,005	12,328,230	12,311,677	12,311,677	13,500,128	14,413,294	14,233,702
Fringe Benefits									
722750	Workers Compensation	22,298	22,081	17,176	15,159	15,159	15,855	16,471	17,057
722760	Group Life	23,462	25,612	26,804	25,701	25,701	28,684	29,917	31,039
722770	Retirement	2,699,629	2,915,425	3,136,023	2,991,683	2,991,683	3,364,565	3,495,189	3,613,444
722780	Hospitalization (Personnel)	1,562,895	1,999,598	2,107,361	2,038,905	2,038,905	2,190,921	2,323,253	2,475,426
722790	Social Security	808,061	857,323	915,750	912,914	912,915	954,720	993,562	1,030,882
722800	Dental	149,803	126,667	136,923	128,908	128,908	141,002	152,855	167,587
722810	Disability	163,314	180,379	187,415	185,777	185,777	199,403	208,018	215,816
722820	Unemployment Insurance (Personnel)	10,826	12,966	5,945	7,289	7,289	6,731	6,757	6,736
722850	Optical	13,009	3,597	6,071	3,907	3,907	12,397	12,397	12,397
		5,453,296	6,143,648	6,539,467	6,310,244	6,310,244	6,914,279	7,238,421	7,570,385
Personnel		**16,273,146**	**17,734,653**	**18,867,696**	**18,621,921**	**18,621,921**	**20,414,406**	**21,651,714**	**21,804,087**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	1,413,403	1,298,777	1,338,502	1,055,219	1,055,219	1,298,776	1,298,776	1,298,776
730982	Interpreter Fees	10,261	15,955	21,316	58,224	58,224	50,000	50,000	50,000
731101	Library Continuations	18,608	14,122	18,393	15,000	15,000	15,000	15,000	15,000
731213	Membership Dues	12,015	12,115	11,915	93,242	93,242	93,242	93,242	93,242
731339	Periodicals Books Publ Sub	-	-	-	500	500	500	500	500
731346	Personal Mileage	553	19	137	33,634	33,634	33,634	33,634	33,634
731388	Printing	10,276	8,310	6,695	55,000	55,000	55,000	55,000	55,000
731458	Professional Services	21,927	36,426	20,034	230,000	230,000	230,000	230,000	230,000
731493	Psychological Testing	2,385	563	-	-	-	-	-	-
731507	Public Notices	803	-	-	-	-	-	-	-
731759	SMILE Program	-	-	-	500	500	500	500	500
731941	Training	-	-	575	-	-	-	-	-
732004	Transportation of Prisoners Expense	-	-	-	1,334	1,334	1,000	1,000	1,000
732018	Travel and Conference	64,386	88,614	67,591	179,210	179,210	179,210	179,210	179,210
732020	Travel Employee Taxable Meals	80	32	914	5,000	5,000	5,000	5,000	5,000
730037	Adj Prior Years Exp	-	(4,092)	-	-	-	-	-	-
730121	Bank Charges	9,527	9,067	8,076	30,000	30,000	30,000	30,000	30,000
730303	Clothing Allowance	-	-	213	-	-	-	-	-
730324	Communications	-	-	-	100	100	100	100	100
730338	Computer Research Service	16,264	10,458	8,648	50,000	50,000	50,000	50,000	50,000
730422	Court Transcripts	-	-	-	1,000	1,000	1,000	1,000	1,000

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND27100 Friend of the Court**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
730646	Equipment Maintenance	-	-	-	3,550	3,550	3,550	3,550	3,550
730660	Equipment Repair	-	-	-	10,000	10,000	10,000	10,000	10,000
730695	Extradition Expense	-	-	-	2,000	2,000	2,000	2,000	2,000
		1,580,487	1,490,366	1,503,008	1,823,513	1,823,513	2,058,512	2,058,512	2,058,512
Commodities									
750448	Postage - Standard Mailing	-	-	-	41,100	41,100	41,100	41,100	41,100
750539	Testing Materials	5,880	2,704	3,882	40,000	40,000	40,000	40,000	40,000
750119	Dry Goods and Clothing	179	159	-	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	6,064	25,073	23,073	119,199	119,199	30,000	30,000	30,000
750170	Other Expendable Equipment	-	6,401	3,306	50,000	50,000	30,000	30,000	30,000
750392	Metered Postage Expense	46,535	46,962	48,189	53,166	53,166	50,000	50,000	50,000
750399	Office Supplies	14,390	11,086	15,052	61,503	61,503	12,000	12,000	12,000
		73,048	92,385	93,502	366,968	366,968	205,100	205,100	205,100
Operating Expenses		**1,653,536**	**1,582,751**	**1,596,510**	**2,190,481**	**2,190,481**	**2,263,612**	**2,263,612**	**2,263,612**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	355,491	388,776	614,240	614,240	614,240	505,831	517,581	517,581
772618	Equipment Rental	41,711	43,558	23,562	43,558	43,558	43,558	43,558	43,558
773535	Info Tech CLEMIS	19,178	19,753	20,446	19,606	19,606	18,022	18,022	18,022
773630	Info Tech Development	136,361	229,176	197,397	190,000	190,000	190,000	190,000	190,000
773633	Info Tech Imaging Operations	-	-	18,718	214,520	214,520	214,520	214,520	214,520
773639	Info Tech Imaging Development	-	-	-	220,000	220,000	220,000	220,000	220,000
774636	Info Tech Operations	1,345,405	1,061,015	1,069,714	1,353,905	1,353,905	1,347,501	1,347,501	1,347,501
774637	Info Tech Managed Print Svcs	15,610	9,612	8,809	9,301	9,301	9,562	9,562	9,562
774677	Insurance Fund	60,618	-	71,333	70,678	70,678	73,240	73,240	73,240
775754	Maintenance Department Charges	11,179	42,008	2,919	250,000	250,000	250,000	250,000	250,000
776659	Motor Pool Fuel Charges	25,425	27,443	26,811	27,369	27,369	25,800	25,800	25,800
776661	Motor Pool	61,981	77,729	67,873	72,854	72,854	69,200	69,200	69,200
777560	Radio Communications	8,531	4,266	227	8,531	8,531	8,531	8,531	8,531
778675	Telephone Communications	109,610	107,523	106,419	106,632	106,632	105,617	105,617	105,617
		2,191,100	2,010,859	2,228,469	3,201,194	3,201,194	3,081,382	3,093,132	3,093,132
Internal Support		**2,191,100**	**2,010,859**	**2,228,469**	**3,201,194**	**3,201,194**	**3,081,382**	**3,093,132**	**3,093,132**
Grand Total Expenditures		**20,117,782**	**21,328,263**	**22,692,676**	**24,013,596**	**24,013,596**	**25,759,400**	**27,008,458**	**27,160,831**

OAKLAND COUNTY, MICHIGAN										
Fund:	FND21400 Housing Trust Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget								
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	2,650,069	9,493,318	-	-	-	-	-
		-	2,650,069	9,493,318	-	-	-	-	-
Charges for Services									
631253	Miscellaneous Revenue	-	12,500	5,000	-	-	-	-	-
		-	12,500	5,000	-	-	-	-	-
Investment Income									
655385	Income from Investments	311	350,477	170,806	-	-	-	-	-
		311	350,477	170,806	-	-	-	-	-
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	9,247	10,825	21,980
		-	-	-	-	-	9,247	10,825	21,980
Revenue		**311**	**3,013,046**	**9,669,124**	**-**	**-**	**9,247**	**10,825**	**21,980**
Other Financing Sources									
Transfers In									
695500	Transfers In	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,500,000	2,000,000	2,000,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,500,000	2,000,000	2,000,000
Other Financing Sources		**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**3,500,000**	**2,000,000**	**2,000,000**
Grand Total Revenues		**2,000,311**	**5,013,046**	**11,669,124**	**2,000,000**	**2,000,000**	**3,509,247**	**2,010,825**	**2,021,980**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	48,559	166,984	170,441	192,862	192,862	201,656	207,958	214,260
702030	Holiday	1,614	9,308	10,406	-	-	-	-	-
702050	Annual Leave	-	4,549	7,885	-	-	-	-	-
702080	Sick Leave	729	3,806	2,743	-	-	-	-	-
702120	Jury Duty	-	1,420	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	2,000	-	-	-	-	-
		50,902	186,067	193,475	192,862	192,862	201,656	207,958	214,260
Fringe Benefits									
722750	Workers Compensation	30	148	115	116	116	121	125	129
722760	Group Life	73	430	444	443	443	462	477	491
722770	Retirement	8,601	48,202	48,663	47,657	47,657	52,785	54,250	55,715
722780	Hospitalization (Personnel)	4,366	33,139	35,693	34,492	34,492	36,660	38,875	41,421
722790	Social Security	2,361	13,427	14,073	14,754	14,754	15,427	15,909	16,391
722800	Dental	421	2,042	2,162	2,212	2,212	2,304	2,494	2,737

OAKLAND COUNTY, MICHIGAN									
Fund:	FND21400 Housing Trust Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
722810	Disability	-	2,436	3,124	3,075	3,075	3,216	3,316	3,417
722820	Unemployment Insurance (Personnel)	34	212	86	116	116	107	106	105
722850	Optical	42	55	81	109	109	96	96	96
		15,927	100,091	104,439	102,975	102,975	111,178	115,648	120,501
Personnel		**66,830**	**286,158**	**297,914**	**295,837**	**295,837**	**312,834**	**323,606**	**334,761**
Operating Expenses									
Contractual Services									
731213	Membership Dues	-	-	-	2,500	2,500	2,500	2,500	2,500
731227	Minor Home Repair	-	-	1,393,318	-	-	-	-	-
731346	Personal Mileage	123	-	-	-	-	-	-	-
731388	Printing	171	-	-	-	-	-	-	-
731465	Program	-	-	-	1,630,175	1,630,175	2,921,794	1,612,600	1,612,600
731885	Supportive Services	-	2,650,069	(2,500,000)	-	-	200,000	-	-
731941	Training	-	-	-	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	65	-	-	-	-	-	-	-
730002	Acquisition	-	2,000,000	-	-	-	-	-	-
730037	Adj Prior Years Exp	3,317	-	-	-	-	-	-	-
730058	Administration	-	-	514	-	-	-	-	-
		3,675	4,650,069	(1,106,168)	1,637,675	1,637,675	3,129,294	1,620,100	1,620,100
Commodities									
750399	Office Supplies	-	-	191	1,000	1,000	1,000	1,000	1,000
		-	-	191	1,000	1,000	1,000	1,000	1,000
Operating Expenses		**3,675**	**4,650,069**	**(1,105,977)**	**1,638,675**	**1,638,675**	**3,130,294**	**1,621,100**	**1,621,100**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	3,255	2,013	-	-	-	-	-
774636	Info Tech Operations	7,277	6,744	6,704	63,683	63,683	63,683	63,683	63,683
778675	Telephone Communications	656	1,919	2,278	1,805	1,805	2,436	2,436	2,436
		7,934	11,918	10,995	65,488	65,488	66,119	66,119	66,119
Internal Support		**7,934**	**11,918**	**10,995**	**65,488**	**65,488**	**66,119**	**66,119**	**66,119**
Grand Total Expenditures		**78,439**	**4,948,146**	**(797,068)**	**2,000,000**	**2,000,000**	**3,509,247**	**2,010,825**	**2,021,980**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND20288 Oakland Transit	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Property Taxes									
601637	Property Tax Levy	64,273,934	68,985,180	73,331,570	75,929,424	75,929,424	79,208,960	81,663,258	84,172,429
		64,273,934	68,985,180	73,331,570	75,929,424	75,929,424	79,208,960	81,663,258	84,172,429
Intergovernmental General Reimbursement									
620573	Local Comm Stabilization Share	-	1,303,764	1,474,863	-	-	-	-	-
		-	1,303,764	1,474,863	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(36,325)	36,325	-	-	-	-	-	-
655385	Income from Investments	219,739	714,764	2,261,954	-	-	-	-	-
655462	Increase Market Value Investment	(392,753)	392,753	165,245	-	-	-	-	-
		(209,339)	1,143,842	2,427,198	-	-	-	-	-
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	135,367	-	-	-	-	-
		-	-	135,367	-	-	-	-	-
Revenue		**64,064,595**	**71,432,786**	**77,368,998**	**75,929,424**	**75,929,424**	**79,208,960**	**81,663,258**	**84,172,429**
Grand Total Revenues		**64,064,595**	**71,432,786**	**77,368,998**	**75,929,424**	**75,929,424**	**79,208,960**	**81,663,258**	**84,172,429**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	99,812	266,849	270,024	326,929	326,929	403,735	421,097	438,905
702030	Holiday	3,181	14,146	15,839	-	-	-	-	-
702050	Annual Leave	1,437	4,212	3,590	-	-	-	-	-
702080	Sick Leave	1,284	8,804	10,239	-	-	-	-	-
		105,714	294,011	299,692	326,929	326,929	403,735	421,097	438,905
Fringe Benefits									
722750	Workers Compensation	121	340	277	314	314	761	780	800
722760	Group Life	231	660	631	707	707	890	930	968
722770	Retirement	26,680	71,759	71,190	76,247	76,247	98,028	101,938	105,952
722780	Hospitalization (Personnel)	7,851	25,379	24,812	27,044	27,044	52,610	54,822	57,366
722790	Social Security	7,621	21,136	21,062	23,864	23,864	29,539	30,829	32,152
722800	Dental	678	1,516	1,485	1,666	1,666	2,834	3,114	3,256
722810	Disability	115	4,051	4,133	4,918	4,918	6,173	6,440	6,714
722820	Unemployment Insurance (Personnel)	106	329	141	196	196	219	221	223
722850	Optical	87	56	56	115	115	223	223	223
722830	Health Savings Account - ER	-	-	600	-	-	-	-	-
		43,489	125,227	124,387	135,070	135,070	191,278	199,296	207,653
Personnel		**149,203**	**419,238**	**424,080**	**461,999**	**461,999**	**595,013**	**620,393**	**646,558**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND20288 Oakland Transit	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731213	Membership Dues	767	790	790	5,000	5,000	5,000	5,000	5,000
731346	Personal Mileage	470	491	741	2,500	2,500	2,500	2,500	2,500
731388	Printing	-	8,798	4,875	10,000	10,000	10,000	10,000	10,000
731458	Professional Services	-	4,543	178	100,000	100,000	100,000	100,000	100,000
732018	Travel and Conference	-	-	-	9,000	9,000	9,000	9,000	9,000
732039	Twp and City Treas Bonds	10,737	11,734	12,533	12,000	12,000	12,000	12,000	12,000
732165	Workshops and Meeting	306	862	264	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	-	-	274,686	-	-	-	-	-
730072	Advertising	-	4,593	6,258	10,000	10,000	10,000	10,000	10,000
730373	Contracted Services	48,428,089	44,087,518	60,860,385	12,139,550	62,801,593	15,232,494	83,920	83,920
		48,440,369	44,119,329	61,160,711	12,289,050	62,951,093	15,381,994	233,420	233,420
Commodities									
750511	Special Event Supplies	-	-	-	2,500	2,500	2,500	2,500	2,500
750119	Dry Goods and Clothing	-	3,947	6,333	-	-	-	-	-
750399	Office Supplies	154	35	-	10,000	10,000	10,000	10,000	10,000
		154	3,982	6,333	12,500	12,500	12,500	12,500	12,500
Intergovernmental Expense									
762011	Transfer to Municipalities	-	-	388,750	-	2,000,000	-	-	-
		-	-	388,750	-	2,000,000	-	-	-
Operating Expenses		**48,440,523**	**44,123,311**	**61,555,794**	**12,301,550**	**64,963,593**	**15,394,494**	**245,920**	**245,920**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	-	-	-	-	-	13,998	13,243	13,547
774636	Info Tech Operations	7,082	10,687	354,278	10,056	346,946	690,675	606,755	606,755
774677	Insurance Fund	-	-	456	452	452	468	468	468
778675	Telephone Communications	1,380	2,533	2,185	2,542	2,542	2,526	2,526	2,526
		8,463	13,220	356,920	13,050	349,940	707,667	622,992	623,296
Internal Support		**8,463**	**13,220**	**356,920**	**13,050**	**349,940**	**707,667**	**622,992**	**623,296**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
796500	Budgeted Equity Adjustments	-	-	-	63,052,825	10,053,892	62,411,786	80,073,953	82,556,655
		100,000	100,000	100,000	63,152,825	10,153,892	62,511,786	80,173,953	82,656,655
Transfers/Other Sources (Uses)		**100,000**	**100,000**	**100,000**	**63,152,825**	**10,153,892**	**62,511,786**	**80,173,953**	**82,656,655**
Grand Total Expenditures		**48,698,189**	**44,655,769**	**62,436,793**	**75,929,424**	**75,929,424**	**79,208,960**	**81,663,258**	**84,172,429**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND21280 Opioid Settlement Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Investment Income									
655385	Income from Investments	-	-	437,089	-	-	-	-	-
655462	Increase Market Value Investment	(109,394)	109,394	-	-	-	-	-	-
		(109,394)	109,394	437,089	-	-	-	-	-
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	117,545	117,545	124,318	137,726	155,600
		-	-	-	117,545	117,545	124,318	137,726	155,600
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	201,601	-	-	-	-	-
670280	Opioid Settlement Receipts	4,798,086	6,331,662	2,234,803	653,972	653,972	656,563	659,215	659,215
		4,798,086	6,331,662	2,436,404	653,972	653,972	656,563	659,215	659,215
Revenue		**4,688,693**	**6,441,056**	**2,873,493**	**771,517**	**771,517**	**780,881**	**796,941**	**814,815**
Grand Total Revenues		**4,688,693**	**6,441,056**	**2,873,493**	**771,517**	**771,517**	**780,881**	**796,941**	**814,815**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	-	-	26,074	107,943	107,943	113,614	124,443	136,440
702030	Holiday	-	-	1,548	-	-	-	-	-
702050	Annual Leave	-	-	1,594	-	-	-	-	-
702080	Sick Leave	-	-	1,223	-	-	-	-	-
		-	-	30,439	107,943	107,943	113,614	124,443	136,440
Fringe Benefits									
722750	Workers Compensation	-	-	369	700	700	1,125	1,235	1,357
722760	Group Life	-	-	69	270	270	261	287	312
722770	Retirement	-	-	7,941	21,000	21,000	35,630	38,314	41,297
722780	Hospitalization (Personnel)	-	-	2,607	31,958	31,958	21,449	22,745	24,235
722790	Social Security	-	-	2,408	8,000	8,000	8,691	9,520	10,438
722800	Dental	-	-	158	1,450	1,450	1,356	1,468	1,611
722810	Disability	-	-	487	1,700	1,700	1,812	1,984	2,176
722820	Unemployment Insurance (Personnel)	-	-	6	65	65	60	63	67
722850	Optical	-	-	7	136	136	197	197	197
		-	-	14,052	65,279	65,279	70,581	75,812	81,690
Personnel		**-**	**-**	**44,491**	**173,222**	**173,222**	**184,196**	**200,256**	**218,130**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21280 Opioid Settlement Fund	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731458	Professional Services	-	234,221	288,030	478,060	478,060	478,060	478,060	478,060
		-	234,221	288,030	478,060	478,060	478,060	478,060	478,060
Capital Outlay									
760159	Medical and Laboratory Equipment	-	-	46,428	-	-	-	-	-
		-	-	46,428	-	-	-	-	-
Operating Expenses		**-**	**234,221**	**334,458**	**478,060**	**478,060**	**478,060**	**478,060**	**478,060**
Internal Support									
Internal Services									
774636	Info Tech Operations	-	-	-	1,610	1,610	-	-	-
778675	Telephone Communications	-	-	-	1,080	1,080	1,080	1,080	1,080
		-	-	-	2,690	2,690	1,080	1,080	1,080
Internal Support		**-**	**-**	**-**	**2,690**	**2,690**	**1,080**	**1,080**	**1,080**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	63,293	136,972	117,545	117,545	117,545	117,545	117,545
		-	63,293	136,972	117,545	117,545	117,545	117,545	117,545
Transfers/Other Sources (Uses)		**-**	**63,293**	**136,972**	**117,545**	**117,545**	**117,545**	**117,545**	**117,545**
Grand Total Expenditures		**-**	**297,514**	**515,921**	**771,517**	**771,517**	**780,881**	**796,941**	**814,815**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21160 Register of Deeds Automation	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631708	Recording Fees Revenue	716,030	699,095	796,750	1,365,279	1,377,279	1,365,279	1,365,279	1,365,279
		716,030	699,095	796,750	1,365,279	1,377,279	1,365,279	1,365,279	1,365,279
Investment Income									
655077	Accrued Interest Adjustments	(4,939)	(16,648)	-	-	-	-	-	-
655385	Income from Investments	74,493	116,155	189,123	-	-	-	-	-
655462	Increase Market Value Investment	(124,457)	124,457	-	-	-	-	-	-
		(54,903)	223,964	189,123	-	-	-	-	-
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	717,878	717,878	761,744	793,543	826,707
		-	-	-	717,878	717,878	761,744	793,543	826,707
Revenue		**661,127**	**923,059**	**985,873**	**2,083,157**	**2,095,157**	**2,127,023**	**2,158,822**	**2,191,986**
Grand Total Revenues		**661,127**	**923,059**	**985,873**	**2,083,157**	**2,095,157**	**2,127,023**	**2,158,822**	**2,191,986**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	233,485	249,088	254,751	378,541	378,541	405,002	425,307	446,015
702030	Holiday	14,015	14,890	16,494	-	-	-	-	-
702050	Annual Leave	23,881	26,047	24,078	-	-	-	-	-
702080	Sick Leave	5,246	6,005	10,483	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	8,850	-	-	-	-	-
702200	Death Leave	-	983	954	-	-	-	-	-
702300	Disaster Non-Prod Salaries	293	-	-	-	-	-	-	-
		276,921	297,014	315,611	378,541	378,541	405,002	425,307	446,015
Fringe Benefits									
722750	Workers Compensation	249	236	184	227	227	243	255	268
722760	Group Life	628	708	708	870	870	930	976	1,023
722770	Retirement	73,454	74,240	75,448	98,081	98,081	108,554	113,427	118,396
722780	Hospitalization (Personnel)	54,563	58,700	55,118	71,963	71,963	71,606	75,931	80,905
722790	Social Security	20,693	22,249	23,775	28,958	28,958	30,983	32,536	34,120
722800	Dental	5,007	4,635	4,460	5,805	5,805	5,816	6,406	6,944
722810	Disability	4,417	4,984	4,986	6,036	6,036	6,458	6,782	7,112
722820	Unemployment Insurance (Personnel)	277	333	145	227	227	215	217	219
722850	Optical	399	120	95	316	316	292	292	292
		159,687	166,205	164,919	212,485	212,485	225,096	236,822	249,278
Personnel		**436,608**	**463,220**	**480,530**	**591,026**	**591,026**	**630,099**	**662,129**	**695,293**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21160 Register of Deeds Automation	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Operating Expenses									
Contractual Services									
731458	Professional Services	413,671	340,425	757,122	890,284	902,284	895,077	894,846	894,846
731773	Software Rental Lease Purchase	-	-	-	25,000	25,000	25,000	25,000	25,000
731780	Software Support Maintenance	-	-	-	321,000	321,000	321,000	321,000	321,000
732018	Travel and Conference	-	-	-	1,000	1,000	1,000	1,000	1,000
		413,671	340,425	757,122	1,237,284	1,249,284	1,242,077	1,241,846	1,241,846
Commodities									
750154	Expendable Equipment	-	-	-	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	1,870	509	609	-	-	-	-	-
		1,870	509	609	50,000	50,000	50,000	50,000	50,000
Operating Expenses		**415,541**	**340,934**	**757,730**	**1,287,284**	**1,299,284**	**1,292,077**	**1,291,846**	**1,291,846**
Internal Support									
Internal Services									
772618	Equipment Rental	1,405	1,405	1,405	1,405	1,405	1,405	1,405	1,405
773630	Info Tech Development	15,804	-	-	-	-	-	-	-
774636	Info Tech Operations	213,662	18,325	57,332	203,442	203,442	203,442	203,442	203,442
774677	Insurance Fund	1,290	-	-	-	-	-	-	-
		232,161	19,730	58,737	204,847	204,847	204,847	204,847	204,847
Internal Support		**232,161**	**19,730**	**58,737**	**204,847**	**204,847**	**204,847**	**204,847**	**204,847**
Grand Total Expenditures		**1,084,311**	**823,883**	**1,296,997**	**2,083,157**	**2,095,157**	**2,127,023**	**2,158,822**	**2,191,986**

OAKLAND COUNTY, MICHIGAN										
Fund:	FND21275 Safer Communities	FY2026 AND FY2027 AND FY2028 Adopted Budget								
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028	
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget	
Revenues										
Revenue										
Charges for Services										
631253	Miscellaneous Revenue	-	2,614	-	-	-	-	-	-	
631970	Safer Community Program	-	-	30,982	-	25,000	-	-	-	
		-	2,614	30,982	-	25,000	-	-	-	
Revenue		**-**	**2,614**	**30,982**	**-**	**25,000**	**-**	**-**	**-**	
Other Financing Sources										
Transfers In										
695500	Transfers In	-	25,000	-	25,000	-	-	-	-	
		-	25,000	-	25,000	-	-	-	-	
Other Financing Sources		**-**	**25,000**	**-**	**25,000**	**-**	**-**	**-**	**-**	
Grand Total Revenues		**-**	**27,614**	**30,982**	**25,000**	**25,000**	**-**	**-**	**-**	
Expenditures										
Operating Expenses										
Contractual Services										
731598	Regranting Program	-	22,000	10,000	25,000	25,000	-	-	-	
		-	22,000	10,000	25,000	25,000	-	-	-	
Operating Expenses		**-**	**22,000**	**10,000**	**25,000**	**25,000**	**-**	**-**	**-**	
Transfers/Other Sources (Uses)										
Tranfers Out										
788001	Transfers Out	-	2,889	-	-	-	-	-	-	
		-	2,889	-	-	-	-	-	-	
Transfers/Other Sources (Uses)		**-**	**2,889**	**-**	**-**	**-**	**-**	**-**	**-**	
Grand Total Expenditures		**-**	**24,889**	**10,000**	**25,000**	**25,000**	**-**	**-**	**-**	

PROPRIETARY FUNDS

OAKLAND COUNTY, MICHIGAN									
Fund:	FND53500 CLEMIS	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630004	Access Fees Non Oakland	1,068,641	1,092,853	1,167,655	1,089,740	1,089,740	1,094,876	1,153,087	1,153,087
630005	Access Fees Oakland	310,835	318,304	329,726	380,912	380,912	399,958	418,956	418,956
630262	CLEMIS Citation	230,483	263,761	239,378	230,000	230,000	230,000	230,000	230,000
630263	CLEMIS Crash	751,696	742,140	699,013	752,000	752,000	752,000	752,000	752,000
630267	CLEMIS Parking	162	-	-	500	500	500	500	500
630430	Crime Mapping	17,400	3,725	-	-	-	-	-	-
630924	In Car Terminals External	1,921,099	1,923,160	1,988,826	1,928,686	1,928,686	1,928,686	1,928,686	1,928,686
630931	In Car Terminals Internal	312,064	283,620	273,500	321,564	323,893	327,034	327,034	327,034
631127	Maintenance Contracts	552,393	622,537	611,788	630,740	630,740	630,740	630,740	630,740
631372	OC Depts Operations	500,740	678,113	663,888	498,390	498,390	498,390	498,390	498,390
631463	Parts and Accessories	2,446	6,370	-	3,357	3,357	3,357	3,357	3,357
631610	Productive Labor	-	-	-	200	200	200	200	200
631687	Rebilled Charges Revenue	497,222	513,549	726,364	400,000	400,000	400,000	400,000	400,000
631827	Reimb General	277,674	336,145	333,803	310,240	310,240	310,240	310,240	310,240
632079	Service Fees	464,854	511,640	568,461	650,000	650,000	650,000	650,000	650,000
		6,907,707	7,295,916	7,602,400	7,196,329	7,198,658	7,225,981	7,303,190	7,303,190
ISF External Revenue									
635276	FOIA Fee	1,122	974	902	-	-	-	-	-
		1,122	974	902	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(2,345)	(48,109)	-	-	-	-	-	-
655385	Income from Investments	44,973	80,479	94,512	35,000	35,000	35,000	35,000	35,000
655462	Increase Market Value Investment	(71,677)	71,677	-	-	-	-	-	-
		(29,049)	104,047	94,512	35,000	35,000	35,000	35,000	35,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	7,715,482	7,729,718	3,766,951	3,887,234	3,904,283
		-	-	-	7,715,482	7,729,718	3,766,951	3,887,234	3,904,283
Other Revenues									
670456	Prior Years Adjustments	-	-	(2,552)	-	-	-	-	-
670513	Prior Years Revenue	-	-	45,200	-	-	-	-	-
670627	Sale of Equipment	-	-	589	-	-	-	-	-
		-	-	43,237	-	-	-	-	-
Gain or Loss on Exchange of Assets									
760171	Radio Equipment	-	-	(6,836)	-	-	-	-	-
		-	-	(6,836)	-	-	-	-	-
Revenue		**6,879,780**	**7,400,937**	**7,734,215**	**14,946,811**	**14,963,376**	**11,027,932**	**11,225,424**	**11,242,473**

OAKLAND COUNTY, MICHIGAN										
Fund:	FND53500 CLEMIS	FY2026 AND FY2027 AND FY2028 Adopted Budget								
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Financing Sources									
Transfers In									
695500	Transfers In	1,644,186	1,989,492	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186
		1,644,186	1,989,492	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186
Other Financing Sources		**1,644,186**	**1,989,492**	**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**
Grand Total Revenues		**8,523,966**	**9,390,429**	**9,378,401**	**16,590,997**	**16,607,562**	**12,672,118**	**12,869,610**	**12,886,659**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	2,197,115	2,021,837	1,932,809	2,913,200	2,925,598	3,080,308	3,229,412	3,378,401
702030	Holiday	132,677	111,178	119,050	-	-	-	-	-
702050	Annual Leave	160,213	156,102	138,841	-	-	-	-	-
702080	Sick Leave	54,601	44,844	60,245	-	-	-	-	-
702120	Jury Duty	1,295	-	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	850	-	-	-	-	-
702200	Death Leave	1,419	3,647	1,909	-	-	-	-	-
712020	Overtime	27,804	28,518	41,138	40,000	40,000	40,000	40,000	40,000
712040	Holiday Overtime	1,920	1,796	3,934	-	-	-	-	-
712090	On Call	26,811	33,584	61,155	32,500	32,500	32,500	32,500	32,500
		2,603,855	2,401,506	2,359,930	2,985,700	2,998,098	3,152,808	3,301,912	3,450,901
Fringe Benefits									
722750	Workers Compensation	2,412	2,009	1,489	1,865	1,945	1,975	2,072	2,170
722760	Group Life	5,651	5,199	5,006	6,487	6,487	7,011	7,345	7,686
722770	Retirement	625,079	570,708	562,218	681,914	684,832	757,967	792,338	826,673
722780	Hospitalization (Personnel)	282,277	307,364	270,802	398,909	398,909	390,831	414,437	441,583
722790	Social Security	195,988	180,256	179,744	217,598	218,546	234,235	245,494	256,828
722800	Dental	28,361	21,365	20,662	27,132	27,132	27,571	30,616	33,001
722810	Disability	40,252	36,281	35,874	45,101	45,314	48,757	51,111	53,463
722820	Unemployment Insurance (Personnel)	2,604	2,686	892	1,748	1,756	1,633	1,647	1,655
722850	Optical	2,379	590	(1,232)	1,542	1,542	1,819	1,819	1,819
		1,185,004	1,126,459	1,075,456	1,382,295	1,386,462	1,471,797	1,546,880	1,624,878
Personnel		**3,788,859**	**3,527,965**	**3,435,386**	**4,367,995**	**4,384,560**	**4,624,604**	**4,848,792**	**5,075,779**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	459,749	347,303	605,823	477,227	477,227	477,227	477,227	477,227
731136	Logos Trademarks Intellect Prp	775	-	650	1,050	1,050	1,050	1,050	1,050
731213	Membership Dues	1,936	205	329	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	-	-	-	1,200	1,200	1,200	1,200	1,200
731346	Personal Mileage	64	-	-	3,000	3,000	3,000	3,000	3,000
731388	Printing	-	8	-	-	-	-	-	-
731458	Professional Services	807,802	1,529,161	2,071,285	911,843	911,843	911,843	911,843	911,843
731542	Rebillable Services	554,494	541,701	562,994	516,786	516,786	516,786	516,786	516,786
731773	Software Rental Lease Purchase	312,017	156,066	279,368	714,000	714,000	714,000	714,000	714,000

OAKLAND COUNTY, MICHIGAN									
Fund:	FND53500 CLEMIS	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
731780	Software Support Maintenance	1,430,885	1,539,671	1,494,381	2,028,501	2,028,501	2,028,501	2,028,501	2,028,501
731941	Training	430	-	-	5,500	5,500	5,500	5,500	5,500
732018	Travel and Conference	19,861	7,119	22,153	30,000	30,000	30,000	30,000	30,000
732020	Travel Employee Taxable Meals	48	-	-	-	-	-	-	-
732165	Workshops and Meeting	77	100	-	1,250	1,250	1,250	1,250	1,250
730037	Adj Prior Years Exp	-	-	174,085	-	-	-	-	-
730044	Adj Prior Years Revenue	-	-	30	-	-	-	-	-
730097	Acct Receivable Offset Refund	-	(108)	-	-	-	-	-	-
730247	Charge Card Fee	115,632	130,464	70,250	100,000	100,000	100,000	100,000	100,000
730324	Communications	943,205	949,061	746,816	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730373	Contracted Services	(2,778,229)	3,333	13,567	-	-	-	-	-
730576	Employee In-Service Training	57	-	-	-	-	-	-	-
730585	Employee License-Certification	-	-	60	-	-	-	-	-
730646	Equipment Maintenance	233,124	175,954	252,817	320,000	320,000	320,000	320,000	320,000
730655	Equipment Replacement	-	-	423	-	-	-	-	-
730660	Equipment Repair	-	-	23	-	-	-	-	-
730772	Freight and Express	-	-	230	250	250	250	250	250
730786	Garbage and Rubbish Disposal	211	197	99	1,000	1,000	1,000	1,000	1,000
		2,102,136	5,380,234	6,295,382	6,113,607	6,113,607	6,113,607	6,113,607	6,113,607
Commodities									
750413	Parts and Accessories	2,878	3,869	1,029	25,000	25,000	25,000	25,000	25,000
750455	Printing Supplies	-	-	-	500	500	500	500	500
750497	Shop Supplies	457	-	2,785	-	-	-	-	-
750504	Small Tools	469	-	140	-	-	-	-	-
750119	Dry Goods and Clothing	-	-	-	600	600	600	600	600
750170	Other Expendable Equipment	2,748	11,268	4,621	150,000	150,000	150,000	150,000	150,000
750294	Material and Supplies	10	-	-	-	-	-	-	-
750392	Metered Postage Expense	38	25	2	287	287	287	287	287
750399	Office Supplies	244	92	-	2,500	2,500	2,500	2,500	2,500
		6,843	15,253	8,577	178,887	178,887	178,887	178,887	178,887
Depreciation									
760132	Computer Equipment	23,784	8,942	2,764	3,312,845	3,312,845	2,551	2,339	-
760140	Computer Software	-	323,094	413,072	748,528	748,528	413,072	394,199	186,600
760157	Equipment	129,372	45,661	45,661	45,661	45,661	7,610	-	-
760171	Radio Equipment	301,206	301,206	294,370	301,206	301,206	-	-	-
		454,362	678,903	755,867	4,408,240	4,408,240	423,233	396,538	186,600
Lease Expense									
767101	Lease Amortization	2,601,822	-	-	-	-	-	-	-
767102	Lease Financing Interest Exp	229,054	-	-	-	-	-	-	-
		2,830,876	-	-	-	-	-	-	-
Operating Expenses		**5,394,217**	**6,074,391**	**7,059,826**	**10,700,734**	**10,700,734**	**6,715,727**	**6,689,032**	**6,479,094**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53500 CLEMIS	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	84,208	94,026	136,616	136,616	136,616	-	-	-
773535	Info Tech CLEMIS	40,997	49,763	-	49,351	49,351	-	-	-
773630	Info Tech Development	384,386	320,289	1,061,966	566,419	566,419	566,419	566,419	566,419
774636	Info Tech Operations	204,445	208,686	211,489	633,494	633,494	633,494	633,494	633,494
774677	Insurance Fund	11,351	14,692	23,747	23,529	23,529	24,382	24,382	24,382
776659	Motor Pool Fuel Charges	1,129	767	758	937	937	700	700	700
776661	Motor Pool	7,623	6,238	3,464	7,773	7,773	2,500	2,500	2,500
778675	Telephone Communications	26,687	25,910	25,007	25,789	25,789	25,931	25,931	25,931
		760,827	720,372	1,463,049	1,443,908	1,443,908	1,253,426	1,253,426	1,253,426
	Transfers Out								
Internal Support		**760,827**	**720,372**	**1,463,049**	**1,443,908**	**1,443,908**	**1,253,426**	**1,253,426**	**1,253,426**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001		-	-	-	78,360	78,360	78,360	78,360	78,360
		-	-	-	78,360	78,360	78,360	78,360	78,360
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**78,360**	**78,360**	**78,360**	**78,360**	**78,360**
Grand Total Expenditures		**9,943,903**	**10,322,727**	**11,958,260**	**16,590,997**	**16,607,562**	**12,672,118**	**12,869,610**	**12,886,659**

OAKLAND COUNTY, MICHIGAN

Fund: **FND56500 County Airports** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630133	Aviation Gas	1,166,502	1,109,219	1,247,671	1,200,000	1,200,000	1,400,000	1,400,000	1,400,000
630189	Car Rental Concessions	179,479	175,443	174,324	180,000	180,000	180,000	180,000	180,000
631036	Land Lease	1,726,964	1,679,516	1,742,525	2,000,000	2,000,000	1,800,000	1,800,000	1,800,000
631050	Landing Fee Concessions	148,866	64,578	-	-	-	-	-	-
631057	Landing Fees	15,422	90,859	257,202	200,000	200,000	200,000	200,000	200,000
631064	Late Penalty	(441)	1,700	-	-	-	-	-	-
631253	Miscellaneous Revenue	798	1,897	1,096	-	-	-	-	-
631456	Parking Fees	5	-	65	-	-	-	-	-
631743	Refunds Miscellaneous	(12,923)	12,953	3,346	-	-	-	-	-
631897	Reimb US Customs Service	657,665	638,495	720,848	550,000	550,000	650,000	550,000	550,000
632226	T Hangar Rental	2,266,121	2,387,928	2,457,659	2,400,000	2,400,000	2,500,000	2,500,000	2,500,000
632282	Tie Down	4,140	3,715	3,415	4,300	4,300	3,500	3,500	3,500
632268	Terminal Space	157	-	-	-	-	-	-	-
		6,152,753	6,166,302	6,608,151	6,534,300	6,534,300	6,733,500	6,633,500	6,633,500
Contributions									
650105	Contributions-State Grants	148,000	269,645	547	-	-	-	-	-
650106	Contributions-Federal Grants	-	3,919	-	-	-	-	-	-
		148,000	273,564	547	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(23,921)	(97,238)	-	-	-	-	-	-
655385	Income from Investments	240,017	382,651	661,307	150,000	150,000	150,000	150,000	150,000
655462	Increase Market Value Investment	(399,986)	399,986	-	-	-	-	-	-
		(183,891)	685,400	661,307	150,000	150,000	150,000	150,000	150,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	2,999,608	1,573,707	1,798,812	1,858,032	1,864,535
		-	-	-	2,999,608	1,573,707	1,798,812	1,858,032	1,864,535
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	102,162	-	-	-	-	-
670456	Prior Years Adjustments	300	-	-	-	-	-	-	-
670513	Prior Years Revenue	-	36,859	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	5,299	117,239	-	-	-	-	-
670627	Sale of Equipment	-	-	560	-	-	-	-	-
		300	42,158	219,961	-	-	-	-	-
Gain or Loss on Exchange of Assets									
675354	Gain on Sale of Equipment	-	-	(560)	-	-	-	-	-
675356	Loss on Sale of Equipment	-	-	863,075	-	-	-	-	-
760157	Equipment	-	-	(863,075)	-	-	-	-	-
675660	Gain on Sale of Vehicles	-	-	560	-	-	-	-	-
		-	-	-	-	-	-	-	-
Revenue		**6,117,162**	**7,167,424**	**7,489,966**	**9,683,908**	**8,258,007**	**8,682,312**	**8,641,532**	**8,648,035**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND56500 County Airports	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other Financing Sources									
Other									
690190	Capital Contributions - State Grants	-	-	548,968	-	-	-	-	-
690191	Capital Contributions - Federal Grants	70,000	-	19,520,047	-	-	-	-	-
		70,000	-	20,069,015	-	-	-	-	-
Other Financing Sources		**70,000**	**-**	**20,069,015**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**6,187,162**	**7,167,424**	**27,558,981**	**9,683,908**	**8,258,007**	**8,682,312**	**8,641,532**	**8,648,035**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,211,924	1,386,040	1,425,367	1,806,276	1,806,276	2,008,925	2,121,109	2,228,910
702030	Holiday	73,334	75,882	85,159	-	-	-	-	-
702050	Annual Leave	102,016	94,595	83,564	-	-	-	-	-
702080	Sick Leave	27,568	28,402	43,710	-	-	-	-	-
702130	Shift Premium	6,289	6,323	6,675	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	38,500	-	-	-	-	-
702200	Death Leave	4,510	227	2,949	-	-	-	-	-
702300	Disaster Non-Prod Salaries	328	-	-	-	-	-	-	-
702320	Disaster Premium Salaries	1,409	-	-	-	-	-	-	-
712020	Overtime	137,818	130,018	165,155	125,000	125,000	125,000	125,000	125,000
712040	Holiday Overtime	33,828	32,186	36,828	40,000	40,000	40,000	40,000	40,000
712090	On Call	1,357	504	1,824	1,000	1,000	1,000	1,000	1,000
		1,600,382	1,754,177	1,889,730	1,972,276	1,972,276	2,174,925	2,287,109	2,394,910
Fringe Benefits									
722750	Workers Compensation	20,013	19,116	16,825	16,009	16,009	17,692	18,659	19,611
722760	Group Life	3,078	3,275	3,302	3,426	3,426	3,752	3,948	4,149
722770	Retirement	387,050	425,565	448,587	401,285	401,285	467,779	489,993	511,601
722780	Hospitalization (Personnel)	213,828	246,126	244,979	266,624	266,624	259,207	274,863	292,867
722790	Social Security	113,507	122,789	133,106	118,674	118,674	130,447	137,518	144,404
722800	Dental	18,732	14,649	14,787	16,296	16,296	15,744	17,153	18,740
722810	Disability	21,587	21,705	23,464	23,786	23,786	26,058	27,459	28,828
722820	Unemployment Insurance (Personnel)	1,600	1,966	909	1,084	1,084	1,065	1,082	1,092
722850	Optical	1,671	413	785	887	887	1,381	1,381	1,381
		781,066	855,605	886,745	848,071	848,071	923,126	972,056	1,022,674
Personnel		**2,381,448**	**2,609,782**	**2,776,475**	**2,820,347**	**2,820,347**	**3,098,051**	**3,259,165**	**3,417,584**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	491,102	405,341	558,700	411,800	411,800	411,800	411,800	411,800
731059	Laundry and Cleaning	4,643	5,011	4,702	5,000	5,000	5,000	5,000	5,000
731115	Licenses and Permits	1,171	2,847	4,170	2,000	2,000	2,000	2,000	2,000
731143	Mail Handling-Postage Svc	-	-	95	-	-	-	-	-
731213	Membership Dues	4,400	1,611	500	2,200	2,200	2,200	2,200	2,200
731241	Miscellaneous	180	-	-	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	FND56500 County Airports	FY2026 AND FY2027 AND FY2028 Adopted Budget							
				FY2025					
Account Number/Description		FY2023 Actuals	FY2024 Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
731334	Paying Agents Fee Contractual	-	-	-	800	800	800	800	800
731339	Periodicals Books Publ Sub	76	-	445	1,000	1,000	-	-	-
731346	Personal Mileage	1,128	182	-	500	500	500	500	500
731458	Professional Services	54,426	12,508	384,797	10,000	10,000	15,000	15,000	15,000
731479	Property Taxes	107	137	137	-	-	150	150	150
731654	Runway and Taxiway Repairs	18,717	36,611	22,544	60,000	60,000	60,000	60,000	60,000
731689	Security Expense	20,089	51,903	46,488	60,000	60,000	60,000	60,000	60,000
731941	Training	1,908	4,925	26,335	22,000	22,000	22,000	22,000	22,000
732018	Travel and Conference	5,407	11,489	6,064	8,000	8,000	8,000	8,000	8,000
732020	Travel Employee Taxable Meals	34	-	-	-	-	-	-	-
732067	US Customs Services	458,417	401,461	577,416	675,000	675,000	575,000	575,000	575,000
732102	Water and Sewage Charges	81,129	56,561	58,397	80,000	80,000	80,000	80,000	80,000
732151	Window Cleaning Service	2,800	3,800	4,800	5,000	5,000	5,000	5,000	5,000
732165	Workshops and Meeting	342	332	438	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	5,107	6,374	111,486	-	-	-	-	-
730044	Adj Prior Years Revenue	-	1,843	226	-	-	-	-	-
730072	Advertising	105	46	225	2,000	2,000	2,000	2,000	2,000
730097	Acct Receivable Offset Refund	-	(58)	-	-	-	-	-	-
730114	Auction Expense	-	-	28	-	-	-	-	-
730198	Building Maintenance Charges	53,367	99,383	100,563	100,000	100,000	75,000	75,000	75,000
730247	Charge Card Fee	49,163	53,189	33,484	55,000	55,000	75,000	40,000	40,000
730324	Communications	-	-	5,815	4,000	4,000	4,000	4,000	4,000
730373	Contracted Services	-	-	-	-	-	100,000	100,000	-
730429	Custodial Services	13,692	10,131	18,332	15,000	15,000	18,000	18,000	18,000
730562	Electrical Service	207,761	226,350	223,644	220,000	220,000	230,000	230,000	230,000
730576	Employee In-Service Training	1,000	-	-	-	15,000	15,000	15,000	15,000
730611	Employees Medical Exams	789	1,343	1,230	800	800	800	800	800
730646	Equipment Maintenance	196,660	99,093	127,203	250,000	250,000	200,000	200,000	200,000
730653	Equipment Rental Expense	2,242	2,802	1,787	4,000	4,000	4,000	4,000	4,000
730772	Freight and Express	436	107	1,666	300	300	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	12,949	6,008	6,402	7,000	7,000	7,000	7,000	7,000
730814	Grounds Maintenance	422,839	468,568	290,687	175,000	175,000	175,000	175,000	175,000
730037	Adj Prior Year Revenue	-	-	47,674	-	-	-	-	-
731760	Snow Removal Airport	-	-	131,796	130,000	130,000	130,000	130,000	130,000
		2,112,185	1,969,898	2,798,274	2,308,400	2,323,400	2,286,250	2,251,250	2,151,250
Commodities									
750448	Postage - Standard Mailing	17	-	83	-	-	-	-	-
750497	Shop Supplies	-	100	263	-	-	-	-	-
750504	Small Tools	4,523	4,427	2,920	7,500	7,500	5,000	5,000	5,000
750511	Special Event Supplies	8,919	7,080	8,871	5,000	5,000	5,000	5,000	5,000
750083	Discounts Taken	(223)	(133)	(278)	-	-	-	-	-
750119	Dry Goods and Clothing	6,453	11,755	12,753	7,000	24,220	29,220	29,220	29,220
750133	Electrical Supplies	34,316	40,370	31,609	50,000	50,000	50,000	50,000	50,000
750140	Employee Footwear	2,894	3,188	2,951	4,000	4,950	4,950	4,950	4,950
750154	Expendable Equipment	5,226	-	-	-	-	-	-	-
750196	Firefighting Supplies	7,681	3,882	34,021	60,000	60,000	60,000	60,000	60,000
750210	Gasoline Charges	51,109	33,019	47,311	60,000	60,000	60,000	60,000	60,000
750224	Grounds Supplies	6,668	1,080	2,347	12,000	12,000	12,000	12,000	12,000
750287	Maintenance Supplies	12,533	15,388	9,950	12,000	12,000	12,000	12,000	12,000
750301	Medical Supplies	-	-	4,289	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	FND56500 County Airports	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
750392	Metered Postage Expense	1,261	1,196	615	1,500	1,500	1,500	1,000	1,000
750399	Office Supplies	5,302	4,881	6,530	6,000	6,000	6,000	6,000	6,000
		146,679	126,233	164,237	225,000	243,170	245,670	245,170	245,170
Depreciation									
760056	Building Acquisitions	800,038	786,498	781,985	782,288	782,288	764,174	745,578	722,145
760113	Building Improvements	5,215	5,215	6,385	5,215	5,215	5,215	5,215	5,215
760152	Infrastructure	-	-	-	-	-	15,333	26,000	30,667
760157	Equipment	128,115	120,599	154,405	185,044	185,044	319,617	369,975	422,367
760165	Land Improvements	1,526,247	1,339,242	1,190,665	2,649,735	1,190,664	1,158,497	943,675	858,335
760188	Vehicles	16,899	11,169	22,644	14,764	14,764	62,118	68,118	67,917
		2,476,514	2,262,723	2,156,084	3,637,046	2,177,975	2,324,955	2,158,561	2,106,645
Interest on Debt									
765031	Interest Expense on Debt	75,844	54,834	31,671	91,125	91,125	91,125	91,125	91,125
		75,844	54,834	31,671	91,125	91,125	91,125	91,125	91,125
Paying Agent Fees									
766043	Paying Agent Fees	208	100	100	-	-	-	-	-
		208	100	100	-	-	-	-	-
Operating Expenses		**4,811,430**	**4,413,788**	**5,150,366**	**6,261,571**	**4,835,670**	**4,948,000**	**4,746,106**	**4,594,190**
Internal Support									
Internal Services									
771639	Drain Equipment	1,274	3,076	1,401	2,000	2,000	2,000	2,000	2,000
773630	Info Tech Development	36,845	5,729	17,428	7,000	7,000	7,000	7,000	7,000
774636	Info Tech Operations	80,831	77,475	109,434	75,601	75,601	82,187	82,187	82,187
774637	Info Tech Managed Print Svcs	1,942	1,724	1,622	1,689	1,689	1,689	1,689	1,689
774677	Insurance Fund	246,657	399,334	479,660	463,566	463,566	489,580	489,580	489,580
775754	Maintenance Department Charges	5,552	16,766	1,725	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	187	794	616	724	724	400	400	400
776661	Motor Pool	7,261	16,156	35,498	20,779	20,779	22,900	22,900	22,900
777560	Radio Communications	7,922	10,243	7,350	7,922	7,922	7,922	7,922	7,922
778675	Telephone Communications	21,097	20,782	20,372	20,709	20,709	20,583	20,583	20,583
		409,568	552,079	675,105	601,990	601,990	636,261	636,261	636,261
Internal Support		**409,568**	**552,079**	**675,105**	**601,990**	**601,990**	**636,261**	**636,261**	**636,261**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	21,805	-	-	-	-	-	-
		-	21,805	-	-	-	-	-	-
Transfers/Other Sources (Uses)		**-**	**21,805**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**7,602,446**	**7,597,454**	**8,601,946**	**9,683,908**	**8,258,007**	**8,682,312**	**8,641,532**	**8,648,035**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND51600 Delinquent Tax Revolving	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630294	Collection Fees	2,676,019	3,040,160	3,473,293	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
630994	Interest and Penalty	147,961	77,814	134,396	150,000	150,000	150,000	150,000	150,000
631001	Interest on Delinquent Taxes	8,965,976	9,308,517	10,533,145	8,150,000	8,150,000	8,150,000	8,150,000	8,150,000
		11,789,956	12,426,491	14,140,834	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Investment Income									
655077	Accrued Interest Adjustments	(178,560)	(1,897,998)	-	-	-	-	-	-
655385	Income from Investments	2,389,163	3,466,286	7,158,107	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
655462	Increase Market Value Investment	1,872,836	3,816,180	382,656	-	-	-	-	-
		4,083,439	5,384,468	7,540,763	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	1,089,962	(0)	12,829	1,363,075	1,368,926
		-	-	-	1,089,962	(0)	12,829	1,363,075	1,368,926
Other Revenues									
670456	Prior Years Adjustments	102,095	-	145,943	-	-	-	-	-
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	4,144	6,253	8,361
		102,095	-	145,943	-	-	4,144	6,253	8,361
Revenue		**15,975,491**	**17,810,958**	**21,827,539**	**12,589,962**	**11,500,000**	**13,516,973**	**12,869,328**	**12,877,287**
Grand Total Revenues		**15,975,491**	**17,810,958**	**21,827,539**	**12,589,962**	**11,500,000**	**13,516,973**	**12,869,328**	**12,877,287**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	109,553	121,329	125,755	172,432	172,432	180,066	185,791	191,517
702030	Holiday	7,391	8,349	9,286	-	-	-	-	-
702050	Annual Leave	10,225	11,680	11,335	-	-	-	-	-
702080	Sick Leave	1,800	1,760	3,335	-	-	-	-	-
		128,969	143,119	149,712	172,432	172,432	180,066	185,791	191,517
Fringe Benefits									
722750	Workers Compensation	116	114	90	103	103	108	111	115
722760	Group Life	287	328	344	396	396	414	427	439
722770	Retirement	32,232	35,304	37,167	41,178	41,178	44,315	45,647	46,978
722780	Hospitalization (Personnel)	15,519	4,510	832	945	945	717	761	810
722790	Social Security	9,697	10,807	11,428	13,191	13,191	13,775	14,213	14,651

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND51600 Delinquent Tax Revolving**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722800	Dental	2,446	2,232	2,404	2,784	2,784	2,920	3,161	3,469
722810	Disability	1,536	2,312	2,418	2,750	2,750	2,871	2,963	3,054
722820	Unemployment Insurance (Personnel)	129	160	86	103	103	95	95	94
722850	Optical	171	50	18	118	118	-	-	-
		62,135	55,816	54,787	61,569	61,569	65,217	67,376	69,610
Personnel		**191,104**	**198,935**	**204,498**	**234,001**	**234,001**	**245,282**	**253,168**	**261,127**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	37,213	194,121	214,265	45,028	45,028	49,531	49,531	49,531
731073	Legal Services	-	-	-	25,000	25,000	25,000	25,000	25,000
731334	Paying Agents Fee Contractual	-	-	-	1,000	1,000	1,000	1,000	1,000
731388	Printing	-	-	-	900	900	900	900	900
731451	Prof Svc-Financial Consultant	-	-	-	25,000	25,000	25,000	25,000	25,000
731458	Professional Services	67,715	50,053	56,568	100,000	100,000	100,000	100,000	100,000
730065	Administrative Overhead	-	-	-	30,000	30,000	30,000	30,000	30,000
730037	Adj Prior Year Revenue	-	231,239	-	-	-	-	-	-
		104,928	475,414	270,833	226,928	226,928	231,431	231,431	231,431
Interest on Debt									
765031	Interest Expense on Debt	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Operating Expenses		**104,928**	**475,414**	**270,833**	**1,226,928**	**1,226,928**	**1,231,431**	**1,231,431**	**1,231,431**
Internal Support									
Internal Services									
773630	Info Tech Development	125	67	-	-	-	-	-	-
774636	Info Tech Operations	119,524	-	-	119,552	119,552	119,552	119,552	119,552
774677	Insurance Fund	18,503	-	35,083	34,761	34,761	36,021	36,021	36,021
		138,152	67	35,083	154,313	154,313	155,573	155,573	155,573
Internal Support		**138,152**	**67**	**35,083**	**154,313**	**154,313**	**155,573**	**155,573**	**155,573**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	9,451,492	8,948,666	7,716,537	10,974,720	8,474,720	10,729,156	11,229,156	11,229,156
796500	Budgeted Equity Adjustments	-	-	-	-	1,410,038	1,155,531	-	-
		9,451,492	8,948,666	7,716,537	10,974,720	9,884,758	11,884,687	11,229,156	11,229,156
Transfers/Other Sources (Uses)		**9,451,492**	**8,948,666**	**7,716,537**	**10,974,720**	**9,884,758**	**11,884,687**	**11,229,156**	**11,229,156**
Grand Total Expenditures		**9,885,676**	**9,623,082**	**8,226,952**	**12,589,962**	**11,500,000**	**13,516,973**	**12,869,328**	**12,877,287**

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND51800 Delinqt Personal Prop Tax Adm**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Revenues									
Revenue									
Charges for Services									
630014	Administration Fees	594,798	667,636	699,867	506,136	506,136	506,136	506,136	506,136
		594,798	667,636	699,867	506,136	506,136	506,136	506,136	506,136
Investment Income									
655077	Accrued Interest Adjustments	(1,151)	(57,996)	-	-	-	-	-	-
655385	Income from Investments	18,797	38,187	79,594	5,000	5,000	5,000	5,000	5,000
		17,646	(19,808)	79,594	5,000	5,000	5,000	5,000	5,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	111,299	111,299	97,267	119,468	142,893
		-	-	-	111,299	111,299	97,267	119,468	142,893
Other Revenues									
670100	BUDGET USE ONLY NO ACTUALS (Grant Revenues)	-	-	-	-	-	6,598	11,478	16,643
		-	-	-	-	-	6,598	11,478	16,643
Revenue		**612,444**	**647,827**	**779,461**	**622,435**	**622,435**	**615,001**	**642,082**	**670,672**
Grand Total Revenues		**612,444**	**647,827**	**779,461**	**622,435**	**622,435**	**615,001**	**642,082**	**670,672**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	181,318	109,702	72,217	264,581	264,581	260,149	278,019	296,481
702030	Holiday	12,967	6,684	4,319	-	-	-	-	-
702050	Annual Leave	11,487	7,470	5,035	-	-	-	-	-
702073	Parental Leave	-	145	-	-	-	-	-	-
702080	Sick Leave	3,354	3,106	1,192	-	-	-	-	-
702200	Death Leave	1,013	-	-	-	-	-	-	-
702300	Disaster Non-Prod Salaries	299	-	-	-	-	-	-	-
		210,439	127,107	82,763	264,581	264,581	260,149	278,019	296,481
Fringe Benefits									
722750	Workers Compensation	2,554	2,014	930	1,962	1,962	1,850	1,959	2,070
722760	Group Life	403	246	192	609	609	598	639	681
722770	Retirement	51,671	31,411	20,831	66,508	66,508	68,285	72,439	76,732
722780	Hospitalization (Personnel)	23,225	16,976	7,552	54,938	54,938	52,899	56,094	59,769
722790	Social Security	15,857	9,858	6,194	20,240	20,240	19,901	21,268	22,681
722800	Dental	1,818	916	475	2,815	2,815	2,976	3,552	3,641

OAKLAND COUNTY, MICHIGAN		
Fund:	FND51800 Delinqt Personal Prop Tax Adm	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722810	Disability	2,352	2,046	1,348	4,219	4,219	4,148	4,433	4,728
722820	Unemployment Insurance (Personnel)	210	136	40	159	159	138	142	145
722850	Optical	202	31	4	223	223	107	107	107
		98,293	63,634	37,566	151,673	151,673	150,902	160,633	170,554
Personnel		**308,732**	**190,741**	**120,329**	**416,254**	**416,254**	**411,052**	**438,652**	**467,035**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	78,237	101,402	185,663	75,023	75,023	75,023	75,023	75,023
731115	Licenses and Permits	115	-	-	200	200	200	200	200
731213	Membership Dues	-	-	-	100	100	100	100	100
731388	Printing	-	6,070	9,236	-	-	-	-	-
731458	Professional Services	19,778	16,037	23,501	45,366	45,366	45,366	45,366	45,366
731773	Software Rental Lease Purchase	-	-	-	100	100	100	100	100
732018	Travel and Conference	-	-	-	100	100	100	100	100
730114	Auction Expense	-	-	475	250	250	250	250	250
		98,130	123,509	218,875	121,139	121,139	121,139	121,139	121,139
Commodities									
750448	Postage - Standard Mailing	-	4,521	9,207	500	500	500	500	500
750168	FA Proprietary Equipment Exp -CONVERSION ONLY	-	-	-	500	500	500	500	500
750392	Metered Postage Expense	500	-	-	5,000	5,000	5,000	5,000	5,000
750399	Office Supplies	-	-	-	1,000	1,000	1,000	1,000	1,000
		500	4,521	9,207	7,000	7,000	7,000	7,000	7,000
Capital Outlay									
760156	Office Equipment	-	-	7,993	-	-	-	-	-
		-	-	7,993	-	-	-	-	-
Operating Expenses		**98,630**	**128,030**	**236,075**	**128,139**	**128,139**	**128,139**	**128,139**	**128,139**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	6,711	7,139	10,068	10,068	10,068	9,657	9,138	9,345
774677	Insurance Fund	23,487	-	53,293	52,803	52,803	54,718	54,718	54,718
776659	Motor Pool Fuel Charges	1,816	1,518	806	1,994	1,994	1,200	1,200	1,200
776661	Motor Pool	8,262	9,227	6,338	10,172	10,172	7,000	7,000	7,000
778675	Telephone Communications	3,004	2,880	2,878	3,005	3,005	3,235	3,235	3,235
		43,281	20,764	73,382	78,042	78,042	75,810	75,291	75,498
Internal Support		**43,281**	**20,764**	**73,382**	**78,042**	**78,042**	**75,810**	**75,291**	**75,498**
Grand Total Expenditures		**450,642**	**339,535**	**429,786**	**622,435**	**622,435**	**615,001**	**642,082**	**670,672**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND53100 Fire Records Management	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Charges for Services									
631442	Outside Agencies	170,113	175,444	181,191	178,448	178,448	187,371	196,740	196,740
631460	Participation Fees	169,919	184,084	199,114	188,937	188,937	198,384	208,304	208,304
631827	Reimb General	-	42,608	-	-	-	-	-	-
		340,032	402,136	380,305	367,385	367,385	385,755	405,044	405,044
Investment Income									
655077	Accrued Interest Adjustments	(466)	(3,380)	-	-	-	-	-	-
655385	Income from Investments	9,511	14,662	27,317	3,000	3,000	3,000	3,000	3,000
		9,045	11,282	27,317	3,000	3,000	3,000	3,000	3,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	59,037	59,037	-	-	511
		-	-	-	59,037	59,037	-	-	511
Revenue		**349,077**	**413,418**	**407,622**	**429,422**	**429,422**	**388,755**	**408,044**	**408,555**
Other Financing Sources									
Transfers In									
695500	Transfers In	510,339	526,332	543,574	535,344	535,344	562,113	590,220	590,220
		510,339	526,332	543,574	535,344	535,344	562,113	590,220	590,220
Other Financing Sources		**510,339**	**526,332**	**543,574**	**535,344**	**535,344**	**562,113**	**590,220**	**590,220**
Grand Total Revenues		**859,416**	**939,750**	**951,196**	**964,766**	**964,766**	**950,868**	**998,264**	**998,775**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	220,412	257,741	241,809	303,331	303,331	328,304	348,949	365,646
702030	Holiday	12,716	14,278	15,109	-	-	-	-	-
702050	Annual Leave	8,653	10,618	8,292	-	-	-	-	-
702080	Sick Leave	3,890	5,543	8,460	-	-	-	-	-
712020	Overtime	4,757	4,701	4,468	7,000	7,000	7,000	7,000	7,000
712040	Holiday Overtime	476	98	2,004	-	-	-	-	-
712090	On Call	6,841	6,054	6,727	20,000	20,000	20,000	20,000	20,000
		257,746	299,033	286,868	330,331	330,331	355,304	375,949	392,646
Fringe Benefits									
722750	Workers Compensation	231	238	172	182	182	197	209	219
722760	Group Life	549	661	628	697	697	753	800	838
722770	Retirement	63,576	72,700	68,741	72,648	72,648	80,231	85,031	88,913
722780	Hospitalization (Personnel)	30,612	41,118	41,373	40,108	40,108	48,055	50,957	54,295
722790	Social Security	19,515	22,211	21,379	23,205	23,205	25,115	26,695	27,972

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53100 Fire Records Management	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722800	Dental	2,712	2,536	2,571	2,657	2,657	3,148	3,408	3,740
722810	Disability	3,086	4,653	4,419	4,837	4,837	5,235	5,564	5,831
722820	Unemployment Insurance (Personnel)	258	334	134	182	182	174	178	179
722850	Optical	212	66	164	128	128	167	167	167
722830	Health Savings Account - ER	-	1,585	2,203	-	-	-	-	-
		120,749	146,100	141,784	144,644	144,644	163,075	173,009	182,154
Personnel		**378,495**	**445,133**	**428,652**	**474,974**	**474,974**	**518,379**	**548,958**	**574,800**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	87,280	86,790	75,040	85,464	85,464	85,464	85,464	85,464
731346	Personal Mileage	-	-	-	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	180,002	181,607	195,762	170,000	170,000	170,000	170,000	170,000
731780	Software Support Maintenance	308	783	-	-	-	-	-	-
732018	Travel and Conference	-	-	91	4,000	4,000	4,000	4,000	4,000
730646	Equipment Maintenance	-	-	-	1,000	1,000	1,000	1,000	1,000
		267,590	269,179	270,893	261,464	261,464	261,464	261,464	261,464
Commodities									
750154	Expendable Equipment	-	-	-	7,000	7,000	7,000	7,000	7,000
		-	-	-	7,000	7,000	7,000	7,000	7,000
Depreciation									
760140	Computer Software	263,651	263,651	65,913	65,913	65,913	-	-	-
		263,651	263,651	65,913	65,913	65,913	-	-	-
Operating Expenses		**531,241**	**532,830**	**336,806**	**334,377**	**334,377**	**268,464**	**268,464**	**268,464**
Internal Support									
Internal Services									
773630	Info Tech Development	296,451	45,848	129,234	100,000	100,000	100,000	100,000	100,000
774636	Info Tech Operations	52,760	52,760	52,760	52,760	52,760	52,760	52,760	52,760
774677	Insurance Fund	1,261	935	2,679	2,655	2,655	2,751	2,751	2,751
		350,472	99,542	184,673	155,415	155,415	155,511	155,511	155,511
Internal Support		**350,472**	**99,542**	**184,673**	**155,415**	**155,415**	**155,511**	**155,511**	**155,511**
Transfers/Other Sources (Uses)									
Tranfers Out									
796500	Budgeted Equity Adjustments	-	-	-	-	-	8,514	25,331	-
		-	-	-	-	-	8,514	25,331	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**-**	**-**	**8,514**	**25,331**	**-**
Grand Total Expenditures		**1,260,208**	**1,077,505**	**950,131**	**964,766**	**964,766**	**950,868**	**998,264**	**998,775**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND50800 Parks and Recreation	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Property Taxes									
601208	Delinquent Tax Prior Years	711,367	755,039	1,555,776	525,000	525,000	-	-	-
601637	Property Tax Levy	22,526,407	24,146,229	48,802,894	27,419,632	46,719,632	54,401,012	56,084,545	57,802,184
		23,237,774	24,901,267	50,358,670	27,944,632	47,244,632	54,401,012	56,084,545	57,802,184
Federal Grants									
610313	Federal Operating Grants	10,364	244,727	408,401	-	879,500	-	-	-
		10,364	244,727	408,401	-	879,500	-	-	-
State Grants									
615571	State Operating Grants	-	19,777	147,981	-	69,700	-	-	-
615572	State Capital Grants	-	-	-	-	255,200	-	-	-
		-	19,777	147,981	-	324,900	-	-	-
Intergovernmental General Reimbursement									
620573	Local Comm Stabilization Share	342,300	470,865	532,659	300,000	300,000	300,000	300,000	300,000
		342,300	470,865	532,659	300,000	300,000	300,000	300,000	300,000
Charges for Services									
630084	Antenna Site Management	-	76,174	78,460	71,000	71,000	71,000	71,000	71,000
630301	Commission Contracts	50,272	26,783	28,126	48,500	48,000	49,200	49,200	49,200
630308	Commission Food Services	14,602	6,054	1,404	13,800	13,800	5,400	5,400	5,400
630469	Deck Tennis	6,025	2,940	-	-	-	-	-	-
630644	Entrance Fees Gen Admission	1,561,749	1,715,501	1,752,846	1,890,000	1,690,000	1,500,000	1,500,000	1,500,000
630651	Entrance Fees Swimming Class	45,546	67,482	46,827	55,000	30,000	30,000	30,000	30,000
630693	Fees Camping	2,009,827	1,685,918	1,963,418	1,981,000	1,981,000	1,979,500	1,979,500	1,979,500
630700	Fees Day Use	894,454	866,935	182,580	722,500	(27,400)	390,300	390,300	390,300
630707	Fees Driving Range	150,196	159,915	172,896	150,000	150,000	150,000	150,000	150,000
630847	Greens Fees	3,853,225	4,017,032	4,486,210	3,555,000	3,555,000	3,810,000	3,810,000	3,810,000
631001	Interest on Delinquent Taxes	(970)	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
631127	Maintenance Contracts	16,422	4,224	-	-	-	-	-	-
631253	Miscellaneous Revenue	22,116	47,187	32,859	2,015	1,915	1,915	1,915	1,915
631743	Refunds Miscellaneous	30,095	26,481	1,081	700	700	700	700	700
631771	Reimb 3rd Party	-	1,436	-	100	100	100	100	100
631799	Reimb Contracts	202,543	639,321	184,120	181,000	181,000	95,000	95,000	95,000
631911	Rent House	66,468	64,912	66,605	64,957	64,957	67,100	67,100	67,100
631918	Rental Equipment	41,020	46,350	49,058	51,500	51,500	44,600	44,600	44,600
631925	Rental Facilities	601,869	787,189	926,162	816,200	814,700	862,400	862,400	862,400
631932	Rental Golf Carts	1,711,239	1,795,929	1,935,032	1,580,000	1,580,000	1,730,000	1,730,000	1,730,000
631946	Rental Units or Events	125,700	141,575	104,600	106,800	106,800	115,000	115,000	115,000
632037	Sales Retail	917,098	1,072,554	1,203,561	937,200	937,200	1,098,000	1,098,000	1,098,000
632135	Special Contracts	70,275	116,276	105,785	98,000	98,000	101,500	101,500	101,500
632261	Temporary Licenses	250	-	-	-	-	-	-	-
		12,390,020	13,368,168	13,321,630	12,324,272	11,347,272	12,100,715	12,100,715	12,100,715

OAKLAND COUNTY, MICHIGAN									
Fund:	FND50800 Parks and Recreation	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Contributions									
650104	Contributions Operating	138,391	16,005	70,224	300	25,300	100	100	100
650105	Contributions-State Grants	207,721	59,813	-	-	-	-	-	-
650106	Contributions-Federal Grants	-	-	5,343,055	-	-	-	-	-
650305	Sponsorships	12,500	8,500	20,650	35,000	35,000	30,000	30,000	30,000
		358,612	84,318	5,433,928	35,300	60,300	30,100	30,100	30,100
Investment Income									
655077	Accrued Interest Adjustments	73,104	99,241	172,966	15,000	15,000	15,000	15,000	15,000
655385	Income from Investments	456,700	716,723	1,926,200	175,000	175,000	1,750,000	1,750,000	1,750,000
655462	Increase Market Value Investment	368,834	844,755	143,109	-	-	-	-	-
		898,638	1,660,720	2,242,275	190,000	190,000	1,765,000	1,765,000	1,765,000
Other Revenues									
670057	Adjustment Prior Years Revenue	2,500	284,971	8,621	-	-	-	-	-
670114	Cash Overages	520	333	350	-	-	-	-	-
670228	County Auction	-	2,236	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	22,364	-	-	-	-	-	-
670687	Energy Rebates	-	-	30,000	-	-	-	-	-
670741	Sale of Scrap	318	1,404	969	-	-	-	-	-
		3,339	311,308	39,940	-	-	-	-	-
Gain or Loss on Exchange of Assets									
760157	Equipment	27,885	1,988	61,402	-	-	-	-	-
760188	Vehicles	20,201	-	-	-	-	-	-	-
675356	Loss on Sale of Equipment	-	10,036	-	-	-	-	-	-
760113	Building Improvements	-	(25,895)	-	-	-	-	-	-
		48,086	(13,871)	61,402	-	-	-	-	-
Revenue		**37,289,133**	**41,047,279**	**72,546,885**	**40,794,204**	**60,346,604**	**68,596,827**	**70,280,360**	**71,997,999**
Other Financing Sources									
Transfers In									
695500	Transfers In	83,000	813,314	-	-	-	-	-	-
		83,000	813,314	-	-	-	-	-	-
Other									
690189	Capital Asset Contributions	279,260	345,000	-	-	-	-	-	-
690191	Capital Contributions - Federal Grants	-	-	247,563	-	-	-	-	-
		279,260	345,000	247,563	-	-	-	-	-
Other Financing Sources		**362,260**	**1,158,314**	**247,563**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**37,651,393**	**42,205,593**	**72,794,448**	**40,794,204**	**60,346,604**	**68,596,827**	**70,280,360**	**71,997,999**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND50800 Parks and Recreation	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	11,546,756	13,450,200	14,415,426	14,645,047	14,535,014	26,549,023	27,783,713	28,916,393
702030	Holiday	355,579	411,043	482,735	-	-	-	-	-
702050	Annual Leave	342,967	433,374	450,210	-	-	-	-	-
702073	Parental Leave	13,292	25,671	60,636	-	-	-	-	-
702080	Sick Leave	141,532	166,540	287,891	-	-	-	-	-
702086	Comp Time	-	718	978	-	-	-	-	-
702110	Per Diem Expense	6,930	6,382	6,462	9,500	9,500	9,500	9,500	9,500
702120	Jury Duty	107	854	410	-	-	-	-	-
702140	Other Miscellaneous Salaries	416,250	117,813	115,843	250,000	250,000	200,000	200,000	200,000
702190	Workers Compensation Pay	3,609	-	724	-	-	-	-	-
702200	Death Leave	10,885	16,209	10,565	-	-	-	-	-
702300	Disaster Non-Prod Salaries	514	3,136	3,660	-	-	-	-	-
702995	Salary Turnover Factor	-	-	-	-	-	(9,571,849)	(9,845,330)	(9,979,464)
712020	Overtime	275,619	287,708	301,074	176,400	162,400	235,200	235,200	235,200
712040	Holiday Overtime	19,196	18,675	20,175	3,100	3,100	15,600	15,600	15,600
712090	On Call	85,083	95,287	107,997	79,400	79,400	110,650	110,650	110,650
		13,218,319	15,033,610	16,264,786	15,163,447	15,039,414	17,548,124	18,509,333	19,507,879
Fringe Benefits									
722740	Fringe Benefits Expense	-	-	-	(926,393)	(926,393)	-	-	-
722750	Workers Compensation	188,929	187,161	166,865	253,430	251,018	297,877	311,205	323,394
722760	Group Life	16,088	19,720	21,928	21,310	23,333	26,563	27,859	29,066
722770	Retirement	2,088,567	2,498,714	2,717,275	2,764,781	2,847,042	3,398,863	3,548,272	3,685,644
722780	Hospitalization (Personnel)	1,033,204	1,492,201	1,644,775	1,650,156	1,820,046	1,898,927	2,011,675	2,141,516
722790	Social Security	648,005	761,315	834,008	922,272	951,011	1,144,797	1,195,862	1,243,669
722800	Dental	102,597	99,055	110,175	112,429	123,687	123,338	134,635	146,471
722810	Disability	103,163	133,386	150,969	148,027	157,090	177,219	185,958	193,977
722820	Unemployment Insurance (Personnel)	12,802	16,781	7,773	14,223	14,952	14,215	14,329	14,345
722850	Optical	9,686	2,978	5,123	6,513	7,597	10,797	10,797	10,797
722900	Fringe Benefit Adjustments	-	-	-	-	45,057	-	-	-
722830	Health Savings Account - ER	-	1,585	5,458	-	-	-	-	-
		4,203,042	5,212,897	5,664,349	4,966,748	5,314,440	7,092,595	7,440,593	7,788,878
Personnel		**17,421,360**	**20,246,508**	**21,929,135**	**20,130,195**	**20,353,854**	**24,640,719**	**25,949,925**	**27,296,757**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	771,860	932,918	1,413,572	923,000	1,413,572	1,460,000	1,460,000	1,460,000
731059	Laundry and Cleaning	16,289	17,302	24,626	24,705	24,495	24,965	24,965	24,965
731073	Legal Services	2,475	-	2,398	1,500	1,500	1,000	1,000	1,000
731108	License Plates and Title Fees	-	36	172	-	-	125	125	125
731115	Licenses and Permits	48,491	32,198	36,873	44,065	43,000	44,150	44,150	44,150
731136	Logos Trademarks Intellect Prp	5,723	6,147	6,212	6,400	5,800	5,900	5,900	5,900
731143	Mail Handling-Postage Svc	10	11	71	750	750	750	750	750
731150	Maintenance Contract	-	-	282	-	-	-	-	-
731157	Maintenance Equipment	41	125	-	-	-	500	500	500

OAKLAND COUNTY, MICHIGAN									
Fund:	FND50800 Parks and Recreation	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
731164	Maintenance Vehicles	-	164	-	-	-	-	-	-
731213	Membership Dues	14,368	20,797	25,363	25,205	24,955	27,205	27,205	27,205
731241	Miscellaneous	25,756	31,384	47,452	40,800	39,850	26,650	26,650	26,650
731269	Natural Gas	160,612	143,353	166,727	148,900	132,600	164,500	164,500	164,500
731339	Periodicals Books Publ Sub	598	1,891	1,203	2,350	2,350	2,900	2,900	2,900
731346	Personal Mileage	10,235	11,131	8,239	17,660	18,265	14,150	14,150	14,150
731388	Printing	66,284	34,995	50,457	63,025	63,105	55,150	55,150	55,150
731458	Professional Services	-	13	-	-	-	622,685	622,685	622,685
731479	Property Taxes	-	-	1,763	-	-	-	-	-
731500	Public Information	50,075	106,760	105,514	312,000	312,000	227,000	227,000	227,000
731577	Refund Prior Years Revenue	-	(74)	-	-	-	-	-	-
731633	Rental Property Maintenance	29,705	13,690	7,717	10,700	10,700	16,700	16,700	16,700
731689	Security Expense	916,264	851,277	682,798	842,626	965,114	1,300,850	1,330,850	1,360,850
731780	Software Support Maintenance	23,301	24,586	90,140	25,500	25,000	148,500	148,500	148,500
731818	Special Event Program	53	1,803	1,178	-	-	-	-	-
731822	Special Projects	32,857	-	-	250,000	250,000	-	-	-
731836	Sponsorship	4,270	5,000	57,000	15,000	15,000	50,000	50,000	50,000
731941	Training	68,801	29,968	41,100	76,090	59,090	46,700	46,700	46,700
732018	Travel and Conference	53,894	83,905	105,761	90,950	89,150	110,375	110,375	110,375
732020	Travel Employee Taxable Meals	1,059	395	437	950	950	350	350	350
732032	Tuition Reimbursement Expense	-	-	-	3,600	3,600	-	-	-
732039	Twp and City Treas Bonds	3,880	4,238	8,608	3,500	3,500	4,000	4,000	4,000
732046	Uncollectable Accts Receivable	9,634	25,337	17,220	-	-	-	-	-
732102	Water and Sewage Charges	331,714	284,446	367,729	332,550	357,050	343,100	343,100	343,100
732165	Workshops and Meeting	2,250	2,770	2,411	2,550	4,350	3,050	3,050	3,050
730037	Adj Prior Years Exp	76,639	77,672	(852)	-	-	-	-	-
730044	Adj Prior Years Revenue	-	218,379	(2,170)	-	-	-	-	-
730065	Administrative Overhead	-	-	118	-	-	-	-	-
730072	Advertising	137,046	108,415	80,753	203,500	203,500	50,000	50,000	50,000
730114	Auction Expense	1,153	1,862	4,117	500	500	500	500	500
730121	Bank Charges	3,957	3,817	1,116	-	-	-	-	-
730184	Bond Rating Expense	-	761	-	-	-	-	-	-
730198	Building Maintenance Charges	926,979	756,535	713,139	727,100	707,100	843,000	828,000	828,000
730247	Charge Card Fee	322,422	375,933	410,920	278,200	272,900	289,600	289,600	289,600
730324	Communications	-	-	54	-	-	-	-	-
730373	Contracted Services	319,122	1,040,106	1,010,209	527,500	527,500	1,012,700	1,012,700	1,012,700
730429	Custodial Services	37,143	38,871	36,258	35,250	35,250	42,000	42,000	42,000
730520	Design Fees	-	589,701	304,647	350,000	350,000	500,000	500,000	500,000
730562	Electrical Service	523,057	594,403	602,689	579,200	554,300	668,700	668,700	668,700
730576	Employee In-Service Training	200	-	-	-	1,600	1,600	1,600	1,600
730585	Employee License-Certification	270	70	-	75	75	75	75	75
730611	Employees Medical Exams	1,722	1,580	1,329	2,075	2,075	2,825	2,825	2,825
730646	Equipment Maintenance	617,775	508,059	598,906	625,350	622,850	679,200	679,200	679,200
730653	Equipment Rental Expense	25,171	29,541	97,955	86,300	86,000	78,700	78,700	78,700
730655	Equipment Replacement	55	-	-	-	-	-	-	-
730660	Equipment Repair	-	-	443	-	-	-	-	-
730667	Equipment Repair Motor Vehicle	334	-	19	-	-	-	-	-
730786	Garbage and Rubbish Disposal	54,497	73,270	74,003	64,930	63,880	75,150	75,150	75,150
730789	General Program Administration	18,614	930,481	1,209,594	1,290,000	1,290,000	2,000,000	2,000,000	2,000,000
730814	Grounds Maintenance	2,679,437	2,660,175	2,846,145	2,985,300	3,223,100	3,347,100	3,347,100	3,347,100
		8,396,093	10,676,199	11,262,414	11,019,656	11,806,376	14,292,405	14,307,405	14,337,405

OAKLAND COUNTY, MICHIGAN		
Fund:	FND50800 Parks and Recreation	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Commodities									
750448	Postage - Standard Mailing	25	901	146	-	-	-	-	-
750476	Recreation Supplies	195,582	241,937	166,961	237,410	198,410	190,550	190,550	190,550
750504	Small Tools	151,249	166,138	254,686	152,750	150,550	179,250	179,250	179,250
750511	Special Event Supplies	143,431	179,690	218,653	293,750	293,750	289,250	289,250	289,250
750581	Uniforms	143,332	183,532	124,674	117,900	106,200	132,875	132,875	132,875
750049	Computer Supplies	-	44	-	-	-	-	-	-
750063	Custodial Supplies	74,387	74,320	88,303	84,700	81,200	93,850	93,850	93,850
750083	Discounts Taken	(2,557)	(6,058)	(1,833)	-	-	-	-	-
750140	Employee Footwear	6,143	12,326	6,734	14,230	13,955	16,115	16,115	16,115
750154	Expendable Equipment	612,277	209,415	167,394	252,600	252,100	265,400	257,900	257,900
750287	Maintenance Supplies	6,101	4,406	5,379	7,750	7,750	5,750	5,750	5,750
750301	Medical Supplies	496	-	-	-	-	-	-	-
750385	Merchandise	461,570	533,871	588,187	519,500	519,500	563,500	563,500	563,500
750392	Metered Postage Expense	23,159	15,239	182,702	4,000	4,000	7,500	7,500	7,500
750399	Office Supplies	34,922	29,799	25,079	48,500	48,015	40,450	40,450	40,450
		1,850,119	1,645,559	1,827,065	1,733,090	1,675,430	1,784,490	1,776,990	1,776,990
Capital Outlay									
760165	Land Improvements	-	-	-	-	300,000	-	-	-
		-	-	-	-	300,000	-	-	-
Depreciation									
760051	Marine Equipment	4,887	5,273	6,431	4,954	4,954	6,498	6,498	4,847
760056	Building Acquisitions	801,260	784,779	780,816	785,517	785,517	817,219	936,385	1,054,485
760113	Building Improvements	143,001	145,769	149,487	242,207	242,207	299,326	636,881	738,215
760132	Computer Equipment	6,171	3,658	2,377	2,411	2,411	2,411	2,411	804
760152	Infrastructure	1,852,781	1,565,973	1,569,683	2,038,950	2,038,950	1,709,368	1,955,994	2,089,686
760156	Office Equipment	585	-	-	-	-	-	-	-
760157	Equipment	442,432	556,711	681,981	516,141	516,141	854,533	1,435,190	1,401,667
760158	Mechanic Equipment	3,204	3,134	487	1,370	1,370	-	-	-
760171	Radio Equipment	621	621	621	631	631	631	421	-
760188	Vehicles	16,690	21,680	21,680	21,664	21,664	21,664	21,664	14,678
		3,271,632	3,087,598	3,213,563	3,613,845	3,613,845	3,711,651	4,995,445	5,304,381
Intergovernmental Expense									
762011	Transfer to Municipalities	361,832	914,720	649,438	700,000	950,000	1,050,000	1,050,000	1,050,000
		361,832	914,720	649,438	700,000	950,000	1,050,000	1,050,000	1,050,000
Operating Expenses		**13,879,675**	**16,324,076**	**16,952,481**	**17,066,591**	**18,345,651**	**20,838,546**	**22,129,840**	**22,468,776**
Internal Support									
Internal Services									
771639	Drain Equipment	16,465	15,129	293	20,300	20,300	24,800	24,800	24,800
772618	Equipment Rental	-	-	3,500	-	-	-	-	-
773630	Info Tech Development	28,264	23,183	37,344	35,000	35,000	50,000	50,000	50,000
774636	Info Tech Operations	661,926	710,180	707,578	743,950	743,850	779,550	779,550	779,550
774637	Info Tech Managed Print Svcs	17,457	13,716	8,649	22,320	22,320	22,720	22,720	22,720
774677	Insurance Fund	231,099	344,543	371,176	263,810	252,010	283,660	283,660	283,660

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND50800 Parks and Recreation**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
775754	Maintenance Department Charges	41,299	44,573	76,092	49,160	54,160	47,000	47,000	47,000
776659	Motor Pool Fuel Charges	97,784	96,151	97,733	113,100	112,100	121,600	121,600	121,600
776661	Motor Pool	375,695	379,972	436,213	480,500	477,500	550,800	550,800	550,800
778675	Telephone Communications	152,040	147,166	149,291	154,700	153,900	164,800	164,800	164,800
		1,622,029	1,774,612	1,887,867	1,882,840	1,871,140	2,044,930	2,044,930	2,044,930
Internal Support		**1,622,029**	**1,774,612**	**1,887,867**	**1,882,840**	**1,871,140**	**2,044,930**	**2,044,930**	**2,044,930**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	37,408	704,639	106,246	45,000	151,246	-	-	-
796500	Budgeted Equity Adjustments	-	-	-	1,669,577	19,624,713	21,072,632	20,155,665	20,187,536
		37,408	704,639	106,246	1,714,577	19,775,959	21,072,632	20,155,665	20,187,536
Transfers/Other Sources (Uses)		**37,408**	**704,639**	**106,246**	**1,714,577**	**19,775,959**	**21,072,632**	**20,155,665**	**20,187,536**
Grand Total Expenditures		**32,960,473**	**39,049,834**	**40,875,728**	**40,794,204**	**60,346,605**	**68,596,827**	**70,280,360**	**71,997,999**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53600 Radio Communications	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630084	Antenna Site Management	336,428	392,028	377,359	275,000	275,000	275,000	275,000	275,000
630581	E 911 Surcharge	9,347,204	9,101,935	10,124,270	8,915,600	8,915,600	8,915,600	8,915,600	8,915,600
631036	Land Lease	(32,260)	-	-	-	-	-	-	-
631071	Leased Equipment	202,744	199,479	196,214	250,000	250,000	250,000	250,000	250,000
631442	Outside Agencies	82,309	57,889	-	75,000	75,000	75,000	75,000	75,000
631463	Parts and Accessories	121,206	40,027	46,453	221,828	221,828	221,828	221,828	221,828
631610	Productive Labor	9,915	1,782	3,591	20,000	20,000	20,000	20,000	20,000
		10,067,546	9,793,140	10,747,888	9,757,428	9,757,428	9,757,428	9,757,428	9,757,428
Investment Income									
655077	Accrued Interest Adjustments	(24,009)	(152,520)	-	-	-	-	-	-
655385	Income from Investments	291,162	440,076	688,697	100,000	100,000	100,000	100,000	100,000
655462	Increase Market Value Investment	(541,013)	541,013	54,140	-	-	-	-	-
655385	Income from Investments	91,148	-	-	-	-	-	-	-
		(182,711)	828,569	742,836	100,000	100,000	100,000	100,000	100,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	383,780	412,515	3,463,537	3,569,133	3,619,296
		-	-	-	383,780	412,515	3,463,537	3,569,133	3,619,296
Other Revenues									
670228	County Auction	278	-	11,804	-	-	-	-	-
670456	Prior Years Adjustments	-	389,332	2,847,879	-	-	-	-	-
670513	Prior Years Revenue	-	2,956	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	-	54,423	5,177,073	-	-	-	-	-
670627	Sale of Equipment	-	-	27	-	-	-	-	-
		278	446,711	8,036,783	-	-	-	-	-
Revenue		**9,885,113**	**11,068,421**	**19,527,507**	**10,241,208**	**10,269,943**	**13,320,965**	**13,426,561**	**13,476,724**
Other Financing Sources									
Transfers In									
695500	Transfers In	697,614	141,000	461,846	94,260	571,688	86,360	86,360	86,360
		697,614	141,000	461,846	94,260	571,688	86,360	86,360	86,360
Other Financing Sources		**697,614**	**141,000**	**461,846**	**94,260**	**571,688**	**86,360**	**86,360**	**86,360**
Grand Total Revenues		**10,582,727**	**11,209,421**	**19,989,353**	**10,335,468**	**10,841,631**	**13,407,325**	**13,512,921**	**13,563,084**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53600 Radio Communications	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	593,372	604,048	709,014	810,424	831,924	1,018,097	1,066,957	1,108,469
702030	Holiday	36,859	32,860	43,670	-	-	-	-	-
702050	Annual Leave	36,057	29,179	38,048	-	-	-	-	-
702073	Parental Leave	6,151	6,583	-	-	-	-	-	-
702080	Sick Leave	10,564	13,682	22,299	-	-	-	-	-
702180	Emergency Salaries	-	-	-	20,485	20,485	20,485	20,485	20,485
702200	Death Leave	-	915	2,351	-	-	-	-	-
712020	Overtime	25,670	29,847	11,671	150,000	150,000	150,000	150,000	150,000
712040	Holiday Overtime	555	1,020	460	-	-	-	-	-
712090	On Call	30,102	27,793	20,987	25,500	25,500	25,500	25,500	25,500
		739,330	745,928	848,499	1,006,409	1,027,909	1,214,082	1,262,942	1,304,454
Fringe Benefits									
722750	Workers Compensation	924	962	774	1,979	2,119	2,234	2,376	2,517
722760	Group Life	1,392	1,392	1,576	1,857	1,857	2,335	2,449	2,546
722770	Retirement	184,844	183,331	205,824	200,271	205,336	255,258	266,618	276,269
722780	Hospitalization (Personnel)	90,102	100,881	114,925	141,538	141,538	147,379	156,280	166,517
722790	Social Security	56,430	56,794	65,409	61,997	63,642	77,884	81,622	84,798
722800	Dental	8,195	6,017	7,335	8,031	8,031	8,949	9,908	10,703
722810	Disability	11,199	10,967	12,544	12,923	13,293	16,235	17,014	17,676
722820	Unemployment Insurance (Personnel)	737	835	395	486	501	540	544	543
722850	Optical	684	166	322	516	516	531	531	531
722830	Health Savings Account - ER	-	-	1,788	-	-	-	-	-
		354,506	361,346	410,891	429,599	436,834	511,344	537,343	562,100
Personnel		**1,093,837**	**1,107,274**	**1,259,390**	**1,436,008**	**1,464,743**	**1,725,426**	**1,800,285**	**1,866,554**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	220,592	208,963	99,670	208,080	208,080	208,080	208,080	208,080
731059	Laundry and Cleaning	426	600	504	700	700	700	700	700
731213	Membership Dues	100	854	258	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	109	1,096	3,500	3,500	3,500	3,500	3,500
731388	Printing	590	-	-	500	500	500	500	500
731458	Professional Services	44,855	222,585	213,864	200,000	200,000	200,000	200,000	200,000
731542	Rebillable Services	-	-	-	500	500	500	500	500
731780	Software Support Maintenance	188,470	-	27,488	219,000	219,000	219,000	219,000	219,000
731822	Special Projects	2,800	-	-	-	-	-	-	-
731927	Tower Charges	920,382	541,398	576,549	727,010	727,010	727,010	727,010	727,010
731941	Training	1,600	175	182	75,000	75,000	75,000	75,000	75,000
732018	Travel and Conference	88	325	9,923	22,500	22,500	22,500	22,500	22,500
732165	Workshops and Meeting	-	56	-	100	100	100	100	100
730037	Adj Prior Years Exp	300	235,324	-	-	-	-	-	-
730044	Adj Prior Years Revenue	-	246,101	-	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53600 Radio Communications	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730097	Acct Receivable Offset Refund	-	-	(134)	-	-	-	-	-
730114	Auction Expense	6	-	590	-	-	-	-	-
730198	Building Maintenance Charges	-	281	-	-	-	-	-	-
730324	Communications	942,455	975,910	740,799	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
730373	Contracted Services	3,900	4,080	137,325	3,600	403,600	436,600	436,600	436,600
730562	Electrical Service	126,026	160,540	136,298	148,337	148,337	148,337	148,337	148,337
730646	Equipment Maintenance	(8,459)	440,867	476,786	39,884	39,884	39,884	39,884	39,884
730660	Equipment Repair	-	-	2,740	-	-	-	-	-
730772	Freight and Express	4,089	2,342	2,966	3,000	3,000	3,000	3,000	3,000
		2,448,220	3,040,510	2,426,904	2,852,711	3,252,711	3,285,711	3,285,711	3,285,711
Commodities									
750413	Parts and Accessories	481,622	463,502	85,321	250,000	250,000	250,000	250,000	250,000
750497	Shop Supplies	12,921	6,477	4,778	15,000	15,000	15,000	15,000	15,000
750504	Small Tools	2,810	671	-	5,000	5,000	5,000	5,000	5,000
750083	Discounts Taken	-	-	(9)	-	-	-	-	-
750119	Dry Goods and Clothing	1,414	1,896	2,006	1,900	1,900	1,900	1,900	1,900
750170	Other Expendable Equipment	367,962	3,021,876	63,616	100,788	100,788	100,788	100,788	100,788
750392	Metered Postage Expense	-	-	-	126	126	126	126	126
750399	Office Supplies	3,288	3,454	4,372	2,500	2,500	2,500	2,500	2,500
		870,017	3,497,877	160,084	375,314	375,314	375,314	375,314	375,314
Depreciation									
760056	Building Acquisitions	11,125	11,125	11,125	11,298	11,298	11,298	10,357	-
760152	Infrastructure	-	-	2,254,369	36,750	36,750	61,250	73,500	73,500
760156	Office Equipment			282					
760171	Radio Equipment	182,144	150,504	2,969,285	3,758,152	3,758,152	5,923,209	5,911,948	5,905,140
760180	Technology Projects-One Time	-	-	-	-	-	166,667	200,000	200,000
		193,269	161,628	5,235,061	3,806,201	3,806,201	6,162,424	6,195,805	6,178,640
Interest on Debt									
765031	Interest Expense on Debt	334,396	236,542	200,938	378,217	378,217	378,217	378,217	378,217
		334,396	236,542	200,938	378,217	378,217	378,217	378,217	378,217
Paying Agent Fees									
766043	Paying Agent Fees	83	100	100	-	-	-	-	-
		83	100	100	-	-	-	-	-
Operating Expenses		**3,845,985**	**6,936,657**	**8,023,087**	**7,412,443**	**7,812,443**	**10,201,666**	**10,235,047**	**10,217,882**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	34,125	34,503	58,748	58,748	58,748	49,629	46,986	48,043
773535	Info Tech CLEMIS	423,857	461,877	568,461	650,000	650,000	650,000	650,000	650,000
773630	Info Tech Development	239,699	185,754	204,958	75,000	75,000	75,000	75,000	75,000
774636	Info Tech Operations	250,118	238,050	237,781	243,271	243,271	239,403	239,403	239,403

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53600 Radio Communications**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774637	Info Tech Managed Print Svcs	959	1,112	611	1,187	1,187	1,187	1,187	1,187
774677	Insurance Fund	52,770	50,061	61,566	49,182	49,182	61,733	61,733	61,733
775754	Maintenance Department Charges	6,009	8,029	1,131	35,000	35,000	35,000	35,000	35,000
776659	Motor Pool Fuel Charges	9,531	10,595	9,419	10,154	10,154	9,900	9,900	9,900
776661	Motor Pool	32,254	35,875	33,977	36,076	36,076	37,400	37,400	37,400
777560	Radio Communications	-	-	3,023	-	-	-	-	-
778675	Telephone Communications	36,176	34,460	30,386	34,499	34,499	34,981	34,981	34,981
		1,085,499	1,060,316	1,210,062	1,193,117	1,193,117	1,194,233	1,191,590	1,192,647
Internal Support		**1,085,499**	**1,060,316**	**1,210,062**	**1,193,117**	**1,193,117**	**1,194,233**	**1,191,590**	**1,192,647**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	286,000	286,000	286,000	286,000	286,000	286,000	286,000	286,000
796500	Budgeted Equity Adjustments	-	-	-	7,900	85,328	-	-	-
		286,000	286,000	286,000	293,900	371,328	286,000	286,000	286,000
Transfers/Other Sources (Uses)		**286,000**	**286,000**	**286,000**	**293,900**	**371,328**	**286,000**	**286,000**	**286,000**
Grand Total Expenditures		**6,311,320**	**9,390,247**	**10,778,538**	**10,335,468**	**10,841,631**	**13,407,325**	**13,512,921**	**13,563,084**

OAKLAND COUNTY, MICHIGAN		
Fund:	Sewage Disposal Systems	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Federal Grants									
610320	Fed Operating Revenue - ARPA	-	155,453	44,547	-	-	-	-	-
		-	155,453	44,547	-	-	-	-	-
Charges for Services									
630462	Debt Service	-	-	285,575	-	-	-	-	-
630546	Disposal Permits	514,743	627,896	806,806	450,000	450,000	750,000	750,000	750,000
630686	Fee Income	3,770	435	1,450	5,000	5,000	3,000	3,000	3,000
630805	Forfeiture of Deposits	-	-	5,007	1,000	1,000	200	200	200
630966	Inspection Fees	30,075	66,260	99,625	66,000	66,000	68,000	68,000	68,000
631036	Land Lease	9,005	9,365	9,740	9,250	9,250	10,000	10,000	10,000
631115	Litigation Settlements	512	-	-	10,000	10,000	5,000	5,000	5,000
631253	Miscellaneous Revenue	1,666	-	-	1,300	1,300	700	700	700
631547	Plan Review Fees	-	900	-	-	-	-	-	-
631575	Pollution Control Services	29,576,493	29,907,198	32,078,123	30,000,000	30,000,000	31,600,000	31,700,000	31,800,000
631827	Reimb General	283,052	9,000	253,821	290,000	290,000	159,000	159,000	159,000
632086	Sewage Disposal Services Revenue	74,831,340	73,283,760	79,188,318	73,788,121	73,788,121	74,158,518	74,553,816	74,675,029
		105,250,657	103,904,814	112,728,464	104,620,671	104,620,671	106,754,418	107,249,716	107,470,929
ISF External Revenue									
635276	FOIA Fee	-	248	364	-	-	-	-	-
		-	248	364	-	-	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(65,827)	(408,233)	-	-	-	-	-	-
655385	Income from Investments	934,825	1,497,715	3,537,515	670,000	670,000	980,000	980,000	980,000
655462	Increase Market Value Investment	(201,689)	1,545,021	151,280	-	-	-	-	-
		667,309	2,634,502	3,688,795	670,000	670,000	980,000	980,000	980,000
Other Revenues									
670057	Adjustment Prior Years Revenue	-	13,033	-	-	-	-	-	-
670456	Prior Years Adjustments	56,705	11,259	32,674	-	-	-	-	-
670570	Refund Prior Years Expenditure	4,765	43	6,911	-	-	-	-	-
670627	Sale of Equipment	-	18,087	2,025	-	-	-	-	-
760188	Vehicles	-	(18,087)	-	-	-	-	-	-
670741	Sale of Scrap	3,656	2,129	4,483	2,700	2,700	3,000	3,000	3,000
		65,126	26,464	46,093	2,700	2,700	3,000	3,000	3,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**Sewage Disposal Systems**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Gain or Loss on Exchange of Assets									
760188	Vehicles	-	11,142	-	-	-	-	-	-
760050	Land	-	-	(19,748)	-	-	-	-	-
760056	Building Acquisitions	-	-	(2,323)	-	-	-	-	-
		-	11,142	(22,071)	-	-	-	-	-
Revenue		**105,983,092**	**106,732,622**	**116,486,192**	**105,293,371**	**105,293,371**	**107,737,418**	**108,232,716**	**108,453,929**
Other Financing Sources									
Other									
690189	Capital Asset Contributions	-	-	6,095,000	-	-	-	-	-
		-	-	6,095,000	-	-	-	-	-
Other Financing Sources		**-**	**-**	**6,095,000**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**105,983,092**	**106,732,622**	**122,581,192**	**105,293,371**	**105,293,371**	**107,737,418**	**108,232,716**	**108,453,929**
Expenditures									
Personnel									
Salaries Regular									
702110	Per Diem Expense	47	40	41	50	50	50	50	50
		47	40	41	50	50	50	50	50
Personnel		**47**	**40**	**41**	**50**	**50**	**50**	**50**	**50**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	619,054	644,614	(101,800)	634,000	634,000	738,000	738,000	738,000
730940	Insurance	256,671	623,503	873,095	312,000	312,000	630,000	630,000	630,000
731038	Land and Easement	30	1,395	(1,395)	1,030	1,030	30	30	30
731059	Laundry and Cleaning	726	466	9,786	3,000	3,000	1,000	1,000	1,000
731073	Legal Services	629,850	1,119,525	348,136	360,000	360,000	709,000	709,000	709,000
731115	Licenses and Permits	479	95	97	900	900	300	300	300
731213	Membership Dues	1,782	38,402	61,849	1,800	1,800	22,000	22,000	22,000
731269	Natural Gas	27,985	22,982	29,335	31,600	31,600	30,500	30,500	30,500
731346	Personal Mileage	-	-	27	500	500	-	-	-
731444	Prof Svc-Consultant	-	-	32,000	-	-	-	-	-
731458	Professional Services	28,552	23,332	43,428	55,000	55,000	35,000	35,000	35,000
731563	Recording Fees Expense	-	112	180	200	200	100	100	100
731584	Refund to Property Owners	-	18,890	77,574	-	-	-	-	-
731724	Sewage Disposal Services Expense	79,368,645	77,480,403	83,134,135	81,800,000	81,800,000	81,560,236	81,560,236	81,560,236
731850	State of Michigan Fees	6,200	6,000	6,056	6,000	6,000	6,000	6,000	6,000
732018	Travel and Conference	117	-	247	-	-	-	-	-
732102	Water and Sewage Charges	64,695	71,063	62,295	65,000	65,000	75,000	75,000	75,000
732109	Water Purchases	83,545	99,997	113,897	110,000	110,000	110,000	110,000	110,000
732165	Workshops and Meeting	888	391	-	-	-	500	500	500

OAKLAND COUNTY, MICHIGAN									
Fund:	**Sewage Disposal Systems**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
730037	Adj Prior Years Exp	71,203	-	69,808	-	-	-	-	-
730058	Administration	1,325,679	1,375,504	1,317,496	1,670,000	1,670,000	1,570,000	1,570,000	1,570,000
730065	Administrative Overhead	2,410,584	2,741,724	3,023,550	2,640,000	2,640,000	3,260,000	3,260,000	3,260,000
730114	Auction Expense	-	904	95	-	-	-	-	-
730177	Bond Issuing Cost	-	-	145,551	-	-	-	-	-
730289	Claims	-	-	-	-	-	2,999	2,999	3,000
730373	Contracted Services	2,132,304	3,733,090	4,695,213	2,850,000	2,850,000	3,567,843	3,567,843	3,567,843
730562	Electrical Service	389,746	433,202	391,895	444,000	444,000	476,000	476,000	476,000
730585	Employee License-Certification	-	-	194	-	-	-	-	-
730639	Engineering Services-Other	3,304	42,129	21,296	10,000	10,000	20,000	20,000	20,000
730653	Equipment Rental Expense	12,600	12,990	15,750	12,600	12,600	13,000	13,000	13,000
730772	Freight and Express	11	146	222	200	200	200	200	200
730779	Fuel Oil	-	-	1,655	1,000	1,000	500	500	500
730786	Garbage and Rubbish Disposal	1,979	2,494	2,649	4,300	4,300	3,150	3,150	3,150
730814	Grounds Maintenance	34,000	34,000	34,000	36,000	36,000	36,000	36,000	36,000
		87,470,628	88,527,351	94,408,317	91,049,130	91,049,130	92,867,358	92,867,358	92,867,359
Commodities									
750504	Small Tools	7,673	4,765	3,759	8,100	8,100	6,000	6,000	6,000
750581	Uniforms	6,523	5,909	6,557	7,000	7,000	7,000	7,000	7,000
750028	Chlorination Supplies	121,310	297,528	229,770	130,000	130,000	200,000	200,000	200,000
750083	Discounts Taken	(528)	(245)	(1,161)	-	-	-	-	-
750140	Employee Footwear	1,412	1,854	1,549	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	-	3,707	4,000	4,000	4,000	4,000	4,000
750280	Laboratory Supplies	4,665	3,157	158	5,000	5,000	4,400	4,400	4,400
750294	Material and Supplies	132,669	101,762	149,072	146,500	146,500	146,500	146,500	146,500
750399	Office Supplies	1,639	305	1,340	2,000	2,000	1,000	1,000	1,000
		275,363	415,035	394,751	304,600	304,600	370,900	370,900	370,900
Depreciation									
760056	Building Acquisitions	21,664	21,664	21,084	21,664	21,664	15,856	14,694	14,694
760113	Building Improvements	3,223	3,223	3,223	3,233	3,233	3,233	3,233	3,233
760152	Infrastructure	1,601,557	1,651,561	1,859,700	1,732,236	1,732,236	1,882,450	2,231,993	2,298,762
760157	Equipment	172,143	201,060	287,101	280,676	280,676	311,425	310,121	307,772
760188	Vehicles	528	-	-	6,333	6,333	-	-	-
		1,799,116	1,877,509	2,171,108	2,044,142	2,044,142	2,212,964	2,560,042	2,624,461
Intergovernmental Expense									
762011	Transfer to Municipalities	7,054,939	7,290,034	7,583,729	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
		7,054,939	7,290,034	7,583,729	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000
Interest on Debt									
765031	Interest Expense on Debt	-	-	149,811	-	-	-	-	-
		-	-	149,811	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	Sewage Disposal Systems	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Paying Agent Fees									
766043	Paying Agent Fees	-	-	500	-	-	-	-	-
		-	-	500	-	-	-	-	-
Operating Expenses		**96,600,046**	**98,109,929**	**104,708,215**	**100,997,872**	**100,997,872**	**103,051,222**	**103,398,300**	**103,462,720**
Internal Support									
Internal Services									
771637	Drain Equip Materials	21,644	15,548	26,132	21,500	21,500	21,500	21,500	21,500
771638	Drain Equip Labor	2,441,286	3,042,370	3,141,867	3,105,356	3,105,356	3,481,076	3,629,296	3,786,090
771639	Drain Equipment	908,182	1,108,381	1,394,131	1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
774636	Info Tech Operations	6,321	19,184	77,512	9,811	9,811	22,475	22,475	22,475
774677	Insurance Fund	14,648	14,631	15,561	12,041	12,041	15,484	15,484	15,484
776659	Motor Pool Fuel Charges	2,881	1,820	865	3,456	3,456	2,100	2,100	2,100
776661	Motor Pool	961	1,712	5,655	301	301	3,000	3,000	3,000
778675	Telephone Communications	24,036	22,474	14,130	22,984	22,984	20,510	20,510	20,510
		3,419,959	4,226,121	4,675,854	4,295,449	4,295,449	4,686,145	4,834,365	4,991,159
Internal Support		**3,419,959**	**4,226,121**	**4,675,854**	**4,295,449**	**4,295,449**	**4,686,145**	**4,834,365**	**4,991,159**
Grand Total Expenditures		**100,020,052**	**102,336,090**	**109,384,110**	**105,293,371**	**105,293,371**	**107,737,417**	**108,232,715**	**108,453,929**

OAKLAND COUNTY, MICHIGAN									
Fund:	Water and Sewer Trust	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Special Assessments Revenue									
605263	Payment in Lieu of Assessments	935,332	807,725	421,882	930,000	930,000	930,000	930,000	930,000
		935,332	807,725	421,882	930,000	930,000	930,000	930,000	930,000
Federal Grants									
610313	Federal Operating Grants	-	-	6,169,681	-	-	-	-	-
610320	Fed Operating Revenue - ARPA	-	1,462,213	5,080,280	-	-	-	-	-
		-	1,462,213	11,249,961	-	-	-	-	-
Charges for Services									
630182	Capital Charge	19,823	27,818	10,785	30,000	30,000	30,000	30,000	30,000
630357	Connection Permit Fees	750,426	694,393	902,299	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
630462	Debt Service	4,035,328	4,496,793	4,757,715	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
630532	Direct Connection Charge	33	33	8	34	34	34	34	34
630900	Hydrant Charge	83,141	93,572	310,962	80,000	80,000	98,000	98,000	98,000
630952	Industrial Waste Control IPP	58,313	79,289	69,461	65,000	65,000	90,000	90,000	90,000
630953	Industrial Waste Control Rev	369,762	372,723	381,411	400,000	400,000	400,000	400,000	400,000
630966	Inspection Fees	675,993	571,169	348,185	400,000	400,000	500,000	500,000	500,000
631001	Interest on Delinquent Taxes	-	1,112	745	-	-	-	-	-
631036	Land Lease	21,901	21,901	21,901	23,000	23,000	25,000	25,000	25,000
631127	Maintenance Contracts	63,939	66,537	56,807	70,000	70,000	70,000	70,000	70,000
631225	Meter Maintenance	464,438	468,123	486,903	489,000	489,000	489,000	489,000	489,000
631253	Miscellaneous Revenue	110,475	149,985	149,100	100,000	100,000	120,000	120,000	120,000
631484	Penalties Sewage Disposal	503,086	542,498	517,588	500,000	500,000	600,000	600,000	600,000
631491	Penalties Water	611,122	578,138	550,486	600,000	600,000	600,000	600,000	600,000
631547	Plan Review Fees	20,200	14,860	47,100	30,000	30,000	30,000	30,000	30,000
631680	Rebillable Services Water	26,265	26,530	26,645	27,000	27,000	27,000	27,000	27,000
631687	Rebilled Charges Revenue	750	-	-	800	800	800	800	800
631827	Reimb General	2,070,981	1,841,272	4,926,673	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
632030	Sales Adjustments	(575,275)	(312,037)	(426,799)	(510,000)	(510,000)	(510,000)	(510,000)	(510,000)
632086	Sewage Disposal Services Revenue	48,593,929	51,848,503	56,505,847	53,111,690	53,219,576	58,619,280	60,211,600	61,953,488
632088	Fixed Charge	15,663,168	16,622,314	17,244,907	16,800,000	16,800,000	18,000,000	18,000,000	18,000,000
632401	Vehicle Rental	17,480	17,480	15,750	20,000	20,000	18,000	18,000	18,000
632450	Water Sales General	41,224,966	41,515,000	45,312,987	44,400,000	44,400,000	44,955,197	44,973,826	44,992,899
632457	Water Sales Special	19,503	31,108	18,162	25,000	25,000	25,000	25,000	25,000
		114,829,747	119,769,114	132,235,626	124,361,524	124,469,410	131,887,311	133,498,260	135,259,221
ISF External Revenue									
635276	FOIA Fee	-	156	218	-	-	-	-	-
635692	Ext-Rebilled Charges Rev	-	13,413	29,156	-	-	-	-	-
		-	13,569	29,374	-	-	-	-	-
Contributions									
650105	Contributions-State Grants	151,052	2,054,958	1,323,750	200,000	200,000	800,000	800,000	800,000
650106	Contributions-Federal Grants	-	-	768,741	-	-	-	-	-
		151,052	2,054,958	2,092,491	200,000	200,000	800,000	800,000	800,000

OAKLAND COUNTY, MICHIGAN

Fund: Water and Sewer Trust — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Investment Income									
655385	Income from Investments	1,328,671	1,685,984	3,772,679	950,000	950,000	1,200,000	1,200,000	1,200,000
655462	Increase Market Value Investment	1,401,723	2,385,085	74,433	-	-	-	-	-
		2,730,394	4,071,068	3,847,112	950,000	950,000	1,200,000	1,200,000	1,200,000
Other Revenues									
670057	Adjustment Prior Years Revenue	185,597	2,839	702	-	-	-	-	-
670114	Cash Overages	-	-	-	350	350	350	350	350
670456	Prior Years Adjustments	29,779	399	1,309	-	-	-	-	-
670570	Refund Prior Years Expenditure	62,549	64,049	60,399	-	-	-	-	-
670627	Sale of Equipment	61,851	-	-	-	-	-	-	-
670741	Sale of Scrap	8,755	11,036	9,617	24,000	24,000	12,000	12,000	12,000
		348,530	78,324	72,028	24,350	24,350	12,350	12,350	12,350
Revenue		**118,995,056**	**128,256,971**	**149,948,475**	**126,465,874**	**126,573,760**	**134,829,661**	**136,440,610**	**138,201,571**
Other Financing Sources									
Transfers In									
695500	Transfers In	690,000	-	1,660,005	-	-	-	-	-
		690,000	-	1,660,005	-	-	-	-	-
Other									
690191	Capital Contributions - Federal Grants	-	800,000	-	-	-	-	-	-
697753	State Revolving Fund Loans	352,093	-	1,102,719	150,000	150,000	150,000	150,000	150,000
		352,093	800,000	1,102,719	150,000	150,000	150,000	150,000	150,000
Other Financing Sources		**1,042,093**	**800,000**	**2,762,725**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**
Grand Total Revenues		**120,037,149**	**129,056,971**	**152,711,199**	**126,615,874**	**126,723,760**	**134,979,661**	**136,590,610**	**138,351,571**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	87,288	58,917	143,893	128,159	128,159	206,654	223,286	240,558
702030	Holiday	6,065	3,535	6,549	-	-	-	-	-
702050	Annual Leave	7,136	645	5,054	-	-	-	-	-
702080	Sick Leave	3,655	288	7,725	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	1,500	-	-	-	-	-
702200	Death Leave	696	-	608	-	-	-	-	-
712020	Overtime	1,784	4,757	21,924	1,000	1,000	1,000	1,000	1,000
		106,625	68,141	187,253	129,159	129,159	207,654	224,286	241,558
Fringe Benefits									
722750	Workers Compensation	96	54	111	77	77	124	134	144
722760	Group Life	233	141	369	296	296	475	514	553
722770	Retirement	31,230	19,017	50,273	35,893	35,893	60,464	64,497	68,685
722780	Hospitalization (Personnel)	12,694	8,651	25,549	36,959	36,959	28,158	29,858	31,814
722790	Social Security	8,332	4,982	13,700	9,804	9,804	15,809	17,081	18,403

OAKLAND COUNTY, MICHIGAN									
Fund:	**Water and Sewer Trust**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722800	Dental	973	526	1,692	2,167	2,167	1,933	2,092	2,296
722810	Disability	1,691	991	1,991	2,044	2,044	3,295	3,561	3,836
722820	Unemployment Insurance (Personnel)	107	84	90	77	77	110	114	118
722850	Optical	112	15	92	127	127	117	117	117
		55,468	34,461	93,867	87,443	87,443	110,485	117,968	125,967
Personnel		**162,093**	**102,602**	**281,120**	**216,602**	**216,602**	**318,139**	**342,254**	**367,524**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	383,219	406,771	(61,088)	300,000	300,000	450,000	450,000	450,000
730930	Industrial Waste Control Exp	368,251	372,300	388,440	400,000	400,000	400,000	400,000	400,000
730940	Insurance	834,389	823,931	810,566	900,000	900,000	900,000	900,000	900,000
730970	Interest Expense	2,542	1,472	401	1,472	1,472	1,472	1,472	1,472
731031	Laboratory Fees	24,024	26,877	27,843	15,000	15,000	29,000	29,000	29,000
731038	Land and Easement	6,418	813	3,202	10,000	10,000	5,000	5,000	5,000
731045	Land Application	334,525	219,587	198,054	400,000	400,000	320,000	320,000	320,000
731050	Land Sale Chargebacks	3,014	43,253	36,450	30,000	30,000	40,000	40,000	40,000
731073	Legal Services	108,102	122,032	26,834	200,000	200,000	140,000	140,000	140,000
731115	Licenses and Permits	23,705	35,173	40,894	25,000	25,000	30,000	30,000	30,000
731213	Membership Dues	23,819	30,294	18,291	25,000	25,000	30,000	30,000	30,000
731241	Miscellaneous	96	-	(10)	400	400	400	400	400
731269	Natural Gas	143,745	150,215	195,813	150,000	150,000	160,000	160,000	160,000
731339	Periodicals Books Publ Sub	2,062	300	621	3,000	3,000	1,000	1,000	1,000
731346	Personal Mileage	2,002	3,144	2,035	3,000	3,000	3,000	3,000	3,000
731388	Printing	4,374	8,551	14,360	14,000	14,000	10,000	10,000	10,000
731430	Prof Svc-Accounting Svc	2,392,668	2,338,071	2,784,541	2,515,000	2,515,000	2,515,000	2,515,000	2,515,000
731437	Prof Svc Auditing Svc	5,420	-	-	8,000	8,000	8,000	8,000	8,000
731444	Prof Svc-Consultant	-	-	28,000	-	-	-	-	-
731458	Professional Services	21,823	35,214	(35,204)	30,000	30,000	30,000	30,000	30,000
731472	Project Construction and Impr	-	(15,711)	-	-	-	-	-	-
731486	Protective Clothing and Equip	-	79,788	2,208	4,200	4,200	30,000	30,000	30,000
731563	Recording Fees Expense	30	572	1,222	1,000	1,000	600	600	600
731570	Recruitment Expense	2,872	5,631	5,443	1,000	1,000	4,000	4,000	4,000
731626	Rent	(2,215)	46,950	47,550	47,550	47,550	47,580	47,570	47,550
731661	Right of Way Negotiation and Expense	200	-	-	-	-	-	-	-
731724	Sewage Disposal Services Expense	18,913,835	18,999,039	20,332,147	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
731850	State of Michigan Fees	17,351	19,607	15,365	20,000	20,000	20,000	20,000	20,000
731941	Training	15,510	6,468	14,267	10,000	10,000	10,000	10,000	10,000
731969	Transfer to Reserve	1,430,740	1,293,976	1,373,922	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
732018	Travel and Conference	60,619	47,925	33,399	35,000	35,000	45,000	45,000	45,000
732046	Uncollectable Accts Receivable	1	8,527	-	5,000	5,000	5,000	5,000	5,000
732102	Water and Sewage Charges	55,148	64,206	95,289	80,000	80,000	70,000	70,000	70,000
732109	Water Purchases	20,521,425	21,014,010	21,923,778	20,900,000	20,900,000	21,900,000	21,900,000	21,900,000
732165	Workshops and Meeting	1,803	5,472	1,605	-	-	3,000	3,000	3,000
730002	Acquisition	-	-	1,900,000	-	-	-	-	-
730037	Adj Prior Years Exp	211,900	819	68,238	-	-	-	-	-
730044	Adj Prior Years Revenue	(5,678)	356,093	122,192	-	-	-	-	-
730058	Administration	3,392,607	2,670,656	2,771,859	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
730065	Administrative Overhead	(9,857,251)	(10,287,958)	(10,989,345)	(10,207,322)	(10,207,322)	(10,518,885)	(10,550,665)	(10,567,693)
730114	Auction Expense	437	-	-	1,000	1,000	1,000	1,000	1,000

OAKLAND COUNTY, MICHIGAN

Fund: **Water and Sewer Trust** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
730121	Bank Charges	-	-	916	-	-	-	-	-
730170	Bond Attorney Fees	-	-	35,223	-	-	-	-	-
730177	Bond Issuing Cost	-	41,760	35,478	-	-	-	-	-
730184	Bond Rating Expense	-	-	8,568	-	-	-	-	-
730240	Cash Shortage	-	10	-	200	200	200	200	200
730247	Charge Card Fee	400,832	399,857	390,815	450,000	450,000	450,000	450,000	450,000
730289	Claims	19,269	51,842	12,600	25,000	25,000	25,000	25,000	25,000
730352	Construction	-	-	(991)	-	-	-	-	-
730373	Contracted Services	19,567,655	21,404,718	18,593,679	20,000,000	20,000,000	22,800,000	22,800,000	22,800,000
730562	Electrical Service	1,356,760	1,415,278	1,489,957	1,450,000	1,450,000	1,550,000	1,550,000	1,550,000
730585	Employee License-Certification	5,652	4,822	3,521	4,000	4,000	4,000	4,000	4,000
730632	Engineering And Survey	20,081	-	15,771	20,000	20,000	20,000	20,000	20,000
730639	Engineering Services-Other	400,929	332,105	120,144	150,000	150,000	260,000	260,000	260,000
730646	Equipment Maintenance	358	771	300	1,000	1,000	1,000	1,000	1,000
730653	Equipment Rental Expense	10,758	17,271	502	60,000	60,000	30,000	30,000	30,000
730660	Equipment Repair	1,173	2,544	154	1,600	1,600	1,600	1,600	1,600
730772	Freight and Express	-	81	123	200	200	200	200	200
730786	Garbage and Rubbish Disposal	7,050	6,636	5,915	10,000	10,000	10,000	10,000	10,000
		61,234,047	62,611,763	62,911,858	62,599,300	62,599,300	66,342,167	66,310,377	66,293,329
Commodities									
750413	Parts and Accessories	10,476	44,666	32,159	11,000	11,000	11,000	11,000	11,000
750448	Postage - Standard Mailing	221,960	219,479	205,795	200,000	200,000	210,000	210,000	210,000
750497	Shop Supplies	3,771	-	5,638	5,000	5,000	3,000	3,000	3,000
750504	Small Tools	1,604	-	758	1,000	1,000	1,000	1,000	1,000
750568	Treatment Chemicals	216,874	319,634	311,111	200,000	200,000	350,000	350,000	350,000
750581	Uniforms	81,055	91,959	80,482	74,000	94,000	120,000	120,000	120,000
750049	Computer Supplies	-	-	368	-	-	-	-	-
750083	Discounts Taken	(13,362)	(17,178)	(15,332)	-	-	-	-	-
750140	Employee Footwear	16,276	17,368	16,336	20,000	20,000	20,000	20,000	20,000
750154	Expendable Equipment	16,961	-	83,121	7,000	7,000	7,000	7,000	7,000
750280	Laboratory Supplies	19,741	11,967	5,125	9,000	9,000	9,000	9,000	9,000
750287	Maintenance Supplies	457	3,258	1,472	3,000	3,000	3,000	3,000	3,000
750294	Material and Supplies	2,792,381	2,267,406	2,445,919	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
750385	Merchandise	32,526	19,011	6,975	26,000	26,000	26,000	26,000	26,000
750392	Metered Postage Expense	23,558	29,346	32,062	25,000	25,000	25,000	25,000	25,000
750399	Office Supplies	18,702	21,071	31,741	20,000	20,000	20,000	20,000	20,000
		3,442,980	3,027,987	3,243,730	3,601,000	3,621,000	3,805,000	3,805,000	3,805,000
Capital Outlay									
760157	Equipment	16,489	-	17,320	-	-	-	-	-
		16,489	-	17,320	-	-	-	-	-
Depreciation									
760056	Building Acquisitions	4,774	4,774	4,774	4,774	4,774	4,774	4,774	4,774
760113	Building Improvements	100,949	100,949	100,949	101,125	101,125	101,125	101,125	101,125
760132	Computer Equipment	671	-	-	-	-	-	-	-
760152	Infrastructure	1,916,787	1,959,489	1,965,892	2,195,614	2,195,614	2,263,396	2,575,957	2,844,503
760157	Equipment	474,445	499,737	519,229	560,002	560,002	529,251	516,584	504,707
		2,497,627	2,564,949	2,590,844	2,861,515	2,861,515	2,898,546	3,198,440	3,455,109

OAKLAND COUNTY, MICHIGAN									
Fund:	Water and Sewer Trust	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Intergovernmental Expense									
762011	Transfer to Municipalities	20,494,062	16,451,392	25,945,532	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		20,494,062	16,451,392	25,945,532	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Interest on Debt									
765031	Interest Expense on Debt	354,011	316,230	473,407	306,009	306,009	275,539	244,433	244,433
		354,011	316,230	473,407	306,009	306,009	275,539	244,433	244,433
Lease Expense									
767001	Lease Amortization	221,706	-	-	-	-	-	-	-
767102	Lease Financing Interest Exp	24,031	-	-	-	-	-	-	-
		245,737	-	-	-	-	-	-	-
Operating Expenses		**88,284,953**	**84,972,320**	**95,182,691**	**89,367,824**	**89,387,824**	**93,321,252**	**93,558,250**	**93,797,871**
Internal Support									
Internal Services									
771637	Drain Equip Materials	1,453,022	1,988,320	1,760,207	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
771638	Drain Equip Labor	22,565,779	24,776,765	25,161,435	30,113,456	30,201,342	33,382,507	34,732,343	36,228,413
771639	Drain Equipment	4,236,151	4,514,138	4,576,690	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
773630	Info Tech Development	332,234	349,462	320,485	350,000	350,000	350,000	350,000	350,000
774636	Info Tech Operations	(26,010)	195,030	659,566	311,985	311,985	810,418	810,418	810,418
774677	Insurance Fund	85,971	86,475	36,029	152,077	152,077	177,616	177,616	177,616
775754	Maintenance Department Charges	187,569	193,196	194,144	175,000	175,000	200,000	200,000	200,000
776659	Motor Pool Fuel Charges	32,843	28,285	24,901	30,113	30,113	27,600	27,600	27,600
776661	Motor Pool	40,468	39,776	31,496	40,511	40,511	31,600	31,600	31,600
778675	Telephone Communications	65,733	57,812	54,113	58,306	58,306	60,529	60,529	60,529
		28,973,761	32,229,259	32,819,065	37,031,448	37,119,334	41,340,270	42,690,106	44,186,176
Internal Support		**28,973,761**	**32,229,259**	**32,819,065**	**37,031,448**	**37,119,334**	**41,340,270**	**42,690,106**	**44,186,176**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	222,209	-	200,463	-	-	-	-	-
		222,209	-	200,463	-	-	-	-	-
Transfers/Other Sources (Uses)		**222,209**	**-**	**200,463**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**117,643,016**	**117,304,181**	**128,483,340**	**126,615,874**	**126,723,760**	**134,979,661**	**136,590,610**	**138,351,571**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67700 Building Liability Insurance	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631078	Liability Insurance	5,000,000	8,003,179	8,005,001	8,005,000	8,005,000	8,005,000	8,005,000	8,005,000
631624	Property Insurance Billings	3,668,658	4,613,082	4,764,378	4,920,912	4,920,912	5,154,500	5,154,500	5,154,500
631687	Rebilled Charges Revenue	6,465	4,005	3,949	8,000	8,000	8,000	8,000	8,000
		8,675,123	12,620,266	12,773,328	12,933,912	12,933,912	13,167,500	13,167,500	13,167,500
ISF External Revenue									
635372	Ext Litigation Settlements	-	4,663	-	-	-	-	-	-
635692	Ext-Rebilled Charges Rev	13,274	-	28,150	131,338	131,338	14,603	14,603	14,603
		13,274	4,663	28,150	131,338	131,338	14,603	14,603	14,603
Investment Income									
655077	Accrued Interest Adjustments	(2,465)	(157,928)	-	-	-	-	-	-
655385	Income from Investments	37,707	371,647	899,787	250,000	250,000	500,000	500,000	500,000
655462	Increase Market Value Investment	(402,089)	402,089	79,340	-	-	-	-	-
		(366,847)	615,808	979,128	250,000	250,000	500,000	500,000	500,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	2,200,595	2,070,128	1,929,694	2,024,834	2,118,065
		-	-	-	2,200,595	2,070,128	1,929,694	2,024,834	2,118,065
Other Revenues									
670456	Prior Years Adjustments	25	-	-	-	-	-	-	-
670570	Refund Prior Years Expenditure	2,707	8,163	395	-	-	-	-	-
		2,732	8,163	395	-	-	-	-	-
Revenue		**8,324,283**	**13,248,900**	**13,780,999**	**15,515,845**	**15,385,378**	**15,611,797**	**15,706,937**	**15,800,168**
Other Financing Sources									
Transfers In									
695500	Transfers In	5,000,000	-	-	-	-	-	-	-
		5,000,000	-	-	-	-	-	-	-
Other Financing Sources		**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**13,324,283**	**13,248,900**	**13,780,999**	**15,515,845**	**15,385,378**	**15,611,797**	**15,706,937**	**15,800,168**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	616,165	750,976	819,694	1,107,598	1,109,484	1,245,560	1,312,273	1,373,088
702030	Holiday	26,828	30,397	39,001	-	-	-	-	-
702050	Annual Leave	26,250	41,023	44,256	-	-	-	-	-
702080	Sick Leave	11,808	13,817	23,543	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	8,500	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN

Fund: **FND67700 Building Liability Insurance** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
702200	Death Leave	-	-	7,372	-	-	-	-	-
712020	Overtime	8,494	11,165	8,234	6,374	6,374	6,374	6,374	6,374
712040	Holiday Overtime	-	571	308	-	-	-	-	-
		689,546	847,948	950,908	1,113,972	1,115,858	1,251,934	1,318,647	1,379,462
Fringe Benefits									
722750	Workers Compensation	821	1,360	1,200	1,307	1,320	1,560	1,654	1,747
722760	Group Life	1,512	1,860	2,080	2,410	2,415	2,798	2,941	3,075
722770	Retirement	171,575	210,303	228,082	267,487	267,941	319,405	334,755	348,707
722780	Hospitalization (Personnel)	74,174	108,507	119,238	152,777	152,777	163,979	173,883	185,273
722790	Social Security	52,048	62,542	70,137	80,964	81,108	93,661	96,851	101,022
722800	Dental	6,261	6,398	7,129	9,062	9,062	9,404	10,510	11,278
722810	Disability	9,908	12,557	14,645	16,742	16,775	19,427	20,460	21,398
722820	Unemployment Insurance (Personnel)	690	952	451	665	667	660	669	673
722850	Optical	655	200	376	570	570	951	951	951
722830	Health Savings Account - ER	-	1,200	2,203	-	-	-	-	-
		317,643	405,878	445,541	531,984	532,634	611,845	642,676	674,124
Personnel		**1,007,189**	**1,253,826**	**1,396,449**	**1,645,956**	**1,648,492**	**1,863,779**	**1,961,323**	**2,053,587**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	201,366	290,746	333,954	224,713	224,713	275,355	275,355	275,355
730940	Insurance	3,351,605	4,776,430	4,778,806	5,052,250	5,052,250	5,154,500	5,154,500	5,154,500
731073	Legal Services	2,174,159	2,356,340	2,352,328	1,961,000	1,961,000	1,961,000	1,961,000	1,961,000
731213	Membership Dues	1,345	785	840	3,350	3,350	3,350	3,350	3,350
731241	Miscellaneous	180	476	-	200	200	200	200	200
731339	Periodicals Books Publ Sub	-	-	-	650	650	650	650	650
731346	Personal Mileage	-	194	49	2,000	2,000	2,000	2,000	2,000
731388	Printing	16	-	-	-	-	-	-	-
731458	Professional Services	166,492	84,665	24,971	175,000	175,000	175,000	175,000	175,000
732018	Travel and Conference	-	11,617	12,469	16,500	16,500	16,500	16,500	16,500
730037	Adj Prior Years Exp	13,764	0	11,167	-	-	-	-	-
730289	Claims	5,357,827	3,258,000	38,230	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
730296	Claims Paid-Attorneys	658,000	118,067	104,750	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730576	Employee In-Service Training	-	-	-	-	1,000	1,000	1,000	1,000
730585	Employee License-Certification	-	-	-	750	750	750	750	750
730611	Employees Medical Exams	5,766	4,005	3,949	8,000	8,000	8,000	8,000	8,000
730290	Claims Medical	-	2,030	-	-	-	-	-	-
		11,930,520	10,903,355	7,661,513	13,444,413	13,445,413	13,598,305	13,598,305	13,598,305
Commodities									
750154	Expendable Equipment	-	35,148	-	-	-	-	-	-
750301	Medical Supplies	53,988	80,199	-	-	-	-	-	-
750392	Metered Postage Expense	52	74	110	1,056	1,056	1,056	1,056	1,056
750399	Office Supplies	2,028	1,155	236	2,000	2,000	2,000	2,000	2,000
		56,068	116,577	345	3,056	3,056	3,056	3,056	3,056
Operating Expenses		**11,986,589**	**11,019,932**	**7,661,858**	**13,447,469**	**13,448,469**	**13,601,361**	**13,601,361**	**13,601,361**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67700 Building Liability Insurance	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	28,213	28,773	40,817	40,817	40,817	44,555	42,152	43,119
773535	Info Tech CLEMIS	17,319	17,838	18,465	17,705	17,705	17,705	17,705	17,705
773630	Info Tech Development	7,941	21,968	14,310	2,417	2,417	2,417	2,417	2,417
774636	Info Tech Operations	22,554	25,898	24,264	25,938	25,938	36,047	36,047	36,047
774637	Info Tech Managed Print Svcs	175	142	107	92	92	123	123	123
774677	Insurance Fund	2,480	15,770	2,946	2,919	2,919	3,025	3,025	3,025
775754	Maintenance Department Charges	-	-	448	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	2,730	2,459	1,902	2,604	2,604	2,200	2,200	2,200
776661	Motor Pool	18,170	25,788	26,432	26,184	26,184	25,100	25,100	25,100
778675	Telephone Communications	6,567	7,008	7,280	6,745	9,745	13,484	13,484	13,484
		106,148	145,644	136,971	127,421	130,421	146,656	144,253	145,220
Internal Support		**106,148**	**145,644**	**136,971**	**127,421**	**130,421**	**146,656**	**144,253**	**145,220**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	-	48,614	157,997	295,000	157,997	-	-	-
		-	48,614	157,997	295,000	157,997	-	-	-
Transfers/Other Sources (Uses)		**-**	**48,614**	**157,997**	**295,000**	**157,997**	**-**	**-**	**-**
Grand Total Expenditures		**13,099,925**	**12,468,016**	**9,353,275**	**15,515,845**	**15,385,378**	**15,611,797**	**15,706,937**	**15,800,168**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63900 Drain Equipment	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630539	Dispatch Services	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
630658	Equipment Rental Revenue	2,834,080	2,898,004	2,902,353	3,100,000	3,100,000	3,100,000	3,200,000	3,300,000
631127	Maintenance Contracts	40,000	40,000	80,000	40,000	40,000	40,000	40,000	40,000
631253	Miscellaneous Revenue	(7)	-	-	-	-	-	-	-
631687	Rebilled Charges Revenue	264,297	230,765	111,498	200,000	200,000	270,000	270,000	270,000
631785	Reimb Bldg Space Cost	240,600	280,600	280,600	280,600	280,600	280,600	280,600	280,600
631827	Reimb General	3,012,284	4,278,320	4,135,498	3,300,000	3,300,000	5,112,100	5,112,100	5,112,100
631869	Reimb Salaries	42,128,989	46,261,747	48,130,793	51,698,955	51,826,771	56,958,370	59,618,661	62,151,917
632401	Vehicle Rental	2,754,574	2,743,638	2,696,515	3,000,000	3,000,000	2,900,000	2,900,000	2,900,000
		51,282,317	56,740,573	58,344,757	61,627,055	61,754,871	68,668,570	71,428,861	74,062,117
ISF External Revenue									
635530	Ext-Other Revenue	-	-	-	100	100	100	100	100
635692	Ext-Rebilled Charges Rev	740,122	168,101	235,065	340,000	340,000	340,000	340,000	340,000
		740,122	168,101	235,065	340,100	340,100	340,100	340,100	340,100
Investment Income									
655077	Accrued Interest Adjustments	(20,180)	6,629	-	-	-	-	-	-
655385	Income from Investments	302,805	502,662	928,254	200,000	200,000	400,000	400,000	400,000
655462	Increase Market Value Investment	(573,260)	573,260	73,554	-	-	-	-	-
		(290,635)	1,082,551	1,001,808	200,000	200,000	400,000	400,000	400,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	177,666	1,045,736	112,000	72,000	72,000
		-	-	-	177,666	1,045,736	112,000	72,000	72,000
Other Revenues									
670456	Prior Years Adjustments	37,197	3,526	5,944	-	-	-	-	-
670570	Refund Prior Years Expenditure	780	-	-	-	-	-	-	-
670627	Sale of Equipment	26,000	54,900	132,942	5,000	5,000	20,000	20,000	20,000
760157	Equipment	(6,000)	(33,100)	(24,225)	-	-	-	-	-
760188	Vehicles	(20,000)	(16,600)	(104,950)	-	-	-	-	-
670741	Sale of Scrap	3,588	4,188	1,495	2,000	2,000	3,000	3,000	3,000
		41,564	12,914	11,206	7,000	7,000	23,000	23,000	23,000
Gain or Loss on Exchange of Assets									
675354	Gain on Sale of Equipment	-	-	(101,100)	2,000	2,000	1,000	1,000	1,000
760157	Equipment	6,000	33,100	3,793	-	-	-	-	-
760188	Vehicles	(5,011)	15,639	104,950	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63900 Drain Equipment**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
675356	Loss on Sale of Equipment	5,011	-	-	-	-	-	-	-
675660	Gain on Sale of Vehicles	-	-	101,100	10,000	10,000	5,000	5,000	5,000
		6,000	48,739	108,743	12,000	12,000	6,000	6,000	6,000
Revenue		**51,779,367**	**58,052,878**	**59,701,579**	**62,363,821**	**63,359,707**	**69,549,670**	**72,269,961**	**74,903,217**
Other Financing Sources									
Transfers In									
695500	Transfers In	222,209	-	-	-	-	-	-	-
		222,209	-	-	-	-	-	-	-
Other Financing Sources		**222,209**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**52,001,575**	**58,052,878**	**59,701,579**	**62,363,821**	**63,359,707**	**69,549,670**	**72,269,961**	**74,903,217**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	20,690,468	22,174,821	23,680,255	32,056,729	32,152,190	35,464,608	37,194,801	38,833,467
702030	Holiday	1,290,530	1,282,403	1,479,584	-	-	-	-	-
702050	Annual Leave	1,472,862	1,538,030	1,663,830	-	-	-	-	-
702073	Parental Leave	102,971	56,653	99,092	-	-	-	-	-
702080	Sick Leave	510,000	538,733	722,636	-	-	-	-	-
702086	Comp Time	9,546	10,875	11,781	-	-	-	-	-
702120	Jury Duty	2,301	5,429	1,486	-	-	-	-	-
702130	Shift Premium	14,738	14,115	15,023	-	-	-	-	-
702140	Other Miscellaneous Salaries	49,339	46,774	251,621	-	-	-	-	-
702190	Workers Compensation Pay	69,728	15,437	84,386	-	-	-	-	-
702200	Death Leave	32,556	48,069	50,352	-	-	-	-	-
702300	Disaster Non-Prod Salaries	11,020	13,647	13,380	-	-	-	-	-
702320	Disaster Premium Salaries	5,952	-	-	-	-	-	-	-
712020	Overtime	1,401,367	1,390,740	1,564,826	1,721,734	1,721,734	1,721,734	1,721,734	1,721,734
712040	Holiday Overtime	131,038	123,300	132,691	-	-	-	-	-
712090	On Call	819,761	866,544	903,260	-	-	-	-	-
		26,614,175	28,125,569	30,674,203	33,778,463	33,873,924	37,186,342	38,916,535	40,555,201
Fringe Benefits									
722750	Workers Compensation	177,534	172,879	144,217	149,855	150,211	163,366	171,512	179,233
722760	Group Life	54,065	58,047	63,022	71,261	71,419	79,212	83,032	86,642
722770	Retirement	6,830,736	7,116,742	7,651,038	7,839,866	7,856,300	9,044,833	9,441,362	9,815,873
722780	Hospitalization (Personnel)	3,761,350	4,682,556	4,972,084	6,019,308	6,027,899	6,314,649	6,687,413	7,115,593
722790	Social Security	1,981,786	2,086,222	2,280,035	2,381,478	2,386,582	2,650,985	2,773,148	2,895,955
722800	Dental	360,724	303,837	330,900	387,445	387,998	402,998	443,003	479,240
722810	Disability	377,174	403,429	437,651	494,602	495,688	550,459	577,123	602,305
722820	Unemployment Insurance (Personnel)	26,600	31,438	14,926	19,254	19,294	19,436	19,639	19,728

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63900 Drain Equipment**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722850	Optical	32,131	8,656	14,737	22,429	22,463	31,529	31,537	31,544
722830	Health Savings Account - ER	-	6,338	20,509	-	-	-	-	-
		13,602,099	14,870,144	15,929,119	17,385,500	17,417,855	19,257,468	20,227,768	21,226,114
Personnel		**40,216,274**	**42,995,713**	**46,603,321**	**51,163,962**	**51,291,778**	**56,443,811**	**59,144,303**	**61,781,316**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	81,928	130,371	259,000	110,000	110,000	130,000	130,000	130,000
730940	Insurance	12,544	12,601	13,343	14,000	14,000	14,000	14,000	14,000
731073	Legal Services	4,683	4,800	1,200	4,000	4,000	4,000	4,000	4,000
731115	Licenses and Permits	-	-	2,026	-	-	-	-	-
731150	Maintenance Contract	6,875	16,777	15,050	10,000	10,000	16,000	16,000	16,000
731164	Maintenance Vehicles	-	-	-	500	500	500	500	500
731213	Membership Dues	305	955	16,856	300	300	900	900	900
731241	Miscellaneous	(6)	20	122	500	500	500	500	500
731269	Natural Gas	10,139	6,812	7,964	6,500	6,500	7,000	7,000	7,000
731346	Personal Mileage	386	810	1,922	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	-	-	535	-	-	-	-	-
731486	Protective Clothing and Equip	14,615	12,179	19,293	20,000	20,000	16,000	16,000	16,000
731780	Software Support Maintenance	-	4,652	-	-	-	5,000	5,000	5,000
731850	State of Michigan Fees	-	-	150	-	-	-	-	-
731934	Towing and Storage Fees	455	637	1,118	2,000	2,000	1,500	1,500	1,500
732018	Travel and Conference	10,892	24,755	96,089	15,000	15,000	20,000	20,000	20,000
732102	Water and Sewage Charges	2,604	3,357	2,232	3,500	3,500	3,500	3,500	3,500
732165	Workshops and Meeting	-	-	5,122	-	-	-	-	-
730037	Adj Prior Years Exp	36,913	1,117	-	-	-	-	-	-
730114	Auction Expense	42	428	6,183	600	600	600	600	600
730247	Charge Card Fee	8,437	8,294	4,201	10,000	10,000	10,000	10,000	10,000
730289	Claims	43	10,000	-	-	-	-	-	-
730373	Contracted Services	822,120	733,449	1,253,823	900,000	1,644,546	900,000	900,000	900,000
730562	Electrical Service	24,699	26,478	27,686	30,000	30,000	30,000	30,000	30,000
730576	Employee In-Service Training	-	-	84,732	-	72,000	72,000	72,000	72,000
730585	Employee License-Certification	-	-	3,540	-	-	-	-	-
730646	Equipment Maintenance	10,851	15,573	13,678	10,000	10,000	10,000	10,000	10,000
730653	Equipment Rental Expense	18,581	1,662	927	15,000	15,000	15,000	15,000	15,000
730660	Equipment Repair	46,632	58,258	68,419	62,000	62,000	62,000	62,000	62,000
730667	Equipment Repair Motor Vehicle	133,470	143,510	172,060	120,000	120,000	140,000	140,000	140,000
730772	Freight and Express	171	80	-	200	200	200	200	200
730779	Fuel Oil	-	150	93	50	50	50	50	50
730786	Garbage and Rubbish Disposal	6,001	4,649	6,819	6,500	6,500	5,500	5,500	5,500
		1,253,381	1,222,372	2,084,182	1,341,650	2,158,196	1,465,250	1,465,250	1,465,250
Commodities									
750497	Shop Supplies	8,150	2,188	589	5,000	5,000	5,000	5,000	5,000
750504	Small Tools	35,647	38,873	35,204	41,000	41,000	41,000	41,000	41,000
750049	Computer Supplies	-	228	-	7,000	7,000	3,000	3,000	3,000
750083	Discounts Taken	(717)	(944)	(1,225)	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63900 Drain Equipment**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
750140	Employee Footwear	1,194	834	1,601	3,000	3,000	1,500	1,500	1,500
750154	Expendable Equipment	85,189	201,244	95,945	60,000	60,000	80,000	80,000	80,000
750170	Other Expendable Equipment	13,254	1,698	1,072	15,000	15,000	12,000	12,000	12,000
750280	Laboratory Supplies	5,697	9,399	10,709	9,000	9,000	9,000	9,000	9,000
750287	Maintenance Supplies	12,352	4,782	67	1,000	1,000	5,000	5,000	5,000
750294	Material and Supplies	1,691,350	2,368,629	2,030,259	1,900,000	1,900,000	2,445,000	2,445,000	2,445,000
750399	Office Supplies	-	552	1,001	500	500	500	500	500
		1,852,115	2,627,484	2,175,221	2,041,500	2,041,500	2,602,000	2,602,000	2,602,000
Depreciation									
760056	Building Acquisitions	59,056	59,056	59,056	59,058	59,058	59,058	59,058	59,058
760113	Building Improvements	4,117	4,117	4,117	4,129	4,129	4,129	4,129	4,129
760132	Computer Equipment	15,503	15,503	429,731	652,879	652,879	634,908	634,908	634,908
760152	Infrastructure	19,419	19,419	19,419	19,457	19,457	19,457	19,457	19,457
760157	Equipment	181,304	299,607	477,360	254,073	254,073	775,573	757,864	705,540
760159	Medical and Laboratory Equipment	3,024	3,024	3,024	3,055	3,055	1,943	1,128	1,128
760160	Furniture and Fixtures	1,061	1,061	1,061	1,068	1,068	786	505	126
760188	Vehicles	445,669	474,211	484,056	463,320	463,320	840,608	831,775	788,223
		729,153	875,999	1,477,825	1,457,039	1,457,039	2,336,462	2,308,823	2,212,569
Operating Expenses		**3,834,649**	**4,725,855**	**5,737,227**	**4,840,189**	**5,656,735**	**6,403,712**	**6,376,073**	**6,279,819**
Internal Support									
Internal Services									
771637	Drain Equip Materials	12,102	24,593	13,499	14,000	14,000	20,000	20,000	20,000
771638	Drain Equip Labor	1,406,687	1,869,174	1,695,182	1,694,625	1,694,625	2,053,550	2,140,987	2,233,484
771639	Drain Equipment	97,001	106,624	108,687	110,000	110,000	110,000	110,000	110,000
773630	Info Tech Development	28,366	31,462	59,447	60,000	60,000	60,000	60,000	60,000
774636	Info Tech Operations	1,642,044	1,661,681	1,686,416	1,717,036	1,717,036	1,637,357	1,637,357	1,637,357
774637	Info Tech Managed Print Svcs	3,675	3,643	3,272	4,005	4,005	4,005	4,005	4,005
774677	Insurance Fund	998,182	704,768	455,667	440,679	440,679	458,450	458,450	458,450
775754	Maintenance Department Charges	20,008	23,804	7,857	7,000	7,000	20,000	20,000	20,000
776659	Motor Pool Fuel Charges	624,590	577,213	517,562	643,796	643,796	559,900	559,900	559,900
776661	Motor Pool	987,605	1,084,532	1,307,362	1,075,598	1,075,598	1,284,000	1,284,000	1,284,000
778675	Telephone Communications	421,149	443,770	412,992	435,931	435,931	454,886	454,886	454,886
		6,241,410	6,531,264	6,267,942	6,202,670	6,202,670	6,662,148	6,749,585	6,842,082
Internal Support		**6,241,410**	**6,531,264**	**6,267,942**	**6,202,670**	**6,202,670**	**6,662,148**	**6,749,585**	**6,842,082**
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	173,143	160,988	208,524	157,000	208,524	40,000	-	-
		173,143	160,988	208,524	157,000	208,524	40,000	-	-
Transfers/Other Sources (Uses)		**173,143**	**160,988**	**208,524**	**157,000**	**208,524**	**40,000**	**-**	**-**
Grand Total Expenditures		**50,465,476**	**54,413,820**	**58,817,014**	**62,363,821**	**63,359,707**	**69,549,670**	**72,269,961**	**74,903,217**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND63100 Facilities, Maintenance & Operations	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Charges for Services									
631127	Maintenance Contracts	-	103,659	108,110	-	-	-	-	-
631134	Maintenance Dept Charges	1,020,002	1,218,122	1,262,571	1,163,696	1,163,696	1,178,356	1,178,356	1,178,356
631253	Miscellaneous Revenue	53	1,116	115	-	-	-	-	-
631386	Office Space Rental GF GP	24,151,829	25,857,932	32,173,764	32,749,182	32,749,182	32,317,447	30,576,801	31,270,726
631393	Office Space Rental Non GF GP	2,205,212	2,424,554	3,545,008	2,824,255	2,824,255	3,131,761	2,963,171	3,030,536
		27,377,095	29,605,382	37,089,569	36,737,133	36,737,133	36,627,564	34,718,328	35,479,618
ISF External Revenue									
635017	Ext-Agencies Revenue	115,548	112,998	157,682	119,983	137,013	122,274	122,274	122,274
635530	Ext-Other Revenue	562,163	425,855	420,430	438,500	438,500	438,900	439,040	439,081
		677,711	538,853	578,112	558,483	575,513	561,174	561,314	561,355
Investment Income									
655077	Accrued Interest Adjustments	(4,421)	(39,951)	-	-	-	-	-	-
655385	Income from Investments	102,902	78,880	106,817	100,000	100,000	100,000	100,000	100,000
655462	Increase Market Value Investment	(139,338)	139,338	-	-	-	-	-	-
		(40,857)	178,267	106,817	100,000	100,000	100,000	100,000	100,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	-	-	1,316,693	1,147,475	1,410,792
		-	-	-	-	-	1,316,693	1,147,475	1,410,792
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	113,905	-	-	-	-	-
670627	Sale of Equipment	-	52,400	14,745	-	-	-	-	-
670687	Energy Rebates	-	-	7,500	-	-	-	-	-
760157	Equipment	-	(38,443)	-	-	-	-	-	-
		-	13,957	136,149	-	-	-	-	-
Gain or Loss on Exchange of Assets									
760157	Equipment	-	(17,610)	-	-	-	-	-	-
		-	(17,610)	-	-	-	-	-	-
Revenue		**28,013,950**	**30,318,850**	**37,910,647**	**37,395,616**	**37,412,646**	**38,605,431**	**36,527,117**	**37,551,765**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	48,614	157,997	295,000	157,997	-	160,000	160,000
		-	48,614	157,997	295,000	157,997	-	160,000	160,000

OAKLAND COUNTY, MICHIGAN

Fund: **FND63100 Facilities, Maintenance & Operations** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Other									
698200	Insurance Recoveries	102,168	307,886	88,890	-	-	-	-	-
		102,168	307,886	88,890	-	-	-	-	-
Other Financing Sources		**102,168**	**356,500**	**246,887**	**295,000**	**157,997**	**-**	**160,000**	**160,000**
Grand Total Revenues		**28,116,118**	**30,675,350**	**38,157,534**	**37,690,616**	**37,570,643**	**38,605,431**	**36,687,117**	**37,711,765**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	8,549,019	9,270,817	9,667,663	12,142,720	12,150,347	12,705,615	13,367,196	13,994,247
702030	Holiday	525,541	525,988	589,490	-	-	-	-	-
702050	Annual Leave	591,078	600,294	598,173	-	-	-	-	-
702073	Parental Leave	14,997	23,976	10,040	-	-	-	-	-
702080	Sick Leave	220,911	224,721	283,919	-	-	-	-	-
702086	Comp Time	4,243	5,370	3,119	-	-	-	-	-
702120	Jury Duty	175	1,173	347	-	-	-	-	-
702130	Shift Premium	85,659	90,037	94,068	-	-	-	-	-
702140	Other Miscellaneous Salaries	4,940	9,583	195,430	-	-	-	-	-
702190	Workers Compensation Pay	21,348	(7,059)	101	-	-	-	-	-
702200	Death Leave	20,319	17,730	20,957	-	-	-	-	-
702300	Disaster Non-Prod Salaries	680	7,009	7,568	-	-	-	-	-
702320	Disaster Premium Salaries	5,718	-	-	-	-	-	-	-
712020	Overtime	438,233	376,955	575,652	230,980	230,980	428,525	428,525	428,525
712040	Holiday Overtime	106,210	96,488	112,067	62,000	62,000	96,500	96,500	96,500
712090	On Call	234,400	306,431	333,820	322,000	322,000	322,000	322,000	322,000
		10,823,472	11,549,515	12,492,413	12,757,700	12,765,327	13,552,640	14,214,221	14,841,272
Fringe Benefits									
722750	Workers Compensation	195,576	195,111	155,201	147,662	147,711	159,482	167,828	175,748
722760	Group Life	22,160	24,353	25,091	27,659	27,659	28,415	29,893	31,312
722770	Retirement	2,808,140	3,003,808	3,191,806	3,112,112	3,113,908	3,607,500	3,762,330	3,908,926
722780	Hospitalization (Personnel)	1,642,466	2,055,210	2,039,329	2,344,236	2,344,236	2,229,527	2,362,334	2,515,054
722790	Social Security	800,560	854,497	927,047	920,241	920,824	1,017,580	1,066,951	1,113,714
722800	Dental	158,341	133,269	138,259	153,543	153,543	149,864	162,859	177,974
722810	Disability	149,886	162,640	167,482	191,515	191,645	197,197	207,414	217,089
722820	Unemployment Insurance (Personnel)	10,820	12,909	6,320	7,285	7,290	6,730	6,815	6,859
722850	Optical	14,373	3,891	4,972	8,813	8,813	10,767	10,767	10,767
722830	Health Savings Account - ER	-	1,582	5,502	-	-	-	-	-
		5,802,321	6,447,271	6,661,010	6,913,065	6,915,628	7,407,062	7,777,191	8,157,442
Capital Labor Cost Recovery									
702010	Salaries Regular	-	-	(4,542)	-	-	-	-	-
712020	Overtime	-	-	(2,477)	-	-	-	-	-
722750	Workers Compensation	-	-	(110)	-	-	-	-	-
722760	Group Life	-	-	(12)	-	-	-	-	-
722770	Retirement	-	-	(1,959)	-	-	-	-	-
722780	Hospitalization (Personnel)	-	-	(428)	-	-	-	-	-
722790	Social Security	-	-	(532)	-	-	-	-	-
722800	Dental	-	-	(27)	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN

Fund: **FND63100 Facilities, Maintenance & Operations** — **FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722810	Disability	-	-	(86)	-	-	-	-	-
722820	Unemployment Insurance (Personnel)	-	-	13	-	-	-	-	-
722850	Optical	-	-	(1)	-	-	-	-	-
206100	Illustrative Benefit Rates	-	-	(247)	-	-	-	-	-
		-	-	(10,409)	-	-	-	-	-
Personnel		**16,625,793**	**17,996,785**	**19,143,014**	**19,670,765**	**19,680,955**	**20,959,703**	**21,991,412**	**22,998,714**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	1,551,739	1,352,941	1,511,271	1,375,183	1,375,183	1,432,106	1,471,689	1,451,898
731059	Laundry and Cleaning	72,099	160,140	94,812	81,500	81,500	81,500	81,500	81,500
731115	Licenses and Permits	6,818	25,028	8,149	24,876	24,876	24,876	24,876	24,876
731213	Membership Dues	4,110	6,658	6,359	5,000	5,000	9,500	9,500	9,500
731241	Miscellaneous	5,123	2,710	2,849	6,500	6,500	6,500	6,500	6,500
731269	Natural Gas	1,176,358	1,018,093	1,121,514	1,335,871	1,335,871	1,309,471	1,309,471	1,309,471
731339	Periodicals Books Publ Sub	151	641	922	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	284	265	1,119	2,300	2,300	2,800	2,800	2,800
731388	Printing	644	2,520	1,001	3,000	3,000	3,000	3,000	3,000
731458	Professional Services	39,992	46,010	25,692	237,600	177,600	124,113	124,113	124,113
731626	Rent	28,648	36,752	40,180	11,600	11,600	11,600	11,600	11,600
731773	Software Rental Lease Purchase	30,681	48,130	116,713	78,557	78,557	66,683	65,013	135,783
731780	Software Support Maintenance	2,335	2,246	7,293	41,150	41,150	21,150	21,150	21,150
731787	Soil Test Borings	3,402	356	-	-	-	-	-	-
731878	Sublet Repairs Expense	3,921,107	4,073,114	4,200,843	3,641,183	3,641,183	4,210,732	3,687,455	3,687,455
731885	Supportive Services	-	-	2,426	-	-	-	-	-
731941	Training	6,717	542	11,078	15,000	15,000	15,000	15,000	15,000
732018	Travel and Conference	20,546	26,170	31,444	41,000	41,000	55,600	55,600	55,600
732046	Uncollectable Accts Receivable	-	3,505	-	-	-	-	-	-
732102	Water and Sewage Charges	998,917	867,960	823,225	1,210,539	1,210,539	1,183,143	1,183,143	1,183,143
732165	Workshops and Meeting	169	-	-	-	-	-	-	-
730037	Adj Prior Years Exp	25	-	(83,207)	-	-	-	-	-
730072	Advertising	-	-	1,560	-	-	-	-	-
730114	Auction Expense	1	1,873	737	500	500	500	500	500
730352	Construction	-	-	31	-	-	-	-	-
730359	Contingency	-	218	-	-	-	-	-	-
730562	Electrical Service	2,184,300	2,350,060	2,622,351	2,594,000	2,594,000	2,574,000	2,574,000	2,574,000
730576	Employee In-Service Training	150	8,700	6,006	-	8,900	28,500	28,500	28,500
730585	Employee License-Certification	1,101	1,570	3,936	2,000	2,000	5,000	5,000	5,000
730611	Employees Medical Exams	1,124	594	553	600	600	600	600	600
730646	Equipment Maintenance	66,105	25,455	64,094	25,100	25,100	75,100	75,100	75,100
730779	Fuel Oil	-	50	-	50,000	50,000	-	-	-
730786	Garbage and Rubbish Disposal	88,666	124,794	210,955	225,100	225,100	292,500	292,500	292,500
		10,211,311	10,187,093	10,833,905	11,009,159	10,958,059	11,534,974	11,049,610	11,100,589
Commodities									
750448	Postage - Standard Mailing	188	136	156	2,000	2,000	2,000	2,000	2,000
750485	Road Salt	64,017	21,622	20,582	112,000	112,000	62,000	62,000	62,000
750490	Security Supplies	261,699	304,707	329,601	311,980	311,980	311,980	311,980	311,980
750497	Shop Supplies	27,641	23,522	30,457	16,000	16,000	16,000	16,000	16,000
750504	Small Tools	38,634	74,794	87,408	25,000	25,000	27,500	27,500	27,500

OAKLAND COUNTY, MICHIGAN									
Fund:	FND63100 Facilities, Maintenance & Operations	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
750581	Uniforms	6,258	8,695	7,203	33,521	33,521	37,053	37,053	37,053
750063	Custodial Supplies	356,664	332,987	377,534	267,550	267,550	267,550	267,550	267,550
750083	Discounts Taken	(1,635)	(918)	(788)	-	-	-	-	-
750119	Dry Goods and Clothing	10,174	9,312	30,652	8,000	25,300	29,300	29,300	29,300
750133	Electrical Supplies	-	-	123	-	-	-	-	-
750140	Employee Footwear	14,408	15,522	17,585	21,170	22,270	25,345	25,345	25,345
750154	Expendable Equipment	53,464	47,666	102,992	70,106	70,106	140,106	70,106	70,106
750210	Gasoline Charges	23,613	39,508	45,098	24,000	24,000	24,000	24,000	24,000
750224	Grounds Supplies	207,180	298,506	318,479	160,500	160,500	185,500	185,500	185,500
750287	Maintenance Supplies	1,003,502	931,920	984,625	547,400	547,400	547,400	547,400	547,400
750294	Material and Supplies	63,412	13,784	96,582	205,000	205,000	312,320	205,000	205,000
750301	Medical Supplies	-	-	34,719	77,003	137,003	137,003	137,003	137,003
750399	Office Supplies	9,941	6,869	13,782	23,100	23,100	18,100	18,100	18,100
		2,139,158	2,128,633	2,496,791	1,904,330	1,982,730	2,143,157	1,965,837	1,965,837
Capital Outlay									
760126	Capital Outlay Miscellaneous	-	-	-	-	-	11,630	-	-
760156	Office Equipment	-	-	329	-	-	-	-	-
760157	Equipment	-	-	58,628	-	56,880	-	-	-
760160	Furniture and Fixtures	-	3,497	-	-	-	-	-	-
		-	3,497	58,957	-	56,880	11,630	-	-
Depreciation									
760152	Infrastructure	13,752	3,438	-	-	-	-	-	-
760157	Equipment	310,956	268,223	286,457	374,820	374,820	261,232	200,523	166,890
		324,709	271,662	286,457	374,820	374,820	261,232	200,523	166,890
Operating Expenses		**12,675,178**	**12,590,885**	**13,676,111**	**13,288,309**	**13,372,489**	**13,950,993**	**13,215,970**	**13,233,316**
Internal Support									
Internal Services									
771639	Drain Equipment	6,896	3,537	6,052	17,500	17,500	17,500	17,500	17,500
773535	Info Tech CLEMIS	17,629	18,157	18,795	18,022	18,022	-	-	-
773630	Info Tech Development	84,724	128,232	259,028	525,000	525,000	175,000	175,000	175,000
774636	Info Tech Operations	576,677	605,734	612,556	643,310	643,310	649,145	649,145	649,145
774637	Info Tech Managed Print Svcs	7,855	7,610	6,582	7,843	7,843	7,906	7,906	7,906
774677	Insurance Fund	30,690	40,180	42,667	34,296	34,296	40,805	40,805	40,805
775754	Maintenance Department Charges	(4,627)	4,627	-	-	-	-	-	-
776659	Motor Pool Fuel Charges	60,724	58,234	56,338	62,781	62,781	63,900	63,900	63,900
776661	Motor Pool	239,866	256,211	253,070	255,413	255,413	257,500	257,500	257,500
777560	Radio Communications	12,187	6,094	-	32,052	32,052	32,052	32,052	32,052
778675	Telephone Communications	191,082	210,637	206,871	195,777	195,777	244,827	244,827	244,827
		1,223,703	1,339,252	1,461,959	1,791,994	1,791,994	1,488,635	1,488,635	1,488,635
Internal Support		**1,223,703**	**1,339,252**	**1,461,959**	**1,791,994**	**1,791,994**	**1,488,635**	**1,488,635**	**1,488,635**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63100 Facilities, Maintenance & Operations	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
788001	Transfers Out	52,843	-	2,500,000	2,500,000	2,500,000	2,215,000	-	-
796500	Budgeted Equity Adjustments	-	-	-	439,548	225,205	(8,900)	(8,900)	(8,900)
		52,843	-	2,500,000	2,939,548	2,725,205	2,206,100	(8,900)	(8,900)
Transfers/Other Sources (Uses)		**52,843**	**-**	**2,500,000**	**2,939,548**	**2,725,205**	**2,206,100**	**(8,900)**	**(8,900)**
Grand Total Expenditures		**30,577,517**	**31,926,923**	**36,781,084**	**37,690,616**	**37,570,643**	**38,605,431**	**36,687,117**	**37,711,765**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67800 Fringe Benefits	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
	Account Number/Description	Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Charges for Services									
630336	Compensation Insurance	2,841,407	2,737,911	2,206,777	2,299,275	2,299,275	2,306,961	2,316,823	2,328,944
630484	Deferred Compensation -Match	3,458,523	3,682,491	4,187,870	4,778,000	4,778,000	4,933,000	4,933,000	4,933,000
630490	Defined Contributions County	26,979,518	29,609,310	33,496,890	26,208,200	26,208,200	27,238,200	28,055,300	28,897,000
630491	Defined Contribution PTNE Revenue	234,578	249,687	262,735	295,100	295,100	295,100	295,100	295,100
630504	Dental Insurance Revenue	3,832,565	3,258,282	3,496,725	3,756,500	3,756,500	3,815,000	4,167,000	4,547,200
630625	Employee Benefits Unit	1,389,862	1,672,644	1,288,899	1,267,395	1,267,395	-	-	-
630630	Employees In Service Training	1,970,775	2,571,560	2,110,541	2,046,650	2,046,650	-	-	-
630632	Employee Recognition	290,527	-	0	-	-	-	-	-
630672	FB Retirees Hospitalization	35,704,348	35,188,809	35,144,264	33,998,112	33,998,112	33,999,419	34,768,650	-
630737	Flex Benefit Plan	90,322	89,709	87,134	85,000	85,000	1,275,000	1,275,000	1,275,000
630819	Fringe Benefits Revenue	135,615	127,332	130,883	125,923	125,923	137,119	142,045	147,036
630861	Group Life Insurance Revenue	619,918	673,488	709,406	747,800	747,800	718,700	758,800	800,100
630896	Hospitalization Insurance	30,453,063	40,116,003	52,364,910	57,493,000	57,493,000	48,210,000	48,210,000	48,210,000
631253	Miscellaneous Revenue	-	224	364	-	-	-	-	-
631407	Optical Insurance Revenue	345,222	92,828	152,601	210,300	210,300	298,500	298,500	298,500
631583	Prescription Coverage Insuranc	10,139,564	10,621,881	528,938	71,700	71,700	10,740,400	14,301,500	18,396,700
631950	Retirement Health Savings	5,252,511	5,652,872	5,972,759	5,286,000	5,286,000	6,565,000	7,865,000	9,165,000
631953	Retirement Administration	4,655,741	4,897,064	4,579,798	4,448,894	4,448,894	668,601	700,428	731,491
631954	Retirement Administration PTNE	227,430	302,304	279,995	350,000	350,000	350,000	350,000	350,000
631974	Salary Continuation	4,097,923	4,564,280	4,824,329	5,130,000	5,130,000	5,283,900	5,442,400	5,605,700
632114	Social Security Revenue	23,044,983	24,348,763	26,033,701	24,946,271	24,946,271	26,522,603	27,455,681	28,476,700
632387	Tuition Reimbursement Revenue	421,213	415,436	411,673	400,000	400,000	400,000	400,000	400,000
632394	Unemployment Compensation-Revenue	316,980	379,442	174,117	200,000	200,000	200,000	200,000	200,000
632487	Wellness Unit	547,207	-	0	-	-	-	-	-
630631	Employee Engagement	-	1,038,208	887,673	919,217	919,217	-	-	-
631959	Pension Expense Contribution Refund	-	1,262,712	3,831,597	3,642,400	3,642,400	3,356,382	3,356,382	3,356,382
631952	Health Savings Account	-	71,421	181,809	50,000	50,000	375,000	375,000	375,000
630626	Fringe Benefit ISF Revenue	-	-	-	-	-	8,367,938	8,556,452	8,707,693
		157,049,794	173,624,663	183,346,390	178,755,737	178,755,737	186,056,823	194,223,060	167,496,546
ISF External Revenue									
635840	Ext- Training	12,825	13,915	2,955	10,000	10,000	5,000	5,000	5,000
635860	Ext -Wellness Revenue	-	-	-	15,000	15,000	-	-	-
635125	Ext-Dental Insurance	-	2,766	1,488	20,000	20,000	20,000	20,000	20,000
635233	Ext-Flex Ben Hosp Deductions	5,814,411	6,166,771	6,153,143	5,750,000	5,750,000	8,250,000	8,250,000	8,250,000
635255	Ext Flex Ben Dental Insurance	166,740	175,110	179,945	165,000	165,000	565,000	565,000	565,000
635260	Ext-Flex Benefit Deductions	549,352	563,979	730,910	550,000	550,000	618,000	618,000	618,000
635265	Ext Flex Ben Vision Insurance	146,534	153,093	254,978	145,000	145,000	200,000	200,000	200,000
635270	Ext-Flex Ben Arrearages	20,626	23,856	8,311	-	-	-	-	-
635314	Ext-Forfeiture of Deposits	104	-	31	-	-	-	-	-
635341	Ext-Hospitalization Insurance	499,694	572,965	589,172	250,000	250,000	600,000	600,000	600,000
635372	Ext Litigation Settlements	-	16,767	-	-	-	-	-	-
635503	Ext-Optical Insurance	-	185	95	1,500	1,500	1,500	1,500	1,500
635620	Ext-Presc Drug Rebates	4,393,977	4,822,168	1,452,545	6,079,100	6,079,100	5,000,000	5,000,000	5,000,000
635740	Ext-Retiree Presc Drug Rebates	1,464,909	7,738,668	6,285,729	10,003,200	10,003,200	8,000,000	8,000,000	8,000,000
		13,069,172	20,250,242	15,659,303	22,988,800	22,988,800	23,259,500	23,259,500	23,259,500

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67800 Fringe Benefits	FY2026 AND FY2027 AND FY2028 Adopted Budget							
	Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Investment Income									
655077	Accrued Interest Adjustments	(23,810)	(739,945)	-	-	-	-	-	-
655385	Income from Investments	741,053	1,069,424	1,891,346	3,090,000	3,090,000	2,000,000	2,000,000	2,000,000
655462	Increase Market Value Investment	1,088,311	1,213,390	120,877	-	-	-	-	-
		1,805,554	1,542,870	2,012,223	3,090,000	3,090,000	2,000,000	2,000,000	2,000,000
Other Revenues									
670456	Prior Years Adjustments	7,416	68,917	6,913	-	-	-	-	-
670570	Refund Prior Years Expenditure	349,543	(180,489)	79,178	-	-	-	-	-
		356,959	(111,572)	86,091	-	-	-	-	-
Revenue		**172,281,479**	**195,306,203**	**201,104,007**	**204,834,537**	**204,834,537**	**211,316,323**	**219,482,560**	**192,756,046**
Other Financing Sources									
Transfers In									
695500	Transfers In	-	-	-	-	74,962	-	-	-
		-	-	-	-	74,962	-	-	-
Other Financing Sources		**-**	**-**	**-**	**-**	**74,962**	**-**	**-**	**-**
Grand Total Revenues		**172,281,479**	**195,306,203**	**201,104,007**	**204,834,537**	**204,909,499**	**211,316,323**	**219,482,560**	**192,756,046**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	1,317,974	1,613,218	1,879,989	2,174,554	2,225,822	2,565,836	2,713,050	2,844,095
702030	Holiday	75,614	86,311	102,063	-	-	-	-	-
702050	Annual Leave	80,414	99,860	82,277	-	-	-	-	-
702073	Parental Leave	-	11,628	26,009	-	-	-	-	-
702080	Sick Leave	32,966	36,207	60,723	-	-	-	-	-
702086	Comp Time	-	-	5	-	-	-	-	-
702120	Jury Duty	-	270	-	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	30,350	-	-	-	-	-
702200	Death Leave	2,584	3,112	5,240	-	-	-	-	-
702300	Disaster Non-Prod Salaries	55	522	-	-	-	-	-	-
712020	Overtime	22,043	25,146	49,037	24,000	24,000	24,000	24,000	24,000
712040	Holiday Overtime	392	-	2,674	-	-	-	-	-
712090	On Call	-	-	195	-	-	-	-	-
		1,532,043	1,876,273	2,238,561	2,198,554	2,249,822	2,589,836	2,737,050	2,868,095
Fringe Benefits									
722750	Workers Compensation	1,381	1,493	1,326	1,314	1,346	1,547	1,637	1,716
722760	Group Life	3,267	4,072	4,887	4,867	4,985	5,753	6,077	6,375
722770	Retirement	396,517	468,335	560,240	540,127	554,195	680,351	714,849	745,421
722780	Hospitalization (Personnel)	201,057	255,690	304,410	304,276	308,696	353,132	374,461	398,988
722790	Social Security	111,442	137,929	165,419	162,891	166,813	194,528	203,911	213,809
722800	Dental	22,543	20,500	24,899	24,091	24,359	27,515	29,895	32,724
722810	Disability	21,065	27,016	33,571	33,785	34,603	39,991	42,278	44,305
722820	Unemployment Insurance (Personnel)	1,533	2,084	1,090	1,306	1,336	1,360	1,383	1,393

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67800 Fringe Benefits	FY2026 AND FY2027 AND FY2028 Adopted Budget							
	Account Number/Description	FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
722850	Optical	1,874	497	975	1,184	1,202	1,705	1,705	1,705
722830	Health Savings Account - ER	-	792	5,062	-	-	-	-	-
725000	Pension Expense	25,236,760	(180,354)	-	-	-	-	-	-
725075	OPEB Expense	(27,165,962)	(21,594,964)	-	-	-	-	-	-
		(1,168,524)	(20,856,910)	1,101,880	1,073,841	1,097,535	1,305,882	1,376,196	1,446,437
Personnel		**363,519**	**(18,980,636)**	**3,340,441**	**3,272,396**	**3,347,358**	**3,895,717**	**4,113,246**	**4,314,532**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	131,313	241,653	473,372	200,000	200,000	500,000	500,000	500,000
730940	Insurance	269,461	268,545	217,326	300,000	300,000	300,000	300,000	300,000
731073	Legal Services	25,190	18,483	12,719	25,000	25,000	50,000	50,000	50,000
731213	Membership Dues	13,002	1,109	7,353	7,050	7,050	10,050	10,050	10,050
731218	Michigan IPAA Tax	12,780	3,343	-	15,000	15,000	-	-	-
731241	Miscellaneous	129	(663)	(711)	-	-	-	-	-
731248	Monitoring Service	185,000	185,000	185,000	200,000	200,000	200,000	200,000	200,000
731325	Optical Insurance Expense	260,112	261,982	511,838	356,800	356,800	500,000	500,000	500,000
731333	Patient Ctr Outcome Research	21,741	27,673	30,078	30,000	30,000	30,000	30,000	30,000
731334	Paying Agents Fee Contractual	500	500	500	500	500	500	250	-
731336	Penalties	-	361	49	-	-	-	-	-
731338	Pension Contribution Exp	-	1,193,986	3,642,380	3,642,400	3,642,400	3,356,382	3,356,382	3,356,382
731339	Periodicals Books Publ Sub	880	1,370	949	4,100	4,100	1,100	1,100	1,100
731346	Personal Mileage	-	732	798	1,300	1,300	1,400	1,400	1,400
731388	Printing	24,828	27,653	18,379	35,300	35,300	15,300	15,300	15,300
731458	Professional Services	613,011	786,500	685,008	941,500	941,500	1,040,000	1,040,000	1,040,000
731645	Retirement Health Savings	4,351,595	4,220,950	5,923,425	5,286,000	5,286,000	6,565,000	7,865,000	9,165,000
731738	Sick and Annual Leave Cash-Out	3,506,376	3,343,506	1,153,142	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
731749	Physical Fitness Award	-	-	-	10,000	10,000	10,000	10,000	10,000
731766	Social Security Expense	23,066,450	24,213,123	25,819,706	24,946,271	24,946,271	26,522,603	27,455,681	28,476,700
731818	Special Event Program	120,670	91,987	129,929	150,000	150,000	100,000	100,000	100,000
731836	Sponsorship	1,000	-	-	-	-	-	-	-
731850	State of Michigan Fees	46,618	28,873	32,280	50,000	50,000	50,000	50,000	50,000
731941	Training	490	-	-	1,500	1,500	1,500	1,500	1,500
732011	Transportation Service	98	-	-	-	-	-	-	-
732018	Travel and Conference	21,577	28,256	49,195	37,000	37,000	66,500	66,500	66,500
732020	Travel Employee Taxable Meals	96	-	-	-	-	-	-	-
732032	Tuition Reimbursement Expense	240,163	274,446	246,374	400,000	400,000	400,000	400,000	400,000
732053	Unemployment Insurance (Contractual)	296,263	109,803	163,757	200,000	200,000	200,000	200,000	200,000
732148	Wellness Screenings	73,500	79,600	120,455	225,000	225,000	125,000	125,000	125,000
732165	Workshops and Meeting	1,562	3,799	2,619	5,000	5,000	3,000	3,000	3,000
730037	Adj Prior Years Exp	27,988	144,586	103,370	-	-	-	-	-
730044	Adj Prior Years Revenue	-	14,890	401	-	-	-	-	-
730072	Advertising	299	-	-	-	-	-	-	-
730283	Child Care Services	101,713	363,431	375,357	350,000	350,000	225,000	225,000	225,000
730289	Claims	1,097,454	561,006	925,082	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
730499	Deferred Comp-County Pmts	3,459,737	3,662,729	4,146,462	4,778,000	4,778,000	4,933,000	4,933,000	4,933,000
730506	Defined Cont County Retirement	26,344,452	28,663,119	32,608,668	26,208,200	26,208,200	27,238,200	28,055,300	28,897,000
730507	Defined Cont PTNE Retirement	234,225	248,348	260,581	295,100	295,100	295,100	295,100	295,100
730513	Dental Insurance Expense	3,457,132	3,722,716	3,609,593	3,941,500	3,941,500	4,400,000	4,752,000	5,132,200
730534	Disability Insurance	4,097,821	4,558,881	4,746,650	5,130,000	5,130,000	5,283,900	5,442,400	5,605,700

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67800 Fringe Benefits	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
	Account Number/Description	Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
730576	Employee In-Service Training	482,027	480,529	92,015	200,000	200,000	200,000	235,000	235,000
730583	Employee In-Svc Training IT	156,394	325,064	166,631	300,000	300,000	300,000	300,000	300,000
730585	Employee License-Certification	-	1,700	-	-	-	-	-	-
730646	Equipment Maintenance	-	1,353	-	-	-	-	-	-
730737	Flex Benefit Plan Payments	84,824	140,754	86,171	85,000	85,000	1,275,000	1,275,000	1,275,000
730821	Group Life Insurance Expense	1,170,885	1,216,970	1,408,036	1,297,800	1,297,800	1,336,700	1,376,800	1,418,100
730870	Hospitalization (Contractual)	54,918,918	54,018,830	58,885,348	63,448,000	63,448,000	57,030,000	57,030,000	57,030,000
730872	Hosp Prescription Coverage	16,058,055	17,121,069	21,725,038	16,154,000	16,154,000	23,740,400	27,301,500	31,396,700
730577	Employee In-Servie DEI	-	-	-	300,000	300,000	100,000	100,000	100,000
730873	Health Savings Account	-	69,114	177,832	50,000	50,000	375,000	375,000	375,000
		144,976,326	150,727,662	168,743,154	164,507,321	164,507,321	171,680,635	178,877,263	186,719,732
Commodities									
750511	Special Event Supplies	-	27,933	-	-	-	-	-	-
750567	Training-Educational Supplies	9,841	39,857	21,064	50,000	50,000	32,300	32,300	32,300
750154	Expendable Equipment	-	4,504	-	-	-	-	-	-
750170	Other Expendable Equipment	290	3,722	-	10,000	10,000	10,000	10,000	10,000
750301	Medical Supplies	-	(2,863)	-	-	-	-	-	-
750392	Metered Postage Expense	882	2,139	4,673	10,000	10,000	5,000	5,000	5,000
750399	Office Supplies	4,460	5,815	731	5,000	5,000	5,000	5,000	5,000
		15,472	81,107	26,468	75,000	75,000	52,300	52,300	52,300
Capital Outlay									
760160	Furniture and Fixtures	-	32,475	-	-	-	-	-	-
		-	32,475	-	-	-	-	-	-
Interest on Debt									
765031	Interest Expense on Debt	5,395,630	4,341,033	3,247,612	3,247,612	3,247,612	2,113,919	768,400	-
		5,395,630	4,341,033	3,247,612	3,247,612	3,247,612	2,113,919	768,400	-
Operating Expenses		**150,387,428**	**155,182,277**	**172,017,234**	**167,829,933**	**167,829,933**	**173,846,854**	**179,697,963**	**186,772,032**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	366,965	396,789	642,044	642,044	642,044	515,287	487,447	498,609
772618	Equipment Rental	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360
774636	Info Tech Operations	89,700	48,637	32,920	123,546	123,546	123,546	123,546	123,546
774637	Info Tech Managed Print Svcs	1,674	2,106	1,719	1,672	1,672	1,672	1,672	1,672
774677	Insurance Fund	19,565	72,926	99,486	25,776	25,776	93,352	93,352	93,352
775754	Maintenance Department Charges	870	-	15,005	12,050	12,050	12,050	12,050	12,050
778675	Telephone Communications	24,306	22,494	21,626	22,726	22,726	22,726	22,726	22,726
		506,439	546,311	816,160	831,174	831,174	771,993	744,153	755,315
Internal Support		**506,439**	**546,311**	**816,160**	**831,174**	**831,174**	**771,993**	**744,153**	**755,315**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67800 Fringe Benefits	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Transfers/Other Sources (Uses)									
Tranfers Out									
796500	Budgeted Equity Adjustments	-	-	-	32,901,034	32,901,034	32,801,759	34,927,198	914,166
		-	-	-	32,901,034	32,901,034	32,801,759	34,927,198	914,166
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**32,901,034**	**32,901,034**	**32,801,759**	**34,927,198**	**914,166**
Grand Total Expenditures		**151,257,386**	**136,747,952**	**176,173,834**	**204,834,537**	**204,909,499**	**211,316,323**	**219,482,560**	**192,756,046**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND63600 Information Technology	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
Revenues									
Revenue									
Charges for Services									
630266	CLEMIS Operations Outside	-	-	-	201,878	201,878	201,878	201,878	201,878
630637	Enhanced Access Fees	65	-	32,376	-	-	-	-	-
630658	Equipment Rental Revenue	945,261	965,741	1,001,756	932,880	939,754	949,205	949,205	949,205
631071	Leased Equipment	-	-	-	-	-	7,000	7,000	7,000
631137	Managed Print Services	519,026	586,886	499,759	567,288	567,288	567,288	567,288	567,288
631302	Non Governmental Development	3,257,553	2,706,045	4,524,134	2,301,095	2,301,095	2,301,095	2,301,095	2,301,095
631309	Non Governmental Operating	6,673,618	6,355,581	7,261,904	8,702,643	8,702,643	9,017,993	9,115,783	9,193,653
631365	OC Depts Development Support	4,993,725	5,834,896	6,071,104	6,325,110	6,325,110	6,325,110	6,325,110	6,325,110
631372	OC Depts Operations	20,914,793	19,367,000	22,843,063	23,250,188	23,250,188	25,321,362	25,405,894	25,425,447
632009	Sale of Phone Service Internal	-	-	-	-	-	4,168,423	4,168,422	4,168,422
		37,304,042	35,816,149	42,234,094	42,281,082	42,287,956	48,859,354	49,041,675	49,139,098
ISF External Revenue									
635017	Ext-Agencies Revenue	267,271	281,931	369,016	260,000	260,000	260,000	260,000	260,000
635098	Ext-Defer Land File Tax Bills	-	85,351	70,378	55,000	55,000	55,000	55,000	55,000
635179	Ext-Enhanced Access Fees Rev	4,105,664	3,118,282	2,763,425	2,500,000	2,500,000	2,916,175	2,500,000	2,500,000
635276	FOIA Fee	14,288	-	(144)	-	-	-	-	-
635530	Ext-Other Revenue	-	-	-	500	500	500	500	500
635692	Ext-Rebilled Charges Rev	-	-	900	-	-	-	-	-
635719	Ext-Reimb of Equalization Serv	-	-	-	11,522	11,522	11,522	11,522	11,522
635746	Ext-Sale of Phone Services Rev	-	-	-	-	-	12,000	12,000	12,000
		4,387,222	3,485,564	3,203,575	2,827,022	2,827,022	3,255,197	2,839,022	2,839,022
Investment Income									
655077	Accrued Interest Adjustments	(2,257)	(67,668)	-	-	-	-	-	-
655385	Income from Investments	84,903	170,807	193,644	65,000	65,000	95,000	95,000	95,000
655462	Increase Market Value Investment	(454,905)	454,905	-	-	-	-	-	-
		(372,259)	558,044	193,644	65,000	65,000	95,000	95,000	95,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	1,495,149	2,845,036	20,113,034	21,602,930	18,435,831
		-	-	-	1,495,149	2,845,036	20,113,034	21,602,930	18,435,831
Other Revenues									
670057	Adjustment Prior Years Revenue	-	-	10,906	-	-	-	-	-
670114	Cash Overages	-	-	1	-	-	-	-	-
670228	County Auction	1,618	-	-	-	-	-	-	-
670456	Prior Years Adjustments	-	833,038	133	-	-	-	-	-
670741	Sale of Scrap	-	-	482	-	-	-	-	-
670627	Sale of Equipment	207,510	19,575	64,040	20,000	20,000	20,000	20,000	20,000
760156	Office Equipment	(166,883)	-	(55,131)	-	-	-	-	-
		42,245	852,613	20,432	20,000	20,000	20,000	20,000	20,000

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63600 Information Technology**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Gain or Loss on Exchange of Assets									
675354	Gain on Sale of Equipment	-	-	-	5,500	5,500	5,500	5,500	5,500
760132	Computer Equipment	-	-	(2,890)	-	-	-	-	-
		-	-	(2,890)	5,500	5,500	5,500	5,500	5,500
Revenue		**41,361,250**	**40,712,370**	**45,648,855**	**46,693,753**	**48,050,514**	**72,348,085**	**73,604,127**	**70,534,451**
Other Financing Sources									
Transfers In									
695500	Transfers In	9,033,989	8,835,319	8,458,477	7,906,676	8,353,562	7,906,676	7,906,676	7,906,676
		9,033,989	8,835,319	8,458,477	7,906,676	8,353,562	7,906,676	7,906,676	7,906,676
Other									
690189	Capital Asset Contributions	3,276,587	459,675	4,323,263	-	-	-	-	-
		3,276,587	459,675	4,323,263	-	-	-	-	-
Other Financing Sources		**12,310,576**	**9,294,994**	**12,781,740**	**7,906,676**	**8,353,562**	**7,906,676**	**7,906,676**	**7,906,676**
Grand Total Revenues		**53,671,826**	**50,007,364**	**58,430,596**	**54,600,429**	**56,404,076**	**80,254,761**	**81,510,803**	**78,441,127**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	10,548,512	11,661,009	12,212,493	14,775,563	14,831,730	16,478,163	17,174,961	17,843,670
702030	Holiday	623,126	633,307	748,754	-	-	-	-	-
702050	Annual Leave	787,537	836,463	824,648	-	-	-	-	-
702073	Parental Leave	-	-	21,962	-	-	-	-	-
702080	Sick Leave	245,194	270,607	389,538	-	-	-	-	-
702120	Jury Duty	2,128	2,195	1,803	-	-	-	-	-
702130	Shift Premium	3,960	4,181	3,759	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	5,900	-	-	-	-	-
702200	Death Leave	25,233	30,235	20,263	-	-	-	-	-
702320	Disaster Premium Salaries	1,025	-	-	-	-	-	-	-
702160	Summer Help	-	-	-	11,700	11,700	11,700	11,700	11,700
712020	Overtime	127,846	119,625	122,141	102,770	102,770	103,770	103,770	103,770
712040	Holiday Overtime	18,231	14,742	17,114	-	-	-	-	-
712090	On Call	315	282	7,452	3,000	3,000	3,000	3,000	3,000
		12,383,108	13,572,646	14,375,826	14,893,033	14,949,200	16,596,633	17,293,431	17,962,140
Fringe Benefits									
722750	Workers Compensation	13,701	13,579	9,866	11,027	11,389	11,828	12,380	12,917
722760	Group Life	27,342	30,335	32,358	33,409	33,409	37,145	38,702	40,216
722770	Retirement	2,998,646	3,248,865	3,399,169	3,451,084	3,464,312	3,986,739	4,147,411	4,301,510
722780	Hospitalization (Personnel)	1,328,315	1,635,694	1,682,852	1,816,458	1,816,458	1,920,346	2,034,948	2,166,734
722790	Social Security	919,503	1,007,381	1,070,972	1,093,214	1,097,508	1,245,619	1,269,262	1,318,041
722800	Dental	122,880	104,539	110,846	119,421	119,421	123,681	135,103	147,126
722810	Disability	192,721	206,931	225,493	232,388	233,350	258,455	269,364	279,822
722820	Unemployment Insurance (Personnel)	12,386	15,237	7,013	8,919	8,955	8,754	8,786	8,776

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63600 Information Technology**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722850	Optical	10,911	2,946	7,233	6,528	6,528	8,957	8,957	8,957
722830	Health Savings Account - ER	-	5,646	14,683	-	-	-	-	-
		5,626,407	6,271,153	6,560,485	6,772,448	6,791,330	7,601,525	7,924,913	8,284,099
Personnel		**18,009,515**	**19,843,799**	**20,936,310**	**21,665,481**	**21,740,530**	**24,198,158**	**25,218,344**	**26,246,240**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	1,726,910	1,822,429	2,354,408	1,718,113	1,718,113	1,866,013	1,866,013	1,866,013
731136	Logos Trademarks Intellect Prp	675	225	650	-	-	-	-	-
731150	Maintenance Contract	240,847	210,273	125,280	-	-	-	-	-
731213	Membership Dues	1,832	36,594	2,594	10,760	10,760	10,910	10,910	10,910
731241	Miscellaneous	1,493	-	75	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,200	1,200	-	-	-	-	-	-
731346	Personal Mileage	112	1,172	557	8,400	8,400	8,600	8,600	8,600
731388	Printing	-	-	-	100	100	100	100	100
731458	Professional Services	7,499,389	9,158,416	10,411,898	5,175,548	6,872,272	7,809,978	7,831,563	7,617,323
731773	Software Rental Lease Purchase	41,411	60,020	103,611	258,672	258,672	258,672	258,672	258,672
731780	Software Support Maintenance	7,504,445	6,858,901	8,309,730	7,290,662	7,315,662	9,846,387	9,488,720	9,507,973
731878	Sublet Repairs Expense	-	-	-	-	-	44,000	44,000	44,000
731927	Tower Charges	-	-	-	-	-	14,000	14,000	14,000
731941	Training	-	-	250	-	-	-	-	-
732018	Travel and Conference	32,818	52,430	93,215	90,600	90,600	95,600	95,600	95,600
732046	Uncollectable Accts Receivable	-	1	532	-	-	-	-	-
732165	Workshops and Meeting	293	204	560	-	-	-	-	-
730037	Adj Prior Years Exp	-	60,816	437,929	-	-	-	-	-
730114	Auction Expense	846	699	3,257	2,000	2,000	2,000	2,000	2,000
730121	Bank Charges	41,633	40,737	39,179	40,000	40,000	40,000	40,000	40,000
730247	Charge Card Fee	1,380,356	1,525,729	1,639,504	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
730324	Communications	1,033,553	977,480	1,148,714	-	-	3,944,167	3,744,167	3,744,167
730373	Contracted Services	(578,010)	8,049,854	7,670,722	8,963,731	8,963,731	14,554,102	16,877,575	13,527,670
730585	Employee License-Certification	314	-	234	-	-	-	-	-
730646	Equipment Maintenance	794,148	1,310,829	1,132,941	533,379	533,379	686,954	686,954	686,954
730772	Freight and Express	268	271	718	1,000	1,000	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	608	1,136	1,742	6,500	6,500	6,500	6,500	6,500
		19,725,141	30,169,414	33,478,298	25,849,465	27,571,189	40,938,983	42,726,374	39,181,482
Commodities									
750406	Paper Printing	-	-	-	40,000	40,000	40,000	40,000	40,000
750413	Parts and Accessories	484,021	274,193	246,667	63,599	63,599	63,599	63,599	63,599
750448	Postage - Standard Mailing	-	-	-	-	-	111	111	111
750455	Printing Supplies	-	-	-	25,000	25,000	25,000	25,000	25,000
750049	Computer Supplies	-	-	-	20,000	20,000	20,000	20,000	20,000
750133	Electrical Supplies	-	148	-	-	-	-	-	-
750154	Expendable Equipment	5,950	1,142	-	2,250,613	2,250,613	5,015,122	3,663,922	3,704,274
750168	FA Proprietary Equipment Exp -CONVERSION ONLY	-	-	-	21,500	21,500	21,500	21,500	21,500

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND63600 Information Technology**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
	Account Number/Description	**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
750170	Other Expendable Equipment	598,563	1,492,934	1,102,051	2,088	2,088	2,088	2,088	2,088
750392	Metered Postage Expense	323	388	226	910	910	910	910	910
750399	Office Supplies	8,266	12,944	4,243	12,000	12,000	12,111	12,111	12,111
		1,097,123	1,781,750	1,353,187	2,435,710	2,435,710	5,200,441	3,849,241	3,889,593
Depreciation									
760132	Computer Equipment	1,478,353	803,019	1,168,124	1,357,568	1,357,568	3,891,153	3,861,368	3,932,988
760140	Computer Software	-	-	-	-	-	1,961,839	1,986,839	1,986,839
760155	In Car Camera	58,649	43,653	43,898	8,836	8,836	33,855	33,855	18,490
760156	Office Equipment	122,012	162,356	101,761	41,153	41,153	730,353	724,279	687,434
760157	Equipment	-	-	4,929	5,159	5,159	7,113	7,113	7,113
760159	Medical and Laboratory Equipment	16,573	16,573	14,676	14,925	14,925	5,190	5,190	5,190
760160	Furniture and Fixtures	7,390	-	853	-	-	-	-	-
760172	Telephone Equipment	542,756	542,756	546,532	697,829	697,829	698,685	640,461	-
760173	MDC Equipment	64,191	60,464	60,464	61,513	61,513	61,513	-	-
760188	Vehicles	-	-	-	18,293	25,167	16,325	16,325	16,325
		2,289,924	1,628,821	1,941,238	2,205,277	2,212,151	7,406,026	7,275,430	6,654,379
Lease Expense									
767101	Lease Amortization	3,961,423	-	-	-	-	-	-	-
767102	Lease Financing Interest Exp	811,715	-	-	-	-	-	-	-
		4,773,138	-	-	-	-	-	-	-
Operating Expenses		**27,885,326**	**33,579,985**	**36,772,723**	**30,490,452**	**32,219,050**	**53,545,450**	**53,851,045**	**49,725,454**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	872,146	978,237	1,431,518	1,431,518	1,431,518	1,290,060	1,220,322	1,248,341
772618	Equipment Rental	-	-	-	1,043	1,043	1,043	1,043	1,043
774636	Info Tech Operations	-	-	-	-	-	504,232	504,232	504,232
774677	Insurance Fund	364,159	368,804	370,472	726,159	726,159	374,327	374,327	374,327
775754	Maintenance Department Charges	42,668	71,192	16,817	26,548	26,548	27,548	27,548	27,548
776659	Motor Pool Fuel Charges	4,303	3,867	3,243	4,255	4,255	4,000	4,000	4,000
776661	Motor Pool	30,327	32,496	30,733	34,715	34,715	32,200	32,200	32,200
778675	Telephone Communications	217,952	222,549	221,536	220,258	220,258	277,742	277,742	277,742
		1,531,554	1,677,145	2,074,318	2,444,496	2,444,496	2,511,152	2,441,414	2,469,433
Internal Support		**1,531,554**	**1,677,145**	**2,074,318**	**2,444,496**	**2,444,496**	**2,511,152**	**2,441,414**	**2,469,433**
Grand Total Expenditures		**47,426,395**	**55,100,929**	**59,783,352**	**54,600,429**	**56,404,076**	**80,254,761**	**81,510,803**	**78,441,127**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND66100 Motor Pool	FY2026 AND FY2027 AND FY2028 Adopted Budget

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
630196	Car Wash Revenue	987	501	643	900	900	900	900	900
630833	Gasoline Oil Grease Charges	2,854,442	2,690,047	2,539,873	2,948,784	2,961,459	2,710,596	2,710,596	2,710,596
631071	Leased Equipment	5,354,772	5,855,443	6,759,601	6,023,075	6,090,906	6,840,434	6,840,434	6,840,434
631463	Parts and Accessories	468,564	556,728	701,242	319,000	407,226	727,100	727,100	727,100
631610	Productive Labor	385,362	402,786	527,486	455,979	480,379	549,500	549,500	549,500
632198	Sublet Repairs Revenue	13,735	7,084	60,131	15,000	15,000	18,700	18,700	18,700
		9,077,861	9,512,588	10,588,975	9,762,738	9,955,870	10,847,230	10,847,230	10,847,230
ISF External Revenue									
635854	Ext-Warranty Reimbursements	10,446	519	7,376	18,000	18,000	18,000	18,000	18,000
635503	Ext-Optical Insurance	-	34	-	-	-	-	-	-
635530	Ext-Other Revenue	51,283	116,742	39,070	50,000	50,000	50,000	50,000	50,000
635557	Ext-Parts and Accessories Rev	34,447	47,200	20,244	15,000	15,000	15,000	15,000	15,000
635665	Ext-Productive Labor Rev	21,783	62,310	12,739	55,000	55,000	55,000	55,000	55,000
		117,958	226,805	79,429	138,000	138,000	138,000	138,000	138,000
Investment Income									
655077	Accrued Interest Adjustments	(1,899)	(10,103)	-	-	-	-	-	-
655385	Income from Investments	48,655	45,466	4,053	40,000	40,000	40,000	40,000	40,000
655462	Increase Market Value Investment	(68,027)	68,027	-	-	-	-	-	-
		(21,272)	103,389	4,053	40,000	40,000	40,000	40,000	40,000
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	1,037,851	289,354	1,229,400	1,044,215	650,963
		-	-	-	1,037,851	289,354	1,229,400	1,044,215	650,963
Other Revenues									
670456	Prior Years Adjustments	-	-	58,098	-	-	-	-	-
670627	Sale of Equipment	848,159	980,155	997,006	500	500	500	500	500
760188	Vehicles	(847,037)	(975,140)	(993,873)	-	-	-	-	-
670741	Sale of Scrap	4,654	3,176	11,508	2,200	2,200	2,200	2,200	2,200
		5,776	8,192	72,739	2,700	2,700	2,700	2,700	2,700
Gain or Loss on Exchange of Assets									
675354	Gain on Sale of Equipment	-	-	-	-	-	-	-	-
760188	Vehicles	-	-	976,839	-	-	-	-	-
675356	Loss on Sale of Equipment	-	-	-	-	-	-	-	-
760188	Vehicles	-	-	-	-	-	-	-	-
675660	Gain on Sale of Vehicles	896,988	1,037,946	-	900,000	900,000	900,000	900,000	900,000
675661	Loss on Sale of Vehicles	-	(24,112)	-	-	-	-	-	-
		896,988	1,013,834	976,839	900,000	900,000	900,000	900,000	900,000
Revenue		**10,077,311**	**10,864,807**	**11,722,034**	**11,881,289**	**11,325,924**	**13,157,330**	**12,972,145**	**12,578,893**

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND66100 Motor Pool**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Other Financing Sources									
Transfers In									
695500	Transfers In	566,893	560,571	966,043	257,000	1,071,756	15,000	-	-
		566,893	560,571	966,043	257,000	1,071,756	15,000	-	-
Other Financing Sources		**566,893**	**560,571**	**966,043**	**257,000**	**1,071,756**	**15,000**	**-**	**-**
Grand Total Revenues		**10,644,203**	**11,425,378**	**12,688,077**	**12,138,289**	**12,397,680**	**13,172,330**	**12,972,145**	**12,578,893**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	963,158	1,069,887	1,103,111	1,263,685	1,263,685	1,406,923	1,491,316	1,570,151
702030	Holiday	55,839	58,442	61,877	-	-	-	-	-
702050	Annual Leave	69,868	67,249	63,236	-	-	-	-	-
702073	Parental Leave	-	-	11,915	-	-	-	-	-
702080	Sick Leave	22,804	25,288	35,950	-	-	-	-	-
702130	Shift Premium	6,411	6,161	5,536	-	-	-	-	-
702140	Other Miscellaneous Salaries	-	-	36,500	-	-	-	-	-
702190	Workers Compensation Pay	-	1,734	-	-	-	-	-	-
702200	Death Leave	5,961	1,641	1,443	-	-	-	-	-
702300	Disaster Non-Prod Salaries	240	3,696	575	-	-	-	-	-
702320	Disaster Premium Salaries	1,584	-	-	-	-	-	-	-
712020	Overtime	27,932	39,467	42,315	35,000	35,000	35,000	35,000	35,000
712040	Holiday Overtime	546	1,073	545	-	-	-	-	-
712090	On Call	30,920	30,979	29,401	26,500	26,500	26,500	26,500	26,500
		1,185,263	1,305,619	1,392,405	1,325,185	1,325,185	1,468,423	1,552,816	1,631,651
Fringe Benefits									
722750	Workers Compensation	20,061	19,704	16,265	14,749	14,749	16,379	17,393	18,348
722760	Group Life	2,429	2,700	2,786	2,902	2,902	3,037	3,220	3,391
722770	Retirement	294,192	337,343	344,274	352,225	352,225	383,429	402,870	420,944
722780	Hospitalization (Personnel)	125,464	170,766	172,386	196,221	196,221	178,420	189,196	201,588
722790	Social Security	85,881	96,507	100,705	96,672	96,672	102,440	108,573	114,276
722800	Dental	12,795	12,037	12,237	13,856	13,856	12,701	13,749	15,090
722810	Disability	16,785	17,662	18,625	20,151	20,151	21,100	22,363	23,536
722820	Unemployment Insurance (Personnel)	1,185	1,460	746	758	758	746	761	769
722850	Optical	1,263	355	466	797	797	821	821	821
		560,056	658,534	668,490	698,331	698,331	719,073	758,946	798,764
Personnel		**1,745,320**	**1,964,153**	**2,060,895**	**2,023,516**	**2,023,516**	**2,187,495**	**2,311,761**	**2,430,414**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	651,538	696,903	1,265,526	696,903	696,903	696,903	696,903	696,903
730940	Insurance	561,104	592,893	614,746	572,058	572,058	600,000	600,000	600,000
730947	Insurance Reserve Expense	489,066	344,050	233,568	400,000	400,000	400,000	400,000	400,000
731059	Laundry and Cleaning	8,761	9,463	10,984	12,250	12,250	12,250	12,250	12,250

OAKLAND COUNTY, MICHIGAN									
Fund:	FND66100 Motor Pool	FY2026 AND FY2027 AND FY2028 Adopted Budget							
		FY2023	FY2024	FY2025			FY2026	FY2027	FY2028
Account Number/Description		Actuals	Actuals	Unaudited Actuals	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget	Adopted Budget
731108	License Plates and Title Fees	4,322	2,546	4,332	4,000	4,000	5,000	5,000	5,000
731150	Maintenance Contract	26,758	41,466	36,553	-	-	45,000	45,000	45,000
731213	Membership Dues	2,872	848	3,033	2,000	2,000	2,000	2,000	2,000
731311	Oil Grease and Solvents	68,504	68,176	67,609	80,000	80,000	80,000	80,000	80,000
731339	Periodicals Books Publ Sub	469	503	408	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	-	68	-	-	-	-	-
731388	Printing	1,562	193	118	300	300	300	300	300
731773	Software Rental Lease Purchase	85,618	51,371	-	-	-	-	-	-
731878	Sublet Repairs Expense	152,319	207,550	245,533	140,000	140,000	200,000	200,000	200,000
731920	Tool Allowance	5,000	6,000	6,200	6,700	8,800	8,800	8,800	8,800
731934	Towing and Storage Fees	130	-	-	500	500	500	500	500
731941	Training	-	2,710	-	10,000	10,000	10,000	10,000	10,000
732018	Travel and Conference	2,188	10,240	8,779	10,000	10,000	10,000	10,000	10,000
732020	Travel Employee Taxable Meals	-	-	204	-	-	-	-	-
730114	Auction Expense	18,361	32,882	50,199	25,000	25,000	35,000	35,000	35,000
730233	Car Wash Expense	74,977	62,404	85,577	70,000	70,000	70,000	70,000	70,000
730373	Contracted Services	1,276	91	-	-	-	-	-	-
730646	Equipment Maintenance	243	3,308	1,912	1,000	1,000	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	3,056	4,136	5,881	4,000	4,000	4,000	4,000	4,000
730786	Garbage and Rubbish Disposal	(59)	-	-	-	-	-	-	-
731878	Sublet Repairs Expense	-	(654)	-	-	-	-	-	-
732018	Travel and Conference	-	-	(1,001)	-	-	-	-	-
730373	Contracted Services	(44,332)	-	-	-	-	-	-	-
		2,113,733	2,137,077	2,640,228	2,035,711	2,037,811	2,181,753	2,181,753	2,181,753
Commodities									
750413	Parts and Accessories	970,674	880,696	1,129,080	657,000	833,512	900,000	900,000	900,000
750497	Shop Supplies	76,294	72,604	81,327	78,000	78,000	78,000	78,000	78,000
750553	Tires and Tubes	213,610	220,984	277,422	220,000	220,000	230,000	230,000	230,000
750063	Custodial Supplies	-	560	2,226	4,500	4,500	4,500	4,500	4,500
750119	Dry Goods and Clothing	3,537	3,061	3,018	5,900	18,900	18,900	18,900	18,900
750140	Employee Footwear	1,026	1,495	1,823	5,225	5,225	5,225	5,225	5,225
750154	Expendable Equipment	7,495	4,250	-	30,333	30,333	18,333	18,333	18,333
750170	Other Expendable Equipment	-	2,819	-	-	-	-	-	-
750210	Gasoline Charges	2,862,811	2,683,413	2,484,834	2,906,284	2,924,526	2,941,280	2,941,280	2,941,280
750392	Metered Postage Expense	147	50	66	600	600	600	600	600
750399	Office Supplies	3,617	2,420	2,542	2,400	2,400	2,400	2,400	2,400
750210	Gasoline Charges	(35,657)	(33,559)	(35,738)	-	-	-	-	-
750413	Parts and Accessories	(2,071)	(258)	(212)	-	-	-	-	-
750553	Tires and Tubes	(270)	-	-	-	-	-	-	-
		4,101,215	3,838,535	3,946,387	3,910,242	4,117,996	4,199,238	4,199,238	4,199,238
Capital Outlay									
760188	Vehicles	-	58,098	-	-	-	-	-	-
760188	Vehicles	-	-	-	-	-	-	-	-
		-	58,098	-	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND66100 Motor Pool**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
Depreciation									
760157	Equipment	9,833	10,435	10,145	11,665	11,665	9,656	9,656	9,656
760188	Vehicles	3,102,930	3,678,572	4,445,830	3,745,945	3,795,482	4,193,356	3,881,039	3,364,280
		3,112,763	3,689,008	4,455,975	3,757,609	3,807,146	4,203,012	3,890,695	3,373,936
Lease Expense									
767101	Lease Amortization	36,364	-	-	-	-	-	-	-
767102	Lease Financing Interest Exp	8,768	-	-	-	-	-	-	-
		45,132	-	-	-	-	-	-	-
Operating Expenses		**9,372,843**	**9,722,718**	**11,042,590**	**9,703,562**	**9,962,953**	**10,584,003**	**10,271,686**	**9,754,927**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	156,594	158,330	269,583	269,583	269,583	227,848	215,714	220,567
773630	Info Tech Development	36,841	6,570	-	26,000	26,000	26,000	26,000	26,000
774636	Info Tech Operations	61,442	94,864	108,104	82,724	82,724	110,347	110,347	110,347
774637	Info Tech Managed Print Svcs	1,311	1,130	931	1,163	1,163	1,163	1,163	1,163
774677	Insurance Fund	18,242	22,268	24,202	20,307	20,307	24,076	24,076	24,076
775754	Maintenance Department Charges	-	-	21,005	500	500	500	500	500
777560	Radio Communications	-	-	115	2,742	2,742	2,742	2,742	2,742
778675	Telephone Communications	7,462	8,141	7,989	8,192	8,192	8,156	8,156	8,156
		281,892	291,303	431,928	411,211	411,211	400,832	388,698	393,551
Internal Support		**281,892**	**291,303**	**431,928**	**411,211**	**411,211**	**400,832**	**388,698**	**393,551**
Grand Total Expenditures		**11,400,055**	**11,978,173**	**13,535,414**	**12,138,289**	**12,397,680**	**13,172,330**	**12,972,145**	**12,578,893**

OAKLAND COUNTY, MICHIGAN									
Fund:	FND67500 Telephone Communications	FY2026 AND FY2027 AND FY2028 Adopted Budget							
Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
Revenues									
Revenue									
Charges for Services									
631071	Leased Equipment	-	-	-	7,000	7,000	-	-	-
632009	Sale of Phone Service Internal	4,138,983	4,217,463	3,981,093	4,168,422	4,168,422	-	-	-
		4,138,983	4,217,463	3,981,093	4,175,422	4,175,422	-	-	-
ISF External Revenue									
635746	Ext-Sale of Phone Services Rev	5,460	5,460	3,080	12,000	12,000	-	-	-
		5,460	5,460	3,080	12,000	12,000	-	-	-
Investment Income									
655077	Accrued Interest Adjustments	(1,153)	(20,266)	-	-	-	-	-	-
655385	Income from Investments	27,407	52,306	105,599	30,000	30,000	-	-	-
655462	Increase Market Value Investment	(54,682)	54,682	-	-	-	-	-	-
		(28,429)	86,722	105,599	30,000	30,000	-	-	-
Planned Use of Balance									
665882	Planned Use Fund Balance	-	-	-	1,971,975	1,971,975	-	-	-
		-	-	-	1,971,975	1,971,975	-	-	-
Other Revenues									
670456	Prior Years Adjustments	-	-	96,422	-	-	-	-	-
670627	Sale of Equipment	71	-	-	-	-	-	-	-
		71	-	96,422	-	-	-	-	-
Revenue		**4,116,084**	**4,309,645**	**4,186,194**	**6,189,397**	**6,189,397**	**-**	**-**	**-**
Grand Total Revenues		**4,116,084**	**4,309,645**	**4,186,194**	**6,189,397**	**6,189,397**	**-**	**-**	**-**
Expenditures									
Personnel									
Salaries Regular									
702010	Salaries Regular	83,959	90,287	92,370	108,867	108,867	-	-	-
702030	Holiday	5,371	5,316	5,865	-	-	-	-	-
702050	Annual Leave	7,766	9,294	4,832	-	-	-	-	-
702080	Sick Leave	1,942	1,887	4,365	-	-	-	-	-
702200	Death Leave	1,148	-	2,094	-	-	-	-	-
712020	Overtime	-	-	-	1,000	1,000	-	-	-
		100,186	106,784	109,524	109,867	109,867	-	-	-
Fringe Benefits									
722750	Workers Compensation	90	85	66	65	65	-	-	-
722760	Group Life	227	245	251	250	250	-	-	-
722770	Retirement	23,468	24,706	24,892	24,636	24,636	-	-	-

OAKLAND COUNTY, MICHIGAN									
Fund:	**FND67500 Telephone Communications**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**							
		FY2023	**FY2024**	**FY2025**			**FY2026**	**FY2027**	**FY2028**
Account Number/Description		**Actuals**	**Actuals**	**Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
722780	Hospitalization (Personnel)	14,569	19,510	20,683	20,968	20,968	-	-	-
722790	Social Security	7,312	7,944	8,205	8,328	8,328	-	-	-
722800	Dental	1,540	1,283	1,364	1,392	1,392	-	-	-
722810	Disability	1,608	1,724	1,768	1,736	1,736	-	-	-
722820	Unemployment Insurance (Personnel)	100	119	52	65	65	-	-	-
722850	Optical	153	31	74	59	59	-	-	-
		49,067	55,647	57,355	57,499	57,499	-	-	-
Personnel		**149,253**	**162,430**	**166,880**	**167,367**	**167,367**	**-**	**-**	**-**
Operating Expenses									
Contractual Services									
730926	Indirect Costs	208,672	193,337	-	147,900	147,900	-	-	-
731157	Maintenance Equipment	191,768	-	-	-	-	-	-	-
731213	Membership Dues	917	984	1,102	150	150	-	-	-
731346	Personal Mileage	-	-	-	200	200	-	-	-
731458	Professional Services	132	-	-	-	-	-	-	-
731780	Software Support Maintenance	46,207	39,313	3,047	65,457	65,457	-	-	-
731878	Sublet Repairs Expense	14,520	37,229	11,035	44,000	44,000	-	-	-
731927	Tower Charges	-	-	-	14,000	14,000	-	-	-
732018	Travel and Conference	-	-	-	5,000	5,000	-	-	-
730114	Auction Expense	0	-	-	-	-	-	-	-
730324	Communications	2,794,771	2,800,159	2,587,349	3,831,967	3,831,967	-	-	-
730373	Contracted Services	73,505	100,100	109,200	1,056,308	1,056,308	-	-	-
730646	Equipment Maintenance	23,911	26,919	40,351	70,000	70,000	-	-	-
		3,354,403	3,198,041	2,752,084	5,234,982	5,234,982	-	-	-
Commodities									
750413	Parts and Accessories	125	80	-	-	-	-	-	-
750448	Postage - Standard Mailing	-	-	-	111	111	-	-	-
750154	Expendable Equipment	-	-	-	204,509	204,509	-	-	-
750170	Other Expendable Equipment	94,004	99,401	153,444	-	-	-	-	-
750399	Office Supplies	-	-	-	111	111	-	-	-
		94,129	99,481	153,444	204,731	204,731	-	-	-
Lease Expense									
767101	Lease Amortization	32,679	-	-	-	-	-	-	-
767102	Lease Financing Interest Exp	6,675	-	-	-	-	-	-	-
		39,354	-	-	-	-	-	-	-
Operating Expenses		**3,487,886**	**3,297,522**	**2,905,528**	**5,439,713**	**5,439,713**	**-**	**-**	**-**
Internal Support									
Internal Services									
770631	Bldg Space Cost Allocation	12,619	14,090	20,472	20,472	20,472	-	-	-
773630	Info Tech Development	43	1,140	57,281	-	-	-	-	-
774636	Info Tech Operations	504,232	504,232	504,232	504,232	504,232	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67500 Telephone Communications**	**FY2026 AND FY2027 AND FY2028 Adopted Budget**

Account Number/Description		FY2023 Actuals	FY2024 Actuals	FY2025 Unaudited Actuals	FY2025 Adopted Budget	FY2025 Amended Budget	FY2026 Adopted Budget	FY2027 Adopted Budget	FY2028 Adopted Budget
774677	Insurance Fund	-	-	917	908	908	-	-	-
775754	Maintenance Department Charges	-	-	4,147	1,000	1,000	-	-	-
776659	Motor Pool Fuel Charges	394	373	64	364	364	-	-	-
776661	Motor Pool	1,298	1,394	500	1,310	1,310	-	-	-
778675	Telephone Communications	51,704	55,910	46,354	54,031	54,031	-	-	-
		570,289	577,139	633,968	582,317	582,317	-	-	-
Internal Support		**570,289**	**577,139**	**633,968**	**582,317**	**582,317**	**-**	**-**	**-**
Grand Total Expenditures		**4,207,428**	**4,037,091**	**3,706,375**	**6,189,397**	**6,189,397**	**-**	**-**	**-**

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM
FY 2026 through FY 2035

This Capital Improvement Program is meant to identify projects that MAY be executed in FY 2026 through FY 2035. The project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. It must be understood that inclusion in this plan does not indicate approval for a project to go forward. No project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source being identified for both the project's capital and on-going operating components. The plan is also subject to change based on the on-going Capital Improvement Program Study that was authorized by Miscellaneous Resolution #20625 as well as the Campus Sustainability Planning Project that was authorized by Miscellaneous Resolution #21131.

Item No.	BUILDING PROJECTS	Project Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-FY2035
1	Roofing Systems	$2,812,000	$40,000	$46,000	$53,000	$60,000	$70,000	$2,543,000
2	HVAC/Environmental Systems	5,250,000	2,500,000	350,000	400,000	0	0	2,000,000
3	Energy and Sustainability	970,450	900,000	0	5,000	5,750	6,600	53,100
4	Life Safety	965,186	0	57,500	66,125	76,044	87,450	678,067
5	Electrical	1,543,000	0	92,000	106,000	122,000	140,000	1,083,000
6	Security	3,500,000	3,500,000	0	0	0	0	0
7	Elevator	5,801,000	0	345,000	400,000	456,000	525,000	4,075,000
8	Generators	0	0	0	0	0	0	0
9	Window Replacements	13,743,375	0	1,000,000	1,150,000	1,322,500	1,520,875	8,750,000
10	Renovations	3,020,000	0	650,000	173,000	200,000	230,000	1,767,000
11	BAS Building Automation/Control System	650,000	650,000	0	0	0	0	0
12	ADA/Accessibility	0	0	0	0	0	0	0
13	Miscellaneous/Emergency	0	0	0	0	0	0	0
	COST OF BUILDING PROJECTS	**$38,255,011**	**$7,590,000**	**$2,540,500**	**$2,353,125**	**$2,242,294**	**$2,579,925**	**$20,949,167**

Item No.	CIVIL PROJECTS	Project Total	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-FY2035
1	Paving/Flatwork	$0	$0	$0	$0	$0	$0	$0
2	Utilities	672,000	0	40,000	46,000	53,000	61,000	472,000
3	Steam Tunnels	1,349,000	0	20,000	23,000	26,500	30,500	1,249,000
4	Water Main	926,000	0	50,000	57,500	66,000	76,000	676,500
5	Miscellaneous	0	0	0	0	0	0	0
	COST OF CIVIL PROJECTS	**$2,947,000**	**$0**	**$110,000**	**$126,500**	**$145,500**	**$167,500**	**$2,397,500**
	TOTAL (Building + Civil)	**$41,202,011**	**$7,590,000**	**$2,650,500**	**$2,479,625**	**$2,387,794**	**$2,747,425**	**$23,346,667**

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

FUNDING

Building Improvement Fund	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031-FY2035
Est. Carry Forward From Building Fund From Previous Year	-$210,176	$199,824	$49,324	$69,699	$181,905	$181,905
Plus Transfer from General Fund	8,000,000	2,500,000	2,500,000	2,500,000	2,600,000	24,000,000
Total Available from Building Improvement Fund	$7,789,824	$2,699,824	$2,549,324	$2,569,699	$2,781,905	$24,181,905
Total Available from Building Improvement Fund	$7,789,824	$2,699,824	$2,549,324	$2,569,699	$2,781,905	$24,181,905
Less Current Year Project Funded by Building Improvement Fund	(7,590,000)	(2,650,500)	(2,479,625)	(2,387,794)	(2,747,425)	(23,346,667)
CARRY FORWARD AVAILABLE FOR NEXT YEAR	**$199,824**	**$49,324**	**$69,699**	**$181,905**	**$34,480**	**$835,238**

Capital Budget Plan for FND53500 CLEMIS

	Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value As of 04/30/2025	Additions	Depreciation FY2025	FY2026	FY2027	FY2028	Future	Total
Categories											
SC760132 - Computer Equipment	12,908,610	12,902,657	-	5,953	-	1,063	2,551	2,339	-	-	12,908,610
SC760140 - Computer Software	11,648,875	9,441,041	-	2,207,834	-	172,113	413,072	394,199	186,600	1,041,850	11,648,875
SC760157 - Equipment	228,304	201,668	-	26,635	-	19,025	7,610	-	-	-	228,304
SC760171 - Radio Equipment	2,026,413	1,905,793	-	120,620	-	96,496	-	-	-	24,124	2,026,413
Total	**26,812,201**	**24,451,159**	**-**	**2,361,042**	**-**	**288,697**	**423,233**	**396,538**	**186,600**	**1,065,974**	**26,812,201**
Total	**26,812,201**	**24,451,159**	**-**	**2,361,042**	**-**	**288,697**	**423,233**	**396,538**	**186,600**	**1,065,974**	**26,812,201**

Capital Budget Plan for FND56500 County Airports

		Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value As of 04/30/2025	Additions	Depreciation FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760045 - Equipment Non-Depreciable	12,000	-	-	12,000	-	-	-	-	-	-	-
	SC760050 - Land	36,397,063	-	-	36,397,063	-	-	-	-	-	-	-
	SC760056 - Building Acquisitions	33,806,706	18,442,152	-	15,364,553	-	325,953	764,174	745,578	722,145	12,806,703	33,806,706
	SC760113 - Building Improvements	52,150	14,341	-	37,809	-	2,173	5,215	5,215	5,215	19,991	52,150
	SC760152 - Infrastructure	-	-	-	-	110,000	611	7,333	7,333	7,333	87,389	110,000
	SC760157 - Equipment	3,895,141	1,911,028	-	1,984,113	170,000	112,257	296,617	288,975	260,817	1,195,446	4,065,141
	SC760158 - Mechanic Equipment	25,486	25,486	-	-	-	-	-	-	-	-	25,486
	SC760160 - Furniture and Fixtures	25,841	25,841	-	-	-	-	-	-	-	-	25,841
	SC760165 - Land Improvements	50,409,991	43,104,564	-	7,305,427	330,000	468,689	1,118,465	895,309	799,970	4,352,994	50,739,991
	SC760188 - Vehicles	2,315,683	2,259,008	4,525	52,150	195,000	10,383	56,118	56,118	48,917	75,614	2,506,158
	Total	**126,940,061**	**65,782,420**	**4,525**	**61,153,115**	**805,000**	**920,067**	**2,247,923**	**1,998,529**	**1,844,397**	**18,538,137**	**91,331,472**
In-Progress												
	SC760165 - Land Improvements	-	-	-	-	550,481	3,058	36,699	36,699	36,699	437,327	550,481
	Total	**-**	**-**	**-**	**-**	**550,481**	**3,058**	**36,699**	**36,699**	**36,699**	**437,327**	**550,481**
Acquisitions												
FY2026	SC760152 - Infrastructure	-	-	-	-	240,000	-	8,000	16,000	16,000	200,000	240,000
FY2026	SC760157 - Equipment	-	-	-	-	430,000	-	23,000	46,000	46,000	315,000	430,000
FY2026	SC760165 - Land Improvements	-	-	-	-	100,000	-	3,333	6,667	6,667	83,333	100,000
FY2026	SC760188 - Vehicles	-	-	-	-	60,000	-	6,000	12,000	12,000	30,000	60,000
FY2027	SC760152 - Infrastructure	-	-	-	-	80,000	-	-	2,667	5,333	72,000	80,000
FY2027	SC760157 - Equipment	-	-	-	-	460,000	-	-	35,000	70,000	355,000	460,000
FY2027	SC760165 - Land Improvements	-	-	-	-	150,000	-	-	5,000	10,000	135,000	150,000
FY2028	SC760152 - Infrastructure	-	-	-	-	60,000	-	-	-	2,000	58,000	60,000
FY2028	SC760157 - Equipment	-	-	-	-	668,000	-	-	-	45,550	622,450	668,000
FY2028	SC760165 - Land Improvements	-	-	-	-	150,000	-	-	-	5,000	145,000	150,000
FY2028	SC760188 - Vehicles	-	-	-	-	70,000	-	-	-	7,000	63,000	70,000
FY2029	SC760188 - Vehicles	-	-	-	-	130,000	-	-	-	-	130,000	130,000
FY2030	SC760157 - Equipment	-	-	-	-	70,000	-	-	-	-	70,000	70,000
FY2030	SC760188 - Vehicles	-	-	-	-	105,000	-	-	-	-	105,000	105,000
	Total	**-**	**-**	**-**	**-**	**2,773,000**	**-**	**40,333**	**123,333**	**225,550**	**2,383,783**	**2,773,000**
	Total	**126,940,061**	**65,782,420**	**4,525**	**61,153,115**	**4,128,481**	**923,125**	**2,324,955**	**2,158,561**	**2,106,645**	**21,359,248**	**94,654,954**

OAKLAND COUNTY AIRPORTS OPERATIONS

FIVE YEAR CAPITAL REPLACEMENT PLAN

	Acq Cost	Current Year	FY2026 Cost	FY 2027 Cost	FY2028 Cost	FY2029 Cost	FY2030 Cost
Vehicles							
Operations Vehicle (APT-1)	$80,000	$80,000					
Pickup Truck (APT-6) (2008)	$65,000	$65,000					
Pickup Truck w/Plow (APT-2) w/std. plow (2011)	$50,000	$50,000					
Pickup Truck (APT-5) (2018)	$60,000		$60,000				
Utility Box Truck (APT-7) (2018)	$70,000				$70,000		
Pickup Truck w/Plow (APT-4) w/std. plow (2018)	$50,000					$65,000	
Pickup Truck w/Plow (APT-8) w/std. plow (2018)	$50,000					$65,000	
Pickup Truck-Crew Cab (APT-3) (2024)	$70,000						$70,000
Pickup Truck (APT-9) (2006)	$35,000						$35,000
Total Vehicles		***$195,000***	***$60,000***	***$0***	***$70,000***	***$130,000***	***$105,000***
Note: Passenger cars,trucks,vans replaced at 99,000 miles or 10 years old.							
Maint & Ops Equipment							
Hydraulic Hose Crimper	$10,000	$10,000					
OTA - Waste Oil Tank & Pad	$15,000	$15,000					
Paint Machines (2)	$75,000	$35,000		$40,000			
Man-lift/Trailer	$60,000	$60,000					
Fuel Tank Replacement - Unleaded (2,000 gal) & Diesel (3,000 gal)	$200,000			$200,000			
Commercial Lawn Mowers: O-turn (2)	$38,000				$38,000		
Commercial Tractor w/18' Mower Deck	$135,000				$135,000		
Total Maint & Ops Equipment		***$120,000***	***$0***	***$240,000***	***$173,000***	***$0***	***$0***
ARFF Gear/Equipment							
ARFF Turn-out Gear Replacement (9 sets)	$50,000	$50,000					
ARFF Turn-out Gear Replacement (4 sets)	$30,000		$30,000				
SCBA - additional units (10 paks & cylinders)	$140,000				$70,000		$70,000
Total ARFF Gear/Equipment		***$50,000***	***$30,000***	***$0***	***$70,000***	***$0***	***$70,000***

OAKLAND COUNTY AIRPORTS OPERATIONS

FIVE YEAR CAPITAL REPLACEMENT PLAN

	Acq Cost	Current Year	FY2026 Cost	FY 2027 Cost	FY2028 Cost	FY2029 Cost	FY2030 Cost
Building Improvements							
Replace Door/Operator - Fire Bay Door #1 & 2	$50,000	$50,000					
T-Hangar Re-keying	$60,000	$60,000					
HVAC - ARFF Shop (roof top unit)	$20,000		$20,000				
HVAC - ARFF Shop (co-ray heating - bays)	$60,000		$60,000				
Replace Door/Operator - NE Door (maint bay)	$80,000		$80,000				
Replace Door/Operator - SW Door (maint bay)	$80,000		$80,000				
Replace Door/Operator - SE Door (maint bay)	$80,000			$80,000			
Replace Door/Operator - NW Door (sand bay)	$60,000				$60,000		
Maintenance/ARFF Building Expansion	TBD			X			
Total Building Improvements		***$110,000***	***$240,000***	***$80,000***	***$60,000***	***$0***	***$0***
Total Vehicles/Maint/ARFF/Bldg.Improvements		***$475,000***	***$330,000***	***$320,000***	***$373,000***	***$130,000***	***$175,000***
OCIA Service Road/SE Corner Rehabilitation							
South Service Dr. - Blvd east to MI Aviation	$100,000	$100,000					
T-Hangars	$150,000	$150,000					
SE Corner Rehab	$80,000	$80,000					
South Service Dr. - Blvd west to IFL	$250,000		$100,000		$150,000		
North Service Dr.	$150,000			$150,000			
Heavy Equipment							
Front End Loader w/Snowpusher (2)	$825,000		$400,000		$425,000		
Sand Truck (Echo)	$220,000			$220,000			
Total Service Road Rehab/Heavy Equipment		***$330,000***	***$500,000***	***$370,000***	***$575,000***	***$0***	***$0***
TOTAL		***$805,000***	***$830,000***	***$690,000***	***$948,000***	***$130,000***	***$175,000***

Capital Budget Plan for FND50800 Parks and Recreation

		Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value As of 04/30/2025	Additions	Depreciation					
							FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760050 - Land	30,107,393	-	-	30,107,393	-	-	-	-	-	-	-
	SC760051 - Marine Equipment	90,267	61,024	-	29,243	-	2,708	6,498	6,498	4,847	8,693	90,267
	SC760056 - Building Acquisitions	32,110,199	18,115,268	-	13,994,931	-	326,411	783,386	768,218	752,985	11,363,932	32,110,199
	SC760113 - Building Improvements	2,301,160	1,183,979	-	1,117,181	-	63,330	151,993	151,993	151,993	597,873	2,301,160
	SC760132 - Computer Equipment	73,580	66,846	-	6,734	-	1,005	2,411	2,411	804	103	73,580
	SC760152 - Infrastructure	74,684,528	62,015,953	-	12,668,575	-	657,318	1,543,190	1,376,683	1,259,930	7,831,453	74,684,528
	SC760156 - Office Equipment	75,202	75,202	-	-	-	-	-	-	-	-	75,202
	SC760157 - Equipment	9,951,088	7,927,783	-	2,023,305	-	266,791	572,500	525,890	365,967	292,157	9,951,088
	SC760158 - Mechanic Equipment	56,943	56,943	-	-	-	-	-	-	-	-	56,943
	SC760171 - Radio Equipment	6,313	4,967	-	1,346	-	263	631	421	-	31	6,313
	SC760188 - Vehicles	398,456	321,666	-	76,790	-	9,027	21,664	21,664	14,678	9,756	398,456
	Total	**149,855,127**	**89,829,630**	**-**	**60,025,497**	**-**	**1,326,852**	**3,082,273**	**2,853,778**	**2,551,203**	**20,103,998**	**119,747,735**
In-Progress												
	SC740030 - Capital Improvement Program	-	-	-	-	3,800,000	-	126,667	380,000	380,000	2,913,333	3,800,000
	SC760113 - Building Improvements	-	-	-	-	11,000,000	-	91,667	275,000	275,000	10,358,333	11,000,000
	SC760157 - Equipment	-	-	-	-	65,000	-	4,333	13,000	13,000	34,667	65,000
	Total	**-**	**-**	**-**	**-**	**14,865,000**	**-**	**222,667**	**668,000**	**668,000**	**13,306,333**	**14,865,000**
Acquisitions												
FY2026	SC740030 - Capital Improvement Program	-	-	-	-	4,708,215	-	104,627	313,881	313,881	3,975,826	4,708,215
FY2026	SC760056 - Building Acquisitions	-	-	-	-	4,060,000	-	33,833	101,500	101,500	3,823,167	4,060,000
FY2026	SC760113 - Building Improvements	-	-	-	-	3,005,000	-	55,667	167,000	167,000	2,615,333	3,005,000
FY2026	SC760152 - Infrastructure	-	-	-	-	8,314,000	-	166,178	498,533	498,533	7,150,756	8,314,000
FY2026	SC760157 - Equipment	-	-	-	-	4,530,000	-	277,700	833,100	833,100	2,586,100	4,530,000
FY2027	SC760056 - Building Acquisitions	-	-	-	-	8,000,000	-	-	66,667	200,000	7,733,333	8,000,000
FY2027	SC760113 - Building Improvements	-	-	-	-	1,930,000	-	-	42,889	128,667	1,758,444	1,930,000
FY2027	SC760152 - Infrastructure	-	-	-	-	3,635,000	-	-	80,778	242,333	3,311,889	3,635,000
FY2027	SC760157 - Equipment	-	-	-	-	1,000,000	-	-	63,200	189,600	747,200	1,000,000
FY2028	SC760113 - Building Improvements	-	-	-	-	700,000	-	-	-	15,556	684,444	700,000
FY2028	SC760152 - Infrastructure	-	-	-	-	4,000,000	-	-	-	88,889	3,911,111	4,000,000
	Total	**-**	**-**	**-**	**-**	**43,882,215**	**-**	**638,005**	**2,167,548**	**2,779,059**	**38,297,604**	**43,882,215**
	Total	**149,855,127**	**89,829,630**	**-**	**60,025,497**	**58,747,215**	**1,326,852**	**3,942,945**	**5,689,326**	**5,998,262**	**71,707,935**	**178,494,950**

Capital Improvement Program

	FY2026	FY2027	FY2028
	20,068,215	**11,328,100**	**4,700,000**

The annual Capital Improvement Program identifies projects that extend the life of an existing asset, replace an existing asset, or create a new asset or facility. Capital projects can impact buildings, site improvements, amenities, and infrastructure. Examples of individual Capital projects include road replacements, stormwater infrastructure improvements, building renovations and additions, and replacement of HVAC systems. Capital projects are an opportunity to address the Core Values envisioned in the Recreation Master Plan, by renovating and replacing at a higher level of accessibility, inclusion, and environmental sustainability in ways that support the health and wellness of park visitors. Capital investments are guided by the public engagement and the park action plans for each park location.

This information is provided for review and approval of the FY2026 Capital Improvement Program budget. Budget estimates in fiscal years 2027 and 2028 are provided for information only.

	FY2026	FY2027	FY2028
_Contingency	**4,708,215**		

A percentage of total project costs is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to accessibility, environmental sustainability and other organizational goals.

_Program	**Multiple Parks**					
Contingency / Unallocated Funds (15% of Project Costs)		_MPP	3152	4,708,215		

	FY2026	FY2027	FY2028
Capital Improvement Projects Listed by Park	**15,360,000**	**11,328,100**	**4,700,000**

Administrative Services	**General Services Admin**					
Farmers Market Building, Parking and Site Features Construction		ADM	2672		8,000,000	

The Farmers Market at Waterford Oaks was constructed in 1954 and is outdated, inefficient and undersized for current demand. Construct a new Farmers Market and parking lot at a new location south of the County Service Drive off Telegraph Road in Pontiac identified as Bicentennial Oaks. Design the market to offer a rich, unique experience that engages a variety of people in new ways as well as serving the traditional population of farmers market shoppers. The new market will continue to promote healthy, nutritious food from 100+ vendors including area farms and growers. Project goals include universal accessibility, program space for educational activities, commercial kitchen for food preparation and cooking demonstrations, health and fitness classes, and outdoor facilities for picnicking, play, and walking. Include public transportation and pedestrian access to the site. Design fees were budgeted in FY2025.

Farmers Market Modernization HUD Grant	ADM	2671		-2,236,900	
The Farmers Market Modernization grant from the U.S. Department of Housing and Urban Development (HUD) was awarded in 2024. A match equal to the grant award is required. Funds must be expended by 2030.					
PR Addison Oaks Campground					
Adams Lake Lodge Restroom Update	ADD	3155	450,000		
Adams Lake Lodge was built as a concession building in 1973. The Adams Lake area has undergone updates with accessible features including new docks and lake access (2018) and a new playground (2019), but still lack accessible restrooms. Update Lodge restrooms to create ADA-compliant restroom stalls, one non-gendered family restroom and replace flooring and fixtures.					
Sewage Lagoon Rehabilitation	ADD	3154	2,090,000		
Sewage lagoons were installed in the 1970s with the original park development and expanded in 2003 with a projected 25-year lifecycle. Remove and replace existing wastewater treatment lagoons. Oakland County WRC will implement the project on behalf of OCPRC phased over three (3) years, including the following: Excavate existing lagoon liners to allow installation of new liners and dispose of excavated materials on-site. Cross section of replacement liners shall consist of a 60-millimeter geomembrane outer liner and two (2) feet of clay below the geomembrane. Relocate existing electrical control equipment per approved drawings. Replace the existing piping valves and associated structures. Perform bypass pumping from the east lagoon to the existing pump station as necessary during the reconstruction of the storage lagoon.					
PR Glen Oaks Golf					
Golf Course Fencing Replacement	GLG	3156	100,000		
Replace deteriorated fences at 13 Mile Road and at residential boundary.					
Golf Course Infrastructure Improvements	GLG	3158		85,000	850,000
Continue cart path repairs, irrigation system component replacements at the greens and tees and replacement of main irrigation lines.					
Golf Course Maintenance Improvements	GLG	3159	1,250,000		
Maintenance yard and the Cold Storage Building were built prior to the acquisition of the property in 1978. The Maintenance Building was built in 1986 with a storage addition added in 1999. Construct addition to maintenance building (designed in 2017). Replace roof on Cold Storage Building and evaluate need for replacement. Evaluate layout and function of maintenance yard. Mill and cap maintenance yard parking lot. Install vehicle wash station to comply with stormwater regulations.					

Golf Couse Pit Toilets Replacement	GLG	3157	400,000		
Pit toilets located in the vicinity of the 8th and 13th tees were constructed in 1997. Replace both pit toilets with flushable sealed vault toilets.					
PR Glen Oaks **Conference Center**					
Clubhouse Exterior Renovation	GLG	2342	1,320,000		
The Clubhouse was constructed in 1929 and acquired by OCP as part of the Glen Oaks Golf Course in 1978. The slate roof was replaced in 1987 and requires continual maintenance to maintain building integrity and safety of patrons. Replace the existing 11,700 square feet of Pennsylvania black slate roof, including the necessary structural improvements and wood replacements on the 11 exterior window/roof dormers. Use historically appropriate materials, with consideration given to alternative products that may be approved by the Michigan History Center (MHC). Update landscape and irrigation of formal garden. Renovation is timed to coincide with termination of the current vendor contract and commencement of in-house management of the event center.					
Clubhouse Interior Renovation	GLG	3153	770,000		
The Clubhouse was constructed in 1929 and acquired by OCP as part of the Glen Oaks Golf Course in 1978. It has undergone several renovations including addition of a banquet room in 1999 and updates to interior finishes and fixtures in 2015 and 2017. Current interior improvements focus on the conversion of systems to in-house management and update of HVAC systems. The renovation is timed to coincide with termination of the current vendor contract and commencement of in-house management of the event center.					
PR Groveland Oaks **Campground**					
Campground Restrooms Renovation	GRV	3160	120,000	1,200,000	
The Pines and Section A restrooms were constructed with campground development in 1974. They were updated in 1988 and are need of a major renovation to improve accessibility and customer service. Convert Section A Restroom to 4-season facility due to proximity to Contact Station. Note that number of restroom fixtures must not be increased under current groundwater discharge permit.					
Maintenance Improvements	GRV	3161			150,000
Improve maintenance yard, including a vehicle wash station and materials storage, to bring the park into compliance with stormwater regulations.					
PR Highland Oaks **General Operations**					
Restroom Installation	HGH	3162	200,000		
Replace portable toilet at south parking lot with flushable sealed vault toilet building.					

Water Road Site Development		HGH	3163	400,000
Construct trail and overlook in compliance with MNA conservation easement. Identify vehicle access for construction. Work with Township for pedestrian access from Rose Center. Also look into entry into Highland from Munger Road for equestrians.				
PR Holly Oaks	**General Operations**			
Trail Development		HRV	3165	49,000
Holly Oaks ORV Park opened in 2020 and is a joint state-county project operated by Oakland County Parks in a partnership with the Michigan Department of Natural Resources. Create the Stoney Run Endurance Trail with the installation of approximately 800 linear feet of boulder challenge trail. Grant will purchase approximately 700 tons of boulders sized 18" - 30". Installation will be in-house.				
Trail Development Grant		HRV	3166	-49,000
Annual grant application to the Michigan Department of Natural Resources ORV Trail Improvement Fund to assist with continued development of ORV features at Holly Oaks.				
PR Independence Oaks	**General Operations**			
Wint Nature Center Generator Replacement		IND	3167	30,000
Replace generator that is needed to continue to care for animals if power goes out. Power is needed for basic life support of 6 tanks; to run well and heat animal care room; animal care fridge and freezer; and strategic lighting for staff doing animal care.				
PR Lyon Oaks	**Golf**			
Golf Infrastructure Improvements		LYP	3174	1,150,000
Replace cart paths holes 10-17. Replace irrigation central controls and satellites.				
PR Lyon Oaks	**General Operations**			
Dog Park and Soccer Parking Lot Improvements		LYP	3172	450,000
Pave existing gravel parking lot.				
Dog Park and Soccer Restroom Installation		LYP	3170	770,000
Install permanent restroom to serve both areas, replace portable toilets and improve accessibility and customer service. Select pre-fabricated flushable sealed vault toilets; explore use of existing septic field (from former nature center trailer).				
Dog Park Improvements		LYP	3171	250,000
Lyon Oaks dog park was opened in 2004, with an accessibility update in 1018. Lyon Oaks dog park is the model for improvements in the OCP system dog parks. Make continued improvements to accessibility with the centralized entrance and add agility components.				

Overflow Parking Lot Improvements		LYP	3173	550,000	
Update existing overflow lot that serves dog park, soccer and cricket fields to improve surface for parking and water drainage.					
PR Orion Oaks	**General Operations**				
Dog Park Improvements		ORN	3176	330,000	
Orion Oaks dog park opened in 2006. Reconfigure dog runs to establish central access point to all runs. Remove perimeter access gates. Make continued improvements to accessibility, add shade features, water play feature and agility components. Create new operations access drive to the central access gate.					
Dog Park Parking Lot Improvements		ORN	3177	1,760,000	
Improve drainage and traffic circulation of existing 124 space gravel parking lot. Pave high use areas and improve stormwater management.					
Maintenance Improvements		ORN	3178	55,000	
Provide water supply to maintenance yard and shed.					
Restrooms Installation		ORN	3179	600,000	
Replace portable toilets with flushable sealed vault toilets at three (3) entrances - Baldwin Road, Clarkston Road and Lake 16 on Joslyn Road.					
PR Rose Oaks	**General Operations**				
Restrooms Installation		RSE	3164	400,000	
Rose Oaks opened in 1996. Portable toilets are located at the west parking lot on Fish Lake Road and the east parking lot on Buckhorn Lake Road. Replace both portable toilets with flushable sealed vault toilet buildings.					
PR Springfield Oaks	**Golf**				
Golf Infrastructure Improvements		SPR	3183	870,000	950,000
Complete the final phase irrigation replacements (back nine holes, mainline, loops and heads) and final phase cart path repaving (front nine holes).					
PR Springfield Oaks	**General Operations**				
Ellis Barn Painting		SPR	3181	150,000	
The Ellis Barn was relocated to Springfield Oaks in 2006. Ellis Barn is scheduled to be repainted every seven years, last painted in 2018. Consult with State Historic Preservation Office on coatings and structural repairs in compliance with Historic Preservation Easement.					

Ellis Barn Stud Barn Bathrooms		SPR	3182	65,000	650,000
The Ellis Barn was relocated to Springfield Oaks in 2006 and is used for weddings, expos and other events. It is served by a restroom trailer which is not a good fit with formal occassions. Also a larger capacity restroom is needed for parkwide events. Install restrooms within the Ellis Barn Stud Barn that are ADA-compliant and with approvals from SHPO as required by the historic preservation easement.					
Event Center HVAC Replacement - Phase II Grand Hall		SPR	3180	130,000	
Implement Phase II of the Heating, Ventilation and Air Conditioning (HVAC) replacement project. Work completed in 2020 included the replacement of Event Center building HVAC air handler, condenser unit and other equipment installed in 1971, and the addition a new network data drop as part of the park-wide Energy Management System (EMS) upgrade. Phase II will focus on the Grand Hall with an upgrade to existing HVAC units, adding five (5) Roof Top Units and EMS controls.					
PR White Lake Oaks	**Golf**				
Golf Course Maintenance Building Tube Heater Replacements		WLG	3169		80,000
White Lake Oaks Golf Course was acquired in 1971 (former Twin Lake Golf Course). The Maintenance Building was built between 1960 and 1973 with an renovation doubling its size built in 1991. Replace 4 maintenance building tube heaters.					
PR Waterford Oaks	**General Operations**				
Administration and Facilities Buildings HVAC Replacement		WTR	3184		700,000
The Facilities and Maintenance building was built prior to 1963 as a cafeteria for the church complex. It was acquired by OCP with surrounding parkland in 1973 and updated to serve as the first administration building until the current Administration Building was constructed in 1991. HVAC systems are original and have been maintained and repaired but not fully replaced and are past end of their lifecycles. Replace HVAC systems with modern systems to improve efficiency, sustainability and employee comfort.					
Event Center Improvements		WTR	3185	440,000	
The Event Center building was constructed as a church prior to 1963. It was acquired by OCP with surrounding parkland in 1973 and converted to park use with updates in 1988 and 1993. HVAC rooftop units were replaced in 2019. All building systems need updates or replacement since the renovation in 1993 due to aging and deterioration and to better serve facility users, enhance rentability and reduce repair needs. Updates to the Event Center building to include replacement of floor and ceiling tiles, lighting and fixtures, doors and boiler; repairs to exterior masonry and interior surfaces; accessibility upgrades; modifications to event space and updated AV system.					
PR Turtle Woods	**General Operations**				

Turtle Woods Development		TTW	3151	80,000	800,000
Turtle Woods is a 70-acre parcel containing woods and wetlands where rare habitats and species have been identified in past assessments. OCP has been approved for a grant from the Michigan Natural Features Inventory (MNFI) for acquisition of the property to manage as an OCP Nature Preserve. In 2015, we will complete our project agreement with MNFI and implement the acquisition. Planned development includes boundary delineation, trails and boardwalks.					
Turtle Woods Entrance, Parking and Trailhead		TTW	3150	180,000	1,800,000
As part of the Turtle Woods project, an 1.7-acre parcel has been acquired by OCP for development of the entrance to the new Turtle Woods Nature Preserve. Development of the entrance will include a parking lot, restroom and trailhead.					
PR Oak Park Woods	**General Operations**				
Oak Park Woods Park Development Phase II		OPW	3175		3,000,000
Phase II of Oak Park Woods development will focus on the areas east of Phase I and the woodlands to the south. Repair or replace existing pavilions and replace playground equipment, adding poured-in-place surfacing, site amenities and site furnishings. Improve trails, repairing or replacing asphalt paths as needed and installing boardwalks through the wooded wetland trail.					

Maintenance Management Plan

FY2026	FY2027	FY2028
2,122,181		

The Development and Engineering unit manages the Maintenance Management Plan throughout the parks system. Maintenance projects within the plan are implemented as in-house projects by the skilled trades professionals who are employees of the park system or by contractors who are on blanket contract with Oakland County. This includes projects to improve and maintain both buildings and site amenities. Annual programs, such as the roof maintenance program, asset removals, and boundary maintenance, identify annual funding for ongoing maintenance needs. Structural inspections of bridges and dams are conducted by qualified engineers every 5 years or more frequently as needed. New programs address the Core Values envisioned in the Recreation Master Plan, these include accessibility improvements, customer service improvements, and environmental sustainability programs. Maintenance Management Plan investments areas are guided by the park actions plans for each park location.

This information is provided to supplement the information provided in the FY2026 AND FY2027 AND FY2028 County Executive Recommended Budget. It is summarized in the General Program Administration (730789) line item for CCN5060190 Development and Engineering.

FY2026	FY2027	FY2028
276,806		

_Contingency

A percentage of total project costs is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to accessibility, environmental sustainability and other organizational goals.

_Program	**Multiple Parks**			
Contingency / Unallocated Funds (15% of Project Costs)		_MPP	3223	276,806

FY2026	FY2027	FY2028
75,000		

Asset Investigations and Removals

Purpose of projects is to investigate park assets that are at the end of their useful life and review feasibility of various outcomes, including removal. The detailed Project Review is a pre-requisite to implementing major changes in assets or removals. This review contains 1) legal and compliance review, 2) historical analysis if asset is over 50 years old, 3) examination of alternatives to removal, 4) if warranted, confirmation of the need for asset removal, 5) site restoration plan, and 6) short and long-term goals for site once the site is restored. Asset removals will comply with Oakland County Board of Commissioners (BOC) policy and all applicable federal, state, and local regulations.

PR Lyon Oaks	**Conference Center**			
Modular Building Removal and Site Restoration		LYP	3197	35,000
_Program	**Multiple Parks**			
Asset Investigations and Removals as Indicated		_MPP	3196	40,000

				FY2026	FY2027	FY2028
Boundary Maintenance				**175,000**		
Repair and maintain fences, gates, and other boundary delineation, including golf course nets, to extend the life of the object and prevent accumulation of deferred maintenance. Evaluate boundary fences and identify replacement needs with appropriate specification. Institute operational process to communicate with neighbors and reduce encroachment issues.						
PR Orion Oaks	**General Operations**					
Evaluation and Repairs		ORN	3202	50,000		
PR Red Oaks	**General Operations**					
Nature Center Fence Evaluation and Repairs		RDP	3203	25,000		
_Program	**Multiple Parks**					
Golf Course Boundary Improvements		_MPP	3200	50,000		
Repairs and Evaluation for Replacement		_MPP	3201	50,000		
				FY2026	FY2027	FY2028
Building Equipment and HVAC Replacements				**80,000**		
Replace building equipment and heat, ventilation and cooling (HVAC) systems based on expected life cycle, repair record, and ongoing staff inspections of more than 700 building equipment systems in the park system. Review all HVAC options, include all-electric (net zero), powering through solar panels, and heat pump options. Review high-level cost estimates prior to construction. Select high efficiency water heaters and Energy Star-rated appliances.						
_Program	**Multiple Parks**					
Building Energy Management System Replacements		_MPP	3204	80,000		
				FY2026	FY2027	FY2028
Building Maintenance and Repairs				**360,000**		
Repair and maintain existing building interiors and exteriors. Planning Review is only required if major changes are planned that adjust the function of the facility or the facility is under review to determine if further investment is warranted. If required, the review will the following: 1) detailed description of existing conditions, 2) analysis of usage, cost recovery, and other indicators to confirm need for project, 3) historical analysis if asset is over 50 years old, 4) analysis of opportunities to advance OCPR Core Values with the project, and 5) short and long-term goals for improved building.						
PR Addison Oaks	**Campground**					
Event Center Stucco Repair Annual Program		ADD	3207	10,000		
PR Glen Oaks	**Conference Center**					
Clubhouse Exterior Stone Annual Repair Program		GLG	3208	10,000		

PR Red Oaks	**Waterpark**					
Waterpark Annual Maintenance Program		RDP	3211	150,000		
PR Springfield Oaks	**General Operations**					
Barn and Fairgrounds Annual Maintenance Program		SPR	3209	20,000		
PR Waterford Oaks	**Market**					
Market Building and Pavilion Annual Maintenance Program		WTR	3210	90,000		
_Program	**Multiple Parks**					
Building Repairs and Evaluation for Replacements		_MPP	3205	30,000		
Restroom Updates		_MPP	3206	50,000		

	FY2026	FY2027	FY2028
Building Roof Maintenance and Repairs	**50,000**		

Repair and maintain existing roofs to extend the life of the roof and prevent accumulation of deferred maintenance. Identification of projects is based on expected life cycle, repair record, and ongoing staff inspections of more than 230 building roofs in the park system.

PR Glen Oaks	**Conference Center**					
Clubhouse Slate Roof Annual Repair Program		GLG	3212	10,000		
_Program	**Multiple Parks**					
Roof Repairs and Evaluation for Replacement		_MPP	3213	40,000		

	FY2026	FY2027	FY2028
Doors and Windows Replacement Program	**100,000**		

Replace exterior and interior doors and windows and associated hardware. Identify projects based on ongoing staff inspections.

_Program	**Multiple Parks**					
Automatic Door Lock Installations		_MPP	3215	15,000		
Doors and Windows Replacements as Identified		_MPP	3214	85,000		

	FY2026	FY2027	FY2028
Pavement Maintenance Program	**380,000**		

Repair and maintain existing pavement to extend the life of the asset and prevent accumulation of deferred maintenance. Identify projects based on ongoing staff inspections and prioritize by safety issues, condition, and age.

PR Addison Oaks	**Campground**					

Buhl Trail Asphalt Repairs		ADD	3221	50,000
PR Independence Oaks	**General Operations**			
Trail Aphalt Repairs		IND	3220	65,000
PR Red Oaks	**Golf**			
Golf Course Cart Path Asphalt Repairs		RDP	3222	40,000
PR Red Oaks	**Waterpark**			
Waterpark Pavement Repairs		RDP	3218	20,000
PR Waterford Oaks	**Market**			
Market Parking Lot Repairs and Hardscape Improvements		WTR	3217	80,000
PR Waterford Oaks	**General Operations**			
Scott Lake Road Entrance Asphalt Repairs		WTR	3219	25,000
_Program	**Multiple Parks**			
Pavement Repairs and Evaluation for Replacement		_MPP	3216	100,000

	FY2026	FY2027	FY2028
Sign Management	**120,000**		

Remove or replace signage that is inconsistent, outdated or does not meet current sign and branding standards. Increase clarity of messaging and eliminate sign pollution.

_Program	**Multiple Parks**			
Interpretive Signs Installation		_MPP	2936	50,000
Monument Sign Replacments		_MPP	3187	20,000
Trail and Wayfinding Signs		_MPP	3186	50,000

	FY2026	FY2027	FY2028
Strategic Projects	**390,000**		

Program contains projects that will improve customer service and sustainability of the parks system. Selection of projects will be made in coordination with the Executive Leadership Team to determine actions that will have the most positive impacts on the Core Values of OCP.

_Program	**Multiple Parks**			
Accessibility Updates to Facilities and Fixtures		_MPP	3189	75,000
Environmental Sustainability		_MPP	3191	55,000
Improvements to Enhance Customer Services		_MPP	3188	250,000

Recycling Program	_MPP	3190	10,000		

	FY2026	FY2027	FY2028
Structural Inspections	**45,375**		

Contract with a qualified engineer to monitor the structural integrity of bridges, docks, dams, and towers and identify potential maintenance and safety issues. Inspections commence 15-25 years after construction and are generally repeated every 5 years. More frequent inspections, repair and/or replacement will be scheduled based on results of the inspection report. Inspections of infrastructure such as water systems and septic fields are conducted by a qualified professional in accordance with the requirements of the relevant regulatory agency.

PR Addison Oaks	**Campground**				
Adams Lake Lodge Deck Structural Inspection (5-Year)	ADD	1192	3,125		
PR Groveland Oaks	**Campground**				
Mathews Island Bridge Structural Inspection (Annual)	GRV	3194	3,000		
Paradise Island Long Span Bridge Structural Inspection (Annual)	GRV	3192	4,500		
Thread Creek Culvert Structural Inspection (Annual)	GRV	3195	5,000		
PR Independence Oaks	**General Operations**				
River Loop East Bridge Structural Inspection (5-Year)	IND	218	6,250		
PR Red Oaks	**Golf**				
Golf Cart Tunnel Structural Inspection (5-Year)	RDP	2406	6,000		
PR Red Oaks	**Waterpark**				
Waterpark Bridge Structural Inspection (5-Year)	RDP	1190	5,000		
Waterslide Structural Inspection (Annual)	RDP	3193	6,250		
PR Waterford Oaks	**Market**				
Market Pavilion Structural Inspection (5-Year)	WTR	493	6,250		

	FY2026	FY2027	FY2028
Trails and Boardwalks Investigation and Repair	**70,000**		

Purpose of projects is to 1) ensure that trails align with identified specification and have appropriate wayfinding signage, 2) issues identified by structural inspections are resolved, 3) aging boardwalks and other pedestrian structures are replaced before they become unsafe, and 4) Accessibility issues and trail /natural resource conflicts are resolved by rerouting trails or constructing new boardwalks. When structures are over water, use alternative materials instead of pressure treated wood and incorporate wildlife crossings.

_Program	**Multiple Parks**				
Boardwalks and Bridges Repairs and Improvements	_MPP	3199	40,000		
Repairs and Surface Improvements	_MPP	3198	30,000		

Natural Resources Management

	FY2026	FY2027	FY2028
	1,500,000		

The Natural Resources unit contracts for services within several major areas, including natural resources management, natural resources outreach, and sustainability planning and development. Natural resources management is further broken down into forestry, freshwater, natural areas stewardship, and wildlife management. Natural Resources management actions are an opportunity to address the Core Values envisioned in the Recreation Master Plan, by improving habitat for wildlife, improving stormwater absorption and carbon capture, and providing quality experiences in nature that enhance the health and wellness of park visitors. Natural Resources Management Plan investments are guided by park action plans, park natural resources management plans, as well as monitoring data at each park location.

This information is provided to supplement the information provided in the FY2026 AND FY2027 AND FY2028 County Executive Recommended Budget. It is summarized in the Grounds Maintenance (SC730814) line item for CCN5060103 PR Natural Resources, PRG160431 Natural Resources.

Forestry Program

	FY2026	FY2027	FY2028
	315,000		

Protect, preserve, restore and promote our parks' forest resources and recreational opportunities by providing maintenance and operational support for removal of hazardous trees, oak wilt (and other tree disease) management, and tree plantings. Forest resources are being degraded by diseases, age, forest pests and natural disturbances. Protection of high-quality native trees, maintenance of hazardous trees and planting of new trees is needed to preserve natural communities, ensure the safety of park patrons, protect built infrastructure and beautify the park system.

PR Natural Resources	**Natural Resources**		
Hazardous Tree Removals	NR	2972	125,000
Hazardous Tree Trimming	NR	2971	120,000
Native Tree Planting	NR	2973	70,000

Freshwater Stewardship Program

	FY2026	FY2027	FY2028
	287,000		

Protect, preserve, restore and promote our parks' freshwater resources and recreational opportunities by providing maintenance and operational support for contractual control of high priority aquatic invasive species and water quality monitoring. Freshwater resources (lakes, rivers, streams) and the animals that inhabit them are being degraded by poor water quality and aquatic invasive species. Protection of high quality freshwater resources is necessary for native plants and animals, regional water quality and preservation of park recreational opportunities such as fishing and kayaking.

PR Natural Resources	**Natural Resources**		
Culvert Maintenance	NR	2934	2,000
Fish Surveys	NR	2964	30,000

Green Stormwater Management	NR	2969	120,000
Within natural areas and the non-built environment, install rain gardens, bioswales and other solutions to help with the retention and absorption of stormwater, thus preventing erosion damage and sedimentation of waterways.			
Lake Treatments	NR	2967	20,000
Quarterly Stormwater Inspections	NR	3148	40,000
Stormwater Secondary Containment	NR	2965	10,000
Stormwater Vactoring	NR	2966	5,000
Water Quality Monitoring Sensor Program	NR	2968	60,000

	FY2026	FY2027	FY2028
Natural Area Stewardship Program	**800,000**		

Protect, preserve, restore, and promote our parks' unique natural communities and recreational opportunities by restoring natural plant communities through prescribed burning, seeding and mowing. Habitat improvements are needed to restore biodiversity and native species populations to degraded natural areas and to protect intact high-quality natural communities. Restoration will also encourage recreational opportunities such as hiking and biking.

PR Natural Resources **Natural Resources**

Invasive Species Control	NR	2960	200,000
Native Seed	NR	2963	40,000
Natural Community Surveys	NR	3147	20,000
Phragmites Control	NR	2961	150,000
Prescribed Burning	NR	2959	150,000
Winter Shrub Removals	NR	2962	240,000

	FY2026	FY2027	FY2028
Wildlife Management Program	**98,000**		

Protect, preserve, restore, and promote our parks' unique native wildlife and recreational opportunities. The program includes management of unsustainable populations of native wildlife (deer, geese, beaver), populations of non-native wildlife (mute swans) and surveying and habitat restoration of native wildlife populations. Native wildlife resources (birds, mammals, fish, reptiles, amphibians, invertebrates) are being negatively impacted resulting in the need for surveying and proactive management to ensure healthy, diverse populations that encourage recreational opportunities such as hiking and bird watching. Additional management is necessary for nuisance wildlife that create negative interactions with park patrons and wildlife with high population levels (deer, beaver) that impact natural resources.

PR Natural Resources **Natural Resources**

Aerial Drone Deer Population Survey	NR	2957	18,000
Managed Deer Hunts (Pilot)	NR	2956	45,000
Rare Species Monitoring	NR	2958	35,000

Natural Resources Outreach

FY2026	FY2027	FY2028
350,000		

Natural Resources Outreach is a community-facing program that demonstrates the best practices for natural resources management, treats high priority invasive species, and seeks to increase community awareness and improve habitats countywide. Oakland County communities are eligible to apply for local projects to manage habitats and invasive species. OCP works directly with contractors to implement approved projects according to the project applications and budgets. Education materials and presentations are available for communities. Grounds Maintenance (SC730814) line item for CCN5060103 PR Natural Resources, PRG160431 Natural Resources.

This information is provided to supplement the information provided in the FY2026 AND FY2027 AND FY2028 County Executive Recommended Budget. It is summarized in the Grounds Maintenance (SC730814) line item for CCN5060103 PR Natural Resources, PRG160431 Outreach.

Natural Resources Outreach	FY2026	FY2027	FY2028
	350,000		

PR Natural Resources **Outreach**			
Community Engagement and Management Materials	NR	3149	20,000
Community Habitat Improvement Projects (CHIPs)	NR	2548	190,000
Countywide Native Plant Expo and Plan Events	NR	2975	90,000
Countywide Roadside Treatments (RCOC Partnership)	NR	2974	40,000
Native Trees (OC Conservation District Partnership)	NR	2976	10,000

FY2026 Parks and Recreation Proposed Capital Equipment

Park/Department	Program	Proposed	Equipment Type	Budgeted Amount
Addison Oaks	ADD710	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Addison Oaks	ADD710	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Addison Oaks	ADD710	Rokon Trail Grooming Motor Bike	Grounds Equipment	$ 13,000.00
Addison Oaks	ADD710	Attachment for Bobcat - Brush Grapple	Mower	$ 6,500.00
Addison Oaks	ADD710	Attachment for Bobcat - Brushcat Rotary Cutter	Mower	$ 9,000.00
Addison Oaks	ADD710	Utility Vehicle - Medium Duty	Utility Vehicle	$ 25,000.00
Addison Oaks	ADD710	Utility Vehicle - Medium Duty	Utility Vehicle	$ 25,000.00
Addison Oaks	ADD710	Z-Turn Mower	Mower	$ 18,000.00
Addison Oaks	ADD710	Z-Turn Mower	Mower	$ 18,000.00
Addison Oaks	ADD710	Turbine Blower	Grounds Equipment	$ 11,000.00
Addison Oaks	ADD710	Tractor	Tractor	$ 95,000.00
Admin	ADM000	6-person Shuttle Cart	Utility Vehicle	$ 25,000.00
Catalpa Oaks	CAT700	Z-Turn Mower	Mower	$ 18,000.00
Catalpa Oaks	CAT700	Z-Turn Mower	Mower	$ 18,000.00
Facilities Maintenance	FM700	Towable Generator	Grounds Equipment	$ 40,000.00
Facilities Maintenance	FM700	Towable Generator	Grounds Equipment	$ 40,000.00
Facilities Maintenance	FM700	Mini Excavator	Tractor	$ 65,000.00
Facilities Maintenance	FM700	Air Compressor	Grounds Equipment	$ 35,000.00
Glen Oaks	GLG010	Topdressor	Grounds Equipment	$ 30,000.00
Glen Oaks	GLG010	Aerifier	Grounds Equipment	$ 35,000.00
Glen Oaks	GLG010	Toolcat w Accessories	Tractor	$ 120,000.00
Glen Oaks	GLG010	Greens Mower	Mower	$ 45,000.00
Glen Oaks	GLG010	Greens Mower	Mower	$ 45,000.00
Glen Oaks	GLG010	Greens Mower	Mower	$ 45,000.00
Glen Oaks	GLG010	Leaf Rake	Grounds Equipment	$ 40,000.00
Glen Oaks	GLG010	Greens Brush	Grounds Equipment	$ 8,000.00
Groveland Oaks	GRV710	Large Area Rough Mower	Mower	$ 95,000.00
Groveland Oaks	GRV710	Utility Vehicle - Medium Duty	Utility Vehicle	$ 25,000.00
Groveland Oaks	GRV710	Loader with Backhoe	Tractor	$ 95,000.00
Groveland Oaks	GRV710	Utility Vehicle - Medium Duty	Utility Vehicle	$ 25,000.00
Groveland Oaks	GRV710	Turbine Blower	Grounds Equipment	$ 11,000.00
Groveland Oaks	GRV710	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Groveland Oaks	GRV710	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Groveland Oaks	GRV710	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Holly Oaks	HRV700	CAT Bulldozer	Tractor	$ 200,000.00
Holly Oaks	HRV700	Utility Vehicle - Medium Duty	Utility Vehicle	$ 22,000.00
Independence Oaks	IND700	Utility Vehicle - Light Duty	Utility Vehicle	$ 15,000.00
Independence Oaks	IND700	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Independence Oaks	IND700	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00
Independence Oaks	IND700	Utility Vehicle - Light Duty	Utility Vehicle	$ 13,000.00

Independence Oaks	IND700	Bobcat Toolcat	Tractor	$	100,000.00
Independence Oaks	IND700	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00
Independence Oaks	IND700	Utility Vehicle - Heavy Duty	Utility Vehicle	$	50,000.00
Independence Oaks	IND700	4x4 ATV	Utility Vehicle	$	30,000.00
Independence Oaks	IND700	Turbine Blower	Grounds Equipment	$	11,000.00
Independence Oaks	IND700	Tractor w/ Backhoe	Tractor	$	95,000.00
Lyon Oaks	LYP010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Lyon Oaks	LYP010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Lyon Oaks	LYP010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Lyon Oaks	LYP010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Lyon Oaks	LYP010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Lyon Oaks	LYP010	Greens Roller	Grounds Equipment	$	25,000.00
Lyon Oaks	LYP010	Turbine Blower	Grounds Equipment	$	11,000.00
Lyon Oaks	LYP010	Utility Vehicle - Heavy Duty	Utility Vehicle	$	45,000.00
Lyon Oaks	LYP010	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00
Lyon Oaks	LYP010	Fairway Mower	Mower	$	85,000.00
Lyon Oaks	LYP010	Surrounds Mower	Mower	$	45,000.00
Lyon Oaks	LYP010	Aerifier	Grounds Equipment	$	35,000.00
Lyon Oaks	LYP010	Large Area Rough Mower	Mower	$	45,000.00
Lyon Oaks	LYP010	Z-Turn Mower	Mower	$	18,000.00
Lyon Oaks	LYP010	Bunker Rake	Grounds Equipment	$	25,000.00
Lyon Oaks	LYP010	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00
Lyon Oaks	LYP010	Topdressor	Grounds Equipment	$	25,000.00
Lyon Oaks	LYP010	Lely 3-Point Hitch PTO Spreader	Grounds Equipment	$	6,000.00
Lyon Oaks	LYP700	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00
Natural Resources	NR431	Takeuchi TL12R2	Tractor	$	90,000.00
Natural Resources	NR431	Fecon Bullhead 74SS Mulcher	Mower	$	40,000.00
Natural Resources	NR431	Water Quality Sensor (4)	Grounds Equipment	$	80,000.00
Natural Resources	NR431	4x4 Side by Side	Utility Vehicle	$	30,000.00
Natural Resources	NR431	Heavy duty High Flow brush cutter	Mower	$	15,000.00
Natural Resources	NR431	Stump Grinder	Grounds Equipment	$	40,000.00
Natural Resources	NR431	Portable self driven tracked boom lift	Grounds Equipment	$	160,000.00
Natural Resources	NR431	Tractor	Tractor	$	45,000.00
Orion Oaks	ORN700	Tractor	Tractor	$	35,000.00
Recreation	REC020	Climbing Tower	Recreation Equipment	$	45,000.00
Recreation	REC020	Towable Light Tower	Recreation Equipment	$	8,000.00
Recreation	REC020	Towable Light Tower	Recreation Equipment	$	8,000.00
Recreation	REC020	Cargo Trailer	Trailer	$	18,000.00
Recreation	REC020	Inflatable Obstacle Course	Recreation Equipment	$	12,000.00
Recreation	REC020	MOBILE STAGE 2	Recreation Equipment	$	165,000.00
Red Oaks	RDP010	Greens Mower	Mower	$	45,000.00
Red Oaks	RDP010	Sprayer	Grounds Equipment	$	60,000.00
Red Oaks	RDP010	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00

Red Oaks	RDP010	Greens Mower	Mower	$	45,000.00
Red Oaks	RDP010	AERATOR	Grounds Equipment	$	30,000.00
Red Oaks	RDP700	Utility Vehicle - Medium Duty	Utility Vehicle	$	25,000.00
Red Oaks	RDP700	Z-Turn Mower	Mower	$	18,000.00
Red Oaks	RDP700	200 Gallon Electric Brine Sprayer	Grounds Equipment	$	7,000.00
Red Oaks	RDP700	6'6" Compact Vehicle Snow Plow	Grounds Equipment	$	6,000.00
Red Oaks	RDP700	Tig/Mig Welder	Tools	$	7,000.00
Red Oaks	RDP700	Ventrac Boom Mower Attachment	Mower	$	20,000.00
Red Oaks	RDP700	Venrac 72" Contour Mower Attachment	Mower	$	11,000.00
Rose Oaks	RSE700	Ventrac w/ Attachments	Tractor	$	85,000.00
Springfield Oaks	SPR010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Springfield Oaks	SPR010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Springfield Oaks	SPR010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Springfield Oaks	SPR010	Agrimetal Greens Roller	Grounds Equipment	$	25,000.00
Springfield Oaks	SPR010	Towable Generator	Grounds Equipment	$	40,000.00
Springfield Oaks	SPR010	Greens Mower	Mower	$	45,000.00
Springfield Oaks	SPR010	Surrounds Mower	Mower	$	45,000.00
Springfield Oaks	SPR010	Bunker Rake	Grounds Equipment	$	25,000.00
Springfield Oaks	SPR010	Utility Vehicle - Heavy Duty	Utility Vehicle	$	50,000.00
Springfield Oaks	SPR700	Z-Turn Mower	Mower	$	18,000.00
Springfield Oaks	SPR700	Z-Turn Mower	Mower	$	18,000.00
Waterford Oaks	WTR700	Toolcat	Tractor	$	90,000.00
Waterford Oaks	WTR700	Z-Turn Mower	Mower	$	16,000.00
Waterford Oaks	WTR700	200 Gallon Electric Brine Sprayer	Grounds Equipment	$	7,000.00
Waterford Oaks	WTR700	6'6" Compact Vehicle Snow Plow	Grounds Equipment	$	6,000.00
Waterford Oaks	WTR700	9'6" MVP3 Snow Plow	Grounds Equipment	$	9,500.00
Waterford Oaks	WTR700	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Waterford Oaks	WTR700	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
Waterford Oaks	WTR700	Utility Vehicle - Medium Duty	Utility Vehicle	$	22,000.00
Waterford Oaks	WTR700	Bed Mounted Salt Spreader	Grounds Equipment	$	10,000.00
Waterford Oaks	WTR700	Dump Trailer	Trailer	$	15,000.00
White Lake Oaks	WLG010	Utility Vehicle - Heavy Duty	Utility Vehicle	$	50,000.00
White Lake Oaks	WLG010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
White Lake Oaks	WLG010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
White Lake Oaks	WLG010	Utility Vehicle - Light Duty	Utility Vehicle	$	13,000.00
White Lake Oaks	WLG010	Greens Mower	Mower	$	45,000.00
White Lake Oaks	WLG010	Greens Mower	Mower	$	45,000.00
White Lake Oaks	WLG010	Large Area Rough Mower	Mower	$	85,000.00
White Lake Oaks	WLG010	Aerifier	Grounds Equipment	$	30,000.00
White Lake Oaks	WLG010	Fairway Mower	Mower	$	80,000.00
			Total	$	4,293,000.00
			Contingency	$	207,000.00
			Grand Total	$	4,500,000.00
			Budget	**$**	**4,500,000.00**
			Variance	$	-

Capital Budget Plan for FND53600 Radio Communications

		Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value As of 04/30/2025	Additions	Depreciation FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760056 - Building Acquisitions	12,944,791	12,917,906	-	26,885	-	4,708	11,298	10,357	-	521	12,944,791
	SC760132 - Computer Equipment	68,873	68,873	-	-	-	-	-	-	-	-	68,873
	SC760152 - Infrastructure	8,585,770	8,585,770	-	-	-	-	-	-	-	-	8,585,770
	SC760171 - Radio Equipment	28,773,535	28,263,059	-	510,476	-	57,342	132,143	117,548	110,740	92,703	28,773,535
	Total	**50,372,969**	**49,835,608**	**-**	**537,361**	**-**	**62,050**	**143,441**	**127,905**	**110,740**	**93,225**	**50,372,969**
In-Progress												
	SC760171 - Radio Equipment	47,062,711	-	-	47,062,711	10,681,289	2,406,000	5,774,400	5,774,400	5,774,400	38,014,800	57,744,000
	Total	**47,062,711**	**-**	**-**	**47,062,711**	**10,681,289**	**2,406,000**	**5,774,400**	**5,774,400**	**5,774,400**	**38,014,800**	**57,744,000**
Acquisitions												
FY2026	SC760152 - Infrastructure	-	-	-	-	735,000	-	61,250	73,500	73,500	526,750	735,000
FY2026	SC760171 - Radio Equipment	-	-	-	-	200,000	-	16,667	20,000	20,000	143,333	200,000
FY2026	SC760180 - Technology Projects-One Time	-	-	-	-	2,000,000	-	166,667	200,000	200,000	1,433,333	2,000,000
	Total	**-**	**-**	**-**	**-**	**2,935,000**	**-**	**244,583**	**293,500**	**293,500**	**2,103,417**	**2,935,000**
	Total	**97,435,680**	**49,835,608**	**-**	**47,600,072**	**13,616,289**	**2,468,050**	**6,162,424**	**6,195,805**	**6,178,640**	**40,211,441**	**111,051,969**

		Assets	Accumulated Depreciation Thru 4/30/2025	Salvage	Book Value As of 4/30/2025	Additions	Depreciation					
							FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760050 - Land	130,000	-	-	130,000	-	-	-	-	-	-	-
	SC760056 - Building Acquisitions	2,362,325	1,056,606	-	1,305,719	-	24,608	59,058	59,058	59,058	1,103,937	2,362,325
	SC760113 - Building Improvements	103,220	28,823	-	74,397	-	1,720	4,129	4,129	4,129	60,290	103,220
	SC760132 - Computer Equipment	6,349,082	248,375	-	6,100,707	-	264,545	634,908	634,908	634,908	3,931,437	6,349,082
	SC760140 - Computer Software	2,092,811	2,092,811	-	-	-	-	-	-	-	-	2,092,811
	SC760152 - Infrastructure	360,418	65,468	-	294,950	-	8,107	19,457	19,457	19,457	228,473	360,418
	SC760157 - Equipment	4,618,746	2,023,958	-	2,594,788	-	189,048	425,920	408,210	355,887	1,215,723	4,618,746
	SC760158 - Mechanic Equipment	22,398	22,398	-	-	-	-	-	-	-	-	22,398
	SC760159 - Medical and Laboratory Equipment	122,465	113,378	-	9,087	-	1,273	1,943	1,128	1,128	3,615	122,465
	SC760160 - Furniture and Fixtures	201,052	199,120	-	1,931	-	445	786	505	126	69	201,052
	SC760188 - Vehicles	5,392,841	2,891,938	-	2,500,903	-	202,395	480,608	471,775	428,223	917,903	5,392,841
	Total	**21,755,357**	**8,742,874**	**-**	**13,012,483**	**-**	**692,141**	**1,626,808**	**1,599,170**	**1,502,916**	**7,461,448**	**21,625,357**
Acquisitions												
FY2026	SC760157 - Equipment	-	-	-	-	365,500	73,100	73,100	73,100	73,100	73,100	365,500
FY2026	SC760188 - Vehicles	-	-	-	-	600,000	60,000	60,000	60,000	60,000	360,000	600,000
FY2027	SC760157 - Equipment	-	-	-	-	1,120,767	224,153	224,153	224,153	224,153	224,153	1,120,767
FY2027	SC760188 - Vehicles	-	-	-	-	1,655,000	165,500	165,500	165,500	165,500	993,000	1,655,000
FY2028	SC760157 - Equipment	-	-	-	-	262,000	52,400	52,400	52,400	52,400	52,400	262,000
FY2028	SC760188 - Vehicles	-	-	-	-	1,345,000	134,500	134,500	134,500	134,500	807,000	1,345,000
	Total	**-**	**-**	**-**	**-**	**5,348,267**	**709,653**	**709,653**	**709,653**	**709,653**	**2,509,653**	**5,348,267**
	Total	**21,755,357**	**8,742,874**	**-**	**13,012,483**	**5,348,267**	**1,401,794**	**2,336,462**	**2,308,823**	**2,212,569**	**9,971,101**	**26,973,624**

Capital Budget Plan for FND63100 Facilities Maintenance and Operations

						Depreciation					
	Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value as of 04/30/2025	Additions	FY2025	FY2026	FY2027	FY2028	Future	Total
Categories											
SC760056 - Building Acquisitions	525,283	525,283	-	-	-	-	-	-	-	-	525,283
SC760152 - Infrastructure	3,169,683	3,169,683	-	-	-	-	-	-	-	-	3,169,683
SC760156 - Office Equipment	34,845	34,845	-	-	-	-	-	-	-	-	34,845
SC760157 - Equipment	3,974,879	2,652,512	-	1,322,367	-	121,748	261,232	200,523	166,890	571,974	3,974,879
SC760160 - Furniture and Fixtures	23,448	23,448	-	-	-	-	-	-	-	-	23,448
Total	7,728,138	6,405,771	-	1,322,367	-	121,748	261,232	200,523	166,890	571,974	7,728,138
Total	**7,728,138**	**6,405,771**	**-**	**1,322,367**	**-**	**121,748**	**261,232**	**200,523**	**166,890**	**571,974**	**7,728,138**

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100

FY 2026 MAINTENANCE (M) PROJECTS - PROJECT WORK ORDER FUND #40400

COST CENTER/BUILDINGS	DESCRIPTION	COST
207/Heating Plant	Heating Plant Repairs/Boiler Repairs	$300,000.00
Various	HVAC Systems/Boiler Efficiency Improvements/Repairs	$250,000.00
Various	Continuous Duct Cleaning Program Throughout County Buildings	$200,000.00
Various	Code Compliance / Environmental Remediation	$100,000.00
052/Service Center	Green Space Initiative	$150,000.00
Various	Plumbing and Piping Replacement	$80,000.00
Various	Lighting Replacement Program	$50,000.00
Various	Flooring Replacement and Repairs	$250,000.00
Various	Door Replacement and Repairs	$80,000.00
Various	Utility Meter Upgrades - Smart Meters	$75,000.00
Various	Elevator Repairs	$65,000.00
Various	Fire Alarm Panel Upgrades	$270,000.00
Various	Masonry Restoration	$130,000.00
Contigency	Contigency	$200,000.00
Total FY 2026 Maintenance (M) Projects		$2,200,000.00

Capital Budget Plan for FND63600 Information Technology

		Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value As of 04/30/2025	Additions	Depreciation FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760132 - Computer Equipment	23,519,135	21,516,953	-	2,002,182	-	234,523	538,539	449,587	392,874	386,658	23,519,135
	SC760140 - Computer Software	33,510,167	33,510,167	-	-	-	-	-	-	-	-	33,510,167
	SC760155 - In Car Camera	1,287,275	1,178,826	-	108,450	-	14,106	33,855	33,855	18,490	8,144	1,287,275
	SC760156 - Office Equipment	2,629,038	2,425,715	-	203,324	-	34,904	66,329	60,255	23,410	18,426	2,629,038
	SC760157 - Equipment	594,891	561,102	-	33,789	-	2,964	7,113	7,113	7,113	9,485	594,891
	SC760159 - Medical and Laboratory Equipment	1,680,498	1,654,587	-	25,912	-	4,109	5,190	5,190	5,190	6,233	1,680,498
	SC760172 - Telephone Equipment	4,890,792	3,576,461	-	1,314,332	-	291,119	698,685	324,529	-	-	4,890,792
	SC760173 - MDC Equipment	307,566	216,869	-	90,697	-	25,630	61,513	-	-	3,553	307,566
	Total	**68,419,363**	**64,640,679**	**-**	**3,778,684**	**-**	**607,356**	**1,411,224**	**1,196,461**	**447,077**	**116,567**	**68,419,363**
In-Progress												
	SC760132 - Computer Equipment	24,613,947	-	-	24,613,947	6,787,194	3,140,114	3,140,114	3,140,114	3,140,114	18,840,685	31,401,141
	SC760140 - Computer Software	-	-	-	-	18,368,394	1,836,839	1,836,839	1,836,839	1,836,839	11,021,036	18,368,394
	SC760156 - Office Equipment	-	-	-	-	6,640,240	664,024	664,024	664,024	664,024	3,984,144	6,640,240
	Total	**24,613,947**	**-**	**-**	**24,613,947**	**31,795,828**	**5,640,978**	**5,640,978**	**5,640,978**	**5,640,978**	**33,845,865**	**56,409,775**
Acquisitions												
FY2026	SC760132 - Computer Equipment	-	-	-	-	1,275,000	-	212,500	255,000	255,000	552,500	1,275,000
FY2026	SC760140 - Computer Software	-	-	-	-	750,000	-	125,000	150,000	150,000	325,000	750,000
FY2027	SC760132 - Computer Equipment	-	-	-	-	100,000	-	-	16,667	20,000	63,333	100,000
FY2028	SC760132 - Computer Equipment	-	-	-	-	750,000	-	-	-	125,000	625,000	750,000
	Total	**-**	**-**	**-**	**-**	**2,875,000**	**-**	**337,500**	**421,667**	**550,000**	**1,565,833**	**2,875,000**
	Total	**93,033,310**	**64,640,679**	**-**	**28,392,631**	**34,670,828**	**6,248,333**	**7,389,701**	**7,259,105**	**6,638,054**	**35,528,265**	**127,704,138**

Capital Budget Plan for FND66100 Motor Pool

		Assets	Accumulated Depreciation Thru 04/30/2025	Salvage	Book Value as of 04/30/2025	Additions	Depreciation					
							FY2025	FY2026	FY2027	FY2028	Future	Total
Categories												
	SC760056 - Building Acquisitions	424,860	424,860	-	-	-	-	-	-	-	-	424,860
	SC760157 - Equipment	162,901	114,062	-	48,840	-	4,023	9,656	9,656	9,656	15,848	162,901
	SC760188 - Vehicles	31,278,576	21,575,798	14,902	9,687,876	1,233,290	1,806,728	3,658,964	2,798,074	1,620,672	1,036,729	32,496,964
	Total	31,866,338	22,114,720	14,902	9,736,716	1,233,290	1,810,751	3,668,620	2,807,730	1,630,328	1,052,577	33,084,725
Acquisitions												
FY2027	SC760188 - Vehicles	-	-	-	-	2,055,200	-	-	362,294	543,440	1,149,466	2,055,200
FY2028	SC760188 - Vehicles	-	-	-	-	2,914,360	-	-	-	479,496	2,434,864	2,914,360
FY2029	SC760188 - Vehicles	-	-	-	-	2,651,529	-	-	-	-	2,651,529	2,651,529
FY2030	SC760188 - Vehicles	-	-	-	-	2,231,558	-	372,559	558,839	558,839	741,322	2,231,558
	Total	-	-	-	-	9,852,647	-	372,559	921,132	1,581,775	6,977,181	9,852,647
	Total	**31,866,338**	**22,114,720**	**14,902**	**9,736,716**	**11,085,937**	**1,810,751**	**4,041,179**	**3,728,862**	**3,212,103**	**8,029,758**	**42,937,372**

OAKLAND COUNTY VEHICLE OPERATIONS
FIVE YEAR CAPITAL REPLACEMENT PLAN

Passenger cars,trucks,vans replaced at 99,000 miles, Patrol Cars 99,000 miles, Patrol Interceptor 120,000 miles, Patrol Tahoe 130,000 miles

	FY2026 Acq Cost	FY2026 Qty	FY2026 Cost	FY2027 Acq Cost	FY2027 Qty	FY2027 Cost	FY2028 Acq Cost	FY2028 Qty	FY2028 Cost	FY2029 Acq Cost	FY2029 Qty	FY2029 Cost	FY2030 Acq Cost	FY2030 Qty	FY2030 Cost
Intermediate (000)	$ 24,205	7	$ 169,435	$ 24,931	4	$ 99,725	$ 25,679	4	$ 102,716	$ 26,449	6	$ 158,697	$ 27,243	3	$ 81,729
Patrol Tahoe 4wd (100)	$ 53,560	13	$ 696,280	$ 55,167	18	$ 993,002	$ 56,822	18	$1,022,792	$ 58,526	18	$ 1,053,476	$ 60,282	14	$ 843,952
Ford Interceptor	$ 46,350	0	$ -	$ 47,741	0	$ -	$ 49,173	0	$ -	$ 50,648	0	$ -	$ 52,167	0	$ -
Ford Interceptor Hybrid	$ 48,410			$ 49,862		$ -	$ 51,358		$ -	$ 52,899		$ -	$ 54,486		$ -
Blazer EV	$ 57,000	0	$ -	$ 58,710	0	$ -	$ 60,471	0	$ -	$ 62,285	0	$ -	$ 64,154	0	$ -
Suburban/Tahoe/Yukon (500)	$ 56,650	0	$ -	$ 58,350	0	$ -	$ 60,100	1	$ 60,100	$ 61,903	0	$ -	$ 63,760	0	$ -
Pick Ups (600)	$ 43,260	30	$ 1,297,800	$ 44,558	11	$ 490,136	$ 45,895	18	$ 826,102	$ 47,271	17	$ 803,613	$ 48,690	11	$ 535,585
Vans/SUV (700)	$ 41,200	26	$ 1,071,200	$ 42,436	9	$ 381,924	$ 43,709	18	$ 786,763	$ 45,020	12	$ 540,244	$ 46,371	15	$ 695,564
Used Vehicles	$ 28,840	2	$ 57,680	$ 29,705	1	$ 29,705	$ 30,596	1	$ 30,596	$ 31,514	0	$ -	$ 32,460	0	$ -
			$ -			$ -			$ -			$ -			$ -
			$ -	$ -					$ -	$ -	0	$ -	$ -		$ -
Total		**78**	**$ 3,292,395**		**43**	**$ 1,994,492**		**60**	**$2,829,070**		**53**	**$ 2,556,031**		**43**	**$ 2,156,829**
Utility Bodies	$9,485	9	$ 85,365	$ 9,770	4	$ 39,078	$ 10,063	7	$ 70,438	$ 10,365	7	$ 72,552	$ 10,675	7	$ 74,728
Snow Plows	$7,000	6	$ 42,000	$ 7,210	3	$ 21,630	$ 7,426	2	$ 14,853	$ 7,649	3	$ 22,947	$ 7,879		$ -
Dump Body	$30,000		$0	$ 30,900			$ 31,827			$ 32,782			$ 33,765		
Total		**15**	**$127,365**		**7**	**$60,708**		**9**	**$85,291**		**10**	**$95,499**		**7**	**$74,728**
Total vehicles & equipment			**$ 3,419,760**			**$ 2,055,200**			**$2,914,361**			**$ 2,651,529**			**$ 2,231,558**
RF134a AC Machine			$ 7,000												
			$ 7,000												
Total			**$ 3,426,760**												

five year plan2026

RATES

County of Oakland
Animal Care Center
FY 2026- FY 2028
Fee Schedule

Kittens (Under 4 months)		
Adoption Fee	$	40.00
Vaccinations	$	15.00
Sterilization Fee	$	50.00
Total	$	105.00

Puppies (under 4 months)		
Adoption Fee	$	47.00
Vaccinations	$	17.00
Sterilization Fee	$	50.00
Total	$	114.00

Cats (4 months and over)		
Adoption Fee	$	40.00
Vaccinations	$	30.00
Sterilization Fee	$	50.00
Total	$	105.00

Dogs (4 months and over)		
License Fee	$	15.00
Adoption Fee	$	47.00
Vaccinations	$	32.00
Sterilization Fee	$	50.00
Total	$	144.00

License Fees (effective January 1, 2022)

One-Year	Standard	Senior	Delinquent	Senior/Delinquent
Spayed/Neutered	$ 15.00	$ 14.00	$ 40.00	$ 40.00
Male/Female (unaltered)	$ 25.00	$ 23.00	$ 40.00	$ 40.00
Three-Year				
Spayed/Neutered	$ 40.00	$ 37.00	$ 55.00	$ 52.00
Male/Female (unaltered)	$ 70.00	$ 64.00	$ 85.00	$ 79.00

$1-$2/year discount for Seniors
$5/year for delinquent
$5 discount for 3 years

FACILITIES MAINTENANCE & OPERATIONS FUND (FND63100)
FY 2026 - FY 2027 SQUARE FOOT RATES - BY BUILDING

BUILDING	Gross Square Feet	FY 2026 Billable Operations	FY 2027 Billable Operations	FY 2028 Billable Operations	2026 Rate Per Sq Ft	2027 Rate Per Sq Ft	2028 Rate Per Sq Ft
Building A	17,857	$ 197,535	$ 186,889	$ 191,121	$ 11.06	$ 10.47	$ 10.70
Building B	8,592	197,243	186,613	190,838	22.96	21.72	22.21
Building C	8,592	165,647	156,720	160,268	19.28	18.24	18.65
Building D	8,705	188,700	178,530	182,572	21.68	20.51	20.97
Building G	11,876	213,436	201,933	206,505	17.97	17.00	17.39
Building H	19,330	328,596	310,887	317,926	17.00	16.08	16.45
Building J	66,779	1,222,958	1,157,049	1,183,248	18.31	17.33	17.72
Building K	3,883	219,396	207,572	212,272	56.50	53.45	54.66
Children's Village Counseling Center	2,566	46,293	43,798	44,790	18.04	17.07	17.46
Children's Village School	26,509	340,227	321,891	329,180	12.83	12.14	12.42
Children's Village Total	**174,689**	**$ 3,120,029**	**$ 2,951,881**	**$ 3,018,720**	**$ 17.86**	**$ 16.90**	**$ 17.28**
L Building	7,335	$ 110,576	$ 104,617	$ 106,986	$ 15.08	$ 14.26	$ 14.59
D Building	3,165	40,096	37,935	38,794	12.67	11.99	12.26
North Office Building	38,189	594,117	562,098	574,826	15.56	14.72	15.05
Executive Office Building	118,859	1,917,639	1,814,292	1,855,373	16.13	15.26	15.61
Work Release Facility	63,672	636,273	601,982	615,613	9.99	9.45	9.67
Central Services Building	20,487	100,189	94,789	96,935	4.89	4.63	4.73
Courthouse	433,403	9,918,177	9,383,655	9,596,129	22.88	21.65	22.14
Storage Building	1,023	9,191	8,695	8,892	8.98	8.50	8.69
Law Enforcement Complex	302,270	5,975,600	5,653,556	5,781,569	19.77	18.70	19.13
Administrative Annex I	29,772	576,176	545,124	557,467	19.35	18.31	18.72
Public Works Building	72,760	1,603,503	1,517,085	1,551,436	22.04	20.85	21.32
North Oakland Health Center	91,380	1,176,032	1,112,652	1,137,846	12.87	12.18	12.45
Administrative Annex II	35,810	218,533	206,756	211,437	6.10	5.77	5.90
Central Garage	32,837	277,556	262,598	268,544	8.45	8.00	8.18
Little Oaks	14,227	302,408	286,110	292,588	21.26	20.11	20.57
Health Center, Pontiac	24,529	345,746	327,113	334,520	14.10	13.34	13.64
Golden Oaks - Lab Only	2,923	78,509	74,278	75,960	26.86	25.41	25.98
Sheriff's Administration	65,182	1,368,269	1,294,529	1,323,841	20.99	19.86	20.31
Information Technology	75,442	1,492,829	1,412,376	1,444,356	19.79	18.72	19.15
Oak Pointe - East	36,881	456,376	431,780	441,557	12.37	11.71	11.97
Oak Pointe - West	36,955	502,134	475,072	485,829	13.59	12.86	13.15
Oak Pointe - Connector	2,249	10,334	9,777	9,998	4.59	4.35	4.45
57 West	9,410	177,653	168,079	171,885	18.88	17.86	18.27
Medical Examiner Facility	38,669	816,438	772,438	789,928	21.11	19.98	20.43
Materials Management	21,446	177,299	167,744	171,542	8.27	7.82	8.00
Animal Shelter - New	35,456	1,127,104	1,066,361	1,090,507	31.79	30.08	30.76
Total Service Center	**1,614,333**	**$ 30,008,757**	**$ 28,391,491**	**$ 29,034,358**	**$ 18.59**	**$ 17.59**	**$ 17.99**
Rochester District Court	53,617	$ 825,439	$ 780,953	$ 798,636	$ 15.40	$ 14.57	$ 14.90
South Oakland Office Building	57,360	676,930	640,448	654,949	11.80	11.16537	11.418188
Southfield Health Center	37,494	819,303	775,148	792,700	21.85	20.67379	21.141908
Total Other Buildings	**148,471**	**$ 2,321,671**	**$ 2,196,549**	**$ 2,246,285**	**$ 15.64**	**$ 14.79**	**$ 15.13**
TOTAL COUNTY BUILDINGS	**1,937,493**	**$ 35,450,457**	**$ 33,539,921**	**$ 34,299,363**	**$ 18.30**	**$ 17.31**	**$ 17.70**
Direct Billings							
Service Center Grounds		$ 500,000	$ 500,000	$ 500,000			
Maint Dept Chgs		965,500	965,500	965,500			
Outside Agencies		438,900	439,040	439,221			
Parks & Rec Safety Alarms		10,000	10,000	10,000			
Water & Sewer Fund Safety Alarms		202,856	212,999	223,649			
Rochester Hills Safety Alarms		12,300	12,300	12,300			
Special Projects (803)							
TOTAL DIRECT BILLINGS		**$ 2,129,556**	**$ 2,139,839**	**$ 2,150,670**			
Investment Income		100,000	100,000	100,000			
Planned Loss of Fund Equity		(1,790,996)					
GRAND TOTAL	**1,937,493**	**$ 35,889,017**	**$ 35,779,760**	**$ 36,550,033**			

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Financial and Human Resources Analysts

FROM: Sheryl Johnson, Deputy Chief Financial Officer

DATE: June 30, 2025

SUBJECT: FY 2026 Fringe Benefit Allocations – County Executive Recommended Budget

The following rates are included in the FY 2026 County Executive Recommended Budget, effective with the pay period beginning September 20, 2025:

Vacant and/or New Positions

1. Calculation based on percentage of salary:

a.	FICA	7.65%
b.	Retirement	23.13%
c.	Disability	1.50%
d.	Unemployment	0.05%
e.	Group Life/Accident	0.22%
f.	Workers Compensation	0.61%
Total Salary Based		33.17%

2. Direct Contract Charge:

a.	Medical/Prescription	$ 1,280.83/month	$ 15,370/year
b.	Dental	$ 70.33/month	$ 844/year
c.	Vision	$ 3/month	$ 36/year
			16,250/year

NOTE: in providing cost estimates for vacant and/or new positions both the salary-based component and the direct contract charge **must** be included

Salary Adjustments

Reclassifications, merit increases, salary grade placement = **33.2% of salary**.

Overtime

33% of salary – of which 77% is allocated to retirement and 23% to FICA.

Students, Summer Help, Other Non-Eligible (FTNE/PTNE) Positions

3.64% of salary

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Elected Officials, Department Directors, Division Managers

FROM: Sheryl Johnson, Deputy Chief Financial Officer

DATE: June 30, 2025

SUBJECT: FY 2026 Fringe Benefit Allocations – County Executive Recommended Budget

All costs related to Board of Commissioner authorized and legally required employment benefits (fringe benefits) provided on behalf of eligible County employees are budgeted and paid out of the Fringe Benefit Fund (fund #67800). The Fringe Benefit Fund (Fund) operates as an Internal Service Fund; in order to generate sufficient revenue to pay the appropriate benefit costs, the Fund must charge the County's operating departments and funds for the actual cost of the benefits as well as the administrative expense associated with the Fund's operation.

The Fringe Benefit Fund charges all applicable County departments and funds based upon the authorized positions, specifically whether the positions are budgeted full-time eligible (FTE) or part-time non-eligible (PTNE) as well as the specific classification of the position. In addition, County departments and funds are charged based upon the specific employees located in those departments and funds, based upon their specific job classification, benefit status and medical / dental / vision plan.

Therefore, the actual cost charged to an individual department is specifically based on the summation of the cost for each position and each employee located in that department. Individual department *budgets* are also developed using the same methods – per position and employee.

While this method provides the most accurate method to allocate the projected fringe benefit cost to each County department and fund, it does not necessarily provide comparative information regarding an average cost per employee. The average cost per employee is also useful in developing charge rates for services as well as projecting the cost of new positions. Again, it is important to realize that actual fringe benefit costs are paid out of the Fringe Benefit Fund, the departmental and fund budgets simply reflect an *allocation* of those costs for the purpose of obtaining internal revenue. However, in order to provide comparative information regarding fringe benefit costs, the information below has been developed.

The following information provides the basis for the allocating of fringe benefit costs to all applicable County departments and funds, as included in the FY 2026 County Executive Recommended Budget, effective with the pay period beginning September 20, 2025. All costs for the benefits paid on behalf of County employees are located and paid out of the Fringe Benefit Fund.

<u>Fringe Benefits Allocated Based Upon Percentage of Salary</u>

The table below provides the average percentage of salary charged for each authorized position. The percentage of salary differs depending upon whether the position is budgeted as an FTE or a PTNE. The percentage differs further depending upon whether the FTE employee filling the authorized position participates in the Voluntary Employee Beneficiary Association (hired before January 1, 2006), or the Retiree Health Savings system (hired on or after January 1, 2006):

	County Average FTE - VEBA	County Average FTE - RHS	County Average PTNE
FICA	7.65%	7.65%	1.45%
Retirement	23.13%	15.35%	1.53%
Disability	1.50%	1.50%	0.00%
Unemployment	0.05%	0.05%	0.05%
Group Life and Accident	0.22%	0.22%	0.00%
Workers Compensation	0.61%	0.61%	0.61%
Total	33.17%	25.38%	3.64%

Fringe Benefits Allocated Based Upon Employee-Specific Health Care Plan

In addition, the following benefits are charged based upon the actual benefit plan the specific eligible employee receives. PLEASE NOTE the rates shown below are based upon the County's default package, an individual employee's specific cost and budget will differ:

The County default rates for Medical and Prescription coverage: *(PLEASE NOTE the calculation below reflects the budgeted rate MINUS the employee contribution)*:

1 person = $7,878 - $1,091 = $6,788/year or $565.67/month
2 persons = $17,320 - $1,950 = $15,370/year or $1,280.83/month
3 persons or more = $23,498 - $2,208 = $21,290/year or $1,774.17/month

The County default for Dental coverage rates:

1 person	$ 444/year or $37.00/month
2 persons	$ 844/year or $70.33/month
3 persons or more	$1,460/year or $121.67/month

The County default for Vision coverage rates:

1 person	$21/year or $1.75/month
2 persons	$36/year or $3.00/month
3 persons or more	$96/year or $8.00/month

Please note that the County is self-insured for these benefits, therefore it pays the *actual cost* of providing these benefits out of the Fringe Benefit Fund. The above rates are budgeted based upon the anticipated payments to the various contracted health coverage providers.

Cost Allocation for Budget Development

The fringe benefit cost for the calculation of salary adjustments, such as reclassifications, merit increases, and salary grade placement changes is 33.2% of the projected salary.

The fringe benefit cost for new positions includes the 33.2% of the projected salary *PLUS* the two person rate for Medical, Prescription, Vision and Dental coverage.

The fringe benefit rate applied to overtime is 33% (of which 77% is allocated to retirement and 23% to FICA).

The fringe benefit rate for part-time eligible (PTE) positions varies significantly depending on whether the single, two-person or family rate for medical, dental and vision coverage is applicable.

The fringe benefit rate for students, summer help positions, and other non-eligible (FTNE/PTNE) positions is 3.64%.

The Social Security taxable wage base is **$176,100 in 2025**. The Old Age, Survivors and Disability Insurance (OASDI) tax rate is 6.2% and is applied to wages up to the taxable wage base of $**176,100**. The Hospital Insurance (HI) tax rate is 1.45% and is applied to all earned wages. In total, contributions for FICA are based on 7.65% of salary up to $176,100 and 1.45% of salary earned over $176,100 with no maximum.

Salary Driven Fringe Formulas

Listed below are the fringe benefit rates and formulas used to calculate the salary driven rates to charge departments in Fiscal Year 2026 effective with the pay period beginning September 20,2025.

1) The FICA rate is 7.65% of the first **$176,100** earned plus 1.45% of earnings over **$176,100** (no maximum). The County pays 1.45% for PTNEs.

2) The average Retirement rate is 23.13% of total salary. Charges to departments may vary depending on whether the employee is in the Defined Benefit or Defined Contribution Plan and how much the employee contributes. FTE DB VEBA hired on or before 12/31/94. FTE DC VEBA hired 1/1/95-12/31/05. FTE DC RHS hired 1/1/06 to present. The County contributes 1.53% for PTNEs.

3) The annual Accident and Life Insurance contribution for FTE/PTE positions is:

A) Under both Plan A and Plan B, the Life Insurance calculation is:
(Total annual salary x 1.5 rounded up to nearest $1,000 / 1,000 x 0.11 x 12)
Ex: $50,010 x 1.5=$75,015 = $76,000/1,000=$76 x 0.11=$8.36 x 12= $100.32.

B) The Accidental Death and Dismemberment (AD&D) calculation is:
(Total annual salary rounded up to nearest $1,000 / 1,000 x 0.015 x 12)
Ex: $50,010 = $51,000/1,000=$51 x 0.015=$.765 x 12= $9.18.

The above calculates to a forecasted rate of .22% of total salary.

4) The annual Disability Insurance contribution is:

A) Short-term Disability: (Salary/52 x .60/10 x.80 x12)
Ex: $50,010/52=$961.73 x .60=$577.04/10=$57.70 x .80=$46.16 x 12 = $553.92

B) Long-term Disability: (Total annual salary / 100 x 0.47 FTE only)
Ex: $50,010/100=$500.10 x 0.47= $235.05

FY 2026 is calculated at a forecasted rate of 1.50% of total salary.

5) The Unemployment Insurance rate is .05% of total salary.

6) The computation of Workers Compensation rates for FY 2026 is a product of an experience factor of 100% and the Risk Management rate. Workers Compensation classifications and rates for FY 2026 are based on recommendation by Risk Management. The applicable rates are:

Code	Classification	FY 2025 Rates	FY 2026 Rates
4299	Printing	0.860%	0.860%
4511	Analytical Chemist	0.210%	0.210%
7380	Driver/Chauffeur, NOC	2.460%	2.460%
7423	Air Carrier	1.000%	1.000%
7580	Sewage Disposal	0.830%	0.830%
7720	Police Officer	1.190%	1.190%
8395	Automobile Repair	1.110%	1.110%
8601	Architect/ Engineer	0.130%	0.130%
8742	Salesperson	0.110%	0.110%
8810	Clerical Office Employees	0.060%	0.060%
8829	Convalescent/Nursing Home	1.170%	1.170%
8831	Hospital-Veterinary	0.540%	0.540%
8833	Hospital-Professional	0.560%	0.560%
8835	Public Health Nursing	1.090%	1.090%
9015	Building Maintenance	1.560%	1.560%
9058	Restaurant, NOC	0.550%	0.550%
9102	Park, All Employees, NOC	1.230%	1.230%
9410	Municipal/City/Cty/State Emp	0.830%	0.830%
9519	Household Appliances	2.190%	2.190%

Please contact me if you have any questions.

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Clinical Fees	
TB Skin Test	$8.00
T-Spot	$56.00
Vaccinations (as recommended by CDC)	At Cost
Clinic Visit	$10.00
Vaccine Administration Fee (per vaccine)	$12.00
Administration Fee	$10.00
Provider Visits (based on Medicaid Billing Rate)	Medicaid Rate

Laboratory Fees	
Blood Lead Sample Collection	$7.06
Blood Lead Rapid Test	$10.03
NAT Chlamdyia Lab Test*	$29.05
NAT Gonorrhea Lab Test*	$29.05
NAT Thich Vag Lab Test*	$29.05
M. Gen - Urine NAAT	$29.05
VDRL Lab Test*	$3.53
TP PA Lab Test*	$10.97
Wet Mount Lab Test*	$4.82
Gram Smear Lab Test	$3.53
Culture Gonorrhea Lab Test	$5.49
Partial Chemical Water Analysis (County Residents)	$10.00
Partial Chemical Water Analysis (Non-County Residents)	$18.00
Bacteriological Water Analysis (County Residents)	$12.00
Lead/Copper Water Analysis	$24.00
Arsenic Water Analysis	$16.00
Bacteriological Water Analysis (Non-County Residents)	$20.00

* Fees applicable to those covered under Medicaid

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Nursery School/Preschool/Adult Foster Care	
Partial Inspection (water & septic only)	$125.00
Full Inspection (may include plan review if required)	$213.00
DHS Facilities Plan Review (per childcare licensing rules)	$300.00

Onsite Sewerage System Fees	
Residental (new)	$325.00
Residental (repair)	$221.00
Engineered Plan Review	$100.00
Manufacturer Engineered and Alternative Systems Review	$360.00
Residental Engineered and Alternative Systems Operation Permit	$50.00
Public/Commercial 1-1,999 gallons/day	$468.00
Public/Commercial 2,000-10,000 gallons/day	$936.00
Reinspections beyond 1st follow-up (private)	$55.00
Reinspections beyond 1st follow-up (public)	$55.00

Site and Soil Reviews	
Onsite Sewage Disposal Facilities Pre-preliminary Plats	$135 plus $25.00/each 5 acres or fraction
Onsite Sewage Disposal Facilities Preliminary Plats	$250.00 plus $25.00/each lot
Community or On-Site Wells & Community Sewerage Systems 1-100 lots	$75.00
Community or On-Site Wells & Community Sewerage Systems over 100 lots	$150.00

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Water Supply Fees	
Type II Non-Community Water Supply Permits	$138.00
Type II Non-Community Water Supply Plan Review	$250.00
Reinspections beyond 1st follow-up	$25.00
Type I, II or III Sample Collection (mandated or delinquent)	$63.00
Additional wells at same site	$41.00
Groundwater Mapping	$138/hr or $11/5 minutes
Private and Type III Well Permit (new)	$260.00
Private and Type III Well Permit (replacement)	$238.00
Irrigation Well	$250.00
Geothermal Well	$250.00
Augmentation Well Permit - Currently classified as Private	$313.00

Sanitary Code Appeal Board	
Appeals and other requests (also Food Service)	$125.00
Special SCAB Meeting	$375.00
SCAB Pre-Hearing Fee	$217.00
SCAB on-site inspection	$625.00

Article X and XI Onsite Sewerage Disposal and Water Supply System Evaluations	
Well & Septic Evaluation	$125.00
Well Evaluation	$375.00
Septic Evaluation	$217.00
Certified Evaluator Registration (annual certification)	$625.00

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Campground License/Inspection Fees (Plus State Fees)	
Temporary (State fee is $25)	
1-25 Sites	$139.00
26-50 Sites	$176.00
51-75 Sites	$214.00
76-100 Sites	$251.00
101-500 Sites	$360.00
501+	$764.00
Fixed Campground	
1-25 Sites	$50.00
26-50 Sites	$50.00
51-75 Sites	$50.00
76-100 Sites	$50.00
101-500 Sites	$50.00
501-1000 Sites	$50.00
1001+ Sites	$50.00

Public Swimming Pool Program Inspection Fees (Plus State Fees)	
Annual Swimming Inspection	$86.00
Swimming Pool Multiple Follow-up Inspections	$32.00

Body Art Fees	
Class Fees	$25.00
Inspection Fees	$55.00
License Fee	$150.00
Permit Fee	$50.00
Plan Review	$75.00
Temporary Body Art License	$50.00

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Copy Fees	
Plotter Fees	$138/hr or $11/5 min
X-Ray film duplication (per copy)	$12.00
Photocopies	FOIA fee
Photostat (microfilm or microfiche)	
8 1/2 x 11 or 8 1/2 x 14	$1.00/pg
11 x 14	$2.50/pg
18 x 24	$3.00/pg
Mailing	Current postage rate plus labor
Labor (over 30 minutes)	Lowest clerical wage or copying 100 pgs whichever is less

Miscellaneous Environmental Health Fees	
Racing Carrier Pigeon	$75.00
Permit Modification Fee: Changes after permit issued	$90.00
Proposed cemetery plat review	$75.00 plus $25.00/each 5 acres or fraction thereof
Septic Installer Class	$50.00
Septic Installer License	$100.00

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Food Establishment Fees (plus State Fees)					
	State Fee	Local Fee			
		FY2025	FY2026	FY2027	FY2028
Fixed Food Service Operations License Fees					
0-24 Seats	30	268	308	330	353
25-99 Seats	30	320	368	394	422
100+ Seats	30	372	428	458	490
Commissaries	30	268	308	330	353
Delicatessen (part of retail food & beverage outlet)	-	115	132	141	151
Multiple food operations	-	88	101	108	116
Non-Fixed Food Service Operation License Fees					
Transitory Food Establishment	44	111	128	137	147
Cold Truck	30	88	101	108	116
Steam Table Truck	30	110	127	136	146
Hot Truck	30	132	152	163	174
Temporary Food License (Maximum 14 days)	9	60	69	74	79
Temporary Food License less than 2 business days prior to event	9	72	83	89	95
Temporary Food License collected in the field	9	85	98	105	112
Multiple temporary food operations	-	25	29	31	33
Inspection Fees					
Fixed Food Multiple Locations (tied to one license)	-	88	101	108	116
Fixed Food Reinspection	-	65	75	80	86
Temporary Food Multiple Locations (tied to one license)	-	47	54	58	62
Transitory Food Unit Yearly Inspection per State Law	-	90	104	111	119
Ice Cream Truck	-	22	25	27	29
Temp Food License Collected in Field	9	60	69	74	79
Temp Food License (less than 2 business days)	9	72	83	89	95
Temp Food License (2 working days prior)	9	85	98	105	112

County of Oakland
Health Division
Health Fees for Service
FY 2026, FY 2027 and FY 2028 Budget

Classes & Testing Fees					
Food Service Manager Certification	-	215	247	264	282
Food Service Manager Certification Re-Test	-	75	86	92	98
Food Service Manager Re-Certification	-	121	139	149	159
Book Fee (lost or replacement)				At Cost	
Plan Review Fees					
Partial Plan Review	-	102	117	125	134
0-24 Seats	-	132	152	163	174
25-99 Seats	-	165	190	203	217
100+ Seats	-	198	228	244	261
Transitory Food Establishment	-	137	158	169	181
Commissaries	30	268	308	330	353
Delicatessen (part of retail food & beverage outlet)	-	45	52	56	60
Mobile Food Establishment	-	102	117	125	134
Food Service Appeals Board					
Request to Appear		125	144	154	165
Special Appeal Board Meeting		375	431	461	493
Sanitary Code Appeal Board Fee for On-Site Inspection		625	719	769	823

The above fee is due April 1 of the calendar year. A late fee will be assessed of 75% of the local fee if not paid by May 1st of the calendar year. A late fee will be assessed of 100% of the local fee if not paid by June 1st of the calendar year. State fees are determined by the State of Michigan and are subject to change.

DEPARTMENT OF INFORMATION TECHNOLOGY

Equipment Billing Rates

		FY 2026-2028
		Quarterly
Cost Center	**Description**	**Rate**
702	PC System	$ 815
712	Notebook	$ 838
713	Mini Notebook	$ 778
715	iPad	$ 112
720	Laserprinter 1	$ 380
721	Laserprinter 2	$ 416
722	Laserprinter 3	$ 640
331	POS Hot Spare	$ 233
704	WRC CAMS Mobile Maintenance	$ 225
705	P&R Video Editing Laptop	$ 225
455	GIS General	$ 4,476
User-Owned Equipment:		
740	PC Maintenance	$ 815
750	Printer Maintenance - Under $500	$ 369
322	Internet Access	$ 248
Cost Center	**Description**	
303	Annual Tax Citrix License Fee	$ 55
308	Annual Assess Citrix License Fee	$ 55
Cost Center	**Description**	
N/A	PC Storage (P&R)	$ 99

RADIO COMMUNICATIONS
Summary of Rates

Description of Radio/Service	FY 2026-2028 Rates for Equipment Currently in service
Equipment	
Access Fee: Non-First-Responder	$50.78/radio (monthly)
Access Fee: First-Responder*	$0/radio (monthly)
Time and Material	
Labor hourly rate	$ 66.00
Parts & Accessories mark-up	20%

Please note: The rates listed above are for the existing Radio system. * First Responder equipment is covered by the 911 operating surcharge revenue. Rates have not been established for the future Radio System.

TELEPHONE COMMUNICATIONS
Summary of Rates FY 2026 - FY 2028

DESK TOP PHONES & LAND LINES

Service	Monthly Rate
Single phone line Monthly rate includes standard desktop phone, maintenance and support.	$35.00 per month + actual local, toll and long distance usage
Multi-line phone	Each primary number on the phone is charged the single phone line rate + usage. A primary number is one that uses the multi-line phone as its home base.

Equipment and Accessories	Each
7841 - Standard Phone set	$ 128.20
8851/8861 - Larger 10 buton phone set	264.17
8831/8832 - Conference Room Phone	698.79
Keyboarrd Expansion Module - KEM	212.51
Cordless headset	175.00
Headset with cord	144.00

CELLULAR PHONES

Service Plans	Monthly Rate	
Flex Business Smartphone Unlimited Talk/Text/Data	$ 47.99	
Hotspot Devices		
MiFi Hotspot Devices	$ 0.99	
Firstnet Unlimited Data	$ 34.99	
Public Safety Unlimted Unlimited Talk/Text/Data	$ 39.99	
Unlimited Talk/Text/Data/Hotspot	$ 44.99	
iPhone 14 128 GB		
New activation	$ 0.99	
Upgrade from existing phone if user is eligible	$ 0.99	
*Equipment prices of new phones includes a data cable for charging.		
Case/Holster	$ 16.99	
Travel charger (wall plug)	4.66	
Car charger	11.99	
Battery	N/A	We no longer purchase batteries; the iPhone battery lasts the life of the device.
Handfree ear piece	$ 9.99	

All prices are based on current known costs and are subject to change.

OAKLAND COUNTY MAIL CENTER
RATE SUMMARY

Description of Service	2025 Rates	2026 Rates	2027 Rates	2028 Rates
Quick Copy/Folding/Inserting				
Folding (cost per 1,000)	$10.00	$10.00	$10.00	$10.00
Inserting (cost per 1,000)	$15.00	$15.00	$15.00	$15.00
External Customers				
Outside Services	15%	15%	15%	15%
Supplies	15%	15%	15%	15%
Special Mailing Fees				
Actual Postage (External) *				
Handling Fee per piece	$0.035	$0.035	$0.035	$0.035
Apply Metered Postage per piece (External)	$0.01	$0.01	$0.01	$0.01
Special Deliveries	$50.00	$50.00	$50.00	$50.00

*Actual postage rates subject to change per rates set by the United States Post Office

OAKLAND COUNTY DEPARTMENT OF PUBLIC SERVICES
MEDICAL EXAMINER'S OFFICE - FY 2026 – FY 2030 FEE SCHEDULE

	CURRENT	2026	2027	2028	2029	2030
PRIVATE AUTOPSY (complete)	$3,000	$4,250	$4,250	$4,500	$4,500	$4,500
Cranial Autopsy[1]	$750	$1,200	$1,200	$1,200	$1,200	$1,200
Cremation Permit Fee	$60.00	$60.00	$60.00	$65.00	$65.00	$65.00
Court Appearance	$250.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour
Consultation	$250.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour	$300.00 / hour
Tissue Slide Set up	$130.00	$150.00	$150.00	$150.00	$150.00	$150.00
Tissue Slide	$10.00	$15.00	$15.00	$15.00	$15.00	$15.00
Non-Routine Toxicology Test	Cost plus handling	Cost plus handling	Cost plus handling	Cost plus handling	Cost plus handling	Cost plus handling
Pouches	$40	$45.00	$45.00	$45.00	$50.00	$50.00
Removal Service 1 person	$160.00	$200	$200	$220	$220	$220
Removal Service 2 People	$225	$240	$240	$260	$260	$260

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF MONTHLY RATES

	2022 Rates	2023 Rates	2024 Rates	2025 Rates	2026 Rates	2027 Rates	2028 Rates
Lease Rate Per Mile (1,000 mile min)							
2008 model & older							
Intermediate (000)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Patrol Tahoe (100)	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Patrol Cars (200 & 300)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Full size (400)	0.39	0.39	0.39	0.39	0.39	0.39	0.39
Suburban/Tahoe/Yukon (500)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Pick ups (600)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Vans (700)	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Special Rate (800)							
Lease Rate 2009 Model & Newer							
Maintenance Rate Per Mile	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Liability Insurance (adjusts annually) **Flat Monthly Rate**	$ 51.34	$ 59.30	$ 59.30	$ 59.30	$ 64.49	$ 64.49	$ 64.49
Depreciation Schedule							
Intermediate (000)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Patrol Tahoe & Interceptor	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months
Patrol Passenger Cars	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Sheriff Used	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months
Full size (400)							
Suburban/Tahoe/Yukon (500)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Pick ups (600)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Vans (700)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Loaner Vehicle Daily Rental							
Intermediate (000)	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Pick ups (600)	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Vans (700)	20.50	20.50	20.50	20.50	20.50	20.50	20.50
Equipment Installation							
Performed on time & material basis							
Digital Radio	$256	$256	$256	$256	$290	$290	$290
MDC	$351	$351	$351	$351	$398	$398	$398
Camera	$237	$237	$237	$237	$269	$269	$269
Equipment Strip							
Performed on time & material basis							
Digital Radio	$96	$96	$96	$96	$109	$109	$109
MDC	$106	$106	$106	$106	$120	$120	$120
Camera	$89	$89	$89	$89	$101	$101	$101
Garage Services							
Productive Labor (per hour)	$65.11	$65.11	$68.37	$68.37	$73.84	$73.84	$73.84
Gasoline	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon
Parts & Accessories	25%	25%	25%	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%	25%	25%	25%

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April 2025

CIVIL FEES					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[1]**	**Distribution**
General Civil Filing Fees	600.8371(2) 600.8371(3) 600.8371(4) 600.8371(5) 600.8371(8)	Required	$25 for claim up to $600	Yes[2]	$11 Funding Unit $14 Civil Filing Fee Fund
			$45 for claim over $600 up to $1,750		$17 Funding Unit $28 Civil Filing Fee Fund
			$65 for claim over $1,750 up to $10,000		$23 Funding Unit $42 Civil Filing Fee Fund
			$150 for claim over $10,000		$31 Funding Unit $119 Civil Filing Fee Fund
			$65 for claim other than for a money judgment		$23 Funding Unit $42 Civil Filing Fee Fund
Small Claims Filing Fees	600.8420(1)(a) 600.8420(1)(b) 600.8420(1)(c)	Required	$25 for claim up to $600	Yes[2]	$11 Funding Unit $14 Civil Filing Fee Fund
			$45 for claim over $600 up to $1,750		$17 Funding Unit $28 Civil Filing Fee Fund
			$65 for claim over $1,750		$23 Funding Unit $42 Civil Filing Fee Fund
Summary Proceedings Filing Fees	600.5756(1) 600.5756(2) 600.8371	Required	$45 for claim for possession of premises	Yes[2]	$17 Funding Unit $28 Civil Filing Fee Fund
			Supplemental filing fee for money judgment:		
			$25 for claim up to $600		$11 Funding Unit $14 Civil Filing Fee Fund
			$45 for claim over $600 up to $1,750		$17 Funding Unit $28 Civil Filing Fee Fund
			$65 for claim over $1,750 up to $10,000		$23 Funding Unit $42 Civil Filing Fee Fund
			$150 for claim over $10,000		$31 Funding Unit $119 Civil Filing Fee Fund

[1] Waivable for civil fees means waived or suspended pursuant to statute or court rule. For criminal and traffic cases, waivable means dischargeable or payment alternatives may be used in lieu of payment.

[2] Fees can be waived or suspended pursuant to MCL 600.8371(6) or MCR 2.002. If the court waives payment of a fee for commencing a civil action because the court determines that the party is indigent or unable to pay the fee, the court shall also waive payment of the electronic filing system fee. MCL 600.1986(3).

April 2025

CIVIL FEES					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[1]**	**Distribution**
Electronic Filing System Fee	600.1986(1)(b), (c),(d)	Required[3]	$10.00 for civil actions[4], including actions for summary proceedings $20.00 for civil actions if a claim for money damages is joined with a claim for relief other than money damages $5.00 for small claims civil actions	Yes[2]	Applicable fee to Judicial Electronic Filing Fund
Motion Fee (see chart)	600.8371(10)	Required	$20	Yes[2]	$10 Funding Unit $10 State Court Fund
Jury Demand Fee	600.8371(9)	Required	$50	Yes[2]	$40 Funding Unit $10 Juror Comp. Fund
Writ of Garnishment, Attachment, Execution, or Judgment Debtor Discovery Subpoena	600.5757 600.8420(2)	Required	$15	Yes[2]	Funding Unit
Appeals from District Court[5]	600.6536	Required	$25	Yes[2]	Funding Unit
Summary Proceedings 2nd Copy Court Mailing Fee **Effective Nov.6, 2023*	600.2559(1)(o) MCR 4.201(D)	Discretionary	$13.00 for each defendant named in the complaint	No	Funding Unit

[3] A party that is a governmental entity is not required to pay an electronic filing system fee.MCL 600.1986(4).

[4] "Civil action" means an action that is not a criminal case, a civil infraction action, a proceeding commenced in the probate court under section 3982 of the estates and protected individuals code, 1988 PA 386MCL 700.3982, or a proceeding involving a juvenile under chapter XIIA of the probate code of 1939, 1939 PA 288, MCL 712A.1 to 712A.32. MCL 600.1985(c). The electronic filing system fee does not apply to appeals.

[5] Includes appeals from civil and criminal cases.

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CRIMINAL/TRAFFIC ASSESSMENTS					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[i]**	**Distribution**
Civil Fines[6]	257.907(2) 257.907(3) 600.8727(2) 600.8827(2) Underlying statute of offense	Either – as reflected in authorizing statute Discretionary **(D)** or Required **(R)**	$100 max(MCL 257.907(2)(a)) **(D)** $250 max for commercial motor vehicle violations(MCL 257.907(3)) **(D)** $100 min, $500 max for failing to stop for school bus (MCL 257.907(2)(m)) **(R)** $100 min, $250 max for disregarding handicap sign (MCL 257.907(2)(i)) **(R)** $10 max for young child restraint violations or violation (MCL 257.907(n) **(D)** $100 for first offense for using a mobile device while driving, $250 for second or subsequent offense (MCL 257.602b(4)) **(R)** $15 vehicle title transfer violations(MCL 257.240) **(R)** $50 for abandoned vehicle violation(MCL 257.252a(1)) **(R)** $250 min, $500 max, in addition to any fine imposed under MCL 257.724 or 257.725, for violation of MCL 257.716(4)(d) **(R)** $2,500 min, $2,750 max for first violation, $5,000 min, $5,500 max for second or subsequent violation of MCL 257.319f(1) **(R)** $10,000 max for violation of MCL 257.319g(1)(a) **(D)** $2,750 min, $25,000 max for violation of MCL 257.319g(1)(g) **(R)** Fine + Cost = $25 for seatbelt violations **(R)** Fine doubled if violation occurs in work zone, school zone, school bus zone, or emergency scene(MCL 257.601b(1)) **(R)** Minimum fines for speeding on limited access freeway: (MCL 257.629c(1)) **(R)** $10 for 1-5 mph over $20 for 6-10 mph over $30 for 11-15 mph over $40 for 16-25 mph over $50 for 26+ mph over At-fault accident: Increase by $25, but max fine $100 (MCL 257.907(2)(b)) **(R)**	Yes Traffic civil infraction fines may not be waived unless costs are waived MCL 257.907(4)	Statute Violation – County treasurer for libraries Ordinance Violation – Non-commercial Vehicle – 1/3 political sub. whose ordinance was violated; 2/3 funding unit Ordinance Violation – Commercial Vehicle – 30% county treasurer for libraries; 70% political sub. in which citation was issued NOTE: A civil fine for a camera- based violation under MCL 257.682 must be paid to the county treasurer or the county treasurer's designee, who shall distribute the paid civil fines not less than monthly to the school district that operates the school bus.

[6] Amount may not be increased after trial when predetermined by published schedule. *People v Courts* , 401 Mich 57 (1977) and *People v Bogedain* , 185 Mich App 349 (1990).

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CRIMINAL/TRAFFIC ASSESSMENTS					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[i]**	**Distribution**
Penal Fines	Underlying statute of offense 750.504 769.1k(1)(b)(i) 769.3 771.3(2)(b)	Either –as reflected in authorizing statute	As reflected in authorizing statute, including $500 max for misdemeanor if not otherwise fixed by underlying statute of the offense **(D)**	No if required, otherwise yes	Statute Violation – County treasurer for libraries Ordinance Violation – 1/3 political sub. whose ordinance was violated; 2/3 funding unit[7]
Court Costs	445.377(1) 600.8375 750.159j(2) 769.1k(1)(b)(ii) 769.1k(1)(b)(iii) 769.3 771.3(2)(c)	Discretionary	Costs under MCL 769.1k(1)(b)(*iii*) must be reasonably related to actual costs incurred without separately calculating those costs involved in a particular case. Actual costs include, but are not limited to, salaries and benefits for relevant court personnel, goods and services necessary for the operation of the court, and necessary expenses for the operation and maintenance of court buildings and facilities.	Yes	Statute Violation – Funding unit Ordinance Violation – 1/3 political sub. whose ordinance was violated; 2/3 funding unit[7]
Plaintiff's Costs[8]	257.907(4) 600.8375 600.8727(3) 600.8827(3)	Discretionary	As reflected in authorizing statute $100 maximum for traffic civil infractions $500 maximum for state and municipal civil infractions Cost + Fine = $25 for seatbelt violations Plaintiff's costs may include all expenses, direct and indirect, to which the plaintiff has been put in connection with the civil infraction, up to the entry of judgment.	Yes	Statute Violation – Funding unit Ordinance Violation – 1/3 political sub. whose ordinance was violated; 2/3 funding unit[7]
Costs of Prosecution	Underlying statute of the offense 771.3(2)(c)	Either –as reflected in authorizing statute	Costs are limited to expenses specifically incurred in prosecuting the defendant[9]	No if required, otherwise yes	Presumably the unit of government that incurred the costs

[7] The funding unit is the county (for first- and second-class districts) or the city, township, or village (for third class districts). A third-class district can also agree to a different distribution by resolution of its governing body. MCL 600.8379

[8] "[C]osts imposed must reasonably relate to the costs of the prosecution of a civil infraction violation and cannot include the costs of the daily operation of the courts or other government units." *Saginaw Public Libraries v Judges of the 70th Dist. Court*, 118 Mich App 379, 388 (1982).

[9] "When authorized, the costs of prosecution imposed 'must bear some reasonable relation to the expenses actually incurred in the prosecution.'" *People v Dilworth*, 291 Mich App 399, 401 (2011) (citation omitted). "Furthermore, those costs may *not* include 'expenditures in connection with the maintenance and functioning of governmental agencies that must be borne by the public irrespective of specific violations of the law.'" *Id.* at 401 (citation omitted). The trial court record must "set forth [the] basis for [the] computation [of costs]. . . [and must] disclose an adequate basis therefor." *People v Wein*, 382 Mich 588, 592 (1969).

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CRIMINAL/TRAFFIC ASSESSMENTS					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[i]**	**Distribution**
Probation Costs	771.3(2)(c)	Discretionary	Costs are limited to expenses specifically incurred in supervising the probationer	Yes	Funding Unit
Justice System Assessment	257.907(12) 600.8727(4) 600.8827(4)	Required	$40 – traffic civil infraction, except parking or when fines and costs are $10 or less $10 – municipal and state civil infractions	Yes[10]	Justice System Fund
Minimum State Cost	600.8381(4) 769.1j(1) 769.1k(1)(a) 771.3(1)(g)	Required if two other assessments are ordered	Minimum amounts assessed per count, based upon conviction: $50 – misdemeanor $68 – felony	No[11]	Justice System Fund
Attorney Fees	MCR 6.005(C) 769.1k(1)(b)(iv) 771.3(2)(c)	Discretionary		Yes	Funding Unit
Reimbursement	769.1f 769.1g 769.1k(1)(b)(vi)	Either – as reflected in authorizing statute	Reimbursement limited to expenses specifically authorized by MCL 769.1f and 769.1g	No	Unit(s) of government named in the order
Crime Victim Rights Assessment	771.3(1)(f) 780.905	Required for felony or misdemeanor convictions	One assessment per case, based upon conviction: $75 – misdemeanor $130 – felony	No	90% Crime Victim Rights Fund 10% Funding Unit
Driver License Clearance Fee	257.321a(5)(b) 257.321a(8)(b) 257.321a(9)(b) 257.321a(3)(b)	Required	$45 Effective 10/1/21, a license can only be suspended for failure to appear or comply with judgment for violations where a license suspension is allowed under this act[12].	No[13]	$15 Secretary of State $15 Juror Comp. Fund $15 Funding unit

[10] The Justice System Assessment can be waived under limited circumstances found in MCL 257.907(11) and MCL 257.907(13).

[11] A probationer not in willful default of payment may petition the court for remission of any unpaid portion of minimum state cost, pursuant to MCL 771.3(6)(b).

[12] See **Appendix C** of the Legislative Analysis for Michigan Joint Task Force on Jail and Pretrial Incarceration for a list of offenses no longer eligible for license suspension under MCL 257.319e.

[13] Except for court error.

April 2025

CRIMINAL/TRAFFIC ASSESSMENTS					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[1]**	**Distribution**
20% Late Penalty	600.4803	Required	20% of amount owed, excluding restitution; assessed 56 days after due date	Yes	Funding Unit
Costs to Compel Appearance	257.729 600.8735 600.8835 769.1k(2)	Discretionary		Yes	Funding Unit
Judgment Fee	324.1609	Required	$10 (in all cases for violations involving fish and game)	No	State Game and Fish Protection Account
Forfeitures for Value of Game	324.40119	Required	$5,000 per animal – elk, moose $3,500 per animal – bear $1,500 per animal – eagle, hawk, or any animal specified in MCL 324.36505 $1,000 per animal – deer, owl, and wild turkey $500 per animal – waterfowl $100 min, $500 max per animal – other game not listed $100 per animal – other protected animals Additional $1,000 per antlered white-tailed deer plus either: $500 per point if at least 8 but not more than 10 OR $750 per point if 11 or more points Additional $250 for each point for an antlered elk with at least 8 but not more than 10 points. $500 for an antlered elk with 11 or more points, $500.00 for each point. Additional $5,000 for antlered moose Additional $1,000 for turkey	Yes[14]	State Game and Fish Protection Account
Forfeitures for Value of Game Fish	324.48740	Required	$10 per pound or fraction of a pound – each game fish other than sturgeon weighing 1 pound or more $10 per fish – each game fish other than sturgeon weighing less than 1 pound $1,500 per fish – sturgeon	No	State Game and Fish Protection Account
No Proof of Insurance Fee	257.328(3)(c)	Discretionary	$25 maximum if, before the appearance date on the citation, the defendant submits proof to the court that the vehicle had insurance at the time of the violation.	Yes	Funding Unit

[14] Forfeitures may be revoked, in whole or in part, pursuant to MCL 324.40119(9).

April 2025

CRIMINAL/TRAFFIC ASSESSMENTS					
Assessment	**Authority (MCL)**	**Required or Discretionary**	**Amount Requirements**	**Waivable[i]**	**Distribution**
DNA Assessment	28.176(5)	Required at conviction for attempted felony and specific misdemeanors[15]	$60	Yes[16]	10% Funding Unit 25% Law enforcement agency that collected the DNA sample 65% to state treasurer for deposit in the justice system fund
Interpretation Costs	MCR 1.111(F)(5)	Discretionary	Party must be financially able to pay pursuant to MCR 1.111(A)(3)	Yes	Funding Unit
Marriage Fee	600.8316(1)	Required	$10	Yes[17]	Funding unit of court in which judge or magistrate performing marriage serves
NSF Check Costs	MCR 8.106(E)	Discretionary	Reasonable expenses incurred	Yes	Funding Unit

NOTE: Courts can only assess what is authorized by statute or court rule. There is no authority for a court to impose any costs on a criminal defendant if he or she is not convicted of a crime unless otherwise provided by statute.

[15] MCL 28.176(5) requires the assessment for offenses listed in subsection (1). This includes conviction of a felony, attempted felony or any of the following misdemeanors, including substantially corresponding local ordinances: a violation section 167(1)(c), (f), or (i) of the Michigan penal code, 1931 PA 328, MCL 750.167, disorderly person by window peeping, engaging in indecent or obscene conduct in public, or loitering in a house of ill fame or prostitution; a violation of section 335a(1) of the Michigan penal code, 1931 PA 328, MCL 750.335a, indecent exposure; a violation punishable under section 451(1) or (2) of the Michigan penal code, 1931 PA 328,MCL 750.451, first and second prostitution violations; a violation of section 454 of the Michigan penal code, 1931 PA 328,MCL 750.454, leasing a house for purposes of prostitution. [MCL 750.520m(1)(b)]

[16] The court may suspend payment of all or part of the assessment if it determines the individual is unable to pay the assessment.MCL 28.176(7).

[17] Fee can be waived pursuant to MCL 600.8316(2).

PROFESSIONAL SERVICES CONTRACT SUMMARY

FY2026-FY2028 Professional Services Contract Review

Per Miscellaneous Resolution #19346, approval of the Board of Commissioners is required to appropriate funds for all Professional Services Contracts in excess of $250,000 (based on Not to Exceed amount). A lower threshold of $100,000 is specified for contracts that have not gone through a competitive bid event (single/sole source contractor). Under the resolution, authorization may occur through inclusion in the Professional Services Contract Summary section in the County Budget, where the awarded contract amount does not cause the department to exceed the Operation Expenses budget control category amount.

This section includes all existing and anticipated contracts, regardless of dollar amount. Contracts may span multiple years and services may be one-time in nature or on-going. All contracting activity follows county Purchasing Policies and Procedures.

Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Animal Control Administration
CON00011095	Employment Health Serv - P	Ascension River District Hospital	04/01/2022	03/31/2027	N	13,552.42	5,252.42	Michelle Brown	Animal Control Administration
CON00010881	000571 Animal Dentals	DePorre Veterinary Hospital	05/23/2024	05/31/2026	Y	20,000.00	2,338.08	Courtney Scian	Animal Control Administration
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Animal Control Administration
CON00010826	537 - Veterinary Lab Equipment & Services - P	Idexx Distribution Inc	06/10/2024	06/30/2026	Y	15,000.00	10,868.40	Courtney Scian	Animal Control Administration
						258,479.84	**104,983.90**		
CON00009219	EXEC: Internal Audit Serv - P	Experis US LLC	01/01/2022	12/31/2026	N	684,265.00	405,720.33	Joan Daniels	Auditing
						684,265.00	**405,720.33**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Aviation and Transport Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Aviation and Transport Administration
CON00009137	MAFT Training - P	Curators of the University Of Missouri	08/31/2021	08/31/2026	N	32,000.00	0.00	A'nna Dunbar	Aviation and Transport Administration
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Aviation and Transport Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Aviation and Transport Administration
CON00011053	NPC-OCIA Airport Safety Management System Consulting - P	Jacobsen Daniels Associates LLC	09/12/2024	12/31/2025	Y	155,000.00	114,926.05	A'nna Dunbar	Aviation and Transport Administration
CON00009865	Airport Lease Management System - P	London Computer Systems Inc	09/02/2022	08/30/2027	Y	97,050.00	42,818.00	A'nna Dunbar	Aviation and Transport Administration
CON00010368	E - Hazardous Waste Removal - P	Marine Pollution Control	07/01/2023	06/30/2026	Y	600,000.00	439,250.90	Joan Daniels	Aviation and Transport Administration
CON00010579	Airport Engineering Services - P	Mead and Hunt Inc	01/01/2024	12/31/2029	N	125,000.00	18,222.25	A'nna Dunbar	Aviation and Transport Administration
CON00010581	000433 - Flagpole Maintenance - M	MHM Construction LLC	12/01/2023	11/30/2026	Y	30,000.00	16,270.53	A'nna Dunbar	Aviation and Transport Administration
CON00010325	Green Infrastructure Engineering Services - P	Professional Engineering Associates Inc	06/01/2023	08/31/2026	Y	250,000.00	207,500.35	Joan Daniels	Aviation and Transport Administration
						4,457,153.94	**2,363,698.30**		
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Aviation and Transportation Administration Pre Reorg FY 2022
CON00009137	MAFT Training - P	Curators of the University Of Missouri	08/31/2021	08/31/2026	N	32,000.00	0.00	A'nna Dunbar	Aviation and Transportation Administration Pre Reorg FY 2022
						46,927.42	**-26,727.58**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Board of Commissioners Administration
CON00008190	Courthouse Food Services - P	Courthouse Cafe Pontiac LLC	04/01/2016	03/31/2026	N	150,004.64	80,782.89	Courtney Scian	Board of Commissioners Administration
CON00009804	BOC Lobbyist - P	Public Affairs Associates LLC	07/01/2022	06/30/2027	N	300,000.00	130,000.00	Andy Krumwiede	Board of Commissioners Administration
CON00010913	614 - Audit Services - P	Rehmann LLC	06/13/2024	06/30/2029	N	1,624,100.00	1,349,400.00	Andy Krumwiede	Board of Commissioners Administration
						3,374,104.64	**2,060,198.12**		
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	Building Safety Division
CON00010199	Enterprise Storage Solution - P - G2G	People Driven Technology Inc	03/22/2023	03/28/2028	N	1,675,654.50	418,450.67	Andy Krumwiede	Building Safety Division
CON00011257	000610 CCTV Service - M	CBTS LLC	10/01/2024	09/30/2027	Y	473,863.00	416,753.70	Andy Krumwiede	Building Safety Division
CON00010317	Safety Dispatch Recording	Dictation Sales & Service Inc	12/15/2023	12/14/2028	N	26,200.00	3,587.00	Andy Krumwiede	Building Safety Division
						5,867,839.50	**1,284,871.37**		
CON00009288	WRC Engineering Services - P	AECOM Great Lakes Inc	09/01/2021	08/31/2026	N	583,536.52	344,315.19	Joan Daniels	Capital Improvement
CON00008806	WRC Engineering Services - NPC	AECOM Technical Services of Michigan Inc	01/28/2020	01/27/2026	N	175,080.00	93,255.43	Joan Daniels	Capital Improvement
CON00009173	WRC Engineering Services - P	DLZ Michigan Inc	09/01/2021	08/31/2026	N	1,764,916.74	220,640.86	Joan Daniels	Capital Improvement
CON00010493	000330 Parks Design Services - P	DLZ Michigan Inc	10/01/2023	09/30/2026	Y	749,300.00	107,406.57	Courtney Scian	Capital Improvement
CON00009224	WRC Engineering Services- P	Environmental Consulting and Technology	09/01/2021	08/31/2026	N	228,128.00	166,984.54	Joan Daniels	Capital Improvement
CON00010807	000559 - Parks Building Management System (BMS) Maintenance - P	Gehle Company Inc	04/02/2024	04/30/2027	Y	60,000.00	23,758.74	Courtney Scian	Capital Improvement
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	Capital Improvement
CON00009188	WRC Engineering Srvs - P	Hubbell Roth and Clark Inc	09/01/2021	08/31/2026	N	6,958,773.92	638,140.18	Joan Daniels	Capital Improvement
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	Capital Improvement

FY2026-FY2028 Professional Services Contract Review

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This section includes all existing and anticipated contracts, regardless of dollar amount. Contracts may span multiple years and services may be one-time in nature or on-going. All contracting activity follows county Purchasing Policies and Procedures.

Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	Capital Improvement
CON00010494	000330 Parks Design Services - P	Professional Engineering Associates Inc	10/01/2023	09/30/2026	Y	586,975.00	270,400.79	Courtney Scian	Capital Improvement
						15,561,157.03	**3,559,945.67**		
CON00011241	000561 - Energy Study - P	AECOM Great Lakes Inc	12/18/2024	12/31/2025	Y	1,018,705.00	950,473.89	Andy Krumwiede	Capital Planning and Design
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	Capital Planning and Design
CON00008185	BAS Consulting Engineer - P	Hooker DeJong Inc	02/01/2015	11/30/2026	N	574,078.29	311,743.66	Courtney Scian	Capital Planning and Design
CON00008207	FMO: BMS - P	Limbach Company LLC	11/22/2016	11/30/2026	N	2,150,007.65	326,345.85	Andy Krumwiede	Capital Planning and Design
CON00010494	000330 Parks Design Services - P	Professional Engineering Associates Inc	10/01/2023	09/30/2026	Y	586,975.00	270,400.79	Courtney Scian	Capital Planning and Design
CON00009205	WRC Engineering Services- P	Spalding Dedecker Associates Inc	09/01/2021	08/31/2026	N	550,680.00	458,201.25	Joan Daniels	Capital Planning and Design
CON00010704	486 - Environmental Eng/Testing - P	Testing Engineers and Consultants	02/01/2024	01/31/2027	Y	227,400.00	214,545.00	Andy Krumwiede	Capital Planning and Design
						5,680,695.94	**2,559,004.80**		
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Childrens Village Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Childrens Village Administration
CON00009216	Jail and CV Laundry Service - M	Champs Cleaners	01/06/2022	01/31/2026	Y	6,926,772.35	1,437,564.69	A'nna Dunbar	Childrens Village Administration
CON00009340	E-Clinical Lab Testing - P	Garcia Clinical Laboratory	03/01/2022	02/28/2027	N	129,200.00	10,210.58	Joan Daniels	Childrens Village Administration
CON00011427	868 / CV Psychiatric Services	Hany Mekhael MD PLLC	04/15/2025	04/30/2026	Y	100,000.00	80,800.00	Joan Daniels	Childrens Village Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Childrens Village Administration
CON00011302	797 / HEALTH CV Dental Services	Joseph Przeslawski	02/01/2025	11/01/2026	Y	20,000.00	14,382.50	Joan Daniels	Childrens Village Administration
CON00009012	Barber/Hairstylist - P	Michelle L Treadaway	03/01/2021	02/28/2026	N	32,314.50	10,018.00	Courtney Scian	Childrens Village Administration
CON00010743	CV Pharmacy Services - P	Pharmascript of Michigan Inc	03/01/2024	02/28/2026	Y	55,000.00	25,568.25	Courtney Scian	Childrens Village Administration
						18,377,732.59	**5,535,320.29**		
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Childrens Village Administration
						14,927.42	**-26,727.58**		
CON00010514	YouthCenter Software - P	BizStream Inc	12/08/2023	11/30/2026	Y	27,440.00	0.00	A'nna Dunbar	Circuit Court Family Division Court Services
CON00008190	Courthouse Food Services - P	Courthouse Cafe Pontiac LLC	04/01/2016	03/31/2026	N	150,004.64	80,782.89	Courtney Scian	Circuit Court Family Division Court Services
						177,444.64	**80,782.89**		
CON00008190	Courthouse Food Services - P	Courthouse Cafe Pontiac LLC	04/01/2016	03/31/2026	N	150,004.64	80,782.89	Courtney Scian	Circuit Court Judicial Administration
						150,004.64	**80,782.89**		
CON00010558	OCHN Trauma Group	Oakland Community Health Network	10/01/2020	09/30/2026	N	135,000.00	52,750.00	A'nna Dunbar	Community Corrections Administration
						135,000.00	**52,750.00**		
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Community Nutrition
						74,518.32	**1,964.34**		
CON00009219	EXEC: Internal Audit Serv - P	Experis US LLC	01/01/2022	12/31/2026	N	684,265.00	405,720.33	Joan Daniels	Compliance Office Administration
						684,265.00	**405,720.33**		
CON00009305	Legal Srvs Corp Counsel - NPC	Dickinson Wright PLLC	02/01/2022	01/31/2027	N	60,000.00	51,923.00	Paula Reyes	County Building Insurance Occurences
						60,000.00	**51,923.00**		
CON00009025	005115 - Federal Gov. Consulting - P	Dykema Gossett PLLC	03/01/2021	12/31/2025	Y	456,000.00	90,140.79	Paula Reyes	County Executive Administration
CON00009015	State Lobby Services- P	Muchmore Harrington Smalley & Assoc LLC	03/01/2021	02/28/2026	N	225,000.00	35,000.00	Paula Reyes	County Executive Administration
						681,000.00	**125,140.79**		
CON00009025	005115 - Federal Gov. Consulting - P	Dykema Gossett PLLC	03/01/2021	12/31/2025	Y	456,000.00	90,140.79	Paula Reyes	County Executive Support
CON00009015	State Lobby Services- P	Muchmore Harrington Smalley & Assoc LLC	03/01/2021	02/28/2026	N	225,000.00	35,000.00	Paula Reyes	County Executive Support
						681,000.00	**125,140.79**		
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Creative Operations
						11,025,000.00	**3,981,539.51**		

FY2026-FY2028 Professional Services Contract Review

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Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Development and Engineering
CON00010807	000559 - Parks Building Management System (BMS) Maintenance - P	Gehle Company Inc	04/02/2024	04/30/2027	Y	60,000.00	23,758.74	Courtney Scian	Development and Engineering
CON00008185	BAS Consulting Engineer - P	Hooker DeJong Inc	02/01/2015	11/30/2026	N	574,078.29	311,743.66	Courtney Scian	Development and Engineering
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Development and Engineering
CON00009382	Water Storage & Hydropneumatics Tank Eng. Srvs. - P	Dixon Engineering Inc	05/01/2022	04/30/2027	N	465,922.00	118,609.00	Joan Daniels	Development and Engineering
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	Development and Engineering
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	Development and Engineering
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	Development and Engineering
CON00009188	WRC Engineering Srvs - P	Hubbell Roth and Clark Inc	09/01/2021	08/31/2026	N	6,958,773.92	638,140.18	Joan Daniels	Development and Engineering
						15,471,397.58	**4,225,480.17**		
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Andy Krumwiede	District Court I Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	District Court I Administration
						11,151,000.00	**4,074,106.28**		
CON00010595	000310 - Risk Assessment Tool - P	Multi Health Systems Inc	12/18/2023	12/31/2025	Y	30,730.00	2,513.37	A'nna Dunbar	District Court I Probation
CON00010694	000487 - DC 52/1 Drug Testing - P	Drop Zone Testing LLC	01/26/2024	01/31/2026	Y	5,000.00	1,475.00	A'nna Dunbar	District Court I Probation
CON00010769	532 - DC 52-1 PSCP Electronic Monitoring - P	Electronic Monitoring Systems	03/06/2024	02/28/2026	Y	13,000.00	9,162.89	A'nna Dunbar	District Court I Probation
CON00010797	532 - DC 52-1 PSCP Electronic Monitoring - P	Herb L Gilbert	03/26/2024	02/28/2026	Y	13,000.00	7,434.10	A'nna Dunbar	District Court I Probation
						61,730.00	**20,585.36**		
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	District Court II Administration
CON00011196	000664 IT Professional Services - P	InterLAN Security Corp	11/01/2024	10/31/2029	N	414,000.00	344,344.50	Andy Krumwiede	District Court II Administration
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Andy Krumwiede	District Court II Administration
						2,976,000.00	**2,346,232.79**		
CON00011149	000664 IT Professional Services - P	mCubed Staffing LLC	11/01/2024	10/31/2029	N	783,000.00	617,704.00	Andy Krumwiede	District Court III Administration
CON00010595	000310 - Risk Assessment Tool - P	Multi Health Systems Inc	12/18/2023	12/31/2025	Y	30,730.00	2,513.37	A'nna Dunbar	District Court III Administration
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Andy Krumwiede	District Court III Administration
						939,730.00	**712,784.14**		
CON00010727	519 - DC 52/4 Drug - Alcohol Testing - P	Class A Training Center LLC	03/01/2024	02/28/2026	Y	11,000.00	4,381.50	Aaron Wagner	District Court III Probation
CON00010763	532 - DC 52-1 PSCP Electronic Monitoring - P	TCS Holding Company LLC	03/06/2024	02/28/2026	Y	3,000.00	2,734.00	A'nna Dunbar	District Court III Probation
CON00010764	532 - DC 52-1 PSCP Electronic Monitoring - P	House Arrest Services Inc	03/06/2024	02/28/2026	Y	3,000.00	2,758.00	A'nna Dunbar	District Court III Probation
CON00010769	532 - DC 52-1 PSCP Electronic Monitoring - P	Electronic Monitoring Systems	03/06/2024	02/28/2026	Y	13,000.00	9,162.89	A'nna Dunbar	District Court III Probation
CON00010770	532 - DC 52-1 PSCP Electronic Monitoring - P	Home Confinement Inc	03/06/2024	02/28/2026	Y	3,000.00	2,700.00	A'nna Dunbar	District Court III Probation
CON00010797	532 - DC 52-1 PSCP Electronic Monitoring - P	Herb L Gilbert	03/26/2024	02/28/2026	Y	13,000.00	7,434.10	A'nna Dunbar	District Court III Probation
CON00011167	736 - District Court Drug Testing - P	ADCS LLC Alcohol & Drug Compliance Services	11/08/2024	10/31/2025	Y	7,001.00	6,929.00	A'nna Dunbar	District Court III Probation
						53,001.00	**36,099.49**		
CON00010595	000310 - Risk Assessment Tool - P	Multi Health Systems Inc	12/18/2023	12/31/2025	Y	30,730.00	2,513.37	A'nna Dunbar	District Court IV Administration
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Andy Krumwiede	District Court IV Administration
CON00011125	000664 IT Professional Serivces - P	Arrow Strategies LLC	11/01/2024	10/31/2029	N	1,530,000.00	1,150,402.65	Paula Reyes	District Court IV Administration
						1,686,730.00	**1,245,482.79**		
CON00010727	519 - DC 52/4 Drug - Alcohol Testing - P	Class A Training Center LLC	03/01/2024	02/28/2026	Y	11,000.00	4,381.50	Aaron Wagner	District Court IV Probation
						11,000.00	**4,381.50**		
CON00010780	000298 - Diversity Training Facilitator - P	California Creative Solutions Inc	03/13/2024	10/31/2026	Y	50,000.00	30,200.00	Andy Krumwiede	Diversity, Equity and Inclusion Administration
CON00010520	000298 - Diversity Training Facilitator - P	El Shaddai	11/01/2023	10/31/2026	Y	50,000.00	45,700.00	Courtney Scian	Diversity, Equity and Inclusion Administration
CON00010521	000298 - Diversity Training Facilitator - P	PCS Global LLC	11/01/2023	10/31/2026	Y	50,000.00	38,175.21	Courtney Scian	Diversity, Equity and Inclusion Administration
CON00010604	000298 - Diversity Training Facilitator - P	SP Grace LLC	12/04/2023	10/31/2026	Y	182,450.00	114,450.00	Courtney Scian	Diversity, Equity and Inclusion Administration

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CON00010778	Bias Training - P	Cultural Intelligence Center LLC	03/11/2024	12/31/2025	Y	46,000.00	17,178.29	Courtney Scian	Diversity, Equity and Inclusion Administration
						378,450.00	**245,703.50**		
CON00010073	Econ Development & ARPA Management: OCEDGA	Oakland County Economic Development and Growth Alliance	01/01/2023	12/31/2025	Y	18,113,308.40	2,284,693.25	Andy Krumwiede	Economic Development Administration
CON00009168	ED: Oversight Co Loan Fund-NPC	Great Lakes Womens Business Council	10/01/2021	10/31/2025	Y	160,000.00	0.00	Andy Krumwiede	Economic Development Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Economic Development Administration
						29,298,308.40	**6,266,232.76**		
CON00010755	000357 Election Asset Management Software - P	EasyVote Solutions Inc	03/01/2024	02/28/2029	N	126,100.00	74,670.00	Andy Krumwiede	Elections Administration
CON00008222	Voting System Hardware - P	Hart InterCivic Inc	03/01/2017	02/28/2027	N	1,476,608.10	1,218,979.48	A'nna Dunbar	Elections Administration
						1,602,708.10	**1,293,649.48**		
CON00010973	0367 - IT Security Services	Compass IT Compliance LLC	08/01/2024	07/31/2027	Y	168,102.00	109,965.07	Paula Reyes	Emergency Management Division
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Emergency Management Division
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	Emergency Management Division
CON00011290	000747 After Action Report (AAR) Oxford HS - P	Guidepost Solutions LLC	01/16/2025	12/31/2025	Y	500,000.00	75,000.00	Andy Krumwiede	Emergency Management Division
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	Emergency Management Division
CON00009997	Hazard Mitigation Plan - P	Integrated Solutions Consulting Corporation	11/21/2022	11/30/2025	Y	453,000.00	330,430.12	Andy Krumwiede	Emergency Management Division
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Emergency Management Division
						29,967,189.60	**5,811,530.44**		
CON00011139	000664 IT Professional Services - P	Akkodis Inc	11/01/2024	10/31/2029	N	1,110,000.00	844,225.64	Andy Krumwiede	Employee Engagement
CON00010953	000604 - Weight Managment - P	WW North America Holdings LLC	08/01/2024	07/31/2026	Y	50,000.00	27,300.00	Courtney Scian	Employee Engagement
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	Employee Engagement
CON00009198	HR Benefit Consulting - P	Marsh & McLennan Agency LLC Company	12/08/2021	12/31/2026	N	929,966.68	229,819.14	Courtney Scian	Employee Engagement
						2,589,966.68	**1,353,100.78**		
CON00009342	E - Print & Mailing Services - P	Kent Communications Inc	04/10/2022	03/31/2027	Y	234,000.00	67,399.52	Joan Daniels	Equalization Administration
						234,000.00	**67,399.52**		
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	External Affairs & Business Information
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	External Affairs & Business Information
						12,683,176.52	**4,919,709.50**		
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	FMO Administration
CON00010368	E - Hazardous Waste Removal - P	Marine Pollution Control	07/01/2023	06/30/2026	Y	600,000.00	439,250.90	Joan Daniels	FMO Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	FMO Administration
CON00011358	EnergyCAP Utility Management - P	EnergyCAP LLC	03/10/2025	03/31/2028	Y	43,226.20	28,946.33	Andy Krumwiede	FMO Administration
CON00010993	Professional Consulting Services WFM Systems	Delaero Inc	08/01/2024	12/31/2025	Y	11,600.00	10,877.50	Paula Reyes	FMO Administration
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	FMO Administration
						1,768,058.62	**610,283.25**		
CON00010581	000433 - Flagpole Maintenance - M	MHM Construction LLC	12/01/2023	11/30/2026	Y	30,000.00	16,270.53	A'nna Dunbar	FMO Building Maintenance
CON00010637	000440 - Mechanical Engineering - P	Hooker DeJong Inc	12/01/2023	11/30/2026	Y	200,000.00	122,718.75	Andy Krumwiede	FMO Building Maintenance
CON00010705	000486 - Environmental Eng/Testing - P	Environmental Testing and Consulting Inc	02/01/2024	01/31/2027	Y	200,000.00	191,096.80	Andy Krumwiede	FMO Building Maintenance
CON00010704	486 - Environmental Eng/Testing - P	Testing Engineers and Consultants	02/01/2024	01/31/2027	Y	227,400.00	214,545.00	Andy Krumwiede	FMO Building Maintenance
CON00008185	BAS Consulting Engineer - P	Hooker DeJong Inc	02/01/2015	11/30/2026	N	574,078.29	311,743.66	Courtney Scian	FMO Building Maintenance
CON00010368	E - Hazardous Waste Removal - P	Marine Pollution Control	07/01/2023	06/30/2026	Y	600,000.00	439,250.90	Joan Daniels	FMO Building Maintenance
CON00008207	FMO: BMS - P	Limbach Company LLC	11/22/2016	11/30/2026	N	2,150,007.65	326,345.85	Andy Krumwiede	FMO Building Maintenance
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	FMO Building Maintenance
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	FMO Building Maintenance
						6,581,705.14	**2,331,451.80**		

FY2026-FY2028 Professional Services Contract Review

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CON00010523	FMO GRDS: Assessment/Certification - PSC	Smithers Quality Assessments Inc	11/01/2023	10/31/2026	Y	12,000.00	3,856.25	Joan Daniels	FMO Grounds Maintenance
						12,000.00	**3,856.25**		
CON00008185	BAS Consulting Engineer - P	Hooker DeJong Inc	02/01/2015	11/30/2026	N	574,078.29	311,743.66	Courtney Scian	Facilities Management Administration
CON00010021	ED No Haz - P ERG	Environmental Recycling Group	01/01/2023	12/31/2025	Y	1,522,000.00	622,749.50	Andy Krumwiede	Facilities Management Administration
						2,096,078.29	**934,493.16**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Facilities Management Technical Support
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	Facilities Management Technical Support
CON00008207	FMO: BMS - P	Limbach Company LLC	11/22/2016	11/30/2026	N	2,150,007.65	326,345.85	Andy Krumwiede	Facilities Management Technical Support
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	Facilities Management Technical Support
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	Facilities Management Technical Support
CON00009205	WRC Engineering Services□P	Spalding Dedecker Associates Inc	09/01/2021	08/31/2026	N	550,680.00	458,201.25	Joan Daniels	Facilities Management Technical Support
						9,168,964.65	**1,802,620.21**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010494	000330 Parks Design Services - P	Professional Engineering Associates Inc	10/01/2023	09/30/2026	Y	586,975.00	270,400.79	Courtney Scian	Facilities Planning and Engineering Administration
CON00010794	000435 Owners Representative Services - P	Farbman Group	03/01/2024	09/30/2027	Y	3,811,792.50	2,962,675.00	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010637	000440 - Mechanical Engineering - P	Hooker DeJong Inc	12/01/2023	11/30/2026	Y	200,000.00	122,718.75	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010638	000440 - Mechanical Engineering - P	DiClemente Siegel Design Inc	12/01/2023	11/30/2026	Y	200,000.00	199,537.50	Courtney Scian	Facilities Planning and Engineering Administration
CON00010705	000486 - Environmental Eng/Testing - P	Environmental Testing and Consulting Inc	02/01/2024	01/31/2027	Y	200,000.00	191,096.80	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010870	436 - Judson St Community Engagement Services - P	AECOM Great Lakes Inc	04/24/2024	03/31/2027	Y	130,561.00	30,654.61	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010865	436 Judson St A/E Services - P	Harley Ellis Devereaux Corporation	04/24/2024	03/31/2027	Y	3,230,000.00	1,655,189.58	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010704	486 - Environmental Eng/Testing - P	Testing Engineers and Consultants	02/01/2024	01/31/2027	Y	227,400.00	214,545.00	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00008998	FAC CIP Audit--P	Plante Moran Realpoint LLC	01/22/2021	01/31/2026	N	387,655.68	190,000.83	Courtney Scian	Facilities Planning and Engineering Administration
CON00009022	FMO:Appr & Valuation Serv - P	Dean Appraisal Co	02/01/2021	01/31/2026	N	50,000.00	3,600.00	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010325	Green Infrastructure Engineering Services - P	Professional Engineering Associates Inc	06/01/2023	08/31/2026	Y	250,000.00	207,500.35	Joan Daniels	Facilities Planning and Engineering Administration
CON00009997	Hazard Mitigation Plan - P	Integrated Solutions Consulting Corporation	11/21/2022	11/30/2025	Y	453,000.00	330,430.12	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00010409	Pontiac Property Management Services	Farbman Group	08/16/2023	12/31/2026	Y	9,597,096.00	7,402,363.23	Andy Krumwiede	Facilities Planning and Engineering Administration
CON00008806	WRC Engineering Services - NPC	AECOM Technical Services of Michigan Inc	01/28/2020	01/27/2026	N	175,080.00	93,255.43	Joan Daniels	Facilities Planning and Engineering Administration
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	Facilities Planning and Engineering Administration
CON00009177	WRC Engineering Services - P	Orchard Hiltz and McCliment Inc	09/01/2021	08/31/2026	N	3,580,359.20	1,553,351.86	Joan Daniels	Facilities Planning and Engineering Administration
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	Facilities Planning and Engineering Administration

FY2026-FY2028 Professional Services Contract Review

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CON00009288	WRC Engineering Services - P	AECOM Great Lakes Inc	09/01/2021	08/31/2026	N	583,536.52	344,315.19	Joan Daniels	Facilities Planning and Engineering Administration
CON00009290	WRC Engineering Services - P	Testing Engineers and Consultants	09/01/2021	08/31/2026	N	250,000.00	225,499.07	Joan Daniels	Facilities Planning and Engineering Administration
CON00009205	WRC Engineering Services-P	Spalding Dedecker Associates Inc	09/01/2021	08/31/2026	N	550,680.00	458,201.25	Joan Daniels	Facilities Planning and Engineering Administration
CON00009188	WRC Engineering Srvs - P	Hubbell Roth and Clark Inc	09/01/2021	08/31/2026	N	6,958,773.92	638,140.18	Joan Daniels	Facilities Planning and Engineering Administration
						34,199,064.82	**17,665,468.65**		
CON00008940	1099R W2 Tax Processing - P	ADP Inc	11/19/2020	11/30/2025	N	78,119.32	12,813.68	Andy Krumwiede	Fiscal Services Administration
CON00009956	Indirect Cost Allocation Plan Services	Maximus U.S. Services Inc	10/01/2022	09/30/2027	N	129,500.00	51,800.00	Michelle Brown	Fiscal Services Administration
CON00008642	Treasurer Financial Advisor-P	Robert W Baird & Co Inc	09/30/2019	03/01/2026	N	81,350.00	53,173.38	A'nna Dunbar	Fiscal Services Administration
						288,969.32	**117,787.06**		
CON00008717	Process Server - P	American Process Service Inc	01/01/2020	12/31/2025	N	700,968.52	4,232.58	A'nna Dunbar	Fiscal Services Reimbursement
						700,968.52	**4,232.58**		
CON00009083	Fiscal Svcs Consult - COOP - P	Guidehouse Inc	05/24/2021	03/01/2026	Y	2,670,263.81	528,746.54	Paula Reyes	HR Administration
						2,670,263.81	**528,746.54**		
CON00011061	000538 - Job Description Software - P	HRTMS Incorporated	09/11/2024	08/31/2027	Y	115,000.00	70,000.00	Courtney Scian	HR Compensation and Classifications
						115,000.00	**70,000.00**		
CON00009069	COBRA Administration - P	ConnectYourCare LLC	05/06/2021	04/30/2026	Y	96,830.00	40,069.00	Courtney Scian	HR Employee Benefits
CON00009198	HR Benefit Consulting - P	Marsh & McLennan Agency LLC Company	12/08/2021	12/31/2026	N	929,966.68	229,819.14	Courtney Scian	HR Employee Benefits
CON00010179	HR EAP - P	United Behavioral Health	05/01/2023	04/30/2026	Y	250,000.00	101,684.46	Courtney Scian	HR Employee Benefits
						1,276,796.68	**371,572.60**		
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	HR Employee Records and HRIS
						500,000.00	**251,756.00**		
CON00010349	290 - HR Leadership Academy	Rochester University	07/01/2023	06/30/2026	Y	62,420.00	30,740.00	Courtney Scian	HR Employee Training and Development
CON00009105	HR E-TRAINING--P	Skillsoft Corporation	06/29/2021	06/28/2026	N	327,029.50	42,636.12	Courtney Scian	HR Employee Training and Development
						389,449.50	**73,376.12**		
CON00008401	E-Financial-Human Mgmt Sys-P	Workday Inc	07/20/2018	07/19/2028	N	14,871,117.31	7,788,505.31	Andy Krumwiede	HR Employee and Labor Relations EEO
						14,871,117.31	**7,788,505.31**		
CON00010351	171 HR Applicant Recruiting Software	iCIMS Inc	07/10/2023	07/10/2026	Y	490,789.59	151,582.19	Courtney Scian	HR Recruitment
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	HR Recruitment
						990,789.59	**403,338.19**		
CON00011139	000664 IT Professional Services - P	Akkodis Inc	11/01/2024	10/31/2029	N	1,110,000.00	844,225.64	Andy Krumwiede	HR Recruitment and Workforce Planning Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	HR Recruitment and Workforce Planning Administration
CON00009318	Legal Services - NPC	Clark Hill PLC	01/01/2022	12/31/2026	N	257,000.00	75,105.30	Joan Daniels	HR Recruitment and Workforce Planning Administration
						12,392,000.00	**4,900,870.45**		
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	HR Recruitment and Workforce Planning Unit
						500,000.00	**251,756.00**		
CON00008940	1099R W2 Tax Processing - P	ADP Inc	11/19/2020	11/30/2025	N	78,119.32	12,813.68	Andy Krumwiede	HR Retirement Administration
CON00009198	HR Benefit Consulting - P	Marsh & McLennan Agency LLC Company	12/08/2021	12/31/2026	N	929,966.68	229,819.14	Courtney Scian	HR Retirement Administration
						1,008,086.00	**242,632.82**		

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CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Health Administration
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Andy Krumwiede	Health Administration
CON00010447	348/HEALTH: Medicaid Outreach Activities - P	Public Consulting Group LLC	09/01/2023	09/30/2026	Y	125,322.00	51,803.00	Joan Daniels	Health Administration
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Administration
CON00010778	Bias Training - P	Cultural Intelligence Center LLC	03/11/2024	12/31/2025	Y	46,000.00	17,178.29	Courtney Scian	Health Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Health Administration
CON00011095	Employment Health Serv - P	Ascension River District Hospital	04/01/2022	03/31/2027	N	13,552.42	5,252.42	Michelle Brown	Health Administration
CON00011197	Employment Health Serv - P	Ascension Macomb Oakland Hospital	04/01/2022	03/31/2027	N	14,927.42	14,752.42	Michelle Brown	Health Administration
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Health Administration
CON00011051	HEALTH: Health Assessment System - P	mySidewalk Inc	07/01/2024	06/30/2026	Y	44,080.00	22,040.00	Joan Daniels	Health Administration
CON00010687	HEALTH: Medical Debt Relief _ NPC	Medical Debt Resolution Inc	01/19/2024	12/31/2026	Y	2,000,000.00	1,794,180.02	Joan Daniels	Health Administration
CON00010757	HEALTH: Pharmacy Services -P	ClarkstonRX LLC	03/01/2024	02/28/2029	N	89,500.00	72,079.83	Joan Daniels	Health Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health Administration
CON00008949	Remote Temp Monitoring - P	E-Control Systems Inc	12/01/2020	11/30/2025	N	4,376.00	910.00	Joan Daniels	Health Administration
CON00009389	Strategic Planning and Community Health Assessment Facilitation-P	Michigan Public Health Institute	05/17/2022	12/31/2025	Y	77,676.00	55,676.00	Joan Daniels	Health Administration
CON00009290	WRC Engineering Services - P	Testing Engineers and Consultants	09/01/2021	08/31/2026	N	250,000.00	225,499.07	Joan Daniels	Health Administration
						15,784,056.10	**7,367,876.10**		
CON00009340	E-Clinical Lab Testing - P	Garcia Clinical Laboratory	03/01/2022	02/28/2027	N	129,200.00	10,210.58	Joan Daniels	Health Aids
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Aids
CON00010757	HEALTH: Pharmacy Services -P	ClarkstonRX LLC	03/01/2024	02/28/2029	N	89,500.00	72,079.83	Joan Daniels	Health Aids
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health Aids
						11,318,218.32	**4,065,794.26**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Health Bioterrorism
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Bioterrorism
						1,325,000.00	**507,754.67**		
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Health Central Support
						14,927.42	**-26,727.58**		
CON00009340	E-Clinical Lab Testing - P	Garcia Clinical Laboratory	03/01/2022	02/28/2027	N	129,200.00	10,210.58	Joan Daniels	Health Clinic
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Clinic
CON00010757	HEALTH: Pharmacy Services -P	ClarkstonRX LLC	03/01/2024	02/28/2029	N	89,500.00	72,079.83	Joan Daniels	Health Clinic
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health Clinic
CON00008949	Remote Temp Monitoring - P	E-Control Systems Inc	12/01/2020	11/30/2025	N	4,376.00	910.00	Joan Daniels	Health Clinic
						11,322,594.32	**4,066,704.26**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Community Nursing
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Community Nursing
						99,518.32	**9,703.78**		
CON00011302	797 / HEALTH CV Dental Services	Joseph Przeslawski	02/01/2025	11/01/2026	Y	20,000.00	14,382.50	Joan Daniels	Health Dental
CON00009379	E - Dental Services - H	Oakland Integrated Healthcare Network	01/01/2021	11/01/2025	Y	375,603.00	87,444.00	Joan Daniels	Health Dental
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Dental
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health Dental
						11,495,121.32	**4,085,330.35**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Environmental Health
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Environmental Health
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health Environmental Health
						11,124,518.32	**3,991,243.29**		

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CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Hearing and Vision
						74,518.32	**1,964.34**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Infant Promotion
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Infant Promotion
						99,518.32	**9,703.78**		
CON00010882	NPC WRC Analysis for water quality samples	Oakland University	04/04/2024	04/02/2027	Y	450,000.00	444,510.00	Joan Daniels	Health Laboratory
						450,000.00	**444,510.00**		
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Promotion Services
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Health Promotion Services
CON00010602	HEALTH: WIC program collaborave/SE Michigan WIC Alliance	Michigan Public Health Institute	12/01/2023	12/31/2025	Y	86,646.00	39,452.64	Joan Daniels	Health Promotion Services
						1,819,340.84	**979,586.97**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health Public Health Nursing Services
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health Public Health Nursing Services
						99,518.32	**9,703.78**		
CON00010758	447/B / HEALTH: Pharmacy Services - P	Farmington Drugs LLC	03/01/2024	02/28/2026	Y	89,500.00	65,823.05	Joan Daniels	Health TB Control
CON00010294	5529 SceneHealth	emocha Mobile Health Inc	06/21/2023	06/20/2028	N	40,000.00	25,000.00	Andy Krumwiede	Health TB Control
CON00009340	E-Clinical Lab Testing - P	Garcia Clinical Laboratory	03/01/2022	02/28/2027	N	129,200.00	10,210.58	Joan Daniels	Health TB Control
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health TB Control
CON00010757	HEALTH: Pharmacy Services -P	ClarkstonRX LLC	03/01/2024	02/28/2029	N	89,500.00	72,079.83	Joan Daniels	Health TB Control
CON00011014	HEALTH:: Radiology Services - P	Radiology Associates PC	09/01/2024	08/31/2027	Y	10,500.00	4,227.00	Joan Daniels	Health TB Control
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health TB Control
						11,458,218.32	**4,160,844.31**		
CON00010757	HEALTH: Pharmacy Services -P	ClarkstonRX LLC	03/01/2024	02/28/2029	N	89,500.00	72,079.83	Joan Daniels	Health VD Control
						89,500.00	**72,079.83**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health WIC Program
CON00009241	E-Translation Services - P	911 Interpreters Inc	02/01/2022	01/31/2027	N	74,518.32	1,964.34	Joan Daniels	Health WIC Program
CON00010139	E-WIC Program Services - P	Oakland Livingston Human Service Agency	01/01/2023	10/31/2025	Y	2,433,613.00	960,363.77	Joan Daniels	Health WIC Program
						2,533,131.32	**970,067.55**		
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	Health and Human Services Administration
CON00010172	Booking Agent - P	Gail and Rice Inc	03/06/2023	01/31/2026	Y	184,585.00	97,050.50	Courtney Scian	Health and Human Services Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Health and Human Services Administration
CON00010601	HEALTH: Gus Schumacher Nutrition Incentive Grant Program	Oakland University	04/03/2023	10/31/2025	Y	238,340.00	63,738.93	Joan Daniels	Health and Human Services Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Health and Human Services Administration
						13,131,101.52	**5,088,238.37**		
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Homeland Security
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Homeland Security
CON00011095	Employment Health Serv - P	Ascension River District Hospital	04/01/2022	03/31/2027	N	13,552.42	5,252.42	Michelle Brown	Homeland Security
						223,479.84	**91,777.42**		
CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	IT Administration
CON00011163	000664 - IT Professional Services - P	Rego Consulting Corporation	11/01/2024	10/31/2029	N	450,000.00	406,122.50	Andy Krumwiede	IT Administration
CON00011125	000664 IT Professional Serivces - P	Arrow Strategies LLC	11/01/2024	10/31/2029	N	1,530,000.00	1,150,402.65	Paula Reyes	IT Administration
CON00009950	CA Service Desk Manager Annual Support and Maintenance -P-NPC	Insight Public Sector Inc	10/26/2022	10/27/2025	Y	228,000.00	142.38	Andy Krumwiede	IT Administration

FY2026-FY2028 Professional Services Contract Review

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Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00011416	COOP - I.T. Hardware/Software/Services	CDW Government LLC	04/01/2025	02/28/2028	Y	250,000.00	237,192.64	Andy Krumwiede	IT Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	IT Administration
						22,483,000.00	**12,657,559.95**		
CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	IT Application Services
CON00011127	000664 - IT Professional Services - P	Computer Technologies USA LLC	11/01/2024	10/31/2029	N	1,020,000.00	810,878.75	Andy Krumwiede	IT Application Services
CON00011132	000664 - IT Professional Services - P	Conexess Group LLC	11/01/2024	10/31/2029	N	2,058,000.00	1,673,354.90	Andy Krumwiede	IT Application Services
CON00011138	000664 - IT Professional Services - P	Coolsoft LLC	11/01/2024	10/31/2029	N	2,370,000.00	1,835,311.00	Andy Krumwiede	IT Application Services
CON00011143	000664 - IT Professional Services - P	Creek Enterprise Inc	11/01/2024	10/31/2029	N	543,000.00	453,472.87	Andy Krumwiede	IT Application Services
CON00011157	000664 - IT Professional Services - P	V Group Inc	11/01/2024	10/31/2029	N	558,000.00	439,378.50	Andy Krumwiede	IT Application Services
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	IT Application Services
CON00011162	000664 - IT Professional Services - P	Wolverine Staffing Inc	11/01/2024	10/31/2029	N	1,710,000.00	1,435,728.75	Andy Krumwiede	IT Application Services
CON00011139	000664 IT Professional Services - P	Akkodis Inc	11/01/2024	10/31/2029	N	1,110,000.00	844,225.64	Andy Krumwiede	IT Application Services
CON00011144	000664 IT Professional Services - P	Digital Technology Solutions LLC	11/01/2024	10/31/2029	N	480,000.00	382,320.00	Andy Krumwiede	IT Application Services
CON00011146	000664 IT Professional Services - P	Judge Technical Services Inc	11/01/2024	10/31/2029	N	1,050,000.00	953,696.25	Andy Krumwiede	IT Application Services
CON00011147	000664 IT Professional Services - P	Integrated Technology Solutions and Serv	11/01/2024	10/31/2029	N	480,000.00	372,960.00	Andy Krumwiede	IT Application Services
CON00011148	000664 IT Professional Services - P	Marvel Technologies Inc	11/01/2024	10/31/2029	N	480,000.00	392,016.00	Andy Krumwiede	IT Application Services
CON00011149	000664 IT Professional Services - P	mCubed Staffing LLC	11/01/2024	10/31/2029	N	783,000.00	617,704.00	Andy Krumwiede	IT Application Services
CON00011152	000664 IT Professional Services - P	Teksystems Inc	11/01/2024	10/31/2029	N	1,620,000.00	1,381,998.50	Andy Krumwiede	IT Application Services
CON00011153	000664 IT Professional Services - P	V2Soft Inc	11/01/2024	10/31/2029	N	210,000.00	192,112.50	Andy Krumwiede	IT Application Services
CON00011154	000664 IT Professional Services - P	Fast Switch Great Lakes LLC	11/01/2024	10/31/2029	N	1,350,000.00	1,073,860.75	Andy Krumwiede	IT Application Services
CON00011194	000664 IT Professional Services - P	NV5 Geospatial Inc	11/01/2024	10/31/2029	N	405,000.00	373,928.08	Andy Krumwiede	IT Application Services
CON00011211	000664 IT Professional Services - P	MSR Technology Group LLC	11/01/2024	10/31/2029	N	2,640,000.00	2,164,871.00	Andy Krumwiede	IT Application Services
CON00010926	0415 - Digital Asset Management System	MediaValet Inc	06/17/2024	06/29/2027	Y	78,430.00	51,330.00	Paula Reyes	IT Application Services
CON00009366	5257 Point of Sale (POS) Maintenance	Wonderware Inc	04/18/2022	04/17/2027	N	766,000.00	405,770.00	Andy Krumwiede	IT Application Services
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	IT Application Services
CON00009363	Content Management System (CMS) - G2G - P	Granicus LLC	04/18/2022	04/17/2026	Y	1,070,950.00	72,686.13	Andy Krumwiede	IT Application Services
CON00010050	Corp Counsel FOIA System - G2G - P - NPC	Granicus LLC	01/01/2021	12/31/2025	N	136,515.00	42,120.30	Andy Krumwiede	IT Application Services
CON00011033	Cross Connection Control Software - P	NJB Soft	08/15/2024	08/14/2027	Y	125,000.00	53,833.30	Andy Krumwiede	IT Application Services
CON00009011	IT Security Services - P - G2G	Global Solutions Group Inc	02/23/2021	02/28/2026	N	221,360.00	61,477.00	Andy Krumwiede	IT Application Services
CON00009816	NPC Imaging Replacement System - G2G - P	Compulink Management Center Inc	09/01/2022	08/31/2027	N	1,097,825.00	449,405.50	Andy Krumwiede	IT Application Services
CON00009779	Physical Records Management System - G2G - P	FileTrail Inc (Inactive)	11/01/2022	10/31/2025	Y	200,000.00	106,760.00	Andy Krumwiede	IT Application Services
CON00010417	Reselling of AWS Cloud Services and Software - G2G - P	Strategic Communications LLC	10/01/2023	09/30/2026	Y	3,000,000.00	1,439,047.69	Andy Krumwiede	IT Application Services
CON00010427	000353-52-1, 52-2, 52-4 DC A/V Maintenance - P	Business Information Systems	10/01/2023	09/30/2028	N	97,932.83	28,636.52	Andy Krumwiede	IT Application Services
CON00011209	000627 Accela Implementation – P	Visionary Integration Professionals	11/25/2024	11/24/2029	N	610,000.00	501,252.50	Andy Krumwiede	IT Application Services
CON00011125	000664 IT Professional Serivces - P	Arrow Strategies LLC	11/01/2024	10/31/2029	N	1,530,000.00	1,150,402.65	Paula Reyes	IT Application Services
CON00010184	182 Soil Erosion - P	Tyler Technologies Inc	04/01/2023	03/31/2028	N	580,000.00	232,286.65	Andy Krumwiede	IT Application Services
CON00010609	340 Audit Management System - TeamMate	Wolters Kluwer Financial Services Inc	03/16/2024	03/15/2029	N	126,051.23	86,670.21	Andy Krumwiede	IT Application Services
CON00010594	370 NextStep -CV Case Management System	Connexin Software Inc	01/01/2024	12/31/2026	Y	200,000.00	42,472.00	Andy Krumwiede	IT Application Services
CON00010726	425 - FOC Text Messaging Service - P	Teletask Inc	02/10/2024	01/31/2027	Y	19,400.00	14,700.00	Andy Krumwiede	IT Application Services
CON00009865	Airport Lease Management System - P	London Computer Systems Inc	09/02/2022	08/30/2027	Y	97,050.00	42,818.00	Andy Krumwiede	IT Application Services
CON00010863	Animal Shelter Management	Shelter Management Pty Ltd	06/01/2024	05/30/2027	Y	45,540.00	30,360.00	Andy Krumwiede	IT Application Services
CON00008401	E-Financial-Human Mgmt Sys-P	Workday Inc	07/20/2018	07/19/2028	N	14,871,117.31	7,788,505.31	Andy Krumwiede	IT Application Services
CON00008554	Forensic Case Mgmt Sys-P	Kevadiya Inc	04/01/2019	03/31/2029	N	673,970.30	352,902.80	Andy Krumwiede	IT Application Services
CON00008474	GIS Implementations Tools - P	Environmental Systems Research Institute	10/01/2018	09/30/2026	N	3,335,200.00	856,260.27	Andy Krumwiede	IT Application Services
CON00010024	IQ CRM system for Community Engagement - NPC - P	Leidos Digital Solutions Inc	12/01/2022	11/30/2025	Y	117,500.00	535.12	Andy Krumwiede	IT Application Services
CON00011354	Kronos SAAS HR - P	UKG Kronos System LLC	03/01/2025	02/28/2027	Y	110,000.00	102,545.00	Andy Krumwiede	IT Application Services

FY2026-FY2028 Professional Services Contract Review

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Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00008951	Neptune 360 Software - P	Ferguson Enterprises Inc	12/01/2020	11/30/2025	N	86,200.00	327.92	Joan Daniels	IT Application Services
CON00010501	NPC Accela Permitting Software	Accela Inc	10/10/2023	12/26/2025	Y	492,191.24	77,930.84	Paula Reyes	IT Application Services
CON00010432	NPC System Gap Analysis and Risk Assessment	Donyati LLC	09/01/2023	11/30/2027	Y	2,809,640.00	2,094,351.99	Andy Krumwiede	IT Application Services
CON00009924	Ortho and Oblique Imagery-P-NPC	The Sanborn Map Company, Inc.	11/01/2022	10/31/2025	Y	360,000.00	3,300.69	Andy Krumwiede	IT Application Services
CON00008846	OTC Payment System -P	Magensa LLC	05/29/2020	12/31/2025	N	358,829.30	255,599.30	Paula Reyes	IT Application Services
CON00009985	Tax and Assessing System- NPC-P	BS and A Software	11/01/2022	10/31/2027	N	874,815.40	469,442.40	Andy Krumwiede	IT Application Services
CON00011356	Treasury Tax Mgmt System - P	DEVNET Incorporated	03/01/2025	02/28/2030	N	700,000.00	568,618.75	Andy Krumwiede	IT Application Services
CON00009987	Trillium Address Verification - P-NPC	Precisely Software Incorporated	07/01/2014	12/31/2027	N	382,284.00	197,199.60	Andy Krumwiede	IT Application Services
CON00010130	Vehicle Operations Garage System Migration-P	TT Faster LLC	02/15/2023	02/14/2028	N	415,000.00	150,926.12	Andy Krumwiede	IT Application Services
						67,191,801.61	**42,419,789.07**		
CON00008736	IT 911 RFP Services - P	Mission Critical Partners LLC	09/15/2014	12/31/2025	N	742,148.62	527,875.04	Andy Krumwiede	IT CLEMIS
CON00009927	Transparency Dashboard - P	Tyler Technologies Inc	01/01/2021	04/30/2026	N	174,250.00	66,500.00	Andy Krumwiede	IT CLEMIS
						916,398.62	**594,375.04**		
CON00011132	000664 - IT Professional Services - P	Conexess Group LLC	11/01/2024	10/31/2029	N	2,058,000.00	1,673,354.90	Andy Krumwiede	IT CLEMIS Fire Records Management
CON00011151	000664 IT Professional Services - P	Simtech Solutions Inc	11/01/2024	10/31/2029	N	2,551,000.00	2,055,704.00	Andy Krumwiede	IT CLEMIS Fire Records Management
						4,609,000.00	**3,729,058.90**		
CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	IT CLEMIS Operations
CON00011132	000664 - IT Professional Services - P	Conexess Group LLC	11/01/2024	10/31/2029	N	2,058,000.00	1,673,354.90	Andy Krumwiede	IT CLEMIS Operations
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	IT CLEMIS Operations
CON00011150	000664 IT Professional Services - P	OpTech LLC	11/01/2024	10/31/2029	N	630,000.00	532,132.84	Andy Krumwiede	IT CLEMIS Operations
CON00011151	000664 IT Professional Services - P	Simtech Solutions Inc	11/01/2024	10/31/2029	N	2,551,000.00	2,055,704.00	Andy Krumwiede	IT CLEMIS Operations
CON00011211	000664 IT Professional Services - P	MSR Technology Group LLC	11/01/2024	10/31/2029	N	2,640,000.00	2,164,871.00	Andy Krumwiede	IT CLEMIS Operations
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	IT CLEMIS Operations
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	IT CLEMIS Operations
CON00011359	Contract Name 309 HCL BigFix Support and Maintenance and Licensing	Converge Technology Solutions US LLC	12/31/2023	12/29/2028	N	102,800.00	89,980.16	Andy Krumwiede	IT CLEMIS Operations
CON00011125	000664 IT Professional Serivces - P	Arrow Strategies LLC	11/01/2024	10/31/2029	N	1,530,000.00	1,150,402.65	Paula Reyes	IT CLEMIS Operations
CON00010309	073 Mugshot System	Dataworks Plus LLC	08/01/2023	07/31/2028	N	475,000.00	143,150.00	Andy Krumwiede	IT CLEMIS Operations
CON00008387	CLEMIS Pawnshop Appl--NPC--P	LeadsOnline LLC	06/01/2018	09/30/2028	N	2,090,573.88	1,208,499.27	Andy Krumwiede	IT CLEMIS Operations
CON00008206	E-ATT Master Contract--P	AT & T Corp	11/01/2016	10/31/2026	N	1,964,367.91	1,674,552.17	Andy Krumwiede	IT CLEMIS Operations
CON00008474	GIS Implementations Tools - P	Environmental Systems Research Institute	10/01/2018	09/30/2026	N	3,335,200.00	856,260.27	Andy Krumwiede	IT CLEMIS Operations
CON00009927	Transparency Dashboard - P	Tyler Technologies Inc	01/01/2021	04/30/2026	N	174,250.00	66,500.00	Andy Krumwiede	IT CLEMIS Operations
						33,979,313.79	**21,352,984.28**		
CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	IT Public Safety and Radio Communications
CON00011343	000664 IT Professional Services - P	Experis US LLC	02/12/2025	10/31/2029	Y	300,000.00	258,075.00	Andy Krumwiede	IT Public Safety and Radio Communications
CON00010661	0394 Regional Wireless Radio Management	Sentinel Technologies Inc	03/01/2024	02/27/2029	N	515,000.00	181,210.50	Andy Krumwiede	IT Public Safety and Radio Communications
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	IT Public Safety and Radio Communications
CON00009243	E-911 Recording Solution--P	Dictation Sales & Service Inc	02/01/2022	01/31/2027	N	990,100.00	3,000.00	Andy Krumwiede	IT Public Safety and Radio Communications
CON00008206	E-ATT Master Contract--P	AT & T Corp	11/01/2016	10/31/2026	N	1,964,367.91	1,674,552.17	Andy Krumwiede	IT Public Safety and Radio Communications
CON00008736	IT 911 RFP Services - P	Mission Critical Partners LLC	09/15/2014	12/31/2025	N	742,148.62	527,875.04	Andy Krumwiede	IT Public Safety and Radio Communications
CON00009836	P25 Radio System_ Ethernet Transport Network	Peninsula Fiber Network LLC	08/24/2022	06/30/2026	Y	1,400,000.00	911,339.51	Andy Krumwiede	IT Public Safety and Radio Communications
						27,740,582.13	**10,806,713.00**		

FY2026-FY2028 Professional Services Contract Review

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CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	IT Technical Systems and Networking
CON00011138	000664 - IT Professional Services - P	Coolsoft LLC	11/01/2024	10/31/2029	N	2,370,000.00	1,835,311.00	Andy Krumwiede	IT Technical Systems and Networking
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	IT Technical Systems and Networking
CON00011162	000664 - IT Professional Services - P	Wolverine Staffing Inc	11/01/2024	10/31/2029	N	1,710,000.00	1,435,728.75	Andy Krumwiede	IT Technical Systems and Networking
CON00011139	000664 IT Professional Services - P	Akkodis Inc	11/01/2024	10/31/2029	N	1,110,000.00	844,225.64	Andy Krumwiede	IT Technical Systems and Networking
CON00011145	000664 IT Professional Services - P	The Dotcom Team LLC	11/01/2024	10/31/2029	N	600,000.00	468,802.50	Andy Krumwiede	IT Technical Systems and Networking
CON00011146	000664 IT Professional Services - P	Judge Technical Services Inc	11/01/2024	10/31/2029	N	1,050,000.00	953,696.25	Andy Krumwiede	IT Technical Systems and Networking
CON00011150	000664 IT Professional Services - P	OpTech LLC	11/01/2024	10/31/2029	N	630,000.00	532,132.84	Andy Krumwiede	IT Technical Systems and Networking
CON00011154	000664 IT Professional Services - P	Fast Switch Great Lakes LLC	11/01/2024	10/31/2029	N	1,350,000.00	1,073,860.75	Andy Krumwiede	IT Technical Systems and Networking
CON00011195	000664 IT Professional Services - P	Metric X LLC	11/01/2024	10/31/2029	N	675,000.00	594,556.00	Andy Krumwiede	IT Technical Systems and Networking
CON00011211	000664 IT Professional Services - P	MSR Technology Group LLC	11/01/2024	10/31/2029	N	2,640,000.00	2,164,871.00	Andy Krumwiede	IT Technical Systems and Networking
CON00011294	000664 IT Professional Services - P	Cooper James Associates LLC	01/21/2025	10/31/2029	Y	125,000.00	78,712.54	Andy Krumwiede	IT Technical Systems and Networking
CON00011349	000664 IT Professional Services - P	IntelEdge IT Solutions LLC	02/19/2025	10/31/2029	Y	672,000.00	600,376.00	Andy Krumwiede	IT Technical Systems and Networking
CON00009366	5257 Point of Sale (POS) Maintenance	Wonderware Inc	04/18/2022	04/17/2027	N	766,000.00	405,770.00	Andy Krumwiede	IT Technical Systems and Networking
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	IT Technical Systems and Networking
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	IT Technical Systems and Networking
CON00010097	Dell Server / VMware & Support - P - G2G	People Driven Technology Inc	01/01/2022	12/31/2025	Y	2,269,247.05	1,473,503.83	Andy Krumwiede	IT Technical Systems and Networking
CON00009262	Dell Server/VMware and support	Access Interactive LLC	01/01/2022	12/31/2025	Y	1,357,408.00	428.00	Paula Reyes	IT Technical Systems and Networking
CON00009011	IT Security Services - P - G2G	Global Solutions Group Inc	02/23/2021	02/28/2026	N	221,360.00	61,477.00	Andy Krumwiede	IT Technical Systems and Networking
CON00009203	Main Frame Hosting & Support - P - G2G	Computer Technologies USA LLC	01/01/2022	01/01/2027	N	1,377,000.00	426,234.50	Andy Krumwiede	IT Technical Systems and Networking
CON00010210	Managed Print Device Services - G2G - P	Nickgrace Inc	07/01/2023	06/30/2028	N	2,000,000.00	752,713.51	Andy Krumwiede	IT Technical Systems and Networking
CON00010319	Privileged Access Management - G2G - P	People Driven Technology Inc	11/01/2023	11/01/2028	N	500,000.00	115,821.08	Andy Krumwiede	IT Technical Systems and Networking
CON00010417	Reselling of AWS Cloud Services and Software - G2G - P	Strategic Communications LLC	10/01/2023	09/30/2026	Y	3,000,000.00	1,439,047.69	Andy Krumwiede	IT Technical Systems and Networking
CON00010427	000353-52-1, 52-2, 52-4 DC A/V Maintenance - P	Business Information Systems	10/01/2023	09/30/2028	N	97,932.83	28,636.52	Andy Krumwiede	IT Technical Systems and Networking
CON00010987	000613 –Kodak Commercial Scanners – IT	Nickgrace Inc	07/25/2024	07/31/2029	N	200,000.00	2,493.40	Andy Krumwiede	IT Technical Systems and Networking
CON00011109	000626 - Sheriff's Office App - P	Confianz Global Inc	10/01/2024	09/30/2027	Y	54,500.00	43,783.00	Paula Reyes	IT Technical Systems and Networking
CON00011125	000664 IT Professional Serivces - P	Arrow Strategies LLC	11/01/2024	10/31/2029	N	1,530,000.00	1,150,402.65	Paula Reyes	IT Technical Systems and Networking
CON00011351	000769 - GoAnywhere MFT	Carahsoft Technology	02/19/2025	02/18/2028	Y	185,874.96	25,086.06	Andy Krumwiede	IT Technical Systems and Networking
CON00010497	0198 Law Enforcement Personnel and Training Records Management System	International Business Information Technologies Inc	10/01/2023	09/30/2026	Y	205,000.00	139,750.00	Andy Krumwiede	IT Technical Systems and Networking
CON00010283	0239 OCSO Laboratory Information Management System	Versaterm Public Safety Us Inc	10/24/2023	10/23/2026	Y	260,000.00	205,601.68	Andy Krumwiede	IT Technical Systems and Networking
CON00011123	518 - OCSO DNA Sample and Data Tracking - P	STaCS DNA Inc	10/24/2024	10/30/2027	Y	175,000.00	128,686.16	Andy Krumwiede	IT Technical Systems and Networking
CON00009213	Avanan Compl Malwr Protect - P	CBTS LLC	12/29/2021	12/31/2026	N	450,000.00	112,500.00	Andy Krumwiede	IT Technical Systems and Networking
CON00009950	CA Service Desk Manager Annual Support and Maintenance -P-NPC	Insight Public Sector Inc	10/26/2022	10/27/2025	Y	228,000.00	142.38	Andy Krumwiede	IT Technical Systems and Networking
CON00010940	CIS Albert - P	Carahsoft Technology	06/24/2024	06/24/2029	N	142,000.00	112,674.10	Andy Krumwiede	IT Technical Systems and Networking
CON00011416	COOP - I.T. Hardware/Software/Services	CDW Government LLC	04/01/2025	02/28/2028	Y	250,000.00	237,192.64	Andy Krumwiede	IT Technical Systems and Networking
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	IT Technical Systems and Networking
CON00009243	E-911 Recording Solution--P	Dictation Sales & Service Inc	02/01/2022	01/31/2027	N	990,100.00	3,000.00	Andy Krumwiede	IT Technical Systems and Networking
CON00008337	E-Dispatch Call QA Monitor - P	Medical Priority Consultants Inc	01/31/2018	01/31/2028	N	510,735.00	225,385.00	Andy Krumwiede	IT Technical Systems and Networking
CON00011286	EDR, MDR, SIEM, Overwatch, and Identity Thread Prevention	AppDirect CSP Inc	09/15/2024	02/14/2030	N	4,000,000.00	3,966,233.08	Andy Krumwiede	IT Technical Systems and Networking
CON00009957	Fiber Maintenance-P-NPC	Uniti Fiber 2020 LLC	12/31/2014	05/31/2026	N	214,345.45	19,059.62	Paula Reyes	IT Technical Systems and Networking
CON00008776	Fiber Optic Const. & Mgmt - P	Fiber Optic Management LLC	03/01/2020	11/30/2025	N	140,354.24	115,094.80	Paula Reyes	IT Technical Systems and Networking
CON00009325	In-Car and Body Cams - P	Motorola Solutions Inc	04/01/2022	09/30/2027	N	4,453,105.00	1,925,342.32	Andy Krumwiede	IT Technical Systems and Networking
CON00009349	IT Research Assistance - P	Info-Tech Research Group Inc	05/09/2022	06/30/2026	Y	320,000.00	2,875.10	Andy Krumwiede	IT Technical Systems and Networking
CON00009925	JMS Job Classification Software - P-NPC	Northpointe Inc	09/01/2022	01/31/2027	Y	132,500.00	53,304.67	Andy Krumwiede	IT Technical Systems and Networking
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	IT Technical Systems and Networking

FY2026-FY2028 Professional Services Contract Review

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Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00009416	Live911	HigherGround Inc	07/01/2022	11/30/2025	Y	89,000.00	2,120.00	Andy Krumwiede	IT Technical Systems and Networking
CON00010387	MDSL Connect Support	Telesoft LLC	08/01/2023	10/01/2026	Y	135,000.00	16,273.58	Andy Krumwiede	IT Technical Systems and Networking
CON00009215	Mgd Detect Resp MDR Service -P	Dewpoint Inc	01/01/2022	01/31/2026	Y	796,052.24	53,857.72	Andy Krumwiede	IT Technical Systems and Networking
CON00010163	OCSO Drone Command Software - P	Axon Enterprise Inc	01/01/2023	12/31/2026	Y	381,560.07	218,655.15	Andy Krumwiede	IT Technical Systems and Networking
CON00008467	Okta Implementation - P	Carahsoft Technology	11/02/2018	11/01/2028	N	2,149,154.22	1,050,375.78	Andy Krumwiede	IT Technical Systems and Networking
CON00009927	Transparency Dashboard - P	Tyler Technologies Inc	01/01/2021	04/30/2026	N	174,250.00	66,500.00	Andy Krumwiede	IT Technical Systems and Networking
CON00011015	Twilio EMS-205 - P	Carahsoft Technology	08/07/2024	08/07/2029	N	10,000.00	5,273.79	Andy Krumwiede	IT Technical Systems and Networking
CON00010927	Web Based Survey Tool - P	Carahsoft Technology	07/01/2018	06/30/2026	N	2,851,152.58	2,084,787.05	Paula Reyes	IT Technical Systems and Networking
						74,975,219.24	**37,406,732.66**		
CON00010505	Michigan Indigent Defense Commission Standard 1 – Continuing Legal Education Contract	Oakland County Bar Association	01/01/2024	12/31/2025	Y	350,000.00	75,000.00	A'nna Dunbar	Indigent Defense Services
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	Indigent Defense Services
						1,253,305.00	**119,683.52**		
CON00010505	Michigan Indigent Defense Commission Standard 1 – Continuing Legal Education Contract	Oakland County Bar Association	01/01/2024	12/31/2025	Y	350,000.00	75,000.00	A'nna Dunbar	Indigent Defense Services Administration
						350,000.00	**75,000.00**		
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	Local Business Development
						69,457.50	**9,542.50**		
CON00011126	000664 - IT Professional Services - P	Blue Chip Talent	11/01/2024	10/31/2029	N	9,000,000.00	6,882,160.27	Andy Krumwiede	Major Departmental Support Projects
CON00009366	5257 Point of Sale (POS) Maintenance	Wonderware Inc	04/18/2022	04/17/2027	N	766,000.00	405,770.00	Andy Krumwiede	Major Departmental Support Projects
CON00010155	Cisco Purchasing and Support - G2G	People Driven Technology Inc	03/15/2023	11/01/2028	N	3,692,122.00	446,080.00	Andy Krumwiede	Major Departmental Support Projects
CON00010097	Dell Server / VMware & Support - P - G2G	People Driven Technology Inc	01/01/2022	12/31/2025	Y	2,269,247.05	1,473,503.83	Andy Krumwiede	Major Departmental Support Projects
CON00009262	Dell Server/VMware and support	Access Interactive LLC	01/01/2022	12/31/2025	Y	1,357,408.00	428.00	Andy Krumwiede	Major Departmental Support Projects
CON00010199	Enterprise Storage Solution - P - G2G	People Driven Technology Inc	03/22/2023	03/28/2028	N	1,675,654.50	418,450.67	Andy Krumwiede	Major Departmental Support Projects
CON00010518	IT Infrastructure Modernization - Network Refresh Implementation - G2G - P	People Driven Technology Inc	01/25/2024	01/25/2029	N	2,271,911.49	303,307.13	Andy Krumwiede	Major Departmental Support Projects
CON00009816	NPC Imaging Replacement System - G2G - P	Compulink Management Center Inc	09/01/2022	08/31/2027	N	1,097,825.00	449,405.50	Andy Krumwiede	Major Departmental Support Projects
CON00010417	Reselling of AWS Cloud Services and Software - G2G - P	Strategic Communications LLC	10/01/2023	09/30/2026	Y	3,000,000.00	1,439,047.69	Andy Krumwiede	Major Departmental Support Projects
CON00010816	0110 PeopleSoft Data Archival Solution - P	Guidehouse Inc	04/01/2024	03/31/2029	N	550,000.00	228,875.00	Paula Reyes	Major Departmental Support Projects
CON00008401	E-Financial-Human Mgmt Sys-P	Workday Inc	07/20/2018	07/19/2028	N	14,871,117.31	7,788,505.31	Andy Krumwiede	Major Departmental Support Projects
CON00009083	Fiscal Svcs Consult - COOP - P	Guidehouse Inc	05/24/2021	03/01/2026	Y	2,670,263.81	528,746.54	Paula Reyes	Major Departmental Support Projects
CON00010432	NPC System Gap Analysis and Risk Assessment	Donyati LLC	09/01/2023	11/30/2027	Y	2,809,640.00	2,094,351.99	Andy Krumwiede	Major Departmental Support Projects
						46,031,189.16	**22,458,631.93**		
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Medical Examiner Administration
CON00009340	E-Clinical Lab Testing - P	Garcia Clinical Laboratory	03/01/2022	02/28/2027	N	129,200.00	10,210.58	Joan Daniels	Medical Examiner Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Medical Examiner Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Medical Examiner Administration
CON00009216	Jail and CV Laundry Service - M	Champs Cleaners	01/06/2022	01/31/2026	Y	6,926,772.35	1,437,564.69	A'nna Dunbar	Medical Examiner Administration
CON00009890	Postmortem Lab Services - P	National Medical Services Inc	12/01/2022	11/30/2025	Y	849,000.00	148,151.66	A'nna Dunbar	Medical Examiner Administration
						19,139,899.77	**5,663,991.44**		
CON00010426	000236 Food Landscape Study	Public Sector Consultants Inc	10/01/2023	12/31/2025	Y	300,000.00	0.00	Andy Krumwiede	Neighborhood & Housing Development Administration
CON00009244	CHI: Legal Aid Assistance - NP	Lakeshore Legal Aid	02/01/2022	09/30/2026	Y	700,000.00	616,086.51	Joan Daniels	Neighborhood & Housing Development Administration
CON00009239	CHI: Legal Aid Assistance-NPC	Oakland Mediation Center Inc	02/01/2022	09/30/2026	Y	650,000.00	531,493.60	Joan Daniels	Neighborhood & Housing Development Administration

FY2026-FY2028 Professional Services Contract Review

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CON00009357	CHI: Legal Aid Assistance-NPC	Legal Aid and Defender Association Inc	02/01/2022	09/30/2026	Y	650,000.00	308,575.77	Joan Daniels	Neighborhood & Housing Development Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Neighborhood & Housing Development Administration
						13,325,000.00	**5,437,695.39**		
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Neighborhood & Housing Development County Directed
						11,025,000.00	**3,981,539.51**		
CON00008940	1099R W2 Tax Processing - P	ADP Inc	11/19/2020	11/30/2025	N	78,119.32	12,813.68	Andy Krumwiede	Non Departmental Employee Retirement Administration
CON00011096	Employment Health Serv - P	Ascension Providence Hospital	04/01/2022	03/31/2027	N	14,927.42	14,177.42	Michelle Brown	Non Departmental Employee Retirement Administration
						93,046.74	**26,991.10**		
CON00008940	1099R W2 Tax Processing - P	ADP Inc	11/19/2020	11/30/2025	N	78,119.32	12,813.68	Andy Krumwiede	Non Departmental Employees Retirement
						78,119.32	**12,813.68**		
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	Non Departmental Fringe Benefits
CON00010463	5458B IT Research Assistance	Gartner Inc	10/01/2023	09/30/2026	Y	153,921.00	54,775.00	Andy Krumwiede	Non Departmental Fringe Benefits
CON00008401	E-Financial-Human Mgmt Sys-P	Workday Inc	07/20/2018	07/19/2028	N	14,871,117.31	7,788,505.31	Andy Krumwiede	Non Departmental Fringe Benefits
CON00009105	HR E-TRAINING--P	Skillsoft Corporation	06/29/2021	06/28/2026	N	327,029.50	42,636.12	Courtney Scian	Non Departmental Fringe Benefits
CON00009349	IT Research Assistance - P	Info-Tech Research Group Inc	05/09/2022	06/30/2026	Y	320,000.00	2,875.10	Andy Krumwiede	Non Departmental Fringe Benefits
						18,108,067.81	**9,798,113.05**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Non Departmental Operations
CON00011300	0720 - Insurance Brokerage Services	Acrisure Great Lakes Partners Insurance Services LLC	01/01/2025	12/31/2028	Y	18,000,000.00	16,053,411.31	Paula Reyes	Non Departmental Operations
CON00010073	Econ Development & ARPA Management: OCEDGA	Oakland County Economic Development and Growth Alliance	01/01/2023	12/31/2025	Y	18,113,308.40	2,284,693.25	Andy Krumwiede	Non Departmental Operations
CON00009083	Fiscal Svcs Consult - COOP - P	Guidehouse Inc	05/24/2021	03/01/2026	Y	2,670,263.81	528,746.54	Paula Reyes	Non Departmental Operations
CON00009067	Grant Financial Services -P	Pierce Monroe & Associates LLC	05/10/2021	06/30/2026	N	849,350.00	135,420.00	Paula Reyes	Non Departmental Operations
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Non Departmental Operations
CON00010927	Web Based Survey Tool - P	Carahsoft Technology	07/01/2018	06/30/2026	N	2,851,152.58	2,084,787.05	Paula Reyes	Non Departmental Operations
						54,809,074.79	**25,568,612.89**		
CON00009025	005115 - Federal Gov. Consulting - P	Dykema Gossett PLLC	03/01/2021	12/31/2025	Y	456,000.00	90,140.79	Paula Reyes	Oakland County Transit Administration
						456,000.00	**90,140.79**		
CON00010804	Community Transit Plan - P	HNTB Michigan Inc	06/01/2024	12/31/2025	Y	500,000.00	162,338.88	A'nna Dunbar	Oakland County Transit Services
						500,000.00	**162,338.88**		
CON00010579	Airport Engineering Services - P	Mead and Hunt Inc	01/01/2024	12/31/2029	N	125,000.00	18,222.25	A'nna Dunbar	Oakland Southwest Airport
CON00010580	Airport Planning Services - P	Mead and Hunt Inc	01/01/2024	12/31/2029	N	125,000.00	114,086.35	A'nna Dunbar	Oakland Southwest Airport
						250,000.00	**132,308.60**		
CON00010581	000433 - Flagpole Maintenance - M	MHM Construction LLC	12/01/2023	11/30/2026	Y	30,000.00	16,270.53	A'nna Dunbar	Oakland Troy Airport
						30,000.00	**16,270.53**		
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	PR Addison Oaks
						2,184,682.65	**1,002,952.22**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	PR Administrative Services
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	PR Administrative Services
CON00010493	000330 Parks Design Services - P	DLZ Michigan Inc	10/01/2023	09/30/2026	Y	749,300.00	107,406.57	Courtney Scian	PR Administrative Services
CON00010494	000330 Parks Design Services - P	Professional Engineering Associates Inc	10/01/2023	09/30/2026	Y	586,975.00	270,400.79	Courtney Scian	PR Administrative Services
CON00010495	000330 Parks Design Services - P	Wade Trim Associates Inc	10/01/2023	09/30/2026	Y	1,345,790.00	453,028.21	Courtney Scian	PR Administrative Services
CON00010583	000375 Aquatic Facilities Assessment and Evaluation - P	Counsilman Hunsaker & Associates	12/20/2023	12/31/2025	Y	155,000.00	74,080.00	Courtney Scian	PR Administrative Services
CON00011245	000738 - Media Buyer - Parks	Ottaway Communications Inc	01/01/2025	12/31/2025	Y	50,000.00	30,414.17	Courtney Scian	PR Administrative Services
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	PR Administrative Services

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CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	PR Administrative Services
CON00011095	Employment Health Serv - P	Ascension River District Hospital	04/01/2022	03/31/2027	N	13,552.42	5,252.42	Michelle Brown	PR Administrative Services
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	PR Administrative Services
CON00009088	FMO: Appr & Valuation Serv - P	Kurschat and Company	02/01/2021	01/31/2026	N	26,900.00	8,400.00	Courtney Scian	PR Administrative Services
CON00009022	FMO:Appr & Valuation Serv - P	Dean Appraisal Co	02/01/2021	01/31/2026	N	50,000.00	3,600.00	Courtney Scian	PR Administrative Services
CON00010212	Foreclosure Print/Mail - P	Wolverine Solutions Group	06/01/2023	05/31/2026	Y	2,000,000.00	1,813,679.57	Courtney Scian	PR Administrative Services
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	PR Administrative Services
CON00010055	Parks Interactive Maps - P	TOTAGO	12/28/2022	11/30/2025	Y	15,000.00	5,200.00	Courtney Scian	PR Administrative Services
CON00011265	Parks Point of Sales System - NPC - P	Vermont Systems	01/01/2025	12/31/2029	N	210,000.00	181,102.70	Courtney Scian	PR Administrative Services
CON00009902	Parks Video Productions - P	M-1 Studios LLC	12/01/2022	11/30/2025	Y	50,000.00	19,950.00	Courtney Scian	PR Administrative Services
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	PR Administrative Services
CON00011055	Public Relations – P	CRIMSON Corp	09/01/2024	08/31/2027	Y	150,000.00	130,000.00	Courtney Scian	PR Administrative Services
CON00009173	WRC Engineering Services - P	DLZ Michigan Inc	09/01/2021	08/31/2026	N	1,764,916.74	220,640.86	Joan Daniels	PR Administrative Services
CON00009177	WRC Engineering Services - P	Orchard Hiltz and McCliment Inc	09/01/2021	08/31/2026	N	3,580,359.20	1,553,351.86	Joan Daniels	PR Administrative Services
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	PR Administrative Services
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	PR Administrative Services
						16,449,619.00	**7,158,890.46**		
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	PR Groveland Oaks
						2,184,682.65	**1,002,952.22**		
CON00009153	ORV Park Design Consult-P	ROWE Professional Services Company	09/14/2021	08/31/2026	Y	42,476.25	32,076.75	Courtney Scian	PR Holly Oaks
						42,476.25	**32,076.75**		
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	PR Independence Oaks
						2,184,682.65	**1,002,952.22**		
CON00010807	000559 - Parks Building Management System (BMS) Maintenance - P	Gehle Company Inc	04/02/2024	04/30/2027	Y	60,000.00	23,758.74	Courtney Scian	PR Lyon Oaks
CON00010880	000601 Event Center Cleaning Services – Parks	Right Way Carpet & Janitorial Cleaning Services	05/08/2024	05/31/2027	Y	50,000.00	40,060.24	Courtney Scian	PR Lyon Oaks
						110,000.00	**63,818.98**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	PR Natural Resources
CON00011242	000738 - Parks Media Buyer - P	Gud Marketing Inc	01/01/2025	12/31/2026	Y	110,000.00	87,215.00	Courtney Scian	PR Natural Resources
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	PR Natural Resources
CON00010323	Green Infrastructure Engineering Services - P	Drummond Carpenter PLLC	06/01/2023	08/31/2026	Y	674,600.00	322,873.68	Joan Daniels	PR Natural Resources
CON00010951	NPC - Rare Species Surveys 2024 - Parks - P	Michigan State University	07/01/2024	12/31/2025	Y	40,000.00	38,209.47	Courtney Scian	PR Natural Resources
CON00010882	NPC WRC Analysis for water quality samples	Oakland University	04/04/2024	04/02/2027	Y	450,000.00	444,510.00	Joan Daniels	PR Natural Resources
CON00009224	WRC Engineering Services- P	Environmental Consulting and Technology	09/01/2021	08/31/2026	N	228,128.00	166,984.54	Joan Daniels	PR Natural Resources
						4,460,904.52	**2,497,977.91**		
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	PR Orion Oaks
						169,500.00	**48,300.00**		
CON00010055	Parks Interactive Maps - P	TOTAGO	12/28/2022	11/30/2025	Y	15,000.00	5,200.00	Courtney Scian	PR Planning
						15,000.00	**5,200.00**		
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	PR Pontiac Oaks
						169,500.00	**48,300.00**		
CON00010017	Lifeguard Training Program - P	Jeff Ellis and Associates Inc	01/01/2023	12/31/2027	N	110,000.00	48,590.00	Courtney Scian	PR Red Oaks
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	PR Red Oaks
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	PR Red Oaks
CON00009290	WRC Engineering Services - P	Testing Engineers and Consultants	09/01/2021	08/31/2026	N	250,000.00	225,499.07	Joan Daniels	PR Red Oaks
						4,241,596.85	**1,941,838.08**		

FY2026-FY2028 Professional Services Contract Review

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Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00010705	000486 - Environmental Eng/Testing - P	Environmental Testing and Consulting Inc	02/01/2024	01/31/2027	Y	200,000.00	191,096.80	Andy Krumwiede	PR Springfield Oaks
CON00010807	000559 - Parks Building Management System (BMS) Maintenance - P	Gehle Company Inc	04/02/2024	04/30/2027	Y	60,000.00	23,758.74	Courtney Scian	PR Springfield Oaks
						260,000.00	**214,855.54**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	PR Waterford Oaks
CON00010880	000601 Event Center Cleaning Services – Parks	Right Way Carpet & Janitorial Cleaning Services	05/08/2024	05/31/2027	Y	50,000.00	40,060.24	Courtney Scian	PR Waterford Oaks
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	PR Waterford Oaks
CON00010017	Lifeguard Training Program - P	Jeff Ellis and Associates Inc	01/01/2023	12/31/2027	N	110,000.00	48,590.00	Courtney Scian	PR Waterford Oaks
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	PR Waterford Oaks
						3,814,182.65	**1,639,917.69**		
CON00010880	000601 Event Center Cleaning Services – Parks	Right Way Carpet & Janitorial Cleaning Services	05/08/2024	05/31/2027	Y	50,000.00	40,060.24	Courtney Scian	PR White Lake Oaks
						50,000.00	**40,060.24**		
CON00011219	000681 - Tourism and Attraction Strategic Plan - P	Think Place Agency LLC	12/09/2024	06/30/2026	Y	244,265.00	125,019.98	Andy Krumwiede	Planning and Local Business Development Administration
CON00009025	005115 - Federal Gov. Consulting - P	Dykema Gossett PLLC	03/01/2021	12/31/2025	Y	456,000.00	90,140.79	Paula Reyes	Planning and Local Business Development Administration
CON00010073	Econ Development & ARPA Management: OCEDGA	Oakland County Economic Development and Growth Alliance	01/01/2023	12/31/2025	Y	18,113,308.40	2,284,693.25	Andy Krumwiede	Planning and Local Business Development Administration
CON00010021	ED No Haz - P ERG	Environmental Recycling Group	01/01/2023	12/31/2025	Y	1,522,000.00	622,749.50	Andy Krumwiede	Planning and Local Business Development Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Planning and Local Business Development Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Planning and Local Business Development Administration
CON00011264	National Main St. Center - NPC	National Main Street Center	01/01/2025	09/30/2027	Y	1,200,000.00	1,091,635.00	Andy Krumwiede	Planning and Local Business Development Administration
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	Planning and Local Business Development Administration
CON00009194	WRC Engineering Services - P	Fishbeck	09/01/2021	08/31/2026	N	1,664,215.55	878,028.91	Joan Daniels	Planning and Local Business Development Administration
						35,952,422.97	**10,021,519.43**		
CON00010870	436 - Judson St Community Engagement Services - P	AECOM Great Lakes Inc	04/24/2024	03/31/2027	Y	130,561.00	30,654.61	Andy Krumwiede	Pontiac Redevelopment Facilities
CON00010865	436 Judson St A/E Services - P	Harley Ellis Devereaux Corporation	04/24/2024	03/31/2027	Y	3,230,000.00	1,655,189.58	Andy Krumwiede	Pontiac Redevelopment Facilities
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	Pontiac Redevelopment Facilities
						3,430,018.50	**1,695,386.69**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Prosecuting Attorney Administration
CON00010744	NPC DIGITAL EVIDENCE MANAGEMENT SYSTEM	Axon Enterprise Inc	02/19/2024	02/18/2029	N	2,895,482.00	2,664,782.94	Andy Krumwiede	Prosecuting Attorney Administration
CON00010433	Prosecutor Michigan Legal Copy LLC 010433	Michigan Legal Copy LLC	09/15/2023	09/14/2026	Y	101,000.00	93.75	A'nna Dunbar	Prosecuting Attorney Administration
						4,296,482.00	**3,164,891.92**		
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	Prosecuting Attorney Litigation
CON00008190	Courthouse Food Services - P	Courthouse Cafe Pontiac LLC	04/01/2016	03/31/2026	N	150,004.64	80,782.89	Courtney Scian	Prosecuting Attorney Litigation
CON00010483	NPC Prosecutors by Karpel PbK	Karpel Computer Systems Inc	09/29/2023	09/30/2026	Y	134,200.00	123,700.00	Andy Krumwiede	Prosecuting Attorney Litigation
						1,584,204.64	**704,498.12**		
CON00010172	Booking Agent - P	Gail and Rice Inc	03/06/2023	01/31/2026	Y	184,585.00	97,050.50	Courtney Scian	Public Communications Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Public Communications Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Public Communications Administration
CON00010024	IQ CRM system for Community Engagement - NPC - P	Leidos Digital Solutions Inc	12/01/2022	11/30/2025	Y	117,500.00	535.12	Andy Krumwiede	Public Communications Administration
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	Public Communications Administration
						13,054,719.02	**5,026,837.62**		

FY2026-FY2028 Professional Services Contract Review

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CON00010978	594 - Community Resource Inventory - P	Community Resources for Justice	07/18/2024	07/31/2026	Y	406,831.00	325,399.95	A'nna Dunbar	Public Services Administration
CON00011069	596 - Juvenile Justice Review	AECOM Great Lakes Inc	09/20/2024	10/01/2025	Y	280,000.00	30,851.72	A'nna Dunbar	Public Services Administration
CON00010844	Main Street Pontiac - P	Center for Employment Opportunities	04/22/2024	09/30/2026	Y	105,400.00	35,000.00	A'nna Dunbar	Public Services Administration
						792,231.00	**391,251.67**		
CON00011262	000656 - Property Records Management System	Fidlar Technologies Inc	01/15/2025	12/31/2029	Y	2,950,000.00	2,558,333.34	Andy Krumwiede	Register of Deeds Administrative Unit
CON00008913	Land Records Mgm - P	CSLS Holdings LLC	01/01/2021	12/31/2025	N	1,518,398.17	245,608.17	A'nna Dunbar	Register of Deeds Administrative Unit
CON00009231	Remonumentation and Survey - P	Tri County Surveying LLC	01/01/2022	12/31/2025	Y	650,000.00	97,970.00	A'nna Dunbar	Register of Deeds Administrative Unit
						5,118,398.17	**2,901,911.51**		
CON00011300	0720 - Insurance Brokerage Services	Acrisure Great Lakes Partners Insurance Services LLC	01/01/2025	12/31/2028	Y	18,000,000.00	16,053,411.31	Michelle Brown	Risk Management
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	Risk Management
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	Risk Management
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Risk Management
CON00011093	Employment Health Serv - P	Ascension Genesys Hospital	04/01/2022	03/31/2027	N	16,075.59	15,945.59	Michelle Brown	Risk Management
CON00009270	Workers Comp TPA-HIPPA- PSC	Comprehensive Risk Services LLC	02/22/2022	12/31/2026	Y	692,340.00	19,059.88	Michelle Brown	Risk Management
						32,052,308.61	**16,681,945.71**		
CON00008802	Computer Based Training - P	Savant Learning Systems Inc	04/20/2020	04/30/2026	N	105,024.00	0.00	Aaron Wagner	Sheriff Administrative Services Administration
CON00009285	Photography Services - P	Vaughn Gurganian Photography LLC	01/01/2022	12/31/2026	N	69,457.50	9,542.50	Michelle Brown	Sheriff Administrative Services Administration
						174,481.50	**9,542.50**		
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	Sheriff Corrective Services Administration
CON00009170	Inmate/General Collections--P	CELCO Ltd	10/18/2021	10/03/2025	Y	95,000.00	7,588.11	A'nna Dunbar	Sheriff Corrective Services Administration
CON00009216	Jail and CV Laundry Service - M	Champs Cleaners	01/06/2022	01/31/2026	Y	6,926,772.35	1,437,564.69	A'nna Dunbar	Sheriff Corrective Services Administration
CON00009257	Jail Health Services - H	Wellpath LLC	03/01/2022	02/28/2026	Y	27,348,573.94	7,290,833.92	A'nna Dunbar	Sheriff Corrective Services Administration
CON00010181	LOCKUP Instructional Training - P	KFD Training and Consultation LLC	03/14/2023	03/31/2026	Y	35,000.00	13,520.00	Aaron Wagner	Sheriff Corrective Services Administration
						47,234,311.89	**9,118,007.23**		
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Sheriff Corrective Services Satellite Facilities Administration
CON00008717	Process Server - P	American Process Service Inc	01/01/2020	12/31/2025	N	700,968.52	4,232.58	A'nna Dunbar	Sheriff Corrective Services Satellite Facilities Administration
						895,968.52	**117,485.16**		
CON00011198	E-NG 911 Call Process Eq - P	Motorola Solutions Inc	02/01/2016	01/31/2026	N	1,430,745.91	1,144,407.65	Andy Krumwiede	Sheriff Emergency Communication Operations
						1,430,745.91	**1,144,407.65**		
CON00010399	000329 - Fit Testing - P	Enviroair Consultants Inc	08/08/2023	08/31/2026	Y	195,000.00	113,252.58	Paula Reyes	Sheriff Emergency Response and Preparedness Administration
CON00008802	Computer Based Training - P	Savant Learning Systems Inc	04/20/2020	04/30/2026	N	105,024.00	0.00	Aaron Wagner	Sheriff Emergency Response and Preparedness Administration
CON00009777	Employment Health Serv - P	Occupational Health Centers of Michigan	07/12/2022	03/31/2027	Y	500,000.00	251,756.00	Courtney Scian	Sheriff Emergency Response and Preparedness Administration
CON00009310	Employment Health Serv - P	Ascension Providence Rochester Hospital	04/01/2022	03/31/2027	N	14,927.42	-26,727.58	Michelle Brown	Sheriff Emergency Response and Preparedness Administration
CON00011095	Employment Health Serv - P	Ascension River District Hospital	04/01/2022	03/31/2027	N	13,552.42	5,252.42	Michelle Brown	Sheriff Emergency Response and Preparedness Administration

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CON00009325	In-Car and Body Cams - P	Motorola Solutions Inc	04/01/2022	09/30/2027	N	4,453,105.00	1,925,342.32	Andy Krumwiede	Sheriff Emergency Response and Preparedness Administration
CON00008941	Online CPR Course - P	Ashi Acquisition Company	11/24/2020	11/30/2025	N	21,370.00	5,231.00	A'nna Dunbar	Sheriff Emergency Response and Preparedness Administration
						5,302,978.84	**2,274,106.74**		
CON00011317	778 - Polygraph Services - P	Joseph Brian	02/04/2025	01/31/2027	Y	200,000.00	179,700.00	A'nna Dunbar	Sheriff Investigative and Forensic Services Administration
CON00010599	License Plate Readers - P	Flock Group Inc	12/01/2023	11/30/2026	Y	169,500.00	48,300.00	Courtney Scian	Sheriff Investigative and Forensic Services Administration
CON00010163	OCSO Drone Command Software - P	Axon Enterprise Inc	01/01/2023	12/31/2026	Y	381,560.07	218,655.15	A'nna Dunbar	Sheriff Investigative and Forensic Services Administration
CON00010234	Sheriff Lab Analyzer Maintenance - P	Datagain Inc	04/20/2023	04/30/2028	N	28,000.00	0.00	A'nna Dunbar	Sheriff Investigative and Forensic Services Administration
						779,060.07	**446,655.15**		
CON00008580	County Public Safety Radio - P	Motorola Solutions Inc	06/12/2019	12/31/2029	N	12,828,965.60	368,500.51	Andy Krumwiede	Sheriff Patrol Services
CON00009046	Dive Equipment and Training-P	Motor City Scuba LLC	04/21/2021	04/30/2026	N	38,577.01	6,205.37	Aaron Wagner	Sheriff Patrol Services
CON00010163	OCSO Drone Command Software - P	Axon Enterprise Inc	01/01/2023	12/31/2026	Y	381,560.07	218,655.15	A'nna Dunbar	Sheriff Patrol Services
						13,249,102.68	**593,361.03**		
CON00008190	Courthouse Food Services - P	Courthouse Cafe Pontiac LLC	04/01/2016	03/31/2026	N	150,004.64	80,782.89	Courtney Scian	Support Services Food Service
						150,004.64	**80,782.89**		
CON00010130	Vehicle Operations Garage System Migration-P	TT Faster LLC	02/15/2023	02/14/2028	N	415,000.00	150,926.12	Andy Krumwiede	Support Services Leased Vehicles
						415,000.00	**150,926.12**		
CON00009325	In-Car and Body Cams - P	Motorola Solutions Inc	04/01/2022	09/30/2027	N	4,453,105.00	1,925,342.32	Andy Krumwiede	Technology Information and Innovation
						4,453,105.00	**1,925,342.32**		
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	A'nna Dunbar	Treasurer Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	Treasurer Administration
CON00009088	FMO: Appr & Valuation Serv - P	Kurschat and Company	02/01/2021	01/31/2026	N	26,900.00	8,400.00	Courtney Scian	Treasurer Administration
CON00009022	FMO:Appr & Valuation Serv - P	Dean Appraisal Co	02/01/2021	01/31/2026	N	50,000.00	3,600.00	A'nna Dunbar	Treasurer Administration
CON00010212	Foreclosure Print/Mail - P	Wolverine Solutions Group	06/01/2023	05/31/2026	Y	2,000,000.00	1,813,679.57	A'nna Dunbar	Treasurer Administration
CON00009768	HR Temporary Staffing - P	HR Staffing Team LLC	07/01/2022	06/30/2027	N	11,025,000.00	3,981,539.51	Courtney Scian	Treasurer Administration
CON00010387	MDSL Connect Support	Telesoft LLC	08/01/2023	10/01/2026	Y	135,000.00	16,273.58	Andy Krumwiede	Treasurer Administration
CON00009902	Parks Video Productions - P	M-1 Studios LLC	12/01/2022	11/30/2025	Y	50,000.00	19,950.00	A'nna Dunbar	Treasurer Administration
CON00010205	Title Search/Foreclosure Notification - P	Title-Check LLC	03/23/2023	03/23/2028	N	4,000,000.00	1,934,408.88	A'nna Dunbar	Treasurer Administration
CON00010306	Treasurer's Process Server - P	Rancilio and Associates	06/01/2023	05/31/2026	Y	1,000,000.00	748,960.00	A'nna Dunbar	Treasurer Administration
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	Treasurer Administration
						20,974,381.52	**9,602,231.82**		
CON00010212	Foreclosure Print/Mail - P	Wolverine Solutions Group	06/01/2023	05/31/2026	Y	2,000,000.00	1,813,679.57	A'nna Dunbar	Treasurer Tax Administration
						2,000,000.00	**1,813,679.57**		
CON00010073	Econ Development & ARPA Management: OCEDGA	Oakland County Economic Development and Growth Alliance	01/01/2023	12/31/2025	Y	18,113,308.40	2,284,693.25	A'nna Dunbar	Veterans Service Administration
						18,113,308.40	**2,284,693.25**		
CON00011161	000664 - IT Professional Services - P	Omni Computer Consultants Inc	11/01/2024	10/31/2029	N	2,436,000.00	1,909,321.52	Andy Krumwiede	WRC Administration
CON00009916	Audiovisual Services - G2G - P	Third Coast Tech LLC	01/01/2023	12/31/2027	N	1,300,000.00	500,015.23	Andy Krumwiede	WRC Administration
CON00010705	000486 - Environmental Eng/Testing - P	Environmental Testing and Consulting Inc	02/01/2024	01/31/2027	Y	200,000.00	191,096.80	Andy Krumwiede	WRC Administration
CON00011032	000655 - Armored Car Services - P	Total Armored Car Service Inc	09/01/2024	08/31/2027	Y	126,000.00	92,566.77	Joan Daniels	WRC Administration
CON00010184	182 Soil Erosion - P	Tyler Technologies Inc	04/01/2023	03/31/2028	N	580,000.00	232,286.65	Andy Krumwiede	WRC Administration
CON00010630	460 / WRC: Facilitation and Project Management.	Teresa Weed Newman (Inactive)	01/01/2024	12/31/2025	Y	30,000.00	23,925.00	Joan Daniels	WRC Administration
CON00010889	476/WRC Walled Lake Novi Biosolids Management - P	BioTech Agronomics Inc	02/01/2024	01/31/2026	Y	500,000.00	218,857.73	Joan Daniels	WRC Administration
CON00011247	699 / HEALTH: Translation Service	Bromberg and Associates LLC	03/01/2025	12/31/2025	Y	25,000.00	7,739.44	Joan Daniels	WRC Administration
CON00011422	774 / WRC Drinking Water & Wastewater Analysis	Eurofins Environment Testing North	05/01/2025	01/31/2026	Y	50,000.00	47,798.30	Joan Daniels	WRC Administration

FY2026-FY2028 Professional Services Contract Review

Per Miscellaneous Resolution #19346, approval of the Board of Commissioners is required to appropriate funds for all Professional Services Contracts in excess of $250,000 (based on Not to Exceed amount). A lower threshold of $100,000 is specified for contracts that have not gone through a competitive bid event (single/sole source contractor). Under the resolution, authorization may occur through inclusion in the Professional Services Contract Summary section in the County Budget, where the awarded contract amount does not cause the department to exceed the Operation Expenses budget control category amount.

This section includes all existing and anticipated contracts, regardless of dollar amount. Contracts may span multiple years and services may be one-time in nature or on-going. All contracting activity follows county Purchasing Policies and Procedures.

Contract Number	Contract Name	Supplier	Contract Start Date	Contract End Date	Extendable Y/N	NTE Amount	Invoice Balance Remaining	Buyer	Department
CON00011248	776 / WRC: Water Testing/Analysis - P	Paragon Laboratories Inc	02/01/2025	01/31/2026	Y	50,000.00	36,113.00	Joan Daniels	WRC Administration
CON00010137	As-Needed Cityworks Consulting Services - P	POWER Engineers Consulting	02/01/2023	01/31/2028	N	325,000.00	192,052.14	Joan Daniels	WRC Administration
CON00009307	Bond Counsel - NPC	Dickinson Wright PLLC	01/01/2022	12/31/2026	N	814,430.00	397,282.63	Joan Daniels	WRC Administration
CON00010162	Crossings Water Storage - NPC	Orchard Hiltz and McCliment Inc	03/01/2023	02/28/2028	N	2,291,596.00	1,486,247.25	Joan Daniels	WRC Administration
CON00010103	CRWRRF Optimization & Electrical Improv. Eng. - NPC	Jacobs Consultants Inc	12/08/2022	12/31/2027	N	6,452,533.00	1,910,972.32	Joan Daniels	WRC Administration
CON00010368	E - Hazardous Waste Removal - P	Marine Pollution Control	07/01/2023	06/30/2026	Y	600,000.00	439,250.90	Joan Daniels	WRC Administration
CON00009342	E - Print & Mailing Services - P	Kent Communications Inc	04/10/2022	03/31/2027	Y	234,000.00	67,399.52	Joan Daniels	WRC Administration
CON00009037	EFSDS 8 Mile CAP Convey - NPC	Fishbeck	01/11/2021	06/30/2026	N	3,863,954.75	2,255,326.41	Joan Daniels	WRC Administration
CON00008942	EXEC: Marketing Services - P	Gud Marketing Inc	11/19/2020	11/30/2025	N	1,658,176.52	938,169.99	Joan Daniels	WRC Administration
CON00008998	FAC CIP Audit--P	Plante Moran Realpoint LLC	01/22/2021	01/31/2026	N	387,655.68	190,000.83	Courtney Scian	WRC Administration
CON00009302	Financial Consulting - NPC	MFCI LLC	01/01/2022	12/31/2026	N	500,000.00	146,832.60	Joan Daniels	WRC Administration
CON00009088	FMO: Appr & Valuation Serv - P	Kurschat and Company	02/01/2021	01/31/2026	N	26,900.00	8,400.00	Courtney Scian	WRC Administration
CON00008207	FMO: BMS - P	Limbach Company LLC	11/22/2016	11/30/2026	N	2,150,007.65	326,345.85	Andy Krumwiede	WRC Administration
CON00009022	FMO:Appr & Valuation Serv - P	Dean Appraisal Co	02/01/2021	01/31/2026	N	50,000.00	3,600.00	Joan Daniels	WRC Administration
CON00009031	Frdm Hill N. Bank Improv-NPC	Hubbell Roth and Clark Inc	11/18/2020	12/31/2025	N	159,911.08	51,814.51	Joan Daniels	WRC Administration
CON00010296	Green Infrastructure Engineering - P	Geosyntec Consultants Inc	06/01/2023	08/31/2026	Y	267,500.00	129,881.19	Joan Daniels	WRC Administration
CON00010323	Green Infrastructure Engineering Services - P	Drummond Carpenter PLLC	06/01/2023	08/31/2026	Y	674,600.00	322,873.68	Joan Daniels	WRC Administration
CON00010324	Green Infrastructure Engineering Services - P	Progressive AE	06/01/2023	08/31/2026	Y	250,000.00	245,235.27	Joan Daniels	WRC Administration
CON00010325	Green Infrastructure Engineering Services - P	Professional Engineering Associates Inc	06/01/2023	08/31/2026	Y	250,000.00	207,500.35	Joan Daniels	WRC Administration
CON00010144	GWK Residential Green Stormwater Infrastructure - NPC	Center for Watershed Protection Inc	01/24/2023	12/31/2025	Y	60,130.00	2,943.75	Joan Daniels	WRC Administration
CON00010152	GWK Residential Green Stormwater Infrastructure - NPC	Clinton River Watershed Council	01/24/2023	01/23/2026	Y	163,565.61	62,587.88	Joan Daniels	WRC Administration
CON00009351	HR Consulting Services - P	Human Resource Management Services LLC	02/07/2022	02/06/2027	N	100,000.00	79,016.06	Joan Daniels	WRC Administration
CON00009329	Ins Consultant for EFSDD - NPC	Meadowbrook Inc	02/28/2022	08/31/2027	N	5,280,000.00	1,964,726.48	Joan Daniels	WRC Administration
CON00009080	Lathrup Vill. SRT Rehab - NPC	Hubbell Roth and Clark Inc	05/06/2021	06/01/2026	N	290,564.25	84,291.07	Joan Daniels	WRC Administration
CON00009313	Legal Services - NPC	Dickinson Wright PLLC	01/01/2022	12/31/2026	N	5,788,696.50	2,121,527.48	Joan Daniels	WRC Administration
CON00009315	Legal Services - NPC	Fahey Schultz Burzych Rhodes PLC	01/01/2022	12/31/2026	N	100,000.00	77,038.84	Joan Daniels	WRC Administration
CON00009316	Legal Services - NPC	Zausmer PC	01/01/2022	12/31/2026	N	100,000.00	82,879.00	Joan Daniels	WRC Administration
CON00009318	Legal Services - NPC	Clark Hill PLC	01/01/2022	12/31/2026	N	257,000.00	75,105.30	Joan Daniels	WRC Administration
CON00008420	NESPS Oper Ctrl Transition-NPC	Applied Science Inc	06/27/2018	12/26/2027	N	3,194,673.66	158,672.52	Joan Daniels	WRC Administration
CON00011301	NPC / WRC Fairview Watermain Improvements	Hubbell Roth and Clark Inc	12/19/2024	01/01/2027	Y	640,000.00	21,406.37	Joan Daniels	WRC Administration
CON00009411	NPC / OAT Knorrwood Pines Water Storage Engineering - NPC	Orchard Hiltz and McCliment Inc	05/20/2022	05/19/2026	Y	752,976.00	9,840.24	Joan Daniels	WRC Administration
CON00011318	NPC / WRC Walnut Lk Pump Station Corrective Action Plan	FK Engineering Associates	11/26/2024	11/25/2027	Y	444,000.00	147,552.95	Joan Daniels	WRC Administration
CON00010882	NPC WRC Analysis for water quality samples	Oakland University	04/04/2024	04/02/2027	Y	450,000.00	444,510.00	Joan Daniels	WRC Administration
CON00010887	NPC/WRC Mainland Drain Flood Mitigation	GEI Consultants of Michigan PC	01/08/2024	01/11/2026	Y	445,634.09	251,083.77	Joan Daniels	WRC Administration
CON00008173	Oakland Macomb Intercept - NPC	Neyer Tiseo & Hindo Ltd	05/29/2009	12/31/2025	N	8,238,622.88	4,157,922.24	Joan Daniels	WRC Administration
CON00008196	OMID Insurance Consultant Service - NPC	Meadowbrook Inc	02/16/2016	06/01/2026	N	8,500,000.00	2,934,742.67	Joan Daniels	WRC Administration
CON00008448	OMIDD Engineering Srvs--NPC	METCO Services Inc	09/26/2018	12/31/2025	N	3,647,658.33	375,206.02	Joan Daniels	WRC Administration
CON00009788	OMIDD Odor and Corrosion Design - NPC	Jacobs Consultants Inc	02/16/2022	02/15/2027	N	2,374,962.00	1,147,148.79	Joan Daniels	WRC Administration
CON00010394	POC Ind Village & Ott Hills Design - NPC	Hubbell Roth and Clark Inc	05/01/2023	12/31/2026	Y	2,088,600.00	1,181,938.70	Joan Daniels	WRC Administration
CON00008858	Program and Project Mgt. - NPC	PMA Consultants LLC	05/29/2020	11/29/2025	N	755,078.84	556,498.85	Joan Daniels	WRC Administration
CON00008769	Right-of-Way Services - P	O R Colan Associates LLC	02/01/2020	12/31/2025	N	500,000.00	395,766.12	Joan Daniels	WRC Administration
CON00009021	Sludge Disposal - M	Oakland Heights Development Inc	01/01/2021	12/31/2025	N	124,886.00	44,449.28	Joan Daniels	WRC Administration
CON00008642	Treasurer Financial Advisor-P	Robert W Baird & Co Inc	09/30/2019	03/01/2026	N	81,350.00	53,173.38	A'nna Dunbar	WRC Administration
CON00009382	Water Storage & Hydropneumatics Tank Eng. Srvs. - P	Dixon Engineering Inc	05/01/2022	04/30/2027	N	465,922.00	118,609.00	Joan Daniels	WRC Administration

FY2026-FY2028 Professional Services Contract Review

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This section includes all existing and anticipated contracts, regardless of dollar amount. Contracts may span multiple years and services may be one-time in nature or on-going. All contracting activity follows county Purchasing Policies and Procedures.

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CON00008178	Water Utility Sftwre/Spprt - P	Harris Computer Systems	12/17/2013	12/31/2025	N	698,057.11	361,972.18	Joan Daniels	WRC Administration
CON00010805	WRC City of Pontiac Seminole Hills Watermain Eng.	Hubbell Roth and Clark Inc	03/26/2024	03/24/2027	Y	270,000.00	97,599.61	Joan Daniels	WRC Administration
CON00009304	WRC Bond Consulting - NPC	Clark Hill PLC	01/01/2022	12/31/2026	N	200,000.00	181,731.75	Joan Daniels	WRC Administration
CON00010513	WRC CRWRRF Optimization Insurance - NPC	Meadowbrook Inc	12/01/2023	11/30/2027	Y	1,357,849.30	325,000.00	Joan Daniels	WRC Administration
CON00011079	WRC CRWRRF Optimization Insurance - NPC	Arthur J Gallagher Risk Management Services	12/01/2023	11/30/2027	Y	2,695,361.81	1,627,849.30	Joan Daniels	WRC Administration
CON00010731	WRC CRWRRF Optimization Phase II - NPC	Jacobs Consultants Inc	12/12/2023	03/31/2028	Y	5,170,867.00	3,674,766.80	Joan Daniels	WRC Administration
CON00011397	WRC DB: HRSDS Trunk Extension & COSDS Interceptor	Arthur J Gallagher Risk Management Services	11/22/2024	11/21/2028	Y	3,104,242.83	2,436,000.00	Joan Daniels	WRC Administration
CON00009161	WRC Engineering Services - P	JMK Consultants Inc	09/01/2021	08/31/2026	N	903,305.00	44,683.52	Joan Daniels	WRC Administration
CON00009163	WRC Engineering Services - P	Anderson Eckstein and Westrick Inc	09/01/2021	08/31/2026	N	250,000.00	246,369.00	Joan Daniels	WRC Administration
CON00009164	WRC Engineering Services - P	PMA Consultants LLC	09/01/2021	08/31/2026	N	1,074,490.00	490,201.40	Joan Daniels	WRC Administration
CON00009173	WRC Engineering Services - P	DLZ Michigan Inc	09/01/2021	08/31/2026	N	1,764,916.74	220,640.86	Joan Daniels	WRC Administration
CON00009174	WRC Engineering Services - P	Neyer Tiseo & Hindo Ltd	01/01/2022	08/31/2026	Y	2,184,682.65	1,002,952.22	Joan Daniels	WRC Administration
CON00009177	WRC Engineering Services - P	Orchard Hiltz and McCliment Inc	09/01/2021	08/31/2026	N	3,580,359.20	1,553,351.86	Joan Daniels	WRC Administration
CON00009183	WRC Engineering Services - P	Applied Science Inc	09/01/2021	08/31/2026	N	4,750,092.50	1,644,470.47	Joan Daniels	WRC Administration
CON00009194	WRC Engineering Services - P	Fishbeck	09/01/2021	08/31/2026	N	1,664,215.55	878,028.91	Joan Daniels	WRC Administration
CON00009200	WRC Engineering Services - P	FK Engineering Associates	09/01/2021	08/31/2026	N	1,007,012.95	221,376.02	Joan Daniels	WRC Administration
CON00009202	WRC Engineering Services - P	Tetra Tech of Michigan PC	09/01/2021	08/31/2026	N	762,388.18	233,105.41	Joan Daniels	WRC Administration
CON00009206	WRC Engineering Services - P	Giffels Webster Engineers Inc	09/01/2021	08/31/2026	N	572,850.00	27,294.36	Joan Daniels	WRC Administration
CON00009228	WRC Engineering Services - P	Spicer Group Inc	09/01/2021	08/31/2026	N	759,225.75	256,584.49	Joan Daniels	WRC Administration
CON00009229	WRC Engineering Services - P	Nowak and Fraus Engineers	09/01/2021	08/31/2026	N	1,696,914.20	664,796.79	Joan Daniels	WRC Administration
CON00009249	WRC Engineering Services - P	WSP Michigan Inc	09/01/2021	08/31/2026	N	250,000.00	200,551.81	Joan Daniels	WRC Administration
CON00009288	WRC Engineering Services - P	AECOM Great Lakes Inc	09/01/2021	08/31/2026	N	583,536.52	344,315.19	Joan Daniels	WRC Administration
CON00009289	WRC Engineering Services - P	GHD Services Inc	01/01/2022	08/31/2026	Y	299,000.00	123,220.50	Joan Daniels	WRC Administration
CON00009290	WRC Engineering Services - P	Testing Engineers and Consultants	09/01/2021	08/31/2026	N	250,000.00	225,499.07	Joan Daniels	WRC Administration
CON00009436	WRC Engineering Services - P	Fleis & VandenBrink Engineering Inc	09/01/2021	10/31/2026	N	250,000.00	170,565.43	Joan Daniels	WRC Administration
CON00009240	WRC Engineering Services- P	Civil Engineering Solutions Inc	09/01/2021	08/31/2026	N	250,000.00	182,949.50	Joan Daniels	WRC Administration
CON00009248	WRC Engineering Services- P	Sigma Associates Inc	09/01/2021	08/31/2026	N	250,000.00	205,334.59	Joan Daniels	WRC Administration
CON00009261	WRC Engineering Services- P	ROWE Professional Services Company	09/01/2021	08/31/2026	N	250,000.00	224,952.50	Joan Daniels	WRC Administration
CON00009162	WRC Engineering Services□P	Materials Testing Consultants Inc	09/01/2021	08/31/2026	N	250,000.00	235,217.90	Joan Daniels	WRC Administration
CON00009421	WRC Engineering Services□P	Alfred Benesch & Company	09/01/2021	08/31/2026	N	250,000.00	191,376.45	Joan Daniels	WRC Administration
CON00009214	WRC Engineering Services--P	CDM Smith Michigan Inc	09/01/2021	08/31/2026	N	250,000.00	142,474.94	Joan Daniels	WRC Administration
CON00009217	WRC Engineering Services--P	Jacobs Consultants Inc	09/01/2021	08/31/2026	N	729,637.34	420,069.35	Joan Daniels	WRC Administration
CON00009245	WRC Engineering Services--P	Black & Veatch Ltd of Michigan	09/01/2021	08/31/2026	N	250,000.00	218,160.25	Joan Daniels	WRC Administration
CON00009188	WRC Engineering Srvs - P	Hubbell Roth and Clark Inc	09/01/2021	08/31/2026	N	6,958,773.92	638,140.18	Joan Daniels	WRC Administration
CON00008987	WRC Flow Meter - P	ADS LLC	01/01/2021	12/31/2025	N	4,519,730.00	659,913.60	Joan Daniels	WRC Administration
CON00009995	WRC Hardship Assistance Program Implement & Admn. - P	United Way for Southeastern Michigan	11/01/2022	09/30/2026	Y	298,875.00	0.65	Joan Daniels	WRC Administration
CON00009054	WRC Legal Services - NPC	Kotz Sangster Wysocki PC	02/01/2021	01/31/2026	N	625,777.90	31,956.49	Joan Daniels	WRC Administration
CON00008534	WRC Legal Services - NPC	Young Insurance Law	02/01/2019	05/31/2026	N	92,299.92	72,349.55	Joan Daniels	WRC Administration
CON00009360	WRC Legal Services - NPC	The Kelly Firm PLC	01/01/2022	12/31/2026	N	190,505.00	80,516.58	Joan Daniels	WRC Administration
CON00011083	WRC OMID Insurance Consultant Service - NPC	Arthur J Gallagher Risk Management Services	02/16/2016	06/01/2026	N	2,934,742.67	1,795,323.32	Joan Daniels	WRC Administration
CON00010643	WRC Walled Lake Novi Biosolids Management - P	Michigan AgriBusiness Solutions LLC	02/01/2024	01/31/2026	Y	300,000.00	299,550.00	Joan Daniels	WRC Administration
CON00011081	WRC: Ins Consultant for EFSDD - NPC	Arthur J Gallagher Risk Management Services	09/18/2024	08/31/2027	Y	1,964,726.03	860,218.94	Joan Daniels	WRC Administration
CON00011080	WRC: Insurance Broker Services - P	Arthur J Gallagher Risk Management Services	11/01/2022	10/31/2027	N	1,531,362.30	291,415.30	Joan Daniels	WRC Administration
CON00010642	WRC: Walnut No 1 Pump Station CAP	Hubbell Roth and Clark Inc	01/02/2024	12/31/2027	Y	234,160.00	65.99	Joan Daniels	WRC Administration
						129,327,542.21	**52,930,455.67**		

APPENDIX

OAKLAND COUNTY
2026-2028 TRIENNIAL BUDGET
COUNTY SHARE CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2025

DEBT TYPE	FY 2026			FY 2027			FY 2028		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
DRAIN BONDS									
Franklin Subwatershed, Series 2006C	9,568.00	430.56	9,998.56	-	-	-	-	-	-
Donohue D.D., Series 2010A	2,948.00	703.64	3,651.64	3,216.00	579.82	3,795.82	3,216.00	443.14	3,659.14
Dan Devine DD, Series 2017D	16,789.50	867.46	17,656.96	16,236.00	198.89	16,434.89	-	-	-
Heron Drain DD, Series 2017	16,236.00	588.55	16,824.55	17,220.00	447.72	17,667.72	-	-	-
Total	**45,541.50**	**2,590.21**	**48,131.71**	**36,672.00**	**1,226.43**	**37,898.43**	**3,216.00**	**443.14**	**3,659.14**
DRAIN BONDS REFUNDING									
Bloomfield Twp CSO, Series 2018	20,952.00	4,050.72	27,324.90	20,952.00	3,422.16	24,374.16	23,280.00	2,793.60	26,073.60
Total	**20,952.00**	**4,050.72**	**27,324.90**	**20,952.00**	**3,422.16**	**24,374.16**	**23,280.00**	**2,793.60**	**26,073.60**
BUILDING AUTHORITY BONDS									
Animal Control, Series 2015	740,000.00	288,856.26	1,028,856.26	760,000.00	266,356.26	1,026,356.26	785,000.00	243,181.26	1,028,181.26
Building Auth, Series 2020A	2,260,000.00	741,587.50	3,001,587.50	2,340,000.00	626,587.50	2,966,587.50	2,505,000.00	505,462.50	3,010,462.50
Total	**3,000,000.00**	**1,030,443.76**	**4,030,443.76**	**3,100,000.00**	**892,943.76**	**3,992,943.76**	**3,290,000.00**	**748,643.76**	**4,038,643.76**
GOVT-RETIREES HEALTH CARE BONDS									
Retirees Healthcare Ref., Series 2013A	31,885,000.00	1,154,237.00	33,039,237.00	-	-	-	-	-	-
Retirees Healthcare, Series 2013B	-	1,536,800.00	1,536,800.00	34,000,000.00	1,536,800.00	35,536,800.00	-	-	-
Total	**$ 31,885,000.00**	**$ 2,691,037.00**	**$ 34,576,037.00**	**$ 34,000,000.00**	**$ 1,536,800.00**	**$ 35,536,800.00**	**$ -**	**$ -**	**$ -**
Grand Total	**$ 34,951,493.50**	**$ 3,728,121.69**	**$ 38,681,937.37**	**$ 37,157,624.00**	**$ 2,434,392.35**	**$ 39,592,016.35**	**$ 3,316,496.00**	**$ 751,880.50**	**# $ 4,068,376.50**

Statutory Limit - 10% of Current State Equalized Value	**11,340,266,577**
Less: Outstanding Total O/S Debt	**553,825,573**
Available Balance	**10,786,441,004**

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

0	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY2028 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ -	$ -	$ -	$ -
Revenue:						
Transfers In	485,219	-	-	-	-	-
Issuance of Refunding Bonds						
Premiums on Bonds Sold						
Accrued Interest on Bonds Sold						
Interest Income	-	-	-	-	-	-
Total Revenue	485,219	-	-	-	-	-
Expenditures:						
Principal Payments	475,000	-	-	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	10,094	-	-	-	-	-
Transfer Out						
Paying Agent Fees	125	-	-	-	-	-
Total Expenditures	485,219	-	-	-	-	-
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ -	$ -	$ -	$ -	$ -	$ -

Airport T-Hangar Refunding #56500 DBT00056	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget	FY2028 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ -	$ -	$ -	$ -
Revenue:						
Charges for Services	443,944	444,913	-	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	443,944	444,913	-	-	-	-
Expenditures:						
Principal Payments	425,000	435,000	-	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	18,819	9,788	-	-	-	-
Paying Agent Fees	125	125	-	-	-	-
Total Expenditures	443,944	444,913	-	-	-	-
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ -	$ (0)	$ (0)	$ (0)	$ -	$ -

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Fac Infrastructure - IT Projects #31423	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
Fund Balance - October 1	$ 5	$ -	$ -	$ -	$ -	$ -
Revenue:						
Transfers In	2,207,620	-	-	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	2,207,620	-	-	-	-	-
Expenditures:						
Principal Payments	2,175,000	-	-	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	32,625	-	-	-	-	-
Paying Agent Fees						
Transfer Out	-	-	-	-	-	-
Total Expenditures	2,207,625	-	-	-	-	-
Incr/(Decr) Fund Balance	(5)	-	-	-	-	-
Fund Balance - September 30	$ -	$ -	$ -	$ -	$ -	$ -

CMHA Housing Proj Refunding #31518	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
Fund Balance - October 1	$ (75)	$ (308)	$ (154)	$ (159)	$ (159)	$ (159)
Revenue:						
Transfers In						
Transfers from Municipalities	323,400	328,900	102,038	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	175	154	-	-	-	-
Total Revenue	323,575	331,054	102,038	-	-	-
Expenditures:						
Principal Payments	300,000	320,000	100,000	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	23,308	10,400	2,000	-	-	-
Paying Agent Fees	500	500	43	-	-	-
Total Expenditures	323,808	330,900	102,043	-	-	-
Incr/(Decr) Fund Balance	(233)	154	(5)	-	-	-
Fund Balance - September 30	$ (308)	$ (154)	$ (159)	$ (159)	$ (159)	$ (159)

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Animal Control Pet Adoption #31425	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
DBT00053						
Fund Balance - October 1	$ 2,801,205	$ 1,785,707	$ 796,434	$ 27,486	$ (1,001,870)	$ (2,028,726)
Revenue:						
Transfers In	-	-	261,184	-	-	-
Accrued Interest on Bonds Sold						
Issuance of Bonds	-	-	-	-	-	-
Interest Income	17,608	43,133	(3,951)	-	-	-
Total Revenue	17,608	43,133	257,233	-	-	-
Expenditures:						
Principal Payments	680,000	700,000	715,000	740,000	760,000	785,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	352,606	331,906	310,681	288,856	266,356	243,181
Prof Svs-Financial Consultant	-	-	-	-	-	-
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	1,033,106	1,032,406	1,026,181	1,029,356	1,026,856	1,028,681
Incr/(Decr) Fund Balance	(1,015,498)	(989,273)	(768,948)	(1,029,356)	(1,026,856)	(1,028,681)
Fund Balance - September 30	$ 1,785,707	$ 796,434	$ 27,486	$ (1,001,870)	$ (2,028,726)	$ (3,057,407)

Radio Project #53600	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
DBT00060						
Fund Balance - October 1	$ 15,395,780	$ 13,740,397	$ 12,408,755	$ 11,057,717	$ 9,400,817	$ 7,745,917
Revenue:						
Issuance of Bonds						
Transfers In						
Interest Income	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures:						
Principal Payments	1,040,000	1,095,000	1,150,000	1,210,000	1,270,000	1,335,000
Bond Issuance Cost						
Interest Payments	334,396	236,542	200,938	446,800	384,800	319,675
Paying Agent Fees	83	100	100	100	100	100
Total Expenditures	1,655,383	1,331,642	1,351,038	1,656,900	1,654,900	1,654,775
Incr/(Decr) Fund Balance	(1,655,383)	(1,331,642)	(1,351,038)	(1,656,900)	(1,654,900)	(1,654,775)
Fund Balance - September 30	$ 13,740,397	$ 12,408,755	$ 11,057,717	$ 9,400,817	$ 7,745,917	$ 6,091,142

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Oak Park Refunding #31556	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
DBT00061						
Fund Balance - October 1	$ 2,593	$ 2,432	$ 3,437	$ 3,343	$ 3,443	$ 3,443
Revenue:						
Transfers In						
Transfers from Municipalities	126,256	128,029	129,163	129,875	130,500	130,500
Accrued Interest Adjustment						
Interest Income	66	851	(257)	-	-	-
Total Revenue	126,322	128,880	128,906	129,875	130,500	130,500
Expenditures:						
Principal Payments	70,000	75,000	80,000	85,000	90,000	95,000
Interest Payments	56,400	52,775	48,900	44,775	40,400	35,775
Paying Agent Fees	83	100	100	-	100	100
Transfer Out	-	-	-	-	-	-
Total Expenditures	126,483	127,875	129,000	129,775	130,500	130,875
Incr/(Decr) Fund Balance	(161)	1,005	(94)	100	-	(375)
Fund Balance - September 30	$ 2,432	$ 3,437	$ 3,343	$ 3,443	$ 3,443	$ 3,068

CMHA Bldg Renovation Refunding Project #31557	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
(Partial Bond Defeasance April 2015) - DBT00066						
Fund Balance - October 1	$ 558,718	$ 557,744	$ 557,816	$ 558,658	$ 558,658	$ 558,658
Revenue:	-	-	-	-	-	-
Transfers from Municipalities	796,326	803,375	793,050	811,725	788,225	788,225
Transfers In	-	0	-	-	-	-
Interest Income	33	172	(8,733)	-	-	-
Total Revenue	796,359	803,547	784,317	811,725	788,225	788,225
Expenditures:						
Principal Payments	560,000	595,000	605,000	665,000	675,000	735,000
Interest Payments	237,250	208,375	178,375	146,625	113,125	113,125
Prof Svc-Financial Consultant						
Paying Agent Fees	83	100	100	100	100	100
Total Expenditures	797,333	803,475	783,475	811,725	788,225	848,225
Incr/(Decr) Fund Balance	(974)	72	842	-	-	(60,000)
Fund Balance - September 30	$ 557,744	$ 557,816	$ 558,658	$ 558,658	$ 558,658	$ 498,658

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Keego Harbor Refunding #31554	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
DBT00063						
Fund Balance - October 1	$ 37,536	$ 37,433	$ 37,643	$ 38,203	$ 38,203	$ 38,203
Revenue:						
Transfer In						
Transfers from Municipalities	49,488	53,438	52,388	50,238	48,738	48,738
Issuance of Bonds	-	-	-	-	-	-
Interest Income	3	10	-	-	-	-
Total Revenue	49,491	53,448	52,388	50,238	48,738	48,738
Expenditures:						
Principal Payments	25,000	30,000	30,000	30,000	30,000	40,000
Payment to Bond Escrow Agent						
Bond Issuance Cost						
Interest Payments	24,511	23,138	21,728	20,138	18,638	16,888
Transfers to Municipalities						
Paying Agent Fees	83	100	100	100	100	100
Total Expenditures	49,594	53,238	51,828	50,238	48,738	56,988
Incr/(Decr) Fund Balance	(103)	210	560	-	-	(8,250)
Fund Balance - September 30	$ 37,433	$ 37,643	$ 38,203	$ 38,203	$ 38,203	$ 29,953

Office Building Refunding #31558	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
Fund Balance - October 1	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)
Revenue:						
Transfers In	1,271,750	1,276,125	-	-	-	-
Interest Income	83	-	-	-	-	-
Total Revenue	1,271,833	1,276,125	-	-	-	-
Expenditures:						
Principal Payments	1,180,000	1,245,000	-	-	-	-
Interest Payments	91,750	31,125	-	-	-	-
Transfer Out		-	-			
Paying Agent Fees	83	-	-	-	-	-
Total Expenditures	1,271,833	1,276,125	-	-	-	-
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)

Oakland County, Michigan

FY 2026 through FY 2028

BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Airport Terminal Building Refunding #56500	**FY 2023 Actual**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Adopted Budget**	**FY 2027 Adopted Budget**	**FY2028 Adopted Budget**
DBT00065						
Fund Balance - October 1	$ (0)	$ -	$ -	$ -	$ -	$ -
Revenue:						
Charges for Services	292,108	285,146	301,771	353,333	344,725	355,350
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	292,108	285,146	301,771	353,333	344,725	355,350
Expenditures:						
Principal Payments	235,000	240,000	270,000	270,000	275,000	300,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	57,025	45,046	31,671	83,250	69,625	55,250
Transfer Out						
Paying Agent Fees	83	100	100	100	100	100
Total Expenditures	292,108	285,146	301,771	353,333	344,725	355,350
Incr/(Decr) Fund Balance	-	-	-	-	-	-
Fund Balance - September 30	$ (0)	$ -	$ -	$ -	$ -	$ -

OAKLAND COUNTY MICHIGAN

BOARD OF COMMISSIONERS

1200 N. Telegraph Road, Bldg. 12 East, Pontiac, MI 48341

Board of Commissioners

David T. Woodward, Chair

September 18, 2025 at 6:00 PM

MINUTES

1. **Call Meeting to Order**
   Chair David T. Woodward called the meeting of the Board of Commissioners to order at 6:10 PM in Commissioners' Auditorium 1200 N. Telegraph Road, 12E, Pontiac, MI 48341.

2. **Roll Call**
   MEMBERS PRESENT: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward (18)

   MEMBERS ABSENT WITH NOTICE: Karen Joliat (1)

3. **Invocation - Angela Powell**

4. **Pledge of Allegiance to the Flag**

5. **Approval of Minutes**

   a. **Clerk/Register of Deeds - dated August 14, 2025**

   Board Action #2025-5759 _
   Angela Powell moved **approval of the Minutes dated August 14, 2025, as presented**. Seconded by Christine Long.

   Motion Passed.

   A voice vote was conducted and a sufficient majority having voted in favor, the Minutes dated August 14, 2025, were approved, as presented.

6. **Approval of Agenda**

William Miller III moved **approval of the Agenda, as presented**. Seconded by Philip Weipert.

A voice vote was conducted and a sufficient majority having voted in favor, the Agenda was approved, as presented.

7. **Public Hearing - Revisions to the Oakland County Sanitary Code Articles VII and X - 6:00 p.m.**
   At 6:13 PM, Chair David Woodward made the following statement: "A Public Hearing is now called on the Revisions to the Oakland County Sanitary Code Articles VII and X. Is there anyone who wishes to speak?" No one requested to speak, and the Chair declared the Public Hearing closed.

8. **Presentations**

   a. **Board of Commissioners - Proclamation - Deaf Awareness Month**

   Board Action #2025-5756 _
   Commissioner Angela Powell addressed the Board to present a proclamation honoring Deaf Awareness Month to promote accessibility, inclusivity and equal opportunity for all Oakland County residents, including the thousands of our neighbors who are members of the Deaf and Hard of Hearing community.

   Dylan Secord, Assistant Director of the Deaf Community Network, addressed the Board.

9. **Communications**

   a. **Board of Commissioners - Thank You - Family of Irma Clark-Coleman**

   Board Action #2025-5670 _
   Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication of gratitude from the family of Irma Clark-Coleman.

   b. **Board of Commissioners - Thank You - Oakland Conservation District**

   Board Action #2025-5757 _
   Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication on behalf of Mary Ann Mohring, Director and Patrick J. Costello, Chair, The Oakland Conservation District, thanking the Commissioners for the opportunity to share their mission at the recent meeting on August 14th.

c. **Board of Commissioners - Thank You - Palazzo di Bocce**

Board Action #2025-5761 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication from the Palazzo di Bocce Management, thanking the Oakland County Commissioners again for their help in bringing Oakland County to the forefront of the United States and the world as the home of professional bocce.

d. **Board of Commissioners - Human Trafficking Task Force Name Update**

Board Action #2025-5768 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication from Chair David Woodward notifying the Board that, effective immediately, the name of the Human Trafficking Task Force is hereby changed to the Human Trafficking Prevention Task Force.

e. **Board of Commissioners - Appointment - Oakland County Historical Commission Student Youth Commissioner**

Board Action #2025-5770 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication from Chair David Woodward notifying the Board of a special student appointment; Mr. Warren Jang has been appointed to the Oakland County Historical Commission as a Student Youth Commissioner, effective immediately.

f. **Board of Commissioners - Final Report - Oakland County R.E.A.L. Study Group on Assessing Services Contracts**

Board Action #2025-5706 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to receive and file the Oakland County R.E.A.L. Study Group on Assessing Services Contracts.

William Miller III moved to receive and file the attached Communications and Presentation and confirm the appointment. Seconded by Linnie Taylor.

A voice vote was conducted and a sufficient majority having voted in favor, the Communications and Presentations were received and filed, and the appointment confirmed.

10. Public Comment

The following people addressed the Board during Public Comment #1: Kimber Bishop-Yanke, Kris Melonis, Linda Fiscus, Kristen Suchler, Galen Fisher, Susan McBride and Dori McBride.

Reports of Standing Committees

Consent Agenda
All items on the Consent Agenda **Passed.**

Angela Powell moved to **recommend approval of the attached suggested resolutions on the Consent Agenda**. Seconded by Christine Long.

Discussion followed.

Motion Passed.

Vote Summary (17-1-0)
Yes: Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: Charles Cavell
Abstain: None

11. Economic Development and Infrastructure Committee - Yolanda Smith Charles

a. **Water Resources Commissioner - Fiscal Year 2026 Lake Level Maintenance Assessments**

Board Action #2025-5700 _ 25-28
MR #25028
Adopt the attached Fiscal Year 2026 Lake Level Maintenance Assessments.

b. **Water Resources Commissioner - Fiscal Year 2026 Maintenance Assessments for Chapter 4 Drains**

Board Action #2025-5698 _ 25-29
MR #25029
Adopt the attached Fiscal Year 2026 Maintenance Assessments for Chapter 4 Drains.

c. **Water Resources Commissioner - Fiscal Year 2026 Maintenance Assessments for Chapter 18 Drains**

Board Action #2025-5701 _ 25-30
MR #25030
Adopt the attached Fiscal Year 2026 Maintenance Assessments for Chapter 18 Drains.

d. Facilities Management - Purchase Agreement for 1600 Scott Lake Road in Waterford Township

Board Action #2025-5705 _ 25-31
MR #25031
Adopt the attached Purchase Agreement for 1600 Scott Lake Road in Waterford Township.

e. Facilities Management - Courthouse Jury Assembly ADA Toilet Room Project

Board Action #2025-5672 _
Authorize the FY 2026 Courthouse Jury Assembly ADA Toilet Room Project in the amount of $271,459.00; further, authorize the transfer of funding for the FY 2026 Courthouse Jury Assembly ADA Toilet Room Project (PRJ-17955) in the amount of $271,459.00 from the Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400) as detailed in the attached Schedule A.

f. Economic Development - Workforce Development - Law Enforcement Services Agreement with City of Novi for 2025 MiCareerQuest Southeast Event

Board Action #2025-5675 _
Approve the attached Law Enforcement Services Agreement with the City of Novi for the 2025 MiCareerQuest Southeast event and authorize the Chair of the Board of Commissioners to sign the attached Law Enforcement Services Agreement with the City of Novi; further, approve a one-time expenditure, not to exceed $1,500, to pay the City of Novi for providing Law Enforcement Services at the 2025 MiCareerQuest Southeast event; further, provide a copy of such signed Law Enforcement Services Agreement with the City of Novi to the Elections Division of the Oakland County Clerk, and the Elections Division shall transmit the Agreement to the office of the Great Seal of Michigan.

g. Economic Development - Workforce Development - Establishment of a Comprehensive Event Participant Agreement for Government Entities for 2025 MiCareerQuest Southeast Event

Board Action #2025-5676 _
Approve the attached Participant Agreement for Government Entities template for organizations that will be participating in the 2025 MiCareerQuest Southeast event; further, authorize the Board Chair to sign and execute the individual agreements.

h. Economic Development - Interlocal Agreement with SEMCOG for Materials Management Planning Education Campaign

Board Action #2025-5649 _
Approve the Interlocal Agreement between Oakland County and the Southeast Michigan Council of Governments (SEMCOG) for regional work pertaining to the Materials Management Plan initiatives as outlined in the agreement in the amount of $12,982.00; further, authorize the Board Chair, acting as the County Approval Agency (CAA), or their designee, to sign the interlocal agreement.

12. Finance Committee - Gwen Markham

a. Information Technology - Extension with AT&T Master Services Agreement (CON00008206)

Board Action #2025-5624 _
Approve the 5-year contract extension with AT&T MSA through October 31, 2031, with no additional cost to the current contract; further, that a budget amendment is not required to cover the cost of the expenditure.

b. Fiscal Services - Close Oakland County MEDC Bank Account and Transfer Funds to General Operating Bank Account

Board Action #2025-5721 _
Close the bank account titled "Oakland County MEDC Account" and transfer the balance to the General Operating bank account; to reappropriate $242,905.42, plus accrued interest, from the General Fund/General Purpose (GFGP) Unassigned Fund Balance to the Economic Development – Veterans Services Division's GFGP budget (FND 10100 CCN 1090401 PRG 196030 SC 731241) in order to provide additional support for veterans' programs; and to carry forward any unexpended funds not utilized in Fiscal Year 2025 for inclusion in a subsequent budget forecast and use in Fiscal Year 2026.

c. Board of Commissioners - Sponsorship of 2025 Third Annual White Lake Township Trunk or Treat

Board Action #2025-5662 _
Approve a one-time allotment of $2,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Sponsorship line-item budget to support the 2025 Third Annual White Lake Township Trunk or Treat event. Further, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

d. Board of Commissioners - Sponsorship of Oakland County Historical Organizations Coordination and Planning Study

Board Action #2025-5663 _
Approve a one-time allotment of $50,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Program Special Projects line-item budget to support the strategic analysis for coordination between OCHC and OCHS. Further, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

e. Board of Commissioners - Sponsorship of the Sheriff PAL (Police Athletic League)

Board Action #2025-5733 _
Approve a one-time allotment of $5,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Sponsorship line-item budget to sponsor the Sheriff PAL (Police Athletic League) 10th Anniversary Gala. Further, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

f. Board of Commissioners - Sponsorship of the Troy Historic Village for Civil War Days and Indigenous Voices Project

Board Action #2025-5735 _
Approve a one-time allotment of $10,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Special Projects line-item budget to sponsor the Troy Historic Village for Civil War Days and Indigenous Voices Project. Further, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

g. Board of Commissioners - Sponsorship of the Troy Nature Society

Board Action #2025-5736 _
Approve a one-time allotment of $10,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Sponsorship line-item budget to sponsor the Troy Nature Society, a 501(c)(3) non-profit organization, Annual Nature Uncorked Event, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

h. Board of Commissioners - Sponsorship of Schools Offer Support (SOS) 2025 Strides for SOS 5K and 1-Mile Run/Walk

Board Action #2025-5738 _
Approve a one-time allotment of $10,000 from the Fiscal Year 2025 Board of Commissioners' General Fund Sponsorship line-item budget to support the Schools Offer Support (SOS) Program. Further, authorize the Board Chair to execute any required agreements on behalf of Oakland County. Additionally, require that the recipient of the funds publicly promote the County's support and submit an impact report to the Board of Commissioners by the end of the calendar year, detailing the outcomes of the event, including the number of residents served and supported by the initiative.

13. Legislative Affairs and Government Operations Committee - Brendan Johnson

a. Clerk/Register of Deeds - Register of Deeds Updated Fee Schedule

Board Action #2025-5611 _
Approve the Oakland County Register of Deeds Updated Fee Schedule, as attached, effective November 3, 2025.

b. Human Resources - Fiscal Year 2026 Salary Recommendations for Non-Represented Employees

Board Action #2025-5702 _
Approve the recommended 4.0% general salary increase for all non-represented employees to be effective September 20, 2025; further, to approve the following classification changes to be implemented upon the adoption of the FY 2026/2028 General Appropriations Act:

Create the following new classifications within the Salary Administration Plan:

Classification	Salary Plan	FLSA Status
Executive Financial Coordinator	UNI/122	Non-Exempt
Manager Public Communications	UNI/128	Exempt
Assistant Chief WRC Asset Management	UNI/125	Exempt
WRC Operations Superintendent	UNI/124	Exempt
Deputy Director Facilities Management	APP/335	Exempt
Deputy Director Public Services	APP/335	Exempt

Delete the following unused classification within the Salary Administration Plan:

Classification	Job Code	Salary Plan
CLEMIS Administrator	J002084	HRL/127

14. Public Health and Safety Committee - Penny Luebs

a. Circuit Court - Reallocation of Existing Funding for the Mandated Increase in Court Transcript Costs

Board Action #2025-5623 _
Approve the request to reallocate existing funding to offset the mandated increase in court transcript costs in the amount of $45,000; further, amend the FY 2025 budget as detailed in the attached Schedule A.

b. Emergency Management & Homeland Security - Grant Acceptance from the U.S. Department of Homeland Security Federal Emergency Management Agency and Approval of an Interlocal Agreement with Macomb County for the FY 2024 Homeland Security Grant Program

Board Action #2025-5590 _
Approve the grant funding from the U.S. Department of Homeland Security and Federal Emergency Management Agency for the FY 2024 Homeland Security Grant Program in the amount of $733,487 for the period of September 1, 2024 through May 31, 2027; further, approve and authorize the Chair of the Board of Commissioners to execute the attached Interlocal Agreement with Macomb County to act as the Fiduciary Agent; further, approve and authorize the Director or Chief of the Emergency Management and Homeland Security Division to execute each Memorandum of Understanding for the Transfer and Acceptance of Equipment; further, amend the FY 2026 budget as detailed in the attached Schedule A.

c. Emergency Management & Homeland Security - Grant Acceptance from the Michigan Department of State Police for the FY 2025 Hazardous Materials Emergency Preparedness Grant

Board Action #2025-5622 _
Approve the grant funding from the Michigan Department of State Police for the FY 2025 Hazardous Materials Emergency Preparedness Program in the amount of $11,550.00 for the period of October 1, 2024 through September 30, 2025; further, authorize the Chair of the Board of Commissioners to execute the attached agreement; further, amend the FY 2025 budget as detailed in the attached Schedule A.

d. Emergency Management & Homeland Security - Memorandum of Agreement with the Federal Emergency Management Agency (FEMA) Integrated Public Alert and Warning System Program

Board Action #2025-5612 _
Approve the Memorandum of Agreement between the Federal Emergency Management Agency and the Oakland County Emergency Management Division for the Integrated Public Alert and Warning System Program for the period of three (3) years; further, authorize the Chair of the Board of Commissioners to execute the attached agreement.

e. Health & Human Services - Health Division - Revision to the Oakland County Sanitary Code Article X

Board Action #2025-5571 _
Approve the revisions of the attached Article X of the Oakland County Sanitary Code.

f. Health & Human Services - Health Division - Revision to the Oakland County Sanitary Code Article VII

Board Action #2025-5572 _
Approve the revisions of the attached Article VII of the Oakland County Sanitary Code.

g. Health & Human Services - Neighborhood and Housing Development - Request for Neighborhood and Housing Development to Disburse the Revolving Loan Fund Income

Board Action #2025-5732 _
Approve the request for Neighborhood and Housing Development to disburse the Revolving Loan Fund income at the start of every annual Program Year, on July 1; further, Oakland County is permitted to expend CDBG Revolving Loan Funds as permissible under HUD Regulations 24 CFR 570.504; further, authorize the Chair of the Board of Commissioners to execute CDBG agreements.

h. Public Services - Animal Shelter & Pet Adoption Center - Transfer of Funds from the Animal Shelter Pet Adoption Legacy Fund

Board Action #2025-5644 _
Approve the transfer of $50,000 from the Animal Shelter Pet Adoption Legacy Fund.

i. Public Services - Animal Shelter & Pet Adoption Center - Establishing the FY 2026 - 2028 Oakland County Animal Shelter and Pet Adoption Center Fees

Board Action #2025-5669 _
Approve the FY 2026 - 2028 Oakland County Animal Shelter Pet Adoption Center Fees to be charged to municipalities purchasing service contracts with the Oakland County Animal Shelter and Pet Adoption Center for the period of October 1, 2026 through September 30, 2028; further, approve and authorize the Chair of the Board of Commissioners to execute the attached interlocal agreements for the participating local municipalities.

j. Sheriff's Office - Grant Acceptance from the Michigan Department of State Police for the FY 2026 Secondary Road Patrol and Traffic Accident Prevention Program

Board Action #2025-5684 _
Approve the grant funding from the Michigan Department of State Police for the FY 2026 Secondary Road Patrol and Traffic Accident Prevention Program in the amount of $1,256,848 for the period October 1, 2025, through September 30, 2026; further, authorize the Chair of the Board of Commissioners to execute the agreement; further, amend the FY 26 budget as detailed in the attached Schedule A.

k. Sheriff's Office - Interlocal Agreement with the City of Southfield to Participate in the Narcotics Enforcement Team

Board Action #2025-5708 _
Approve the Interlocal Agreement with the City of Southfield to participate in the Narcotics Enforcement Team; further, authorize the Chair of the Board of Commissioners to execute the attached agreement.

l. Sheriff's Office - Amendment #1 to the 2025-2027 Law Enforcement Services Agreement with the Charter Township of Lyon

Board Action #2025-5707 _
Approve Amendment #1 to the 2025-2027 Law Enforcement Services Agreement with the Charter Township of Lyon beginning on September 18, 2025 and continuing until the current agreement expires or is terminated; further, create one (1) GF/GP full-time eligible Deputy II position in the Sheriff's Office, Patrol Services Division, Lyon Unit (#4030623); further, two marked vehicle vehicles will be returned to the fleet; further, authorize the Chair of the Board of Commissioners to execute the attached amendment; further, amend the FY 2026 - 2027 recommended budget as detailed in the attached Schedule A; further, a FY 2025 budget amendment will be included in the next subsequent quarterly forecast report.

m. Sheriff's Office - Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the Jail Alliance with Support Program

Board Action #2025-5685 _
Approve Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the Jail Alliance with Support Program in the amount not-to-exceed $138,411 for the period of October 1, 2025, through September 30, 2026; further, sunset two (2) GF/GP part-time non-eligible (PTNE) 1,000 hours per year Inmate Caseworker positions (#4030301 - 11611 and 11612) on September 30, 2025; further, authorize the Chair of the Board of Commissioners to execute the attached agreement; further, amend the FY 26 budget as detailed in the attached Schedule A.

n. Sheriff's Office - Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the FY 2026 Medication-Assisted Treatment Program Position Reimbursement

Board Action #2025-5686 _
Approve Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the FY 2026 Medication-Assisted Treatment

Program in the amount not-to-exceed $69,071.40 for the period October 1, 2025, through September 30, 2026; further, authorize the Chair of the Board of Commissioners to execute the attached agreement; further, amend the FY 2026 budget as detailed in the attached Schedule A.

o. **Sheriff's Office - Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the FY 2026 Medication-Assisted Treatment Expansion**

Board Action #2025-5687 _
Approve Amendment #2 to the Interlocal Agreement with Oakland Community Health Network for the FY 2026 Medication-Assisted Treatment Expansion in the amount of $479,143.60 for the period October 1, 2025 through September 30, 2026; further, authorize the Chair of the Board of Commissioners to execute the attached agreement; further, amend the FY 2026 budget as detailed in the attached Schedule A.

Regular Agenda

15. Finance Committee - Gwen Markham

a. **Fiscal Services - Creation of Fiscal Services Sunset Positions for FY2025/FY2026**

Board Action #2025-5678 _
Gwen Markham moved to **approve the creation of one (1) GF/GP FTE Chief Fiscal Services position in Fiscal Services Reimbursement (#1020650) with a sunset date of May 30, 2026, and one (1) GF/GP FTE Accountant III position in Fiscal Services Administration (#1020601) with a sunset date of December 13, 2025; further, that the FY 2025-2028 Budget be amended as detailed in the attached Schedule A - Budget Amendment.** Seconded by Michael Spisz.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

b. **Fiscal Services - FY 2025 Third Quarter Forecast and Budget Amendments**

Board Action #2025-5719 _
Gwen Markham moved to **accept the Fiscal Year 2025 Third Quarter Financial Report, recognize donations in the Animal Shelter and Pet Adoption Center, Health and Human Services, Children's Village, and Sheriff's Office; further that the uncollectible debts, as recommended by the Department of Management and Budget and detailed in the attached schedules are authorized to be written off. The FY 2025 – FY 2027 Budgets are amended as detailed in the attached budget amendment schedules.** Seconded by William Miller III.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

c. **Executive's Office - Formation of the Courts & Law Enforcement Management Information System (CLEMIS) Authority**

Board Action #2025-5723 _ 25-32
MR #25032
Resolution Formation of the Courts & Law Enforcement Management Information System (CLEMIS) Authority

Gwen Markham moved to **adopt the attached Formation of the Courts & Law Enforcement Management Information System (CLEMIS) Authority.** Seconded by Robert Hoffman.

Michael Spisz moved to **postpone the vote on Item 15c until the September 30, 2025, meeting.** Seconded by Charles Cavell.

Discussion followed.

Motion Failed.

Vote Summary (9-9-0)
Yes: Charles Cavell, Michael Gingell, Robert Hoffman, Christine Long, William Miller III, Kristen Nelson, Robert Smiley, Michael Spisz, Philip Weipert
No: Ann Erickson Gault, Marcia Gershenson, Brendan Johnson, Penny Luebs, Gwen Markham, Angela Powell, Yolanda Smith Charles, Linnie Taylor, David Woodward

Abstain: None

Returning to vote on Main Motion.

Motion Passed.

Vote Summary (16-2-0)
Yes: Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: Charles Cavell, Kristen Nelson
Abstain: None

d. **Board of Commissioners - Public Hearing - FY 2026-2028 Oakland County Budget - 6:15 p.m.**

Board Action #2025-5745 _
At 6:42 PM, Chair David Woodward made the following statement: "A Public Hearing is now called on the Oakland County Budget. Is there anyone who wishes to speak on the overall budget?" No one requested to speak, and the Chair declared the Public Hearing closed.

e. **Executive's Office - FY 2026 General Appropriations Act and 2026 County General Property Tax Rates**

Board Action #2025-5690 _ 25-33
MR #25033
Budget Amendment FY 2026 General Appropriations Act and 2026 County General Property Tax Rates

Gwen Markham moved to **adopt the attached FY 2026 General Appropriations Act and 2026 County General Property Tax Rates.** Seconded by Michael Spisz.

Discussion followed.

i) **Board of Commissioners - FY 2026-2028 Budget Amendment — Department of Health and Human Services**

Board Action #2025-5742 _
Charles Cavell moved to **adopt the attached FY 2026-2028 Budget Amendment — Department of Health and Human Services.** Seconded by Kristen Nelson.

Motion Failed.

Vote Summary (4-14-0)
Yes: Charles Cavell, Robert Hoffman, Kristen Nelson, Philip Weipert
No: Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, David Woodward
Abstain: None

ii) **Board of Commissioners - FY 2026-2028 Budget Amendment — Legal Assistance to Foreign-Born Oakland County Residents**

Board Action #2025-5743 _
Charles Cavell moved to **adopt the attached FY 2026-2028 Budget Amendment — Legal Assistance to Foreign-Born Oakland County Residents.** Seconded by Kristen Nelson.

Discussion followed.

Motion Failed.

Vote Summary (3-15-0)
Yes: Charles Cavell, Robert Hoffman, Kristen Nelson
No: Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
Abstain: None

iii) **Board of Commissioners - FY 2026-2028 Budget Amendment — Creation of the Oakland County Office of Inspector General**

Board Action #2025-5744 _
Charles Cavell moved to **adopt the attached FY 2026-2028 Budget Amendment — Creation of the Oakland County Office of Inspector General.** Seconded by Kristen Nelson.

Discussion followed.

Motion Failed.

Vote Summary (2-16-0)
Yes: Charles Cavell, Kristen Nelson
No: Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward

Abstain: None

Returning to vote on Main Motion.

Discussion followed.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

16. Legislative Affairs and Government Operations Committee - Brendan Johnson

a. **Board of Commissioners - Board of County Canvassers Appointment**

Board Action #2025-5730 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to explain the Board of County Canvassers voting process.

Pursuant to MCL 168.24c, the County Board of Commissioners is required to fill the two vacancies on the Board of County Canvassers by electing a Democratic member and a Republican member from the names submitted by the county congressional committees of each political party. Michigan Election Law specifies that the County Board of Commissioners use ballots when filling the seats.

The current terms expire October 31, 2025. The new appointments will be for a 4-year term expiring October 31, 2029. The current appointees are as follows:

Gloria Spann (DEM)
Jeff Schaeper (REP)

SUMMARY OF VOTES

Democratic Candidates		Republican Candidates	
Gloria Spann	15	Jeff Schaeper	16
Murray Gorchow	0	Tim Mauro-Vetter	0
Lauren Lisi	3	Werner Gottschalk	0

The vote for members of the Oakland County Canvassing Board, as a result of a paper ballot vote, reads as follows, listing the Commissioners and their selection of Democratic Candidate and Republican Candidate in parentheses:

Charles Cavell (Lauren Lisi, Abstain), Ann Erickson Gault (Gloria Spann, Jeff Schaeper), Michael Gingell (Gloria Spann, Jeff Schaeper), Marcia Gershenson (Gloria Spann, Jeff Schaeper), Robert Hoffman (Gloria Spann, Jeff Schaeper), Brendan Johnson (Gloria Spann, Jeff Schaeper), Christine Long (Gloria Spann, Jeff Schaeper), Penny Luebs (Gloria Spann, Abstain), Gwen Markham (Gloria Spann, Jeff Schaeper), William Miller III (Gloria Spann, Jeff Schaeper), Kristen Nelson (Lauren Lisi, Jeff Schaeper), Angela Powell (Gloria Spann, Jeff Schaeper), Robert Smiley (Gloria Spann, Jeff Schaeper), Yolanda Smith Charles (Lauren Lisi, Jeff Schaeper), Michael Spisz (Gloria Spann, Jeff Schaeper), Linnie Taylor (Gloria Spann, Jeff Schaeper), Philip Weipert (Gloria Spann, Jeff Schaeper), David Woodward (Gloria Spann, Jeff Schaeper).

Michael Gingell moved to **appoint Gloria Spann, representing the Democratic Party; and Jeff Schaeper, representing the Republican Party to the Board of County Canvassers for a term beginning November 1, 2025, through October 31, 2029.** Seconded by Brendan Johnson.

Motion Passed.

Vote Summary (17-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

A sufficient majority having voted in favor, the appointments of Gloria Spann as Democratic Representative and Jeff Schaeper as Republican Representative to the Oakland County Board of Canvassers for a four-year term ending October 31, 2029, was confirmed.

b. **Human Resources - 2025 Supplemental Collective Bargaining Agreement for Employees Represented by the United Auto Workers, Local 889 (UAW), Representing Department of Information Technology**

Board Action #2025-5679 _
Brendan Johnson moved to **approve the proposed Supplemental Agreement between the County of Oakland and the United Auto Workers (UAW), Local 889, covering the period of August 14, 2025, through September 30, 2028, for non-supervisory employees in the Department of Information Technology effective August 9, 2025.** Seconded by Robert Smiley.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen

Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

c. **Human Resources - Fiscal Years 2026, 2027, and 2028 Collective Bargaining Agreement for Employees Represented by the Oakland County Employees Union, Affiliated with IBEW Local 58, AFL-CIO (OCEU/IBEW) for Various Non-Supervisory Employees in the Animal Shelter and Pet Adoption Center, Homeland Security, Facilities Maintenance and Operations, Sheriff's Office, and Parks & Recreation**

Board Action #2025-5709 _
Brendan Johnson moved to **approve the proposed Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union, Affiliated with IBEW Local 58, AFL-CIO (OCEU/IBEW) for non-supervisory employees in the Animal Shelter and Pet Adoption Center, Homeland Security, Facilities Maintenance and Operations, Sheriff's Office, and Parks & Recreation, covering the period of October 1, 2025, through September 30, 2028.** Seconded by Angela Powell.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

d. **Human Resources - Fiscal Years 2026, 2027, and 2028 Collective Bargaining Agreement for Employees Represented by the Oakland County Employees Union, Affiliated with IBEW Local 58, AFL-CIO (OCEU/IBEW) for Non-Supervisory Employees in the Water Resources Commissioner Department**

Board Action #2025-5710 _
Brendan Johnson moved to **approve the proposed Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union, Affiliated with IBEW Local 58, AFL-CIO (OCEU/IBEW) for non-supervisory employees in the Water Resources Commissioner Department, covering the period of October 1, 2025, through September 30, 2028.** Seconded by Penny Luebs.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

e. **Human Resources - Fiscal Years 2026, 2027, and 2028 Collective Bargaining Agreement for Employees Represented by the Police Officers Association of Michigan (POAM), representing the Medical Examiner Investigators**

Board Action #2025-5711 _
Brendan Johnson moved to **approve the proposed Collective Bargaining Agreement between the County of Oakland and the Police Officers Association of Michigan, covering the period of October 1, 2025, through September 30, 2028.** Seconded by Christine Long.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

f. **Human Resources - Fiscal Years 2025, 2026, 2027, and 2028 Collective Bargaining Agreement for Employees Represented by the Technical, Professional, and Officeworkers Association of Michigan (TPOAM), Representing the Prosecutor Investigators**

Board Action #2025-5712 _
Brendan Johnson moved to **approve the proposed Collective Bargaining Agreement between the County of Oakland and the Technical, Professional, and Officeworkers Association of Michigan, covering the period of October 1, 2024, through September 30, 2028.** Seconded by Ann Erickson Gault.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

17. New & Miscellaneous Business

a. **Health & Human Services - Neighborhood and Housing Development - Grant Acceptance from the United States Department of Housing and Urban Development for the FY 2025 Community Development Block Grant, Home Investment Partnership, and Emergency Solutions Grant Programs**

Board Action #2025-5750 _
Robert Hoffman moved to **accept the grant funding from the United States Department of Housing and Urban Development for the FY 2025 Community Development Block Grant, Home Investment Partnership, and Emergency Solutions Grant Programs in the amount of $5,924,907.85; further, recognize the 2025 estimated HOME program income of $1,400,000 with a required county match of $467,348.46; further, authorize the Chair of the Board of Commissioners to execute the attached grant agreement; further, amend the FY 2025 - 2027 budget as detailed in the attached Schedule A.** Seconded by Gwen Markham.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

b. **Sheriff's Office - Grant Amendment #1 to the 2025 Marine Safety Program from the Michigan Department of Natural Resources**

Board Action #2025-5760 _
Michael Spisz moved to **approve amendment #1 from the Michigan Department of Natural Resources for the 2025 Marine Safety Grant program in the amount of $84,800 for the period of January 1, 2025 through September 30, 2025; further, authorize the Chair of the Board of Commissioners to execute the grant amendment; further, amend the FY 2025 budget as detailed in the attached Schedule A.** Seconded by Kristen Nelson.

Discussion followed.

Motion Passed.

Vote Summary (18-0-0)
Yes: Charles Cavell, Ann Erickson Gault, Michael Gingell, Marcia Gershenson, Robert Hoffman, Brendan Johnson, Christine Long, Penny Luebs, Gwen Markham, William Miller III, Kristen Nelson, Angela Powell, Robert Smiley, Yolanda Smith Charles, Michael Spisz, Linnie Taylor, Philip Weipert, David Woodward
No: None
Abstain: None

c. **Board of Commissioners - Resolution Urging the Adoption of Supplemental Funding to Fully Fund the MI Choice Medicaid Program**

Board Action #2025-5727 _
The Chair referred the Resolution to the Legislative Affairs & Government Operations Committee. There were no objections.

d. **Board of Commissioners - Resolution Opposing Michigan House of Representatives' FY 2026 Budget Cuts to Counties Revenue Sharing**

Board Action #2025-5767 _
The Chair referred the Resolution to the Legislative Affairs & Government Operations Committee. There were no objections.

18. Announcements
Angela Powell addressed the Board to acknowledge the passing of Glenn McIntosh, Senior Vice President for Student Affairs and Chief Diversity Officer at Oakland University. She expressed that Glenn's passing is a tremendous loss for the City of Pontiac, Oakland University and his family.

19. Public Comment
The following people addressed the Board during Public Comment #2: Suzanne Meloeny, Commissioner Robert Hoffman, Rebecca McClure, Nancy Poprafsky and Bob Stuglin.

20. Adjournment to October 16, 2025, or the Call of the Chair
The meeting adjourned at 7:29 PM.