

BOARD OF COMMISSIONERS FISCAL YEAR 2009 AND FISCAL YEAR 2010 BUDGET AND GENERAL APPROPRIATIONS ACT

As Adopted and Amended on September 18, 2008

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Oakland County

Michigan

For the Biennium Beginning

October 1, 2007

President

Executive Director

The Governmental Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oakland County, Michigan for its biennial budget for the biennium beginning October 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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INTRODUCTION

BOARD OF COMMISSIONERS

Board of Commissioners - Transmittal Letter

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To the Citizens of Oakland County, Michigan
October 1, 2008

On September 18, 2008, the Oakland County Board of Commissioners adopted the 2009-10 Biennial Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 2009-10 Adopted Budget and General Appropriations Act represents the culmination of many months of effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees, the Board of Commissioners and their staff, the County Executive and the Management & Budget and Human Resources Departments.

Since 1993, the Oakland County Board of Commissioners has worked diligently to keep county expenditures from growing. The current consensus of the Board and Administration is that the days of 7.5% average annual revenue expansion are over. Instead, they see looming on the horizon a negative revenue growth through 2012. However, expenditures over that same period of time are expected to rise 1.8% annually. In the budget, most line items are impacted by the rate of inflation or such market fluctuations as energy, health care and postage costs, and are hard to contain. This creates a budget gap and mandates that we find a way to use less of those resources.

To be sure, the 2009-2010 biennial budget is balanced, as required by law. However, continued diligence and forward planning is essential to maintain balance after those two years. The continuing weakness in State of Michigan revenues and consequent cutbacks in Lansing present Oakland County with recurring challenges to balancing our own budget. Last year we predicted that by 2010, the gap between revenues and expenses would be ten million dollars. Steps have been taken to close that gap to balance the budget – not only in 2010, but in the years immediately following. Failure to take proactive measures would have resulted in a revenue shortfall of more than $18 million by 2014. As you can see, it will take continued leadership and continued vigilance to maintain services within a balanced budget.

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

The FY 2009-2010 budget holds the line, but addresses such major challenges as backlogs in the Family Courts, current employee health benefits and retiree health care. This fiscal obligation has seriously and adversely impacted major corporations like General Motors and Ford. Making the issue acute are changes required by the Government Accounting Standards Board (GASB) in Statements 43 and 45. These mandates require all governmental units to report actuarially estimated retiree costs on balance sheets as liabilities. A simple "pay as you go" cash basis statement will no longer suffice. Oakland County has long addressed these legacy costs, but rising health care expenditures and, more recently, two actuarial reports have required we move more forcefully.

We have increased our annual contribution to the Voluntary Employees Beneficiary Association (VEBA) by $26 million, almost double last year's contribution. These increases would severely impact our ability to pay for items other than retiree health care. We also have been required to accelerate our payment schedule from 40 years to 30. To proactively meet the legacy cost challenge, Oakland County has taken advantage of our AAA Bond rating and issued Trust Certificates to fund Other Post Employment Benefits (OPEB).

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

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

The line has been held on new full-time eligible (FTE) positions. Further, current vacant FTE positions will not be filled with the exception of 24/7 operations. One hundred fifty-two senior employees took advantage of the county's retirement incentive package. These retirees have been replaced by lower paid or part-time employees, or not at all.

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

In FY 2006, innovative Capital and Cooperative Initiatives Revolving Fund (CCIRF) has enabled a variety of projects particularly benefiting our Cities, Villages & Townships, reinforcing Oakland County's commitment to sharing services with municipalities.

The following table identifies Oakland County's unreserved fund equity since 1998.

GENERAL FUND UNRESERVED FUND BALANCE			
YEAR	DESIGNATED	UNDESIGNATED	TOTAL
1998	25,307,000	571,000	25,878,000
1999	35,166,000	627,000	35,793,000
2000	40,617,000	1,028,000	41,645,000
2001	53,853,000	207,000	54,060,000
2002*	46,816,000	82,000	46,898,000
2003*	58,400,000	483,000	58,883,000
2004	64,412,000	450,000	64,862,000
2005	62,064,000	1,471,000	63,535000
2006	72,092,000	766,000	72,858,000
2007	77,058,000	797,000	77,855,000

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

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

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

2008 BUDGET OVERVIEW

The 2009-2010 Adopted Budget includes total appropriations of $789,953,668 million. The 2009 tax levy will generate $249.6 million in general fund revenue, and is based on a millage rate of 4.1900, unchanged since 1999. This current county tax rate is 0.034 mil below the Maximum Allowable tax levy. The budget was formulated with the determination to continue providing the same level of service as the previous year. Any program that exceeded prior year's levels was studied at great length to ascertain need.

Property taxes account for 58.5% of the County's governmental funds budget, a percentage comparable to that of other counties in southeast Michigan, thus illustrating the County's reliance upon property taxes to fund governmental operations.

Oakland County's millage rate has decreased over the past 30 years, from 5.2600 in 1972 to 4.19 in 1998 and remains unchanged again in 2009-10. Despite these reductions, the tax revenue continues to increase due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in State Equalized Value (SEV), Taxable Value, Millage Rates and Property Tax Revenues are identified in the table that follows.

LEVY YEAR	SEV (STATE EQUALIZED VALUE)	TAXABLE VALUE	MILLAGE RATE	GROSS TAX LEVY*
1999	47,872,532,700	41,756,021,276	4.1900	174,957,729
2000	52,437,365,380	44,370,760,909	4.1900	185,913,488
2001	57,469,711,595	47,656,729,878	4.1900	199,681,698
2002	62,829,530,422	50,688,809,599	4.1900	212,386,112
2003	67,085,441,782	53,179,886,010	4.1900	222,823,722
2004	70,296,996,641	55,986,490,872	4.1900	234,583,397
2005	73,459,188,359	58,862,866,940	4.1900	246,635,412
2006	76,439,725,583	62,133,415,235	4.1900	260,339,010
2007	77,331,082,036	64,720,016,857	4.1900	271,176,872
2008	74,491,081,562	64,745,976,336	4.1900	271,285,644

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

Until now, Oakland County experienced a decade of significant SEV growth. Proposal A, approved by the voters in 1994, capped "taxable value" of real property to the rate of inflation or 5%, whichever is less for each year. The difference between SEV and Taxable Value, as shown on the chart, represents significant savings to taxpayers. For example, the 2008 savings is more than $40.8 million. Proposal A also created homestead and non-homestead tax rates. The tax rate levied against non-homestead property is 18 mills. Ever mindful of the tax burden of its constituents, the Board of Commissioners will continue to establish means by which to control the growth of expenditures.

REVENUES

Oakland County's financial resources are traditionally segregated into two classifications, Governmental and Special Revenue & Proprietary Funds. Revenues are further categorized to facilitate planning, control and evaluation of governmental processes. The following table presents a summary of the Governmental revenue categories budgeted for 2009.

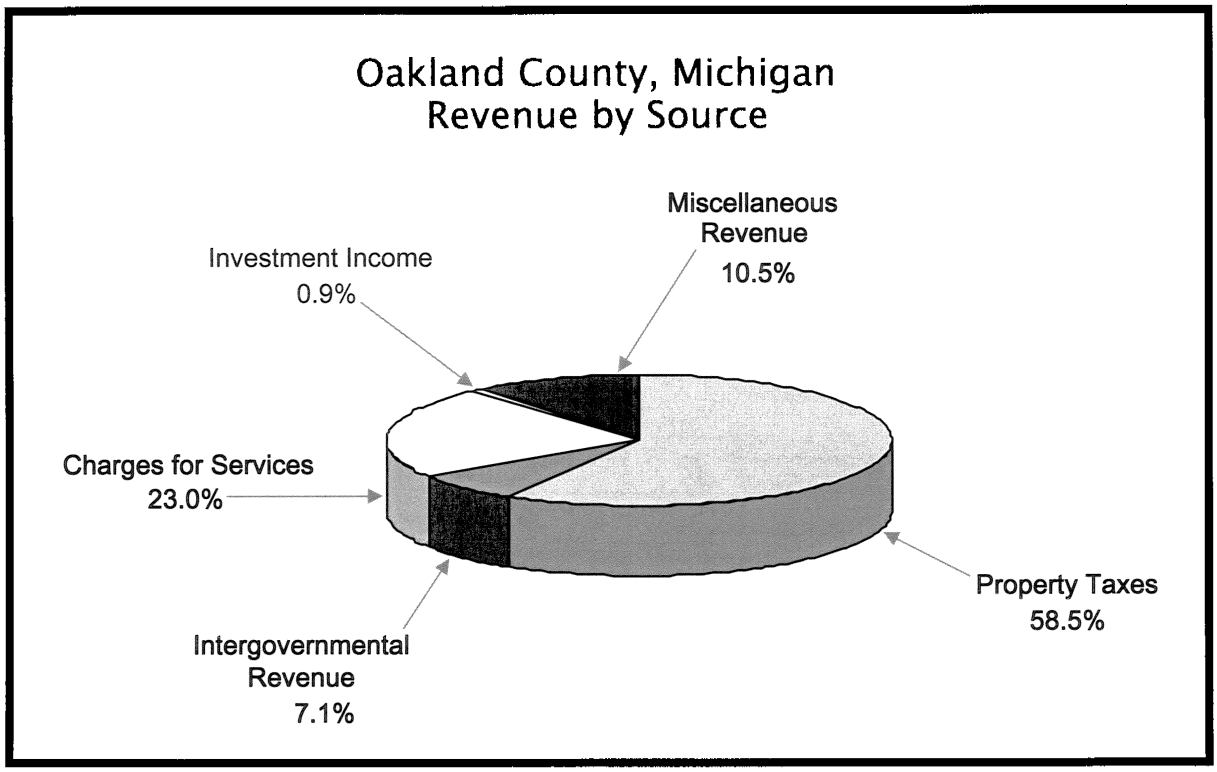
OAKLAND COUNTY, MICHIGAN
REVENUES BY CATEGORY, 2009
General Fund/General Purpose Funds Only

REVENUES	2009 ADOPTED	% OF TOTAL
TOTAL TAXES	249,631,000	58.5%
INTERGOVERNMENTAL REV	30,076,000	7.1%
CHARGES FOR SERVICES	98,248,000	23.0%
INVESTMENT INCOME	3,671,000	0.9%
MISC REV/RES CRD FWRD	44,785,000	10.5%
TOTAL REVENUES	426,410,000	100.0%

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

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

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



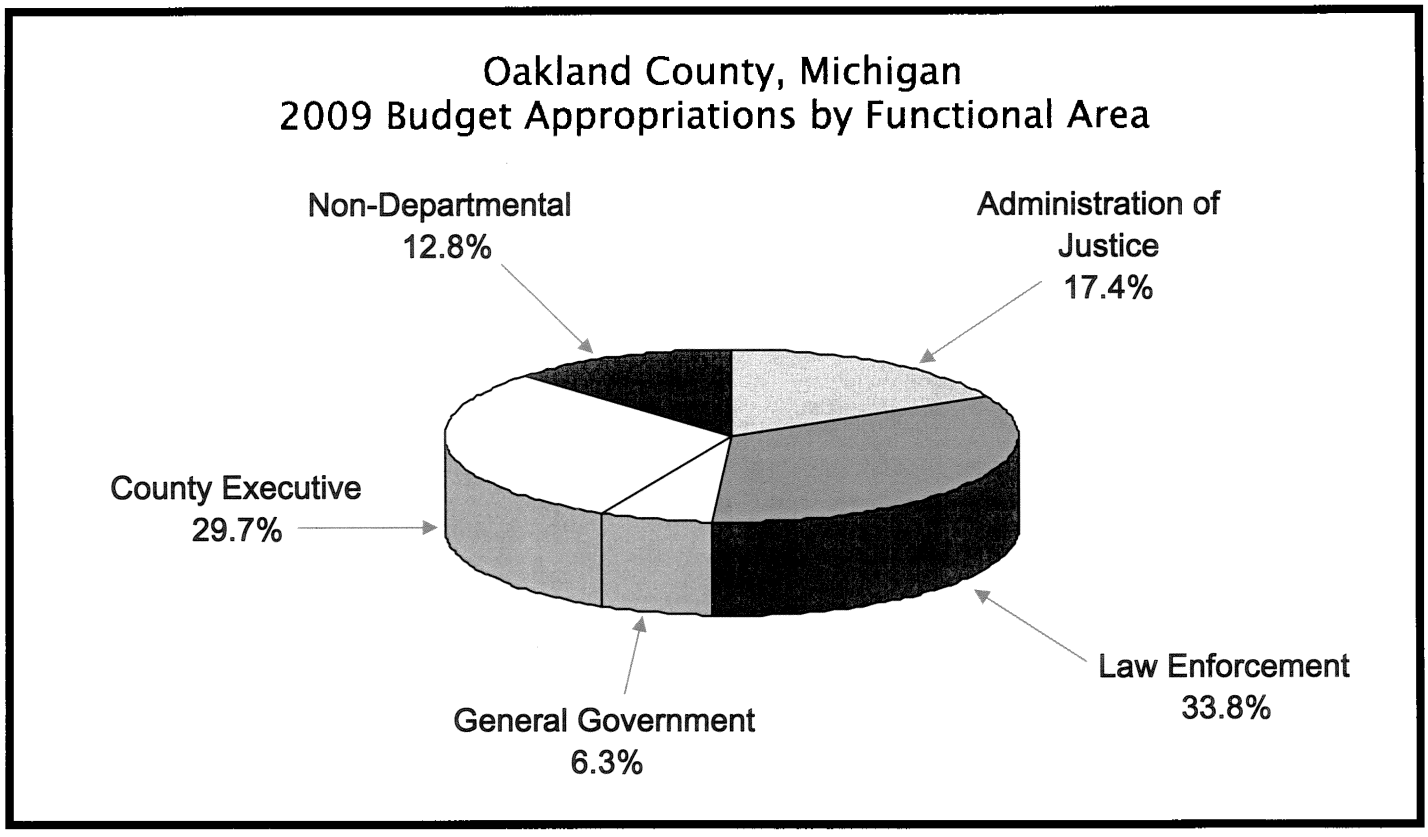
APPROPRIATIONS

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

OAKLAND COUNTY, MICHIGAN
APPROPRIATIONS BY FUNCTIONAL AREA, 2008
(General Fund/General Purpose Funds Only)

FUNCTIONAL AREA	2008 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	74,157,000	17.4%
LAW ENFORCEMENT	143,763,00	33.8%
GENERAL GOVERNMENT	27,065,000	6.3%
COUNTY EXECUTIVE	126,758,000	29.7%
NON-DEPARTMENTAL	54,667,000	12.8%
TOTAL APPROPRIATIONS	426,410,000	100.0%

The chart below symbolizes the allocations of resources to functional areas in the 2008 Fiscal Year Budget.



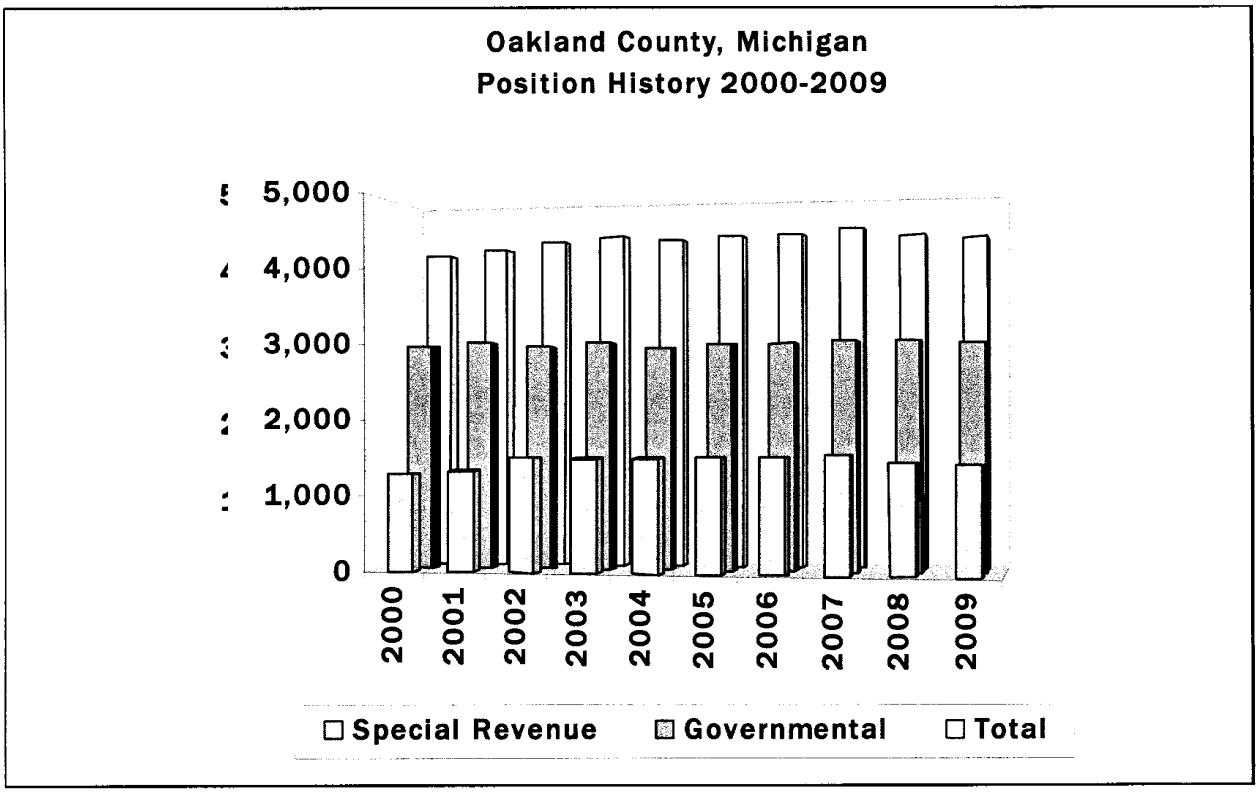
PERSONNEL

Incorporated into the 2009-10 Adopted Budget are gross salary and fringe benefit appropriations of more than $358 million, or 45 percent of the total budget, to support a total work force of 4,427 employees - 40 less than 2008. Oakland County Government remains one of the top employers in Oakland County.

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

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

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



PENDING PROJECTS AND ISSUES

2008 COUNTY INITIATIVES

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

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

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

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

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

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

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

In 2007, The Oakland County Board of Commissioners formed the Criminal Justice Coordinating Committee to work on jail overcrowding issues. The committee is made up of representatives from the courts, the Prosecutor's Office, the Sheriff's Department, the County Administration, and the Board of Commissioners. In 2008, this committee recommended expanding the County's pilot tether program for non-violent offenders and the Board adopted the recommendation.

Finally, the Board of Commissioners ordered budget reductions for 2008, 2009 and 2010. The decrease for 2008 is $3.5 million. The decrease for 2009 will be $3.2 million, and cuts of $19.5 million in 2010 were ordered.

PENDING PROJECTS AND ISSUES

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

Continuing into 2009, Oakland County will continue to initiate and support clean water and environmental projects. The issue of water and sewer rates is an ongoing concern of many Oakland County communities, and will remain a high priority for the coming year. Job growth is essential if Oakland County is to continue as the economic engine of the State of Michigan. The Emerging Sectors Unit in the Department of Economic Development and Community Affairs, established last year, has proved its worth leading to 21 companies investing $216 million in Oakland County, creating 2,597 new jobs and retaining 1218 jobs. Our CCIRF fund has helped local units of government, as CVTs face increasing strain due to the interactions of Headlee Amendment and Proposition A constraints on taxation and reductions in revenue.

Jail overcrowding remains front-burner, and the Board of Commissioners has taken steps to minimize the problem. A pilot tether program was undertaken, it proved successful, and has been expanded. An average of 31 prisoners per day are released on tethers, and are closely monitored by law enforcement. This, along with the early release of low-risk prisoners, has significantly relieved jail overcrowding in Oakland County. These suggestions were made by the Jail Overcrowding Task Force, which was established in 2007. The Jail Overcrowding Task Force, with representatives from all affected sectors of criminal justice (except the criminals), continues to look for ways to maximize limited jail bed capacity. All alternatives will be exhausted before we look to building a new jail.

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

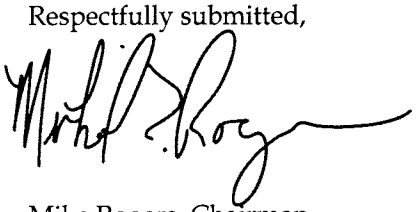
As a continuing challenge, the State of Michigan's long-term financial problems continue to impact the Oakland County Budget, requiring constant planning for revenue decreases and constant budget adjustments. Last year's property tax acceleration and revenue sharing loss illustrates the uncertain nature of Lansing's funding support, and debate over Community Development Block Grants (CDBG) does the same for Federal funds. We must remain ready to react swiftly to changes in our financial picture during FY2009-2010 and into the future.

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

In addition, our county has avoided the deficits and layoffs that have plagued our neighbors. While our employees have had to assume more cost-sharing with co-pays, we have preserved their jobs and their retiree benefits. That's a deal that laid-off GM, Ford and Delphi workers would envy. The storm is still swirling about, but we're riding it out, and we remain ready to keep Oakland the financially exemplary county our citizens have come to expect.

Accordingly, on behalf of the Oakland County Board of Commissioners, I present the FY 2009-2010 Oakland County Adopted Budget.

Respectfully submitted,



Mike Rogers, Chairman
Finance Committee
Commissioner, District # 14

OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2009 AND 2010 BIENNIAL
OPERATING AND CAPITAL BUDGETS

To the Board of Commissioners and Citizens of Oakland County:

I am pleased to present the Fiscal Year 2009-2010 Biennial Budget Recommendation for your review and approval. Promulgated in accordance with the Unified Form of County Government Act, 1973 P.A. 139, and the Uniform Budgeting and Accounting Act for Local Units of Government, 1978 P.A. 621, General Fund/General Purpose Estimated Revenue and Appropriations are balanced at $425,709,770 for Fiscal Year 2009 and $420,045,202 for Fiscal Year 2010. The total budget for all funds amounts to $784,259,909 for Fiscal Year 2009 and $777,168,307 for Fiscal Year 2010.

INTRODUCTION

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

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

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

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

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

Oakland County is proud to be one of only 31 units of Michigan government, out of 1,861 or 1.7%, that have been accorded the Award for Distinguished Budget Presentation by the GFOA. We can all be proud that in 1984 when the GFOA award program was first initiated, Oakland County was the first governmental unit in Michigan, and only the 11th in the nation, to achieve this distinction; we have received the Distinguished Budget Presentation Award every biennial period since that time. Oakland County's continuing commitment to budgeting excellence is further demonstrated by the County's support of the GFOA national program for improved budget development practices as evidenced by the involvement of the Department of Management & Budget staff as Budget Review Panel members.

FINANCIAL OUTLOOK

OAKLAND COUNTY'S ECONOMY

First Economic Issue - Jobs

Oakland County has traditionally been one of the most prosperous local economies in the United States. Not long ago so many jobs were being added that there were not enough workers living in the County to fill the demand for jobs – a good "problem" to have. Then came the recession which began in late 2000 and lasted three years, nationally – a recession from which the State of Michigan has not yet recovered. On top of that, economists warn that the nation is poised to enter yet another recession.

Prior to the recession of the early 2000's, Oakland County's strong economy was evidenced by its exceptional job growth with an average of 21,600 new jobs created each year from 1991 to 2000 (3.3 percent average annual increase). Oakland County had a record unemployment rate of only 2.1 percent in 2000. Our local economy was resistant to the recession initially with an unemployment rate in 2002 of only 4.7%, which was still significantly below the national and state unemployment rates of 5.8% and 6.2% respectively. Unfortunately, the duration of Michigan's recession and the restructuring of the domestic auto industry have taken its toll on the local economy.

The loss of manufacturing jobs has adversely impacted Michigan more than any other State. By the end of 2008, it is projected that Michigan will have lost an estimated 400,000 manufacturing jobs since June of 2000 (44% reduction). Within the manufacturing sector, the restructuring of the automotive industry is easily identified as singly having the most significant negative impact on the State's economy. What used to be known as the "Big 3" not that long ago (all headquartered in southeast Michigan) - General Motors, Ford Motor Company, and DaimlerChrysler – are no longer considered to be the "Big 3." Toyota bypassed both Ford and DaimlerChrysler in 2006 when it moved into the #2 rank just behind General Motors. In the spring of 2007 DaimlerChrysler sold the Chrysler group to Cerebrus Capital Management. The six leading auto manufacturing companies in the U. S. market (in rank order) are: General Motors, Toyota, Ford, Chrysler, Honda, and Nissan. The auto companies along with their suppliers and service providers constitute a large presence in Michigan.

The domestic auto companies have lost significant market share of light vehicle sales, steadily declining from its peak in the mid-1990's with 75% of the market share to about 50% today. High fuel costs and the imposition of more stringent fuel standards present further challenges to the local automobile industry. Until recently, the popularity of large trucks and sport utility vehicles (SUV's) created a profitable niche for the domestic auto companies. It is evident that high gasoline prices are here to stay, and the auto companies

must shift away from large vehicle production to smaller, more fuel efficient vehicles. Since the domestic auto companies' prior focus was on large vehicle sales for the North American market, the shift to smaller vehicles will be challenging and competitive. General Motors recently announced plans to close four truck assembly plants. Ford recently announced plans to cut 10 to 12 percent of its salaried workforce by August 2008, approximately 2,000 employees in addition to the 11,000 salaried jobs already cut since 2005. Ford also sold two of its luxury brands, Jaguar and Land Rover to India's Tata Motors.

In terms of job losses, the effect of the auto industry's dramatic employment restructuring was keenly felt in Oakland County in 2006. After a slight growth of 1,700 new jobs in 2005, there was hope that the local economy had turned the corner and recovery had begun. Subsequently, however, the auto industry's recent restructuring and downsizing resulted in a loss of 18,500 jobs locally in 2006, the largest job loss in a single year since the onset of the recession. In spite of this, the rate of job loss slowed considerably in 2007 with 4,800 jobs lost. A further reduction of 4,400 jobs is estimated for 2008 due to the first half of this year remaining weak primarily because of continued auto industry restructuring. Yet, economists expect Oakland County will see improvement in the latter half of 2008 which they project will continue into 2009 with 1,200 new jobs and 2010 with 5,600 new jobs projected.

To date, the auto industry has reduced its local workforce by half. While it may be hard to find anything positive about this fact, there actually is a positive aspect. The positive aspect is that our local economy is less reliant on the auto industry than it was historically. Since much of the pain has already occurred locally, the remainder of the automotive industry restructuring should have proportionally less impact since that industry now represents a smaller share of the total local economy. There are other reasons for optimism.

A primary focus of the County Executive since first taking office in 1993 has been to diversify Oakland County's economic base. While diversifying the economic base will not make Oakland County recession proof, it will help to make the County recession resistant. Enabled by the commitment and support of the Board of Commissioners, this focus has resulted in long-term programs that our County is investing in now which will pay dividends well into the future and will address the transformational change occurring in Michigan's private employment sector.

The most recent economic development program is the Emerging Sectors initiative. Looking out 10, 20, and in some cases 30 years, our researchers tried to divine what would be the future areas of economic development, resulting in the ten sectors identified by the economic development team. The 10 Emerging Sectors are:

• Advanced Electronics and Controls • Advanced Materials and Chemicals • Alternative Energy and Power Generation • Biotechnology •Communications and Information Technology • Healthcare, Finance, and Fast Growth •Homeland Security • Medical Devices and Instrumentation • Micro/Nanotechnology • Robotics and Automation

This approach was researched in depth in 2003, Emerging Sectors was launched in 2004, and in its first four years this program has surpassed the milestone of attracting over $1 billion of investment in the County. This investment from 75 companies has created 11,732 new jobs, retained almost 3,000 jobs and generated more than $25.6 million in tax revenue since 2004. Additional information about the Emerging Sectors initiative is available on the County's website at http://www.oakgov.com/econ/sectors/sectors.html.

Automation Alley is an award-winning initiative that was founded by the Oakland County Executive in 1999 and was recently recognized by President George W. Bush with the Presidential E Award for Excellence in Exporting. The E Award, which was established by President John F. Kennedy in 1961 to recognize the achievements of individuals and organizations in promoting and increasing American exports, is the highest honor the Federal government can bestow in this particular area. Automation Alley began with 44 members located in Oakland County. Its primary purpose is to retain and attract the skilled workforce required by the region's technology companies. It is a partnership between business, government, and education. Since its beginning in 1999, Automation Alley established its headquarters in Troy, an Oakland County community, has grown to over 900 members spanning an eight county area, and has attained national and global recognition as a technology consortium capable of competing with the world's best and brightest. For more information, visit their website at www.automationalley.com.

Both of these programs, Emerging Sectors and Automation Alley, are bound together by the common denominator of high-tech, high-quality, and high-paying jobs. These jobs naturally fit with Oakland County demographics: 49% of the County's adults have a college degree (42.4% possess a 4-year degree or higher), far surpassing the national average of 27%. And while the domestic automotive industry is going through an unprecedented restructuring which has resulted in fewer manufacturing jobs locally, much of the automotive research and development remains because of the education, talent, and experience that resides locally. Of the $16 billion spent by the automotive industry annually on research and development, $12 billion or 70% is spent in southeast Michigan.

It is evident that for Oakland County to retain its strong economic base, we must continue to recognize that we function as part of the global economy. Automation Alley, along with the County's Economic Development staff and select area businesses, visit several countries each year to attract emerging sector companies to invest in Oakland County. There are 925 businesses representing 700 foreign-owned firms from 34 countries conducting their operations in Oakland County. China, in particular, is an emerging economic powerhouse. The Congressional Research Service of the Library of Congress predicts China will be the world's largest exporter by 2010 and the world's largest economy by 2020. From 1975 to 2005, China's average gross domestic product (GDP) grew by 9.6% annually. Research and development expenditures in China have soared from $17.9 billion in 1995 to $113 billion in 2004. The Chinese know our language: more English is spoken in China today than is spoken in America. To prepare today's students for the future which includes doing business with China and speaking their language, in February 2007 the County Executive challenged the 28 public school districts in Oakland County to undertake the teaching of Mandarin Chinese. The Oakland Intermediate Schools Superintendent together with the local district superintendents accepted the challenge. Within just a half year when the school season began in September 2007, Mandarin Chinese was being taught in 14 school districts. Chinese history and culture are being taught in all 28 school districts. The goal is to offer Mandarin Chinese in the remaining 14 school districts when the new school year begins in September 2008 so that the Chinese language courses also will be available in all 28 districts.

So, while it would be easy to be pessimistic about the future of our local economy as a result of the jobs that have been lost over the past few years and with more job losses expected until the automotive industry stabilizes, there is much to be optimistic about. Oakland County has invested in the right programs to position itself for a strong rebound, to diversify its economy, and to remain an economic engine for the long-term. To quote economists George A. Fulton and Donald R. Grimes from the Institute of Labor and

Industrial Relations at the University of Michigan: "Oakland's more favorable performance relative to the state over the forecast horizon reflects our judgment that Oakland is better positioned in its economic fundamentals to come off the mat more strongly. . . . Beyond 2010, it appears that Oakland County has most of the right ingredients for a prosperous long-run future. These include a well-educated workforce, relatively high wages and incomes, low poverty rates, and reasonable housing costs – as well as a solid strategic plan to build a 21st Century knowledge-based economy."

Second Economic Issue – Real Estate Values / Impact on Oakland County's Tax Base

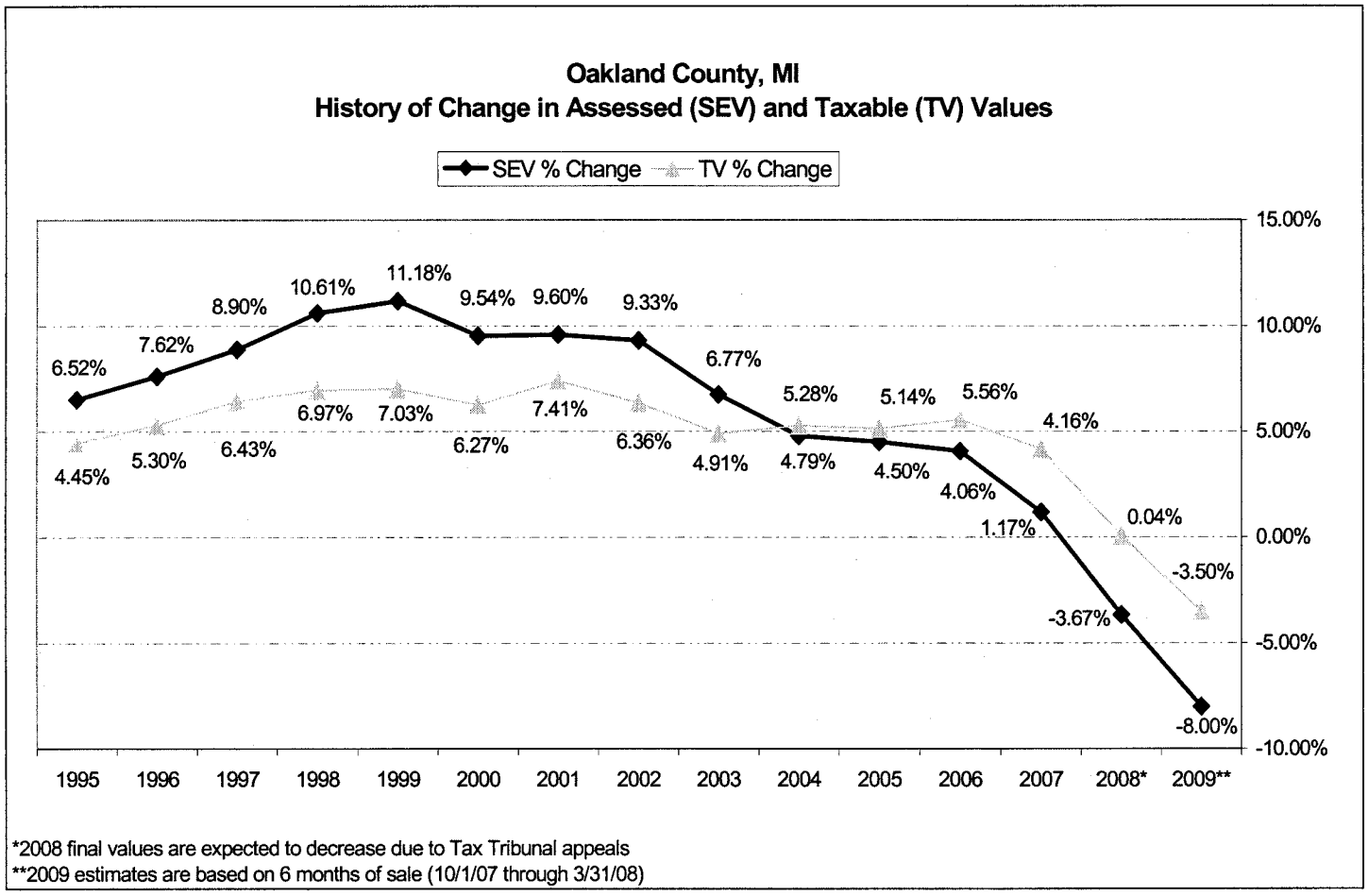
The current negative trend in the real estate market is not unique to Oakland County or the State of Michigan. It is an economic challenge nationally. Nevertheless, what is unique to our State and local economy is that the real estate market began trending downward sooner here than it did nationally because of the magnitude of job losses in Michigan.

Over the past few years and until most recently, there was a concern that while overall property values were increasing, the increases were much lower than the historical experience. Thus, the sales and assessment data collected by the Equalization Division has been monitored closely for the past several years in an attempt to identify any dramatic decline as quickly as possible. Unfortunately it became evident in the spring of 2007 based on property sales, building permits, and foreclosure data, the dramatic decline that had been feared had indeed materialized. The results of the 2007 real estate market were confirmed with the County's recent 2008 Equalization Report which is calculated based on property sales for the period of October 1, 2006, through September 30, 2007 (available on the County's website at http://www.oakgov.com/equal/assets/doc/equal_appeals/2008EqualizationReport.pdf).

The 2008 Equalization Report confirms that total property value in the County declined by approximately $5.7 billion (from $154.7 billion in 2007 to $149.0 billion in 2008), a decline of almost 3.7%. Based on data analyzed for the past 40 years, this is the first time in the County's history that total property value has fallen. Unfortunately, it is anticipated that values will continue to fall. Analyzing the property sales for the period October 2007 through March 2008 which is the first six months (or half of the year) used to calculate the values for the 2009 Equalization Report, it is estimated that values will decline an additional 8.0% for 2009.

To understand the impact on Oakland County's tax base as a result of declining property values, there first has to be a discussion regarding how taxable values are calculated in Michigan. There is a State constitutional limit on property tax increases which requires assessors to calculate two types of values. First, there is the assessed value or State Equalized Value (SEV) which represents 1/2 of market value. So, for example if a home's market value is $200,000 the SEV would be 1/2 of that amount or $100,000. Second, there is the Taxable Value (TV) calculated for each property and somewhat more complex. The basic rule is that any increase in TV on existing property is constitutionally limited to the rate of inflation based on the consumer price index (CPI) or 5%, whichever is less. For example, the SEV might be $100,000 (1/2 of the market value) while the TV might only be $80,000 as a result of compounding the tax limitation for multiple years. An exception occurs when property sells or ownership is transferred – in that case the TV becomes "uncapped" in the year of sale and becomes equal to the SEV. Another exception occurs when there is an addition to existing property. In no case can the TV ever be higher than the SEV. (For more information regarding property tax limitations, refer to the County's website at http://www.oakgov.com/equal/assets/doc/real_prop/Prop%20A/08-04_Prop_A%20Guide.pdf).

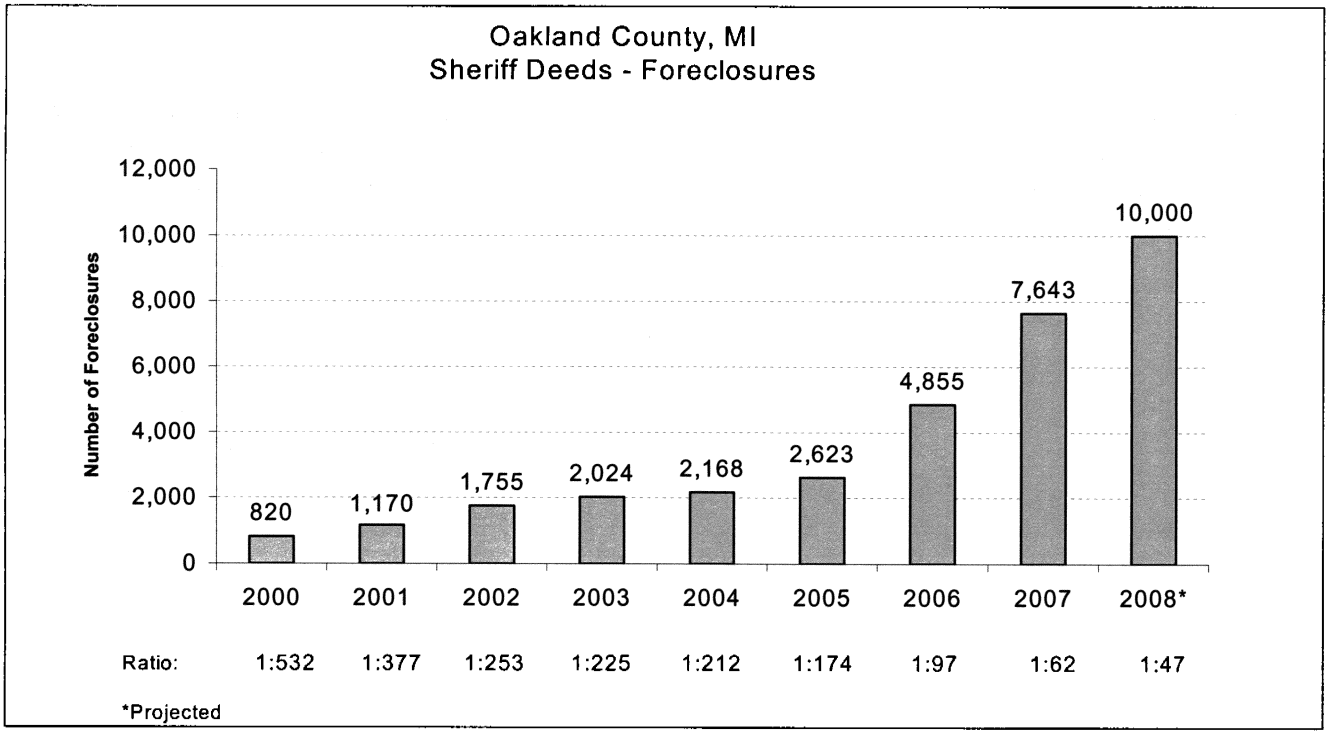
Prior to the decline in the real estate market, for many properties SEV was typically higher than the TV because property values were rising more rapidly than the CPI. One of the first indications that Oakland County's property values were in a downward trend occurred in 2004 when taxable value increased faster than assessed value. To illustrate this point, the below chart demonstrates the historical and projected changes for assessed and taxable values since 2001 and projected to 2009. While the 2008 Equalization Report indicates that the TV remained flat, because of the numerous Tax Tribunal appeals filed and heard, once that process is complete our estimate is that the TV will actually decline by approximately 0.5% in 2008 and will decline again in 2009 by 4.5%.



Recall the prior discussion that the TV must be calculated separately for each and every parcel of property and that the TV can never be greater than the SEV. As the values continue to fall with the result being that the SEV is dropping rapidly for more and more parcels, likewise the TV is falling for more and more properties, with the dollar declines of the market (e.g. SEV) being equal to the TV decline. For those parcels, property owners will actually see a reduction in their tax bill. As a result, there are fewer properties where the tax bill will increase, limited to the rate of inflation and not enough to offset the tax reductions. This year, 42% of the properties are in the situation where TV is equal to SEV – those properties will more

than likely see a reduction in their tax bill for 2009. Next year, it is estimated that 60% of the properties will have a TV equal to SEV which will again result in a reduction for the 2010 taxes. Those tax reductions become permanent once a lower tax base is established – when the real estate market stabilizes and property values once again begin to rise, the increase in taxable value in subsequent out-years can only increase at the inflationary rate built upon a much reduced base for total taxable value.

Mortgage foreclosures and the excess inventory of homes for sale on the market, which is drawing much of the decline in property values, indicate that the decline in property values will continue for at least a couple more years to come until the supply and demand come into balance. As can be seen in the below chart, the number of foreclosures projected for 2008 (10,000) is 12 times the number of foreclosures experienced in 2000. It is anticipated in 2008 the ratio will be 1 in every 47 residential properties will be in foreclosure.



In Oakland County, residential properties represent the largest value constituting approximately 75% of total value of all real property (with the remaining value primarily in commercial and industrial property). It is obvious that based on the foreclosure data, until foreclosures decrease, properties values will continue to decline. As a result, taxable values and tax revenue will be significantly impacted, which is addressed in more detail with the budget issues subsequently in this document.

While the pain being experienced by individuals as a result of the current market is undeniable and hard to bear, in the longer-term the dramatic reduction in property costs eventually will be beneficial in terms of more affordable housing. Again, the key is to continue the focus and investment in business attraction programs. As these efforts bear fruit, more jobs are added which will help turn around the housing market. When the dust finally settles, with Oakland County's many beautiful homes in desirable neighborhoods and its abundance of lakes, parks, golf courses, and quaint downtowns, there will be enhanced opportunities to purchase affordable homes in our County which has a rich and diverse quality of life.

THE FINANCIAL CONDITION OF OAKLAND COUNTY GOVERNMENT

Oakland County employs policies and practices designed to ensure its ability to provide quality services despite economic or budgetary challenges. Oakland County government's strong financial position is primarily a reflection of its adherence to policies and practices that result in strong long-term financial planning, maintenance of healthy fund balances and low debt obligations.

Under Michigan law, the maximum amount of debt that could have been issued by Oakland County in 2007 was over $7.7 billion or 10% of its State Equalized Value. However, operating under the fiscally conservative policies of the County Executive, County Treasurer, and Board of Commissioners, as of the close of Fiscal Year 2007 Oakland County had incurred outstanding debt of only $887 million, only 7.2% of the permissible level. In fact, with the exception of the annual issuance of limited taxing authority notes related to delinquent tax receivables, Oakland County's practice is to issue debt only for the purchase and/or construction of long-lived assets. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous to do so.

The majority of Oakland's pledged debt, approximately $205.8 million, was issued to finance water, sewer, lake level, and drainage district projects. That debt will be repaid from special assessments levied by the local communities against the users of those systems. Another $25 million of the total debt represents short-term tax notes issued to purchase delinquent tax receivables from governments within Oakland County. That debt is repaid from the interest and penalties associated with those delinquent taxes. Of approximately $99.1 million debt outstanding through the Building Authority, $3.4 million was issued on behalf of the City of Rochester Hills for the Sheriff Substation, $19.2 million was issued on behalf of the City of Pontiac to refinance debt outstanding and complete the Phoenix Center, and $5.5 million was issued to assist the Oakland County Community Mental Health Authority (OCCMHA) purchase homes to support developmentally disabled individuals. Finally, only $71 million of the total outstanding pledged debt is committed for building projects involving facilities utilized directly for daily County operations. The debt for these County-specific projects will be repaid from either resources set aside in the County's Delinquent Tax Revolving Fund (see further discussion below) or from Parks and Recreation funding (for the Lyon Oaks golf course) which has a dedicated millage separate from the County's general operating millage.

In addition to the pledged debt, Oakland County issued $557 million in Trust Certificates of Participation (COPs) which is taxable no-pledge debt. Taking advantage of the County's low amount of debt and its AAA credit rating, in July 2007 the COPs were issued to fully fund the remaining amount of unfunded accrued liability for "other post-employment benefits" (OPEB) which is primarily retiree health care. As a result of this action, Oakland County is the first county in the nation to fully fund its long-term retiree health care obligation. Conservatively, it is estimated that a minimum net present value of $150 million in savings will be realized over the 30-year amortization of the OPEB liability. The savings result from the anticipated investment income that will be earned over the long-term from the COPs proceeds which exceeds the locked-in low interest rate paid on the debt for the COPs.

Much of Oakland County's financial success has resulted from its focus on long-term financial planning. The County goes beyond the requirement of adopting an annual budget and operates under a two-year rolling budget. This practice requires continuous financial planning that looks at least two fiscal years into

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

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

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

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. For the fiscal year ended on September 30, 2007, the total fund balance in Oakland County's General Fund was $78.8 million, of which all but $797,382 is reserved, designated, or otherwise earmarked for specific purposes. The total fund balance in the General Fund represents approximately 18.4% of the General Fund/General Purpose Adopted Budget for Fiscal Year 2008. This level of fund balance is consistent with the Recommended Practices published by the Government Finance Officers Association (GFOA).

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

Upon recommendation of the County Executive, and with the support of the County Treasurer, in 2001 the Board of Commissioners adopted the DTRF Fiscal Responsibility Plan. The purpose of the Fiscal Responsibility Plan is to guide the prudent use of surplus fund balance in the DTRF without jeopardizing the fund's primary mission of providing a timely, stable revenue stream to the local taxing units. At the close of Fiscal Year 2007, the total DTRF fund balance reported was $216.5 million.

The foremost rule of the Fiscal Responsibility Plan is that the DTRF must maintain a sufficient corpus in the fund to guarantee timely payment of outstanding notes. Accordingly, $120.6 million of the fund balance was designated (set aside) to provide the cash flow necessary for the purchase of the delinquent tax receivables.

Beyond protecting the fund's primary purpose, Oakland County's Fiscal Responsibility Plan includes a strict policy for accessing funds from the DTRF. Any appropriation from unrestricted DTRF funds, except penalties and investment interest, are limited to one-time expenditures. This avoids reliance on the DTRF for the general and recurring operating costs of the County. Instead, the DTRF provides a funding mechanism for major capital projects, which are generally one-time expenditures. Use of DTRF funds for even one-time expenditures requires an affirmative vote by two-thirds of the Board of Commissioners. As of September 30, 2007, approximately $83.3 million of the DTRF fund balance has been restricted to fund debt

service payments on bonds issued for Board-approved major capital projects. Projects secured by the DTRF debt service funding program include the Work Release Facility, the Video Conferencing System, the Jail Management System, the Rochester Hills District Court, and the purchase and renovation of the former Oakland Intermediate Schools building which is now the Executive Office Building.

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

CURRENT BUDGET ISSUES AND RECOMMENDATIONS

As discussed in the "Financial Outlook" section of this message, Michigan has been economically challenged since this new millennium began when, at that point in time, the entire nation went into recession. However, while the rest of the nation pulled out of the recession within three years, Michigan remains challenged with the continued loss of jobs. And now it appears that the nation could be in the beginning stages of yet another recession, making it even more difficult for Michigan to recover. Impacting the County's budget more directly, however, is the downturn in the real estate market and how that impacts property tax revenues.

Property Tax Revenue

As mentioned earlier in this budget message, the loss of jobs and the large number of mortgage foreclosures have resulted in a reduction of property values overall within the County for the first time in 40 years. While the 2008 Equalization Report indicates that the total taxable value is flat, the reality is that after the Tax Tribunal appeals process is complete it is highly likely that the 2008 taxable value will also be in a negative position for the very first time which is estimated to be a reduction of 0.5%.

It is very difficult to predict in a declining real estate market what the impact will be for purposes of budgeting property tax revenue for a couple of reasons. When the budget estimate was prepared last summer, it was assumed that the 2008 Equalization Report would be based on sales data for the period January 1, 2007, through December 31, 2007 which was the State guideline at that time. In order to publish a Recommended Budget for presentation to the Board of Commissioners by the statutory deadline of July 1 each year, assumptions must be made regarding property valuations approximately one year in advance of the Equalization Report which is the official document which establishes assessed and taxable values that are equalized across all communities within the County. The 2008 Recommended Budget was prepared in the spring of 2007 when only three months of actual sales data was available (January through March 2007). The State Tax Commission has since changed the one-year sales data period (which aids in the timeliness of preparing the Equalization Report) to an October 1 through September 30 timeframe – this time frame used for the first time with the 2008 Equalization Report. This change will also help to better predict property values for budget purposes as well since six months rather than only three months of sales data are available now for analysis.

The ability to project property tax revenue gets even more complicated, however, as a result of a State law change. A change in the property tax law was enacted in 2004 which only impacts counties. To resolve a State budget problem, legislation was enacted requiring counties to gradually shift their tax levy date from December 1 of each year to July 1 which was phased in over a three-year time frame. The effect of the three-year shift is that four calendar years' worth of taxes were collected over three State fiscal year periods, and the counties were required to restrict the additional year's worth of tax revenue collected in a Revenue Sharing Reserve Fund. The Revenue Sharing Reserve Fund will be depleted over a number of years as counties are required to use those dollars as replacement funding in lieu of the State's annual revenue sharing payment to the counties. (The number of years until depletion is different for each county, but in Oakland County's case its fund will be depleted in 2015.) By July 1, 2007, the three year phase-in of the shift was complete with the effect that the County's entire operating millage is now levied with the July tax bill. The problem is that counties are now collecting their tax revenues in **arrears**. So, in Oakland County's case for example, this fiscal year began on October 1, 2007, and is spending dollars for its General Fund operations based on property tax revenue that does not even get billed until July 1, 2008 – a full nine months after the fiscal year begins. By the time the tax revenue is fully collected, the fiscal year is basically over with the dollars having already been spent during the preceding year. Considering that we need to prepare revenue estimates about eight months before the fiscal year even begins, we actually are trying to project property tax revenue 1 ½ years before the tax bills are sent out. And, considering that Oakland County prepares a multiple-year budget, we are attempting to project property tax revenues as far out as 2-3 years in advance. During normal markets, this would not be a tremendous challenge, but during an abnormal real estate market such as we are in now, it poses a significant challenge.

When the Fiscal Year 2008 Budget was adopted last September 2007, the property tax revenue budget included an assumption of a 1.5% increase in taxable valuable for 2008. At the time the small rate of increase was well below historical actual amounts so we considered it to be rather conservative and were trying to convince other local governments at the time that the small amount of growth was reasonable – other local governments at the time were budgeting for 4% to 4.5% increases based on historical experience. Unfortunately the dramatic and rapid decline in property values that ensued during the summer months of 2007 resulted in essentially no growth in property tax revenue rather than the 1.5% increase that was budgeted. And, as mentioned previously once the Tax Tribunal process is complete, rather than property taxes remaining flat we expect there will be a .5% reduction in property tax revenues for 2008. Since Oakland County prepares a multiple-year budget, beyond 2008 the Recommended Budget and the extended financial outlook assumes a 4.5% reduction in property tax revenue for 2009, a 2.5% reduction in property taxes for 2010, flat or no growth in 2011, and only very minimal increases for 2012-2014. The status of the residential real estate market warrants careful monitoring for any further changes that might result from presently unforeseen circumstances.

Property tax revenue historically constituted approximately 62% of the total General Fund/General Purpose (GF/GP) budget. Such a reliance on property tax revenue for general operations thus requires corresponding budget cuts in expenditures which will be discussed in detail shortly. It is interesting to note that the proportion of budgeted property tax revenue expressed as a percentage of total GF/GP operations does in fact decrease from the historical 62% level going forward since the projected property tax reductions are proportionally larger than anticipated decreases the other GF/GP funding sources. Property tax revenue as a percentage of the total GF/GP Recommended Budget is 58.6% for the FY 2009 Recommended Budget and 57.9% for FY 2010.

Other County Revenues

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

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

Unfortunately, although the State of Michigan experienced a steady decline in revenues from FY 2001 through FY 2007, the State did not similarly reduce expenditures in proportion to the drop in revenues. Rather, the State relied heavily on one-time "fixes" such as use of fund balance, deferral of payments, earlier recognition of tax revenues, and other short-term solutions. Budget debates at the State level were caustic during 2007, so much so that a State budget had not yet been approved prior to the start of its fiscal year which began on October 1, 2007. After stipulating several deadlines for the legislature to pass a budget to avoid a threatened shut-down of State government, the Governor did ultimately shut down "non-essential" State programs for a brief period. State agencies and local governments scrambled during that period, which in effect spanned one weekend, trying to sort out how the shut-down impacted their specific programs. Legislators were sequestered, not allowed to leave the capitol even to sleep until a budget was passed. The debate centered primarily on whether to balance the State budget with expenditure cuts or tax increases. Eventually, tax increases prevailed with an increase in the State's personal income tax rate from 3.90% to 4.35% and with passage of the new Michigan Business Tax (MBT) that is expected to generate hundreds of millions dollars more than the repealed Single Business Tax (SBT) which it replaced. The result is that the State FY 2008 budget is approximately $1 billion higher than the prior year's amount.

Unfortunately, because the State relied so heavily on short-term budget fixes from FY 2001 through FY 2007, it has depleted substantially all available fund balances and has serious structural financial problems that will take many years to resolve. The Citizens Research Council of Michigan (CRC) published a report recently titled "Michigan's Fiscal Future" asserting: "If current spending and taxing policies are unchanged, a gap of $6 billion will develop by Fiscal Year 2017 in the General Fund and $3.6 billion in the School Aid Fund. The Michigan Constitution prohibits budget deficits, so these gaps will not materialize. But, these projections provide an indication of the magnitude of policy changes that will be necessary in order to restore long-term balance to the State budget." To view this report, visit CRC's website at http://www.crcmich.org.

Alas, less than ½ year since the State's budget was approved, the most recent State Revenue Estimation Conference reveals yet another projected budget shortfall for the State for the ninth consecutive fiscal year. Even with the recent tax increases, the State is once again facing a budget shortfall estimated to be

approximately $500 million for the upcoming fiscal year which begins on October 1, 2008. The resolution of the budget shortfall remains unaddressed at the time of this writing.

While the State eliminated revenue sharing payments to counties three years ago, which at one time accounted for as much as 7% of the County's General Fund/General Purpose budget, there are still several State reimbursements to the County's General Fund in danger of cuts but of lesser magnitude. Funding from the State in the form of direct State grants, Federal grants passed through the State, reimbursements for State programs, and redistributions to local governments collected centrally by the State (such as Court Equity funds) accounts for almost $70 million of the County's total budget. Based on the current State budget deliberations, one area that is expected to be impacted as a result of State budget cuts is the jail boarding fee paid by the State to house deferred offenders who would otherwise be housed in a State prison. This Recommended Budget includes a reduction of $1,200,000 for FY 2009 and FY 2010 in anticipation of the State's budget cut in this area.

Other revenues that were reduced in the General Fund budget is Register of Deeds revenue with a reduction of $1,000,000 as a result of fewer real estate transactions and investment income with a reduction of $1,350,000 as a result of the lower Federal Funds rate and a lower cash base since counties now must collect their property taxes in arrears as a result of the State imposed change in the tax levy date discussed previously.

Recommendations to Balance the Budget

In November 2007, the County Executive Administration met with the Board of Commissioners and the other County-wide elected officials to inform them regarding the County's projected budget challenges, which were upon us primarily as a result of the declining property tax revenue. The magnitude of the total budget shortfall identified last November prior to any corrective action was $5.5 million for FY 2008, $15.5 million for FY 2009, and $34.2 million for FY 2010. While the budget shortfalls identified for fiscal years 2008 and 2009 were deemed manageable, clearly the larger concern was balancing the budget for FY 2010. The County leaders all recognize that we cannot wait until FY 2010 when the serious financial challenge will be upon us – they know we have to start solving the problem now. To remain financially healthy for the long-term, this requires Oakland County government to scrutinize the fundamentals, to determine which programs to continue, and assess how those programs can be efficiently delivered to its citizens while maintaining high quality.

Oakland County's strategy to resolving the budget shortfall for the long-term involves multiple steps. The initial step was to identify fund balances that can be used for a limited, short-term duration to smooth the impact of reductions on GF/GP operations. This approach provides a reasonable amount of time to identify and implement the structural programmatic changes required to balance the budget for the long-term while minimizing service disruption. Therefore, recognizing that use of fund balance is a one-time fix and does not resolve the long-term budget shortfall, criteria were established to determine which funds were available and how much was available. As part of its long-term financial planning, Oakland County sets fund balance goals for selected funds to ensure that those funds are healthy enough for their primary function for the long-term. For example, the desired level of fund balance for the Delinquent Tax Revolving Fund (DTRF) is approximately $200 million. This level in the DTRF ensures sufficient resources to purchase delinquent tax receivables from the local communities, the primary purpose of the fund, as well as provide the debt service payments for major capital projects in accordance with the County's Fiscal Responsibility

Plan as described previously in this document. As of the fiscal year-end on September 30, 2007, the amount of fund balance in the DTRF exceeded the targeted amount by about $17 million. So, part of the short-term partial resolution is to use the $17 million of excess DTRF funds and spread that use over the three fiscal years, 2008 through 2010. Use of the DTRF provided the single largest source of excess available fund balance in the short-term as compared to use of other funds based on the same criteria and analysis.

The next step was to quickly initiate across-the-board expenditure reductions that could be implemented in a relatively short period of time. One example of such an initiative is the recent switch away from the Federal FICA (Social Security) program for part-time employees, which was replaced with a defined contribution retirement savings plan. This new program requires a nominal contribution from both the County and the employee. All contributions vest immediately and fully for the employees, the after-tax effect provides the employees with a nominal increase in take-home pay, and it saves money for the County.

The County Executive submitted these initial corrective actions in the form of recommended budget amendments to the Board of Commissioners, which they approved, balancing the FY 2008 budget with Miscellaneous Resolution #08026 adopted on February 7, 2008 (less than three months after the initial discussion in November). The budget amendments approved in that resolution not only balanced FY 2008 but also provided additional resources of $2.3 million from FY 2008 operations that are available to carry over and offset future years' budget shortfalls. The remaining net shortfall beyond the current FY 2008 was reduced down to $3.5 million for FY 2009 and $19.6 million for FY 2010.

Since the largest portion of GF/GP expenditures is attributed to personnel costs, it is apparent that the magnitude of the required budget cuts will affect staffing levels. As with past budget reduction efforts, the County's goal is to avoid employee lay-offs. The County has a successful track record in this regard and recognizes the most effective way to avoid lay-offs is to cut positions that are vacant rather than positions that are filled. Thus, the next step in the County's strategy was to encourage voluntary retirements through a time-limited Voluntary Separation Incentive Program (VSIP). The VSIP was offered to employees who satisfy retirement eligibility criteria for age and years of service as of August 31, 2008. The incentive offered was one week of additional pay upon retirement for each year of eligible County service, capped at 35 weeks. The Pension Trust Fund provided funding for the incentive while still remaining actuarially sound, thus requiring no additional appropriation from the County's General Fund for the VSIP. Employees who chose to retire under the VSIP were required to apply during the two-month period of April through May 2008. A total of 152 employees elected to take advantage of the VSIP and retire, slightly more than the County's goal of 150. Employees who choose to participate in the VSIP must retire no later than August 31, 2008. The VSIP and the resulting position vacancies provide flexibility for County Directors and Managers to restructure their operations to achieve the required savings well in advance of fiscal year 2010. Coupled with the VSIP is a hiring freeze to ensure that an adequate long-term budget reduction plan is in place before departments can permanently hire new employees. Departments have the option of hiring temporary part-time employees during the hiring freeze. They can also utilize retirees in a part-time capacity to assist with organizational transitions. Again, the goal is to avoid lay-offs, keep a sufficient number of positions vacant until eventually enough are eliminated to achieve long-term structural balance, while still providing quality services to our citizens.

Rather than arbitrarily impose across-the-board cuts, each County-wide elected official was asked to submit a budget reduction plan to the County Executive for the current FY 2008 and the subsequent two years FY 2009 and FY 2010. Budget task amounts were assigned to each elected official's area based on the

proportion of their respective total appropriation of the current GF/GP budget. So, essentially those with the largest share of the budget are tasked with the largest cuts. The budget reduction plans were submitted to the County Executive in mid-April and incorporated in this Biennial Budget Recommendation. Each elected official had a budget task amount for each of three consecutive years: the current fiscal year 2008 as well as for the next two fiscal years, 2009 and 2010. If elected officials accelerate their budget reduction plans so that increased savings above the assigned amount for a given year can be realized sooner, then credit is given to the elected officials for excess savings that can be applied against any shortfall in the subsequent year's task. However, department heads and managers are counseled that carry-forward credits are one-time sources of funding - and if carry-forwards are used, they still must identify structural and ongoing reductions so that the shortfall doesn't reappear each year once the carry-forward credits are used up.

All the elected officials submitted budget reduction plans through FY 2010 as requested. The specific actions are too numerous to include within this budget message, but will be summarized in the Budget Variance Analysis that is provided to the Board of Commissioners as supplemental documentation for use during budget deliberations. Collectively, the leaders of Oakland County not only resolved the shortfall through FY 2010, but also exceeded the targets by implementing cuts as early as possible. As a result, a projected $4.9 million is available in carry-forward credits into FY 2011. If real estate values fall more than the estimates used in preparing this Biennial Budget Recommendation, then the carry-forward credits may be needed just to keep the next two years in balance. If the projections used for this budget hold true, then the carry-forward credits will be available for FY 2011 which will likely require further budget adjustments, to be discussed in more detail subsequently.

Just as impressive is the reduction in the number of County positions. The FY 2009 budget recommendation includes 53 fewer positions when compared to the initial FY 2009 amended budget (originally adopted in September 2007). Beyond that is another reduction of 118 positions in FY 2010 – a combined total of 171 fewer positions for the next two fiscal years.

Fuel and energy cost increases required significant increases in this Budget Recommendation. Utilities for the County buildings increased by $1,000,000 and various departmental operating budgets include an adjustment for vehicle fuel totaling $750,000. While departments are attempting to keep fuel costs down by limiting vehicle use wherever possible, the rapid rise in the price of gasoline is beyond most of our control, at least in the short-term.

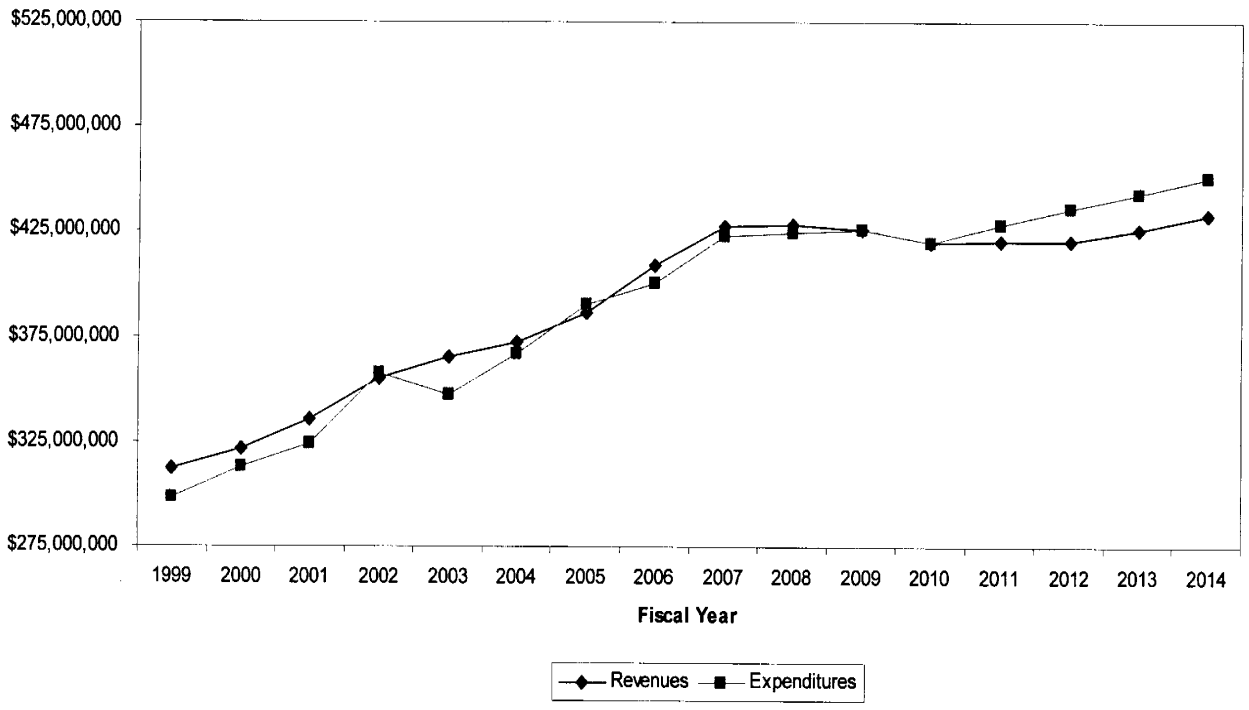
Employees are also affected by rapidly rising fuel costs, taking a much larger share out of their paychecks. To provide some relief to the employees, the County Executive sought and received approval from the Board of Commissioners for a four day, 40 hour week to help employees cope with rising gasoline prices which surpassed $4 per gallon. Over the past couple years, slow growing revenues and rising healthcare costs have forced the County to cut back on pay increases for employees while at the same time requiring employees to assume more of their healthcare costs. By allowing employees to work four 10-hour days it will save them 20% on their commute costs. The structure of the revised work schedule will be determined on a department-by-department basis for departments under the County Executive's jurisdiction. County offices will continue to be staffed Monday through Friday, which means days off will be staggered to ensure that services to the public are adequately maintained. Although the initial proposal only applies to the departments under the jurisdiction of the County Executive, the other county-wide elected officials are encouraged to implement a similar plan for their employees.

This budget recommendation also includes a modest general salary increase for employees. The 1% increase for FY 2009 which was initially recommended in last year's Biennial Budget Recommendation has been preserved as a result of the budget reduction plans submitted by all the County leaders. The plan for FY 2010 includes a 2% increase at this time. It is hopeful that the decline in property values will not be even worse than planned so that this increase for FY 2010 can also be preserved when the revenue estimates are monitored and re-evaluated over the coming year.

FUTURE BUDGET OUTLOOK AND CONSIDERATIONS

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

Oakland County General Fund / General Purpose Revenue & Expenditure Growth (Actual 1999-2007 Projected 2008-2014)



Revenues assume no property taxable value growth in FY 2011 and modest growth in FY 2012-2014, and continued transfers from specific fund balances. Average revenue growth for FY 2011-2014 equals .77%.

Expenditures assume continuation of budget reduction efforts began in FY 2008, certain historical growth patterns and increasing fuel/utility cost. Average expenditure growth for FY 2011-2014 equals 1.78%.

Since adoption of the Headlee Constitutional Tax Limitation Amendment in 1978, Oakland County has been in the enviable position of being able to consistently levy a millage rate well within the Maximum Allowable Tax Rate. When the economy is robust and property values are increasing above the inflationary rate, the impact from the Headlee Amendment usually results in a required "roll-back" in the maximum authorized rate. Without a vote of the people that rate can never be "rolled up," however, even when the economy is such as it is currently with declining property values and falling tax revenue – as can be seen from the chart below, in the case of declining values the result is merely a temporary halt of the roll-back. Due to the cumulative impact of the Headlee Amendment, the differential between the County's current levy of 4.19 mills and the maximum allowable rate is diminishing, as illustrated:

Year	Taxable Value	Maximum Authorized Millage	Millage Levied	Millage Differential	Taxes Saved
1998	$39,011,931,708	4.4630	4.1900	.2730	$10,650,257
1999	41,756,021,276	4.4188	4.1900	.2288	9,553,778
2000	44,370,760,909	4.3688	4.1900	.1788	7,933,492
2001	47,656,729,878	4.3259	4.1900	.1359	6,476,550
2002	50,688,809,599	4.2886	4.1900	.0986	4,997,917
2003	53,179,886,010	4.2604	4.1900	.0704	3,743,864
2004	55,986,490,872	4.2359	4.1900	.0459	2,569,780
2005	58,864,093,550	4.2242	4.1900	.0342	2,013,152
2006	62,133,415,235	4.2240	4.1900	.0340	2,112,536
2007	64,720,016,857	4.2240	4.1900	.0340	2,200,481
2008	64,745,976,336	4.2240	4.1900	.0340	2,201,363

Translated into property tax dollars that otherwise could have been levied during this 11-year period displayed, the chart shows that Oakland County taxpayers were sparred in tax collection approximately $54.5 million because County government opted to levy a reduced rate rather than the maximum millage rate allowed by law. However, even given our past ability to levy a rate well within the Maximum Allowable Tax Rate, the County is still not immune to millage rollbacks in the future. The calculation of the rollback depends on several factors, including:

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

Ironically, since real estate sales have been suppressed and there has been very little uncapping of taxable value on existing properties as a result of ownership transfers, no rollback has been required since 2006. However, once the economy and property sales normalizes in Michigan, eventually the Headlee Amendment will require the Maximum Allowable Tax Rate to be rolled back below the current millage rate levied by Oakland County. This is not likely to happen for several years beyond an economic recovery. The only growth in the property tax revenue base beyond the lesser of the rate of inflation or 5% would come from new construction, which is entered onto the tax rolls at its current market value. The Headlee

Amendment limitation may one day adversely impact the ability of the Board of Commissioners to raise future taxes for a demonstrated need, such as a new jail or courthouse.

CONCLUSION

Looking at some of the things happening here in Michigan, it would be easy to be pessimistic about our future. But, here in Oakland County we have much to be optimistic about. We are ready for the challenges of a tough economy because we are a AAA rated County with a talented and tested team. We are ready to lead southeast Michigan and the entire State back to prosperity because of the far-sighted economic development programs we have invested in over the past 15 years. We are ready for the daunting economic and financial challenges that face us because we have consistently taken the long-range view in everything we do.

I am able to submit a balanced budget recommendation to the Oakland County Board of Commissioners for fiscal years 2009 and 2010 because of this long-range planning that we do – because we are not content to just wait and see as some other governments do. We continually look beyond the immediate horizon to gauge the storms that might be coming and we take immediate action. Then, we continue to monitor and continue to adjust as needed. Our constant vigil and diligence ensures that we will weather this storm. I thank the Board of Commissioners, all the other County elected officials, our department heads and managers, and all of Oakland County's fine employees for their continuing support and cooperation.

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



L. Brooks Patterson
Oakland County Executive

GENERAL INFORMATION

COUNTY OF OAKLAND
FISCAL YEAR 2009 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #08206
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: FISCAL YEAR 2009 GENERAL APPROPRIATIONS ACT AND 2009 COUNTY GENERAL PROPERTY TAX RATES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2009 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at **$789,953,668** for Fiscal Year 2009, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2009 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

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

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2009 for the Civil Mediation Program.

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

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

1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.

2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.

3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.

4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.

5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.

6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.

7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.

8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:

   a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or

   b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that $13.1 million in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

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

BE IT FURTHER RESOLVED that a Capital & Cooperative Initiatives Revolving Fund (CCIRF) be established with the following policy guidelines:

1) The fund is budgeted as a special revenue fund, deriving its funding from a transfer from the Revenue Sharing Reserve Fund (established pursuant to P.A. 357 of 2004).

2) Interest earned for investments of CCIRF monies will remain in the CCIRF.

3) CCIRF funds will be used to:

   a) Support the County's capital improvement projects;

   b) Support of initiatives that impact the services provided to Oakland County residents through the County government and the various cities, villages, and townships within the County.

4) Use of CCIRF funds which are appropriated through the biennial budget process, shall comply with the standing rules of the Board of Commissioners and will be released upon the approval of the Fiscal Officer and reported to the Finance Committee.

5) Use of CCIRF Funds, not appropriated during the biennial budget process, will be limited to one-time expenditures and require approval of a majority vote of the Board of Commissioners.

BE IT FURTHER RESOLVED that $1,450,000 (or one-half of the $2,900,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township of city tax rolls for the year 2009 a County General Property Tax Levy of 4.1900 Mills to be applied to the 2009 Taxable Value of all property located within their respective jurisdictions.

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

BE IT FURTHER RESOLVED that:

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

6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.

7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.

8. The recommended budget shall include at least the following:

   (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,

   (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,

   (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,

   (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,

   (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

   (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,

   (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

   (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,

   (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget-adopted by the Board of Commissioners with appropriate explanation of the variances,

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

financial needs of the County.

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

   (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.

   (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

   (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

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

11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.

12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.

13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure

providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:

(a) Expenditure data for the most recently completed fiscal year,

(b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,

(c) The amended current year appropriations,

(d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,

(e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,

(f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,

(g) The amended current year Budgeted revenues,

(h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,

(i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

(j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,

(k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

(l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,

(m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,

(n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however,

may such limits exceed those provided for in paragraph #22 and #23 of this resolution.

15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.

16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures . The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenses are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.

18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.

19. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.

20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.

21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:

(a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,

(b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and

(c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.

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

(a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.

(b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.

(c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Human Resources Department.

(d) Transfers may be made from salary and fringe benefit savings, resulting from use of

Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.

(e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Intermediate Retiree Medical Benefit Trust established pursuant to M.R. 07147, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.

(f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.

(g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.

(h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

23. The Board of Commissioners may make supplemental appropriations by amending this general

appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:

(a) An unobligated surplus from prior years becoming available;

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

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

25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and

appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Fiscal Services Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.

28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.

29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in

an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

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

BE IT FURTHER RESOLVED that the Board of Commissioners supports the Sheriff's Boot Camp program and is committed to working with the Sheriff to reinstate the program, increase participation and find future funding for the program.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2009 General Appropriations Act as detailed in the Fiscal Year 2009 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Mike Rogers, Chairperson



FY 2009 AND FY 2010 BUDGET
FINANCIAL / BUDGETARY INFORMATION

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

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

Law Enforcement
- Sheriff
- Prosecutor

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

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

Non-Dept. Appropriations

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

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

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

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

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

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

III. BASIS OF ACCOUNTING

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

In general, under the modified accrual basis of accounting, revenues are recognized as received when measurable and available to finance current year operations; expenditures are recognized when the liability is incurred. 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, Special Revenue, Debt Service, Capital Project, Enterprise, Internal Service, Investment Trust, Pension Trust and Agency.

Although all County financial activity is recorded in one of these fund types, not all fund types are "budgeted", e.g., authorized for expenditure. Those funds 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 three (3) Special Revenue Funds: the Public Health Fund, the Child Care Fund, and the Social Welfare/Foster Care Fund. These three (3) particular Special Revenue Funds are titled "General Purpose" because it is the County's intention to make up any revenue shortfall with General Fund monies. The second category includes all the other Special Revenue Funds as well as the Proprietary Funds. In addition, County financial activity is recorded in several fund types not included in the budget, specifically Capital Projects Fund, Debt Service Fund, and Fiduciary Funds.

General Fund/General Purpose

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

Public Health Fund is used to account for activity related to providing health protection, maintenance, and improvement for the residents of Oakland County. The required reporting to the Michigan Department of Community Health, to obtain cost-sharing reimbursement, necessitates the existence of this fund.

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 Probate 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 Family Division of the Circuit Court.

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

Special Revenue and Proprietary Funds

Special Revenue and Proprietary Funds is a composite category which includes all fund types which are not primarily supported by the County property tax levy. Included in this designation are Special Revenue Funds, including Grants; as well as Proprietary Funds which are further 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 budgeted several separate grants in FY 2009 and FY 2010. Obviously, such a large number precludes listing and describing all the applicable funds. Below please find the "category" of grants and the number of each in a category:

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

- Community Corrections, which utilizes State funds to increase utilization of community-based sanctions and services for nonviolent offenders.
- Juvenile Accountability Block Grant, which utilizes federal and County funds to develop programs to promote greater accountability in the juvenile justice system.
- Justice Assistance Grant, which provides funds for projects to reduce crimes and improve public safety.

The Workforce Development Grants Fund - accounts for costs involved in providing 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 Human Service Grants Fund - accounts for the cost of various health-related/grant-funded programs.

The Other Grants Fund - consisting of grants where the function does not relate specifically to one of the other areas:

- Clerk/Register of Deeds Survey/Remonumentation, which utilizes 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, Domestic Preparedness Equipment and Friend of the Court Access and Visitation grants.

The COPS (Community Oriented Policing Services) More Grant Fund - accounts for federal and state funding to help police departments become more efficient by providing funds for technology, equipment and the support resources that will allow officers to spend more time engaged in community policing activities. This fund is not included in the County's budget.

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. This fund is not included in the County's budget.

The MI Child Fund – accounts for monies received from the state (based on the number of participants in the program) to be used for Oakland County's MI Child Program.

Special Revenue – Other

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

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

The Property Tax Forfeiture Fund - is used to account for the collection of revenues from land sale fees and subsequent sales of forfeited parcels of land. Proceeds from the forfeited properties are disbursed to the respective municipalities upon completion of sale.

The Restricted Funds Fund - is used to account for donations made for various specific purposes or other amounts held for disbursement at a future date. These funds are not included in the County's budget.

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

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

The Capital and Cooperative Initiatives Revolving Fund (CCIRF) - was created as a result of the state mandated shift in property tax levies from winter to summer. The difference between the amount available for operating use and the amount actually budgeted for on-going operations is placed in this fund each year, and the resulting balances are available to finance various capital projects throughout the County.

The Waste Resource Management Fund - is used to account for administrative costs associated with Brownfield plans. This fund is not included in the County's budget.

The Jail Population Management Fund – was created for the purpose of tracking costs associated with jail overcrowding and the jail expansion.

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

The Water and Sewer Act 342 Fund - is used to account for the construction, under contractual arrangement, of water and sewer systems (currently 14) under Public Act 342 of 1939. Upon completion of the projects, these systems are turned over to the respective municipalities for operations and maintenance. This fund is not included in the County's budget.

The Lake Levels Act 146 Fund - is used to account for funds from special assessments to finance the cost of maintaining County lake levels (currently 30) created under Public Act 146 of 1961. This fund is not included in the County's budget.

The Drains Act 40 Chapter 4 & 18 Maintenance Fund - is used to record expenditures for the operations and maintenance of drainage districts created under Chapters 4 and 18 of Public Act 40 of 1956 (currently 305 drains). Revenues are provided from special assessments against the benefiting properties within the district. This fund is not included in the County's budget.

The Lake Improvements Act 345 Fund - is used to account for special assessment revenues collected to oversee the improvement (i.e., weed control) of various lakes in Oakland County. Efforts are in progress whereby the lake improvement board will name the treasurer of the local municipality (as opposed to the former arrangement with the Oakland County Treasurer) as treasurer of the respective improvement board. This will remove accounting and reporting responsibility from Oakland County (3 remaining as of 9/30/2007). This fund is not included in the County's budget.

The Pollution Control Grants Fund - is used to account for awards of various pollution control program grants received from federal, state and local sources. This fund is not included in the County's budget.

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

Revenue Sharing Reserve Fund - was created in FY 2005 under direction of the State of Michigan to provide a mechanism to track the shift of county property tax levies from winter to summer over a three-year period, which provides temporary funding to replace state revenue sharing payments.

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 distributes the costs of central data processing services to the various user departments and local units of government.

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.

Micrographics Fund accumulates the costs of microfilming and photocopying County records. The fund recovers costs by developing rates and billing user departments and title insurance companies. This fund will be closed effective 10/1/08 and absorbed by the General Fund.

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.

Office Equipment Fund accumulates the costs of servicing and operating County-owned office equipment. The fund recovers these costs by developing rates and billing user departments.

Mailing, Copying and Printing Fund accumulates the costs of County mail, printing services, and servicing and operating leased copier machines. 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 as a clearing 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.

Sheriff Aviation Fund accumulates the purchase cost and operations of the helicopters used by the Oakland County Sheriff's Department.

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.

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. Short-term notes are sold to fund the advances necessary.

Parks and Recreation Fund is used to account for activities related to the operation of the County parks (currently 13). Principal revenues are from voter approved millage and user charges.

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

Sewage Disposal System Funds were established to record operations and maintenance of the systems, which are used to move sewage to the City of Detroit and Wayne County for treatment. These systems include the Clinton-Oakland S.D.S., Huron-Rouge S.D.S., Evergreen-Farmington S.D.S., and Southeastern Oakland County S.D.S (George W. Kuhn

Drain).

Water and Sewer Trust Fund is used to account for monies received and expended for municipal owned water and sewer systems which are operated and maintained by the Oakland County Drain Commissioner.

Farmers' Market Fund is used to account for the operations of the Oakland County Market located in Waterford. This fund will be closed effective 10/1/08 and operations will be reported in the General Fund.

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.

Radio Communications Fund accumulates the costs of purchasing, servicing, and operating County-owned equipment. The fund recovers costs by developing rates and billing user departments.

Jail Inmate Commissary Fund is used to account for commissary operations and services, library services, and indigent services for inmates at the Oakland County Jail. Inmate commissary transactions are logged in individual accounts in the Jail Management System (JAMS). Monies collected for these individual accounts are held in the Jail Inmate Trust Account.

V. BUDGET POLICY AND PROCEDURES

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

VI. BUDGET PROCESS

The Oakland County Biennial Budget Process is divided into four (4) phases, which are explained below. Because the County functions on a biennial basis, the detailed procedures listed below occur every other year (preceding the beginning of the biennium). During the "off year", the budget process is limited to corrections or minor adjustments to the second year's estimation.

Phase I - Development of Budget Preparation Materials

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

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

Director of Management and Budget and the Director of Human Resources. The letter is included and discussed during the Budget Orientation Sessions.

Upon completion of the revenue estimation function, Fiscal Services Division staff develop materials for the departments to use in requesting a budget for the next biennial period. This includes gathering historical expenditure information so the departments have some rational basis to make their requests; preparing the budget input system, and the development of the Budget Instruction Manual. The manual provides a list of contacts the departments can call to answer questions, detailed instructions including budget parameters, listing of all internal service fund rates, and the required budget preparation forms.

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

Phase II - Development of Department Budget Requests

After the Budget Orientation Sessions (mid-February), the operating departments are given March and April to develop their allocation requests for the next biennial period. The departments are required to request specific allocations, by line item, for each of the following categories:

1. *Current Program* - Departments may request an allocation to operate at their current program levels with adjustments for inflation or other known increases. No personnel changes, reorganizations, new initiatives, or other substantial changes to the department's operations are to be included in this category.

2. *Program Change* - Under this category the department may request an allocation to fund any new program, innovation, requirement, or other substantial change to their operation.

Operating department staff are required to enter a request in the budget system and to also provide detailed justification for their request, both Current Program and Program Change. There are two exceptions to the detailed justification requirement:

1. Salary and fringe benefits for the current staff (both number of positions and classifications) is provided by Fiscal Services. Should a department desire no change to their current staffing arrangement, there is no need for any further department activity. However, should the department desire any personnel changes (new positions, reclassifications, etc.) they are required to provide justification.

2. If the department's use of internal service funds (Motor Pool, Information Technology, Printing, etc.) is not anticipated to change in the next biennial period, the department can simply enter the current allocation without need for justification. However, should the department wish to increase or decrease the use of a particular internal service, they must notify the internal service manager of the requested change, provide justification for the change, and provide an estimated dollar impact.

During this phase, Fiscal Services and Human Resources staff make themselves available to the departments in order to assist them in developing their request. The use of this service is up to the departments, however, since ultimately it is the operating department's request for allocation that is being developed.

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

During May and June, upon receipt of the operating department's budget request, Fiscal Services and Human

Resources staff will develop the County Executive's Recommended Budget. The initial activity is the analysis of the department's budget requests for validity (e.g. there is a need for the appropriation and the amount requested is appropriate) and whether there are sufficient resources to fund the request. Frequently, Fiscal Services and Human Resources staff will work with the departments to obtain any necessary clarifications and documentation.

Upon completion of their analysis, the Fiscal Services and Human Resources staff will present a preliminary budget recommendation, for the departments they are responsible for, to the County Executive Administration. The County Executive, along with the Deputy County Executives, the Director and Deputy Director of Management and Budget, the Director of Human Resources, the Manager of Fiscal Services and the Manager of Human Resources reviews these recommendations. This Administrative group will make any appropriate adjustments, producing an initial County Executive Recommended Budget. This recommendation is released to the operating departments during the last week of May or first week of June.

Should the operating departments have a disagreement with any portion of the initial County Executive Recommended Budget, they may formally appeal to the County Executive for an adjustment. New information or additional justification, for the item under appeal, must accompany a departmental appeal. Fiscal Services and Human Resources staff meet with the operating departments to discuss the appeal, and then make an additional recommendation to County Executive Administration. After reviewing the appeals (mid-June), the County Executive Administration will finalize the numbers and produce the County Executive's Recommended Budget. The Recommended Budget is produced in line-item document form and must be submitted to the Board of Commissioners by July 1, ninety (90) days before the start of the biennial period. State law and the County General Appropriations Act require that this Recommended Budget be "balanced" with revenues equaling expenditures.

Phase IV - Board of Commissioners' Process for Budget Adoption

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

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

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

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

At the final meeting in September, the full Board of Commissioners will first conduct a public hearing on the Finance Committee Recommended Budget. After the hearing, the Board may entertain any amendments from

Commissioners. Each amendment is voted on separately. After consideration of any amendments, the Board adopts the Biennial Budget, which again must be balanced.

VII. CALENDAR FOR PREPARATION OF THE BUDGET DOCUMENT

Date	Activity/Action	Area Responsible
Feb 11&12, 08	FY 2009/FY 2010 Budget Orientation Session	Fiscal Services/ Human Resources
Feb 15, 08	Complete FY 2009/FY 2010 Preliminary General Fund/General Purpose Revenue Estimates	Fiscal Services
Mar 13, 08	Submission of 1st Quarter Financial Forecast and Related Budget Amendments	Fiscal Services
Apr 18, 08	Submission of FY 2009/FY 2010 Departmental Budget Changes - Personnel Revisions, Budget Changes and Internal Service Fund budget	Operating Depts.
Apr 24, 08	2008 Equalization report	Equalization
May 01, 08	Submit proposed County millage rate to Finance Committee	Fiscal Services
May 22, 08	Set 2008 Tax Levy for County General Property and County Parks and Recreation	Board of Comm.
June 5, 08	Submission of 2nd Quarter Financial Forecast and Related Budget Amendments	Fiscal Services
June 9, 08	Review / discuss preliminary Executive Recommendation with County Executive Administration	Fiscal Services / Human Resources
June 11, 08	Completion of Personnel Recommendation	Human Resources
June 11, 08	Complete Internal Services Fund Budget Preliminary Recommendation Internal Services Fund Rates and Allocations	Fiscal Services
June 13, 08	Finalize preliminary Executive Recommendation	Fiscal Services/ Human Resources
June 13, 08	Complete County Executive's Budget Message, General Appropriations Act, and budget sheets	Fiscal Services
June 18, 08	Send County Executive Recommended Budget to Printing	Fiscal Services
June 27, 08	Complete Categorical Budget Document; send to Printing	Fiscal Services
July 01, 08	Submit County Executive's FY 2009/2010 Recommendation to Board of Commissioners	Fiscal Services
July 09, 08	Personnel Committee Meeting - Budget Hearing Affected Operating Departments Recommended General Salary Increase for FY2009 Additional Hearing Dates will be scheduled as needed	Human Resources

July 10, 08	Finance Committee Meeting – Present Executive Recommendation, Revenue and Non-Departmental budgets	Fiscal Services
July 10, 08	Finance Committee Meeting Budget Hearing Additional hearing dates to be scheduled by the Committee as needed	Fiscal Services/ Operating Departments
Aug 28, 08	Submission of 3rd Quarter Financial Forecast and related budget amendments	Fiscal Services
Aug 28, 08	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Personnel Committee Recommendation) 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug 28, 08	Set Public Hearing on FY 2009/2010 Budget and General Appropriations Act	Board of Comm.
Aug 28, 08	Set Public Hearing on Property Taxes and authorize publication of hearing notice	Board of Comm.
Sept 05, 08	Complete Finance Committee Recommended Budget Book	Fiscal Services
Sept 11, 08	Issue Public Notice for both FY 2009/2010 & Budget and General Appropriations Act , as well as Property Tax millage rate	Fiscal Services
Sept 11, 08	Finance Committee Recommended Budget available on Clerk's table	Fiscal Services
Sept 18, 08	Hold Public Hearing - Adopt FY 2009/2010 Budget and General Appropriations Act	Board of Comm.
Oct 03, 08	Complete input on FY 2009/2010 Adopted Budget	Fiscal Services
Nov 07, 08	Submit Adopted Budget book to Printing	Fiscal Services
Nov 24, 08	Delivery of FY 2009/FY 2010 Adopted Budget Document to the Board of Commissioners	Fiscal Services
Dec 04, 08	Submit FY 2008 Year End Resolution to Finance Committee	Fiscal Services

VIII. BUDGET AMENDMENT PROCESS

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

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

frame.

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

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

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

Section 23 of the General Appropriations Act provides that:

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

Section 22 of the General Appropriations Act provides that:

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

Section 21 of the General Appropriations Act provides that:

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

IX. USE OF FUND BALANCES

Oakland County's goal is to reserve, at the end of a fiscal year, an amount equivalent to 10% to 20% of General Fund/ General Purpose revenues, in General Fund balance. This has been accomplished through conservative budgeting practices and prudent management of the County's resources. The presence of a healthy General Fund balance provides not only a blanket of fiscal security for citizens and investors; it also provides policy makers with flexibility in meeting the pressing demands for services.

Generally, fund balance is not used to offset on-going expenditures in a subsequent year. Rather, the County uses fund balance to cover the cost of one-time extraordinary projects. For example, during FY 2007, a portion of the General Fund balance was used to support the implementation of a new financial and supply chain system. In addition, fund balance has been used to upgrade outdated computer systems at the District Courts; support law enforcement and homeland security efforts through purchase of surveillance cameras and additional radios; improvements to the Community Corrections database and development of alternative programs related to reducing the jail population in Oakland County. The use of General Fund balance in these circumstances (one-time expenditures) allows the County to meet expansion needs without jeopardizing on-going operations.

The General Fund balance also includes $10.0 million designated for "Budget Transition". These funds will be used for short-term, limited relief to allow the County to thoughtfully and prudently plan for major budget reductions. A portion of these funds will also be used to balance the FY 2009 and FY 2010 Budget.

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Account Number/Description	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted	FY 2010 Adopted
Revenues						
Revenues						
Taxes						
Non-Departmental	338,992,362	265,648,511	259,371,000	257,539,082	249,511,290	243,036,746
Treasurers Office	194,267	110,000	110,000	69,949	120,000	120,000
	339,186,629	265,758,511	259,481,000	257,609,031	249,631,290	243,156,746
Federal Grants						
County Executive	64,831	46,000	52,384	76,589	46,000	46,000
Drain Commissioner	0	0	0	25,692	0	0
Health and Human Services	328,649	260,600	315,488	353,661	315,488	315,488
Sheriff	117,822	150,000	186,570	154,132	150,000	150,000
	511,302	456,600	554,442	610,074	511,488	511,488
State Grants						
Economic Development and Community Affairs	0	0	0	-300	0	0
Health and Human Services	4,755,127	4,822,675	4,845,967	5,076,878	5,099,807	5,099,807
Non-Departmental	13,122,308	12,364,005	12,543,255	13,274,455	13,201,000	12,991,000
Sheriff	9,600	0	19,000	9,740	0	0
	17,887,035	17,186,680	17,408,222	18,360,773	18,300,807	18,090,807
Other Intergovernmental Revenues						
Circuit Court	4,785	4,500	4,500	4,771	4,500	4,500
County Executive	0	54,000	54,000	28,751	54,000	54,000
District Court	3,224	2,850	2,850	3,597	2,750	2,750
Non-Departmental	12,237,362	10,901,891	12,002,145	10,037,322	10,902,113	10,902,113
Sheriff	368,000	300,000	347,840	331,200	300,000	300,000
	12,613,371	11,263,241	12,411,335	10,405,641	11,263,363	11,263,363
Charges for Services						
Board of Commissioners	86,790	35,000	28,700	80,234	28,700	28,700
Central Services	178,179	177,000	177,000	166,080	158,000	158,000
Circuit Court	4,839,750	5,210,690	5,255,690	4,502,332	4,971,404	4,971,404
County Clerk	16,072,687	16,093,900	16,096,100	13,590,898	15,208,000	15,182,200
County Executive	218,593	231,750	231,000	280,526	230,300	280,300
District Court	12,995,010	13,129,025	13,172,025	12,991,576	12,982,155	13,674,507
Drain Commissioner	1,738,042	1,933,778	1,933,778	1,321,019	1,769,113	1,819,613
Economic Development and Community Affairs	212,281	253,000	253,000	290,945	271,000	271,000
Facilities Management	0	0	0	188	0	0
Health and Human Services	5,842,011	5,074,126	5,319,000	5,163,341	6,554,417	6,554,417
Human Resources	19,156	18,800	18,800	19,224	800	800
Management and Budget	3,230,907	3,136,119	3,186,119	3,323,557	3,251,741	3,251,741
Non-Departmental	1,012,128	1,000,000	1,000,000	827,366	1,000,000	1,000,000
Probate Court	584,020	566,300	566,300	568,007	566,300	566,300
Prosecuting Attorney	234,038	213,300	247,300	248,113	213,300	213,300
Public Services	2,660,978	2,175,447	2,106,747	2,035,290	1,568,247	1,568,247
Sheriff	37,328,299	35,795,143	37,645,732	38,480,170	37,687,771	37,303,330
Treasurers Office	2,937,889	3,138,453	3,138,453	2,597,167	3,291,641	3,291,641
	90,190,761	88,181,831	90,375,744	86,486,034	89,752,889	90,135,500
Investment Income						
County Clerk	133,504	150,000	150,000	135,197	150,000	150,000
District Court	49,326	41,000	41,000	22,428	20,500	20,500
Non-Departmental	5,496,746	5,350,000	5,350,000	2,600,903	3,500,000	3,500,000
	5,679,576	5,541,000	5,541,000	2,758,527	3,670,500	3,670,500
Other Revenues						
Board of Commissioners	121	0	0	68	0	0

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Account Number/Description	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted	FY 2010 Adopted
Central Services	5,174	4,300	4,300	4,982	4,300	4,300
County Clerk	7,337	0	0	7,709	0	0
County Executive	4,500	5,000	0	0	0	0
District Court	171	0	0	150	0	0
Drain Commissioner	9,750	0	0	0	0	0
Facilities Management	500	0	0	0	0	0
Health and Human Services	582,918	0	0	5,727	0	0
Management and Budget	20	0	0	15	0	0
Non-Departmental	1,186,305	417,500	12,702,846	35,634	4,186,710	5,161,235
Probate Court	12	0	0	2	0	0
Prosecuting Attorney	137,895	142,600	230,274	139,700	142,600	142,600
Public Services	191	0	0	302	0	0
Sheriff	714,856	32,326	1,063,447	1,074,958	34,826	34,826
Treasurers Office	485	1,000	1,000	424	1,000	1,000
	2,650,235	602,726	14,001,867	1,269,671	4,369,436	5,343,961
Contributions						
Economic Development and Community Affairs	0	0	0	0	15,000	15,000
Health and Human Services	9,842	0	0	0	0	0
Non-Departmental	50,000	32,000	32,000	25,000	60,000	0
	59,842	32,000	32,000	25,000	75,000	15,000
Indirect Cost Recovery						
Non-Departmental	9,042,090	8,200,000	8,212,034	8,375,189	8,495,310	8,495,310
	9,042,090	8,200,000	8,212,034	8,375,189	8,495,310	8,495,310
Total Revenues	477,820,840	397,222,589	408,017,644	385,899,939	386,070,083	380,682,675
Transfers/Other Sources (Uses)						
Transfers In						
Economic Development and Community Affairs	3,349	0	0	10,555	0	0
Non-Departmental	26,638,604	28,559,762	35,468,000	33,646,542	36,840,126	36,052,330
Non-Departmental Transfers	0	0	0	52,764,707	0	0
Public Services	0	0	75,000	75,000	0	0
Sheriff	0	0	300,000	300,000	0	0
Treasurers Office	3,143,562	2,352,101	2,467,196	3,540,091	3,500,000	3,500,000
	29,785,515	30,911,863	38,310,196	90,336,894	40,340,126	39,552,330
Total Transfers/Other Sources (Uses)	29,785,515	30,911,863	38,310,196	90,336,894	40,340,126	39,552,330
Total General Fund/General Purpose Funds	507,606,355	428,134,452	446,327,840	476,236,834	426,410,209	420,235,005
Special Revenue/Proprietary Funds						
Special Revenue						
Art Culture and Film Grant	27,200	46,400	39,700	39,315	39,700	39,700
ATPA Grants	991,978	1,170,005	910,085	1,114,525	910,085	910,085
BFC Personnel	417,417	429,797	433,036	466,177	503,591	507,389
Bureau of Justice Assistance	219,943	0	0	73,174	0	0
Bureau of Juvenile Justice Grt	71,628	250,000	152,794	19,297	62,500	62,500
Child Lead Posioning	49,958	70,000	0	35,284	55,000	55,000
Childrens Village Screen Prj	73,113	73,000	73,000	65,025	73,000	73,000
Circuit Ct Adult Byrne Grants	143,393	0	0	0	0	0
CLEMIS IT/Biometric ID Devices	614,600	0	0	1,014,155	0	0
Clerk Survey Reomonumentation	481,182	987,218	403,120	299,310	928,690	928,690
CMH OSAS Medicaid	1,990,557	1,775,004	1,775,004	1,502,572	1,775,004	1,775,004
Community Corrections	4,052,969	3,800,384	3,804,992	1,902,857	3,804,992	3,804,992
Community Corrections In Step	109,112	0	0	0	0	0

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Account Number/Description	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted	FY 2010 Adopted
Community Develop Block Grants	4,962,224	5,738,180	5,738,180	1,852,324	4,757,119	4,757,119
County Veterans Trust	140,935	63,460	63,460	200,749	63,460	63,460
Criminal Justice Training Grant	179,943	0	0	1,010	150,000	150,000
Delinqt Personal Prop Tax Adm	1,272,157	991,770	991,770	1,304,420	998,742	997,822
Domestic Preparedness Equipmen	5,737,340	250,000	250,000	9,916,647	494,019	0
Drug Court Circuit Adult SCAO	0	170,000	95,000	120,328	120,318	120,318
Drug Court Circuit Juveni SCAO	74,827	424,499	60,000	33,594	60,000	60,000
Drug Court District 52 1 SCAO	24,479	27,275	5,000	1,935	5,000	5,000
Drug Court District 52-2/52-4 SCAO	115,707	64,581	95,557	99,154	95,557	95,557
Drug Policy Grant	1,053,567	1,082,084	1,129,881	858,021	1,129,881	1,129,881
Economic Development Corp	48,753	47,000	50,000	87,458	50,000	50,000
Emergency Shelter Grants	161,028	167,568	167,568	168,718	167,721	167,721
FEMA Grants	0	0	0	130,803	0	0
FOC Access Visitation	12,749	17,150	42,742	55,644	24,000	24,000
Friend of the Court	14,826,545	16,251,974	16,479,676	13,389,986	16,654,853	16,229,700
Health AIDS Counseling	459,396	497,900	497,900	557,601	737,900	737,900
Health Bioterrorism	1,222,195	1,195,407	999,519	1,070,057	929,354	929,354
Health MCH Block	522,783	526,464	526,588	479,738	529,464	529,464
Health MDPH OSAS	4,649,501	4,642,245	4,742,245	3,708,104	4,742,245	4,742,245
Health TB Outreach	25,323	44,752	44,752	24,293	44,752	44,752
Health Vaccines for Children	122,238	120,253	112,928	64,123	112,928	112,928
Health WIC	1,814,034	1,633,943	1,819,691	1,771,179	1,860,320	1,860,320
Hlth Early Warn Infect DisSurv	582	4,640	4,640	131	4,640	4,640
Hlth Immunization Action Plan	523,899	520,390	512,134	441,460	512,134	512,134
Hlth Infant Mortality MIHAS	135,654	130,000	106,730	108,841	130,000	130,000
Hlth Nurse Family Partnership	483,837	0	0	327,775	0	0
Home Investment Partner Grants	2,922,963	2,687,077	3,028,369	3,483,706	2,472,455	2,472,455
Housing Counseling Grants	34,486	29,761	62,000	62,000	62,000	62,000
Interim Retiree Med Ben Trust	576,802,494	60,200,000	60,200,000	-35,785,351	60,200,000	60,200,000
Juvenile Acct Incentive Block	126,489	169,037	96,393	138,069	96,393	96,393
Land Sale	2,289,337	1,506,592	1,506,592	2,852,102	1,509,631	1,580,682
Local Law Enforcement Block Gr	254,445	0	0	59,045	299,465	299,465
MI Child	10,909	15,000	15,000	21,307	15,000	15,000
OSAS Adult Benefit Waiver Gt	96,701	95,000	95,000	86,756	95,000	95,000
Prosecutor Co Op Reimbursement	2,202,023	2,425,803	2,425,803	2,066,791	2,425,803	2,425,803
Prosecutor VOCA	117,314	142,485	142,485	116,955	142,485	142,485
Register of Deeds Automation	1,694,564	2,099,583	2,099,583	1,421,727	2,101,329	2,101,338
SAMSA Cult Sensitive Sub Ab Gt	461,172	0	0	0	0	0
Sheriff Road Patrol	1,131,159	1,167,342	1,040,457	761,981	1,040,457	1,040,457
Workforce Dev Undistributed	0	18,706,438	18,706,438	0	23,085,867	23,085,867
Total Special Revenue	635,956,805	132,457,461	131,545,812	18,590,872	136,072,854	135,227,620
Proprietary						
CLEMIS	8,019,629	10,159,378	10,260,186	7,661,578	11,996,054	12,056,486
Clinton Oakland SDS	22,708,940	22,315,343	22,337,043	18,254,955	24,803,836	24,813,556
County Airports	10,228,486	5,823,763	5,823,763	6,025,771	5,868,979	5,870,901
Delinquent Tax Revolving	26,004,978	15,969,926	22,042,551	28,916,497	25,708,311	24,457,772
Drain Equipment	3,494,402	4,668,709	5,040,193	4,231,640	4,609,032	4,631,786
Evergreen Farmington SDS	33,441,356	31,320,432	31,342,132	21,091,601	32,135,911	32,147,119
Farmers Market	150,694	165,822	0	1,769	0	0
Fire Records Management	665,329	636,720	642,208	626,831	642,609	645,635
George Kuhn SDS	33,819,957	36,110,523	36,132,223	34,037,422	36,040,667	36,052,570
Huron Rouge SDS	4,347,788	3,884,115	3,888,455	4,027,249	3,464,421	3,465,440

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Account Number/Description	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted	FY 2010 Adopted
Jail Inmate Commissary	1,479,602	1,451,970	1,451,970	1,414,739	1,455,870	1,456,097
Medical Care Facility	5,969,196	0	0	0	0	0
Parks and Recreation	26,552,548	24,264,863	24,282,863	24,934,118	27,003,454	27,003,454
Radio Communications	7,494,710	7,468,095	7,467,860	5,906,277	7,487,333	7,493,887
Sheriff Aviation	1,689,703	1,756,654	1,756,654	1,636,501	1,767,112	1,766,559
Water and Sewer Trust	44,272,030	42,636,962	42,817,522	44,364,984	44,487,016	44,606,959
Total Proprietary	230,339,349	208,633,275	215,285,623	203,131,933	227,470,605	226,468,221
Total Special Revenue/Proprietary	866,296,154	341,090,736	346,831,435	221,722,805	363,543,459	361,695,841
Grand Total Revenues	1,373,902,509	769,225,188	793,159,275	697,959,639	789,953,668	781,930,846

REVENUE DESCRIPTIONS
GENERAL FUND / GENERAL PURPOSE FUNDS

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2009, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2008 State Taxable Value (STV) of **$61,498,578,018** multiplied by the County's authorized millage rate of **4.2240** mills. For Fiscal Year 2010, the levy is based upon the estimated December 31, 2009, STV of **$59,961,113,567** (a projected 2.5% decrease) by the County-authorized millage rate of **4.2240** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

DELINQUENT TAXES PRIOR YEARS': Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2009 and FY 20010.

TREASURERS - Payments made in lieu of taxes.

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

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

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

LESS: MILLAGE REDUCTION: The effect of reducing the County's authorized millage rate by 0.034 mill.

FEDERAL GRANTS

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

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

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

STATE GRANTS

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

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

INTERGOVERNMENTAL PROGRAM REVENUE

CIRCUIT COURT: State fees collected for drug case management.

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

DISTRICT COURT: State fees collected for drug case management.

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

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

CHARGES FOR SERVICES

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

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

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

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

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

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

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

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

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

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

MANAGEMENT AND BUDGET: Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments; negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Purchasing Division. Fiscal Services Reimbursement Unit receives 25% Administrative Fee for collections from guardians recovering Child Care Cost and Late Penalty Fees, which are one-time charges of 20% on inmate invoices (except restitutions) issued that are delinquent more than 56 days. FY 2009 and FY 2010 Budgets reflect merger of Reimbursement Division with Fiscal Services Division, due to department reorganization in FY 2008.

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, probation fees and refunds for fees paid to court appointed attorneys.

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

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

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

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

INVESTMENT INCOME

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

OTHER REVENUES

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

NON-DEPARTMENTAL: Planned use of fund balance, as well as sundry receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification. For 2010 plan includes excess budget task that is carried forward from 2009 to meet 2010 task.

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

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

TREASURER'S OFFICE: Miscellaneous reimbursements.

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (NON-DEPARTMENTAL)

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

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

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

CONTRIBUTIONS

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

ECONOMIC DEVELOPMENT: Donations to sponsor annual Business Roundtable events.

INDIRECT COST RECOVERY (NON-DEPARTMENTAL)

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

TRANSFERS IN

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND - GENERAL OPERATIONS - To support General Fund operations an annual transfer of interest income of $11.6 million for the FY 2009 and $10.1 million for the FY 2010.

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

REVENUE SHARING RESERVE - Annual Transfer from Revenue Sharing Reserve is the result of Public Act 357 of 2004. The Transfer replaces the lost state revenue sharing related to the tax shift. The transfer for FY2009 is $23,740,126 and for FY 2010 is $24,452,300.

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

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Department	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted Budget	FY 2010 Adopted Budget
Circuit Court						
Business Division	2,389,331	2,315,605	2,363,100	2,229,394	2,374,301	2,329,904
Civil/Criminal Division	10,211,878	10,961,331	7,469,161	10,547,618	10,862,902	10,546,210
Family Division	31,442,923	30,524,369	36,798,881	29,363,894	28,219,112	26,837,781
Judicia/Administration	9,056,235	9,356,258	9,635,492	9,392,931	9,162,954	8,937,861
	53,100,367	53,157,563	56,266,634	51,533,838	50,619,269	48,651,756
District Court						
District Court Administration	1,121,130	231,823	475,002	465,904	109,579	109,579
District Court I Division (Novi)	5,491,769	5,635,438	5,653,624	5,516,047	5,604,022	5,602,676
District Court II Division (Clarkston)	2,545,532	2,662,412	2,761,170	2,626,567	2,663,473	2,662,832
District Court III Division (Roch Hills)	5,299,446	5,551,092	5,608,803	5,490,093	5,522,598	5,524,460
District Court IV Division (Troy)	3,293,256	3,378,233	3,604,220	3,383,988	3,324,694	3,323,924
	17,751,133	17,458,998	18,102,818	17,482,598	17,224,366	17,223,471
Probate Court						
Probate Court Administration	2,483,909	2,774,110	2,837,431	2,719,840	2,502,126	2,480,021
Probate Estates and Mental Hlth	3,742,265	3,726,120	3,802,300	3,857,215	3,811,561	3,708,105
	6,226,174	6,500,230	6,639,731	6,577,055	6,313,687	6,188,126
Prosecuting Attorney						
Prosecuting - Appellate	1,606,820	1,684,528	1,698,203	1,674,479	1,699,162	1,699,125
Prosecuting - Litigation	10,375,072	9,884,424	10,110,835	10,575,787	9,707,430	9,206,541
Prosecuting - Warrants	2,044,660	2,154,596	2,130,090	2,070,226	2,104,024	2,103,955
Prosecuting Attorney Admin	5,091,742	5,344,353	5,462,947	4,931,036	5,372,194	5,372,109
	19,118,294	19,067,901	19,402,075	19,251,528	18,882,810	18,381,730
Sheriff						
Administrative Services	3,274,952	2,748,049	3,326,061	3,273,511	3,050,558	2,972,608
Corrective Services	48,760,531	47,135,327	49,017,781	48,080,275	46,034,041	44,743,530
Corrective Services - Satellites	21,194,530	20,597,674	20,237,886	20,327,772	18,161,054	17,852,062
Investigative/Forensic Svc	10,549,499	10,626,955	10,886,943	10,562,992	10,193,292	9,298,479
Patrol Services	41,353,907	40,361,026	41,634,351	42,198,941	40,375,253	39,952,555
Sheriff Emerg Prepare Training & Comm.	5,226,377	5,126,738	5,333,255	5,122,594	5,146,042	5,140,721
Sheriff's Office	2,198,238	1,978,693	1,965,968	2,035,823	1,920,276	1,820,441
	132,558,033	128,574,462	132,402,245	131,601,907	124,880,516	121,780,396
County Clerk						
Clerk Register of Deeds Admin	962,034	980,509	962,087	960,368	961,530	960,992
County Clerk	4,512,525	4,422,600	5,027,864	4,795,695	4,281,880	4,282,558
Elections	1,519,593	1,584,643	1,719,060	1,674,292	1,601,664	1,602,437
Jury Commission	152,558	157,037	175,393	142,189	159,035	162,889
Micrographics	3,232	0	320,015	4,265	671,401	671,597
Register of Deeds	4,284,948	5,046,276	4,994,378	4,087,106	4,470,500	4,476,669
	11,434,891	12,191,065	13,198,796	11,663,914	12,146,010	12,157,142
Treasurers Office						
Treasurers Office	3,950,625	3,930,131	4,547,731	4,373,213	3,872,745	3,803,290
	3,950,625	3,930,131	4,547,731	4,373,213	3,872,745	3,803,290
Board of Commissioners						
Board of Commissioners	2,895,971	3,057,724	3,131,596	2,915,518	3,052,055	2,836,655
Library Board	2,454,364	2,578,102	2,571,498	2,399,557	2,567,666	2,587,192
	5,350,335	5,635,826	5,703,094	5,315,075	5,619,721	5,423,847

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Department	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted Budget	FY 2010 Adopted Budget
Drain Commissioner						
Drain Administration	1,388,255	5,596,094	5,997,515	1,709,681	5,419,438	5,419,426
Engineering and Construction	4,035,948	6,873	374,822	3,926,216	6,671	6,768
Operations and Maintenance	175,849	0	-1,556	112,584	0	0
	5,600,053	5,602,967	6,370,781	5,748,481	5,426,109	5,426,194
County Executive						
Auditing	1,287,671	1,468,807	1,451,242	1,307,955	1,359,236	1,359,223
Corporation Counsel	2,282,763	2,394,625	2,397,315	2,306,258	2,407,123	2,406,127
County Executive	2,533,579	2,108,132	2,167,880	2,247,916	2,133,176	2,134,673
County Executive Exec Support	281,391	795,223	802,333	675,126	683,674	683,651
Emer Response and Preparedness	1,446,760	1,539,703	1,584,096	1,438,933	1,490,751	1,491,550
	7,832,165	8,306,490	8,402,865	7,976,188	8,073,960	8,075,224
Management and Budget						
Equalization Administration	9,391,467	9,527,938	9,688,838	9,061,641	9,445,057	9,447,815
Fiscal Services	10,744,980	10,637,666	11,341,915	10,568,456	10,246,816	10,254,314
Management and Budget Admin	390,954	398,726	699,616	408,876	402,139	402,219
Purchasing Administration	1,220,068	1,362,897	1,349,496	1,152,518	1,320,973	1,321,857
	21,747,468	21,927,227	23,079,865	21,191,491	21,414,985	21,426,205
Central Services						
Central Services Admin	218,359	218,864	218,658	224,292	220,993	220,643
Support Services	2,419,011	2,545,118	2,633,129	2,467,246	2,148,880	2,152,288
	2,637,370	2,763,982	2,851,787	2,691,538	2,369,873	2,372,931
Facilities Management						
Facilities Engineering	1,138,946	1,234,804	1,188,908	1,144,614	1,100,347	1,099,791
Facilities Management	0	0	0	20	0	0
Facilities Management Admin	440,434	440,039	488,861	401,423	437,919	437,821
	1,579,379	1,674,843	1,677,769	1,546,057	1,538,266	1,537,612
Human Resources						
HR - Benefits Administration Division	1,367,482	1,420,477	1,012,254	1,068,951	420,224	420,529
HR - Workforce Management Division	2,403,744	2,316,089	2,854,097	2,496,758	2,923,980	2,924,019
Human Resources Admin	1,064,935	1,000,573	1,276,871	1,226,812	1,026,144	1,027,267
	4,836,162	4,737,139	5,143,222	4,792,522	4,370,348	4,371,815
Health and Human Services						
Children's Village	19,159,085	18,685,127	19,319,026	19,204,251	18,911,773	18,545,887
Health and Human Services Admin	10,396,746	11,755,375	11,683,485	10,274,613	11,922,219	11,922,150
Health Division	34,075,650	34,769,469	36,738,966	33,797,560	34,528,770	34,516,342
	63,631,480	65,209,971	67,741,477	63,276,423	65,362,762	64,984,379
Public Services						
Animal Control	2,806,358	2,558,228	2,836,945	2,916,185	2,531,370	2,508,008
Circuit Court Probation	768,381	829,150	817,044	783,430	848,379	851,439
Community Corrections	5,538,899	4,873,667	5,450,416	5,401,134	4,822,309	4,822,701
Medical Examiner	4,905,209	5,076,571	5,074,247	4,910,607	4,747,024	4,744,929
MSU Extension	1,161,303	1,252,428	1,271,659	1,204,743	1,210,372	1,211,788
Public Services Admin	195,185	197,511	197,037	199,610	198,868	198,807
Veterans Services	2,053,702	2,147,675	2,130,623	2,080,150	2,016,239	2,006,142
	17,429,036	16,935,230	17,777,973	17,495,858	16,374,561	16,343,814
Economic Development and Community Aff						
Comm and Home Impr Admin	352,722	0	341,292	341,292	0	0

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Department	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted Budget	FY 2010 Adopted Budget
Economic Dev and Comm Affairs Admin	1,628,978	1,969,498	2,313,194	2,052,887	1,315,874	1,315,197
Planning and Economic Dev	5,038,730	5,327,921	5,805,717	5,139,129	5,911,423	5,913,207
Workforce Development	2,607	25,620	25,620	12,451	25,620	25,620
	7,023,037	7,323,039	8,485,823	7,545,759	7,252,917	7,254,024
Non-Departmental						
Non Departmental	118,445,162	34,393,592	46,545,505	93,056,870	39,896,578	34,010,915
	118,445,162	34,393,592	46,545,505	93,056,870	39,896,578	34,010,915
Non-Departmental Transfers						
Non Departmental Transfers	0	12,743,796	1,987,650	5,694	14,770,726	20,822,134
	0	12,743,796	1,987,650	5,694	14,770,726	20,822,134
Total General Fund/General Purpose	500,251,163	428,134,452	446,327,840	473,126,007	426,410,209	420,235,005
Special Revenue/Proprietary Funds						
Special Revenue						
Art Culture and Film Grant	27,200	46,400	39,700	31,321	39,700	39,700
ATPA Grants	995,343	1,170,005	910,085	1,039,477	910,085	910,085
BFC Personnel	417,417	429,797	433,036	466,177	503,591	507,389
Bureau of Justice Assistance	219,943	0	0	204,952	0	0
Bureau of Juvenile Justice Grt	71,628	250,000	152,794	38,700	62,500	62,500
Child Lead Posioning	50,068	70,000	0	44,622	55,000	55,000
Childrens Village Screen Prj	73,113	73,000	73,000	72,483	73,000	73,000
Circuit Ct Adult Byrne Grants	143,393	0	0	0	0	0
CLEMIS IT/Biometric ID Devices	614,600	0	0	757,205	0	0
Clerk Survey Reomonumentation	481,182	987,218	403,120	419,083	928,690	928,690
CMH OSAS Medicaid	1,984,132	1,775,004	1,775,004	1,780,681	1,775,004	1,775,004
Community Corrections	4,052,969	3,800,384	3,804,992	2,074,459	3,804,992	3,804,992
Community Corrections In Step	109,112	0	0	0	0	0
Community Develop Block Grants	4,962,224	5,738,180	5,738,180	4,565,807	4,757,119	4,757,119
County Veterans Trust	124,224	63,460	63,460	213,808	63,460	63,460
Criminal Justice Training Grant	177,805	0	0	102,778	150,000	150,000
Delinqt Personal Prop Tax Adm	1,093,691	991,770	991,770	959,339	998,742	997,822
Domestic Equip Preparedness	-570	0	0	0	0	0
Domestic Preparedness Equipmen	5,770,602	250,000	250,000	8,139,568	494,019	0
Drug Court Circuit Adult SCAO	0	170,000	95,000	120,328	120,318	120,318
Drug Court Circuit Juveni SCAO	74,827	424,499	60,000	60,073	60,000	60,000
Drug Court District 52 1 SCAO	24,479	27,275	5,000	4,088	5,000	5,000
Drug Court District 52-2/52-4 SCAO	115,760	64,581	95,557	99,154	95,557	95,557
Drug Policy Grant	1,053,567	1,082,084	1,129,881	1,090,032	1,129,881	1,129,881
Economic Development Corp	46,177	47,000	50,000	55,317	50,000	50,000
Emergency Shelter Grants	161,028	167,568	167,568	168,718	167,721	167,721
FEMA Grants	570	0	0	89,259	0	0
FOC Access Visitation	12,749	17,150	42,742	55,644	24,000	24,000
Friend of the Court	14,829,455	16,251,974	16,479,676	15,559,896	16,654,853	16,229,700
Health AIDS Counseling	459,396	497,900	497,900	619,548	737,900	737,900
Health Bioterrorism	1,221,173	1,195,407	999,519	1,184,956	929,354	929,354
Health MCH Block	522,498	526,464	526,588	528,559	529,464	529,464
Health MDPH OSAS	4,670,420	4,642,245	4,742,245	4,387,840	4,742,245	4,742,245
Health TB Outreach	25,323	44,752	44,752	39,174	44,752	44,752
Health Vaccines for Children	122,238	120,253	112,928	113,464	112,928	112,928
Health WIC	1,814,319	1,633,943	1,819,691	1,889,896	1,860,320	1,860,320

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 Adopted Budget

Department	FY 2007 Actual	FY 2008 Adopted Budget	FY 2008 Amended Budget	FY 2008 Estimated Actual	FY 2009 Adopted Budget	FY 2010 Adopted Budget
Hlth Early Warn Infect DisSurv	582	4,640	4,640	131	4,640	4,640
Hlth Immunization Action Plan	523,899	520,390	512,134	485,692	512,134	512,134
Hlth Infant Mortality MIHAS	135,654	130,000	106,730	118,053	130,000	130,000
Hlth Nurse Family Partnership	484,304	0	0	172,480	0	0
Home Investment Partner Grants	2,570,241	2,687,077	3,028,369	3,059,836	2,472,455	2,472,455
Housing Counseling Grants	34,486	29,761	62,000	62,000	62,000	62,000
Interim Retiree Med Ben Trust	16,559,286	60,200,000	60,200,000	62,081,296	60,200,000	60,200,000
Juvenile Acct Incentive Block	125,913	169,037	96,393	143,451	96,393	96,393
Land Sale	1,670,220	1,506,592	1,506,592	2,440,839	1,509,631	1,580,682
Local Law Enforcement Block Gr	254,445	0	0	258,289	299,465	299,465
MI Child	19,095	15,000	15,000	14,596	15,000	15,000
OSAS Adult Benefit Waiver Gt	96,701	95,000	95,000	94,832	95,000	95,000
Prosecutor Co Op Reimbursement	2,202,038	2,425,803	2,425,803	2,335,216	2,425,803	2,425,803
Prosecutor VOCA	117,314	142,485	142,485	125,884	142,485	142,485
Register of Deeds Automation	1,509,960	2,099,583	2,099,583	418,302	2,101,329	2,101,338
SAMSA Cult Sensitive Sub Ab Gt	461,172	0	0	0	0	0
Sheriff Road Patrol	1,131,159	1,167,342	1,040,457	1,016,669	1,040,457	1,040,457
Workforce Dev Undistributed	0	18,706,438	18,706,438	74,012	23,085,867	23,085,867
Total Special Revenue	74,418,527	132,457,461	131,545,812	119,877,982	136,072,854	135,227,620
Proprietary Funds						
CLEMIS	9,284,588	10,159,378	10,260,186	8,887,740	11,996,054	12,056,486
Clinton Oakland SDS	23,331,974	22,315,343	22,337,043	19,677,504	24,803,836	24,813,556
County Airports	5,743,493	5,823,763	5,823,763	6,024,788	5,868,979	5,870,901
Delinquent Tax Revolving	14,817,021	15,969,926	22,042,551	21,861,735	25,708,311	24,457,772
Drain Equipment	4,479,070	4,668,709	5,040,193	4,286,688	4,609,032	4,631,786
Evergreen Farmington SDS	29,879,507	31,320,432	31,342,132	24,864,306	32,135,911	32,147,119
Farmers Market	168,167	165,822	0	0	0	0
Fire Records Management	594,614	636,720	642,208	595,990	642,609	645,635
George Kuhn SDS	34,792,308	36,110,523	36,132,223	30,157,637	36,040,667	36,052,570
Huron Rouge SDS	3,706,231	3,884,115	3,888,455	2,671,088	3,464,421	3,465,440
Jail Inmate Commissary	1,390,752	1,451,970	1,451,970	1,438,700	1,455,870	1,456,097
Medical Care Facility	7,281,214	0	0	0	0	0
Parks and Recreation	21,650,726	24,264,863	24,282,863	20,703,302	27,003,454	27,003,454
Radio Communications	2,389,574	7,468,095	7,467,860	3,113,592	7,487,333	7,493,887
Sheriff Aviation	1,252,203	1,756,654	1,756,654	1,403,895	1,767,112	1,766,559
Water and Sewer Trust	46,460,505	42,636,962	42,817,522	39,557,366	44,487,016	44,606,959
Total Proprietary Funds	207,221,946	208,633,275	215,285,623	185,244,331	227,470,605	226,468,221
Total Special Revenue/Proprietary	281,640,473	341,090,736	346,831,435	305,122,313	363,543,459	361,695,841
Grand Total Expenditures	781,891,636	769,225,188	793,159,275	778,248,320	789,953,668	781,930,846

SALARY AND POSITION INFORMATION

OAKLAND COUNTY GOVERNMENT (a,b,c,d,e,f,g,h)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	ELECTORATE OF OAKLAND COUNTY
3021	19 (57)	1 (112)	19 (57)	1 (112)	3011	2908	Gen Fund/Gen Purpose
440	(1)	(4)	(1)	(4)	438	434	Special Revenue
991	1 (6)		1 (6)		978	978	Proprietary
4452	20 (64)	1 (116)	20 (64)	1 (116)	4427	4320	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (d,f,g)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	COUNTY EXECUTIVE
973	4 (14)	(6)	4 (14)	(6)	981	975	Gen Fund/Gen Purpose
158					157	157	Special Revenue
433	1 (6)		1 (6)		428	428	Proprietary
1564	5 (20)	(6)	5 (20)	(6)	1566	1560	Total Positions

ADMINISTRATION OF JUSTICE (h,i)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	
581	3 (10)	1 (26)	3 (10)	1 (26)	578	552	Gen Fund/Gen Purpose
151		(4)		(4)	151	147	Special Revenue
732	3 (10)	1 (30)	3 (10)	1 (30)	729	699	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (a,b,c)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	
235	(4)		(4)		237	237	Gen Fund/Gen Purpose
61	(1)		(1)		60	60	Special Revenue
542					534	534	Proprietary
838	(5)		(5)		831	831	Total Positions

LAW ENFORCEMENT (e)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	
1232	12 (29)	(80)	12 (29)	(81)	1215	1144	Gen Fund/Gen Purpose
70					70	70	Special Revenue
16					16	16	Proprietary
1318	12 (29)	(80)	12 (29)	(81)	1301	1230	Total Positions

CIRCUIT COURT (h)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CIRCUIT COURT JUDGES
321	(3)	1 (24)	(3)	1 (24)	321	298	Gen Fund/Gen Purpose
150		(4)		(4)	150	146	Special Revenue
471	(3)	1 (28)	(3)	1 (28)	471	444	Total Positions

COUNTY CLERK / REGISTER OF DEEDS (a,b)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	COUNTY CLERK / REGISTER OF DEEDS
116	(4)		(4)		119	119	Gen Fund/Gen Purpose
3	(1)		(1)		2	2	Special Revenue
9					0	0	Proprietary
128	(5)		(5)		121	121	Total Positions

PROSECUTING ATTORNEY

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	PROSECUTING ATTNY.
156	(3)	(5)	(3)	(5)	153	148	Gen Fund/Gen Purpose
33					33	33	Special Revenue
189	(3)	(5)	(3)	(5)	186	181	Total Positions

52ND DISTRICT COURT

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	DISTRICT COURT JUDGES
199	3 (6)		3 (6)		196	196	Gen Fund/Gen Purpose
1					1	1	Special Revenue
200	3 (6)		3 (6)		197	197	Total Positions

TREASURER (c)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	COUNTY TREASURER
38					38	37	Gen Fund/Gen Purpose
2					2	3	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

SHERIFF DEPARTMENT (e)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	SHERIFF
1076	12 (26)	(75)	12 (26)	(75)	1062	996	Gen Fund/Gen Purpose
37					37	37	Special Revenue
16					16	16	Proprietary
1129	12 (26)	(75)	12 (26)	(75)	1115	1049	Total Positions

PROBATE COURT (i)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	PROBATE COURT JUDGES
61	(1)	(2)	(1)	(2)	61	58	Gen Fund/Gen Purpose
							Special Revenue
61	(1)	(2)	(1)	(2)	61	58	Total Positions

BOARD OF COMMISSIONERS

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	BOARD CHAIRPERSON
51					51	51	Gen Fund/Gen Purpose
							Proprietary
51					51	51	Total Positions

PARKS & RECREATION DEPARTMENT

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER-- PARKS & RECREATION
							Gen Fund/Gen Purpose
341					341	341	Proprietary
341					341	341	Total Positions

DRAIN COMMISSIONER

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	DRAIN COMMISSIONER
30					30	30	Gen Fund/Gen Purpose
56					56	56	Special Revenue
184					184	184	Proprietary
270					270	270	Total Positions

(a) Two (2) PR positions sunset 9/30/08.
(b) One (1) position funding changed from SR to GF/GP, one (1) position funding changed from GF/GP to SR, and seven (7) positions funding changed from PR to GF/GP.
(c) One (1) position funding changed from GF/GP to SR, effective 10/01/09,per FY09/10 Budget Task.
(d) One (1) position funding changed from GF/GP to PR, per FY09 Budget.
(e) Two (2) SR positions to be deleted effective 10/31/08.
(f) Eighteen (18) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.
(g) One (1) position funding corrected from SR to GF/GP, per Management & Budget, effective 09/27/08.
(h) Six (6) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.
(i) One (1) GF/GP position deleted, effective 01/01/09, per FY09 Budget.

Prepared by Human Resources Dept. 07/01/08.

TUITION REIMBURSEMENT

FY 2009 Allocation: $360,000
FY 2010 Allocation: $360,000

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

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

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
1998	334	300,000	234,905
1999	327	300,000	251,342
2000	283	300,000	282,859
2001	313	318,250	306,779
2002	345	335,000	304,203
2003	330	335,000	314,520
2004	300	335,000	309,464
2005	298	350,000	331,796
2006	296	360,000	323,747
2007	281	360,000	303,142
2008	281	360,000	303,142

* Projected based on FY 2007 Expenditures

EMERGENCY SALARIES

FY 2009 Allocation: $1,320,709
FY 2010 Allocation: $1,320,709

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

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

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

YEAR	BUDGET	EXPENDITURES
1998	764,800	834,542
1999	790,000	690,592
2000	814,000	894,920
2001	939,960	966,885
2002	1,026,500	851,288
2003	1,267,500	1,107,244
2004	1,267,500	1,161,256
2005	1,267,500	1,166,961
2006	1,305,500	1,423,306
2007	1,305,500	1,213,731
2008	1,305,500	1,176,956

SUMMER EMPLOYMENT

FY 2009 Allocation: $353,738
FY 2010 Allocation: $353,738

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

YEAR	BUDGET	EXPENDITURES
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	410,562
2000	424,200	451,729
2001	517,408	459,384
2002	532,000	551,363
2003 *	532,000 *	333,782
2004	402,988	353,610
2005	372,431	348,309
2006	376,500	374,353
2007	376,500	375,464
2008**	364,360	364,360**

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

CLASSIFICATION AND RATE CHANGE FUND

FY 2009 Allocation: $208,267
FY 2010 Allocation: $208,267

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

2009 CLASSIFICATION CHANGES

The following classifications are created with the FY 2009 Budget

	Salary Grade	Overtime
Marketing & Communications Officer	18	Exempt
Facilities Contract Specialist	16	Exempt
Supervisor – County Clerk	13	Non Exempt

The following classification received a change in salary grade placement with the FY 2009 Budget

	Salary Grade	
	From	To
Chief Facilities Maintenance & Operations	18	17

2009 NEW POSITIONS AND POSITION DELETIONS

New position requests and approvals are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect the creation of twenty (20) non-eligible General Fund/General Purpose positions and one (1) part-time non-eligible Proprietary position, and to delete fifty-seven (57) General Fund/General Purpose positions and seven (7) Special Revenue/Proprietary positions. This represents a recommended net decrease of thirty-seven (37) General Fund/General Purpose positions and a net decrease of six (6) Special Revenue/Proprietary positions.

2010 NEW POSITIONS AND POSITION DELETIONS

The summaries reflect the approval to create three (3) non-eligible General Fund/General Purpose positions and the deletion one-hundred-five (105) General Fund/General Purpose positions and four (4) Special Revenue/Proprietary positions. This represents a net decrease of one-hundred-two (102) General Fund/General Purpose positions and a net decrease of four (4) Special Revenue/Proprietary positions.

FROZEN POSITIONS

Currently there are no positions in frozen status.

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	ADOPTED BUDGET # POS.	ADOPTED BUDGET TOTAL COST	COMMENTS
REQUEST									
CIRCUIT COURT									
Court Business	(1)	Court Reporter II (Pos. #3010201-02079) @ 5 year step	–	56,018	31,706	(87,724)	(1)	(87,724)	
Division Total	(1)			56,018	31,706	(87,724)	(1)	(87,724)	
Civil / Criminal	(1)	Secretary II (Pos. #3010301-02961) @ 5 year step	8	45,510	25,759	(71,269)	(1)	(71,269)	
Division Total	(1)			45,510	25,759	(71,269)	(1)	(71,269)	
Family Division Judicial Support	(1)	DHS Liaison (Pos. #3010403-01136) @ 5 year step	12	63,830	36,128	(99,958)	(1)	(99,958)	
Division Total	(1)			63,830	36,128	(99,958)	(1)	(99,958)	
DEPARTMENT TOTAL	(3)			165,358	93,593	(258,951)	(3)	(258,951)	
DISTRICT COURT									
Administration	(1)	District Court Clerk I (PTNE - 1,000 hrs./yr.) (Pos. #3020101-07858) @ 1 year step	5	14,613	1,315	(15,928)	(1)	(15,928)	
Division Total	(1)			14,613	1,315	(15,928)	(1)	(15,928)	
Division I - Novi Administration	1	District Court Clerk I (FTNE - 2,000 hrs./yr.) @ 1 year step	6	29,226	1,198	30,424	1	30,424	
	(1)	District Court Clerk II (Pos. #3020201-07193) @ 5 year step	6	39,311	22,250	(61,561)	(1)	(61,561)	
Division Total	1 (1)			68,537	23,448	(31,137)	1 (1)	(31,137)	
Division II - Clarkston Probation	1	District Court Clerk I (FTNE - 2,000 hrs./yr.) @ 1 year step	6	29,226	1,198	30,424	1	30,424	
	(1)	District Court Clerk II (Pos. #3020305-10213) @ 1 year step	6	32,007	18,116	(50,123)	(1)	(50,123)	
Division Total	1 (1)			61,233	19,314	(19,699)	1 (1)	(19,699)	
Division III - Rochester Administration	(2)	Student (PTNE - 1,000 hrs./yr.) (Pos. #3020401-00059 & 09760) @ 1 year step	–	11,600	1,044	(25,288)	(2)	(25,288)	
Division Total	(2)			11,600	1,044	(25,288)	(2)	(25,288)	

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	ADOPTED BUDGET # POS.		TOTAL COST	COMMENTS
Division IV - Troy Administration	1		District Court Clerk I (FTNE - 2,000 hrs./yr.) @ 1 year step	5	29,226	1,198	30,424	1		30,424	
		(1)	District Court Clerk I (Pos. #3020501-01890) @ 5 year step	5	37,335	21,132	(58,467)		(1)	(58,467)	
Division Total	1	(1)			66,561	22,330	(28,042)	1	(1)	(28,042)	
DEPARTMENT TOTAL	3	(6)			222,544	67,452	(120,094)	3	(6)	(120,094)	
PROBATE COURT											
Administration		(1)	Senior Court Reporter (Pos. #3040101-01274) @ base step	–	43,680	24,723	(68,403)		(1)	(68,403)	Effective 01/01/09
Division Total		(1)			43,680	24,723	(68,403)		(1)	(68,403)	
DEPARTMENT TOTAL		(1)			43,680	24,723	(68,403)		(1)	(68,403)	
PROSECUTING ATTORNEY											
Litigation		(1)	Assistant Prosecutor II (Pos. #4010201-02359) @ 1 year step	–	63,229	35,788	(99,017)		(1)	(99,017)	
		(1)	Assistant Prosecutor II (Pos. #4010201-07178) @ 1 year step	–	63,229	35,788	(99,017)		(1)	(99,017)	
Division Total		(2)			126,458	71,575	(198,033)		(2)	(198,033)	
Warrants		(1)	Office Assistant II (Pos. #4010301-05605) @ 1 year step	5	30,395	17,204	(47,599)		(1)	(47,599)	
Division Total		(1)			30,395	17,204	(47,599)		(1)	(47,599)	
DEPARTMENT TOTAL		(3)			156,853	88,779	(245,632)		(3)	(245,632)	
SHERIFF											
Sheriff's Staff	1		Sheriff's Corrections Administrator (PTNE - 1,000 hrs./yr.) @ 5 year step	18	42,416	1,739	44,155	1		44,155	
		(1)	Sheriff's Correction Administrator (Pos. 4030101-05415) @ 5 year step	18	88,225	49,935	(138,160)		(1)	(138,160)	
Division Total	1	(1)			130,641	51,674	(94,005)	1	(1)	(94,005)	

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

Prepared by Human Resources Dept. 11/13/2008

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

REQUEST								ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
Corrective Services Administration	1	Office Assistant II (PTNE - 1,000 hrs./yr.)	5	14,613	599	15,212	1	15,212	
	(1)	Office Assistant II (Pos. #4030301-03164) @ 1 year step	5	30,395	17,204	(47,599)	(1)	(47,599)	
Division Total	1 (1)			45,008	17,803	(32,386)	1 (1)	(32,386)	
Detention Facilities	10	Court Deputy II (PTNE - 1,500 hrs./yr.)	--	30,446	1,248	316,943	10	316,943	
Division Total	10			30,446	1,248	316,943	10	316,943	
Inmate Program Services	(1)	Office Assistant II (Pos. #4030320-07208) @ 1 year step	5	30,395	17,204	(47,599)	(1)	(47,599)	
	(2)	Inmate Substance Abuse Tech (Pos. #4030320-07209 & 07210) @ 1 year step	9	40,752	23,066	(127,635)	(2)	(127,635)	
	(2)	Inmate Substance Abuse Tech (PTNE - 1,000 hrs./yr.) (Pos. #4030320-07791 & 09125)	9	19,592	1,763	(42,711)	(2)	(42,711)	
Division Total	(5)			90,739	42,032	(217,944)	(5)	(217,944)	
Corrective Services - Satellite Facilities Southfield	(1)	Sergeant (Pos. #4030425-02593) @ 2 year step	--	71,607	40,530	(112,137)	(1)	(112,137)	
	(3)	Deputy II (Pos. #4030425-00207, 01731 & 03450) @ 5 year step FY03 Rate	--	56,431	31,940	(265,113)	(3)	(265,113)	
	(1)	Deputy II (Pos. #4030425-02216) @ 2 year step FY03 Rate	--	47,454	26,859	(74,313)	(1)	(74,313)	
	(1)	Deputy II (Pos. #4030425-03336) @ Base step FY03 Rate	--	41,470	23,472	(64,942)	(1)	(64,942)	
	(6)	Deputy I (Pos. #4030425-01857, 02094, 02781, 03162, 03500 & 09379) @ 6 year step FY03 Rate	--	50,446	28,552	(473,991)	(6)	(473,991)	
	(2)	Deputy I (Pos. #4030425-01288 & 01365) @ 4 year step FY03 Rate	--	42,634	24,131	(133,530)	(2)	(133,530)	

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*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

REQUEST								ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
	(1)	Deputy I (Pos. #4030425-02240) @ 3 year step FY03 Rate	--	38,648	21,875	(60,523)	(1)	(60,523)	
	(1)	Deputy I (Pos. #4030425-09380) @ 1 year step FY03 Rate	--	33,262	18,826	(52,088)	(1)	(52,088)	
	(2)	Deputy I (Pos. #4030425-01313 & 03153) @ Base step FY03 Rate	--	30,735	17,396	(96,262)	(2)	(96,262)	
	(1)	Office Assistant II (Pos. #4030425-07604) @ 4 year step FY03 Rate	--	35,598	20,148	(55,746)	(1)	(55,746)	
Division Total	(19)			448,285	253,729	(1,388,645)	(19)	(1,388,645)	
Corrective Services - Facilities Courthouse Security	--	Court Deputy II (Decrease Pos. #4030435-07259, 07260, 07261, 07262, 07263, 07264 from 1,900 hrs./yr. to 1,000 hrs./yr. each position)	--	18,268	1,644	(119,472)	--	(119,472)	
		Court Deputy II (Decrease Pos. #4030435-07265 from 1,900 hrs.yr. to 1,500 hrs./yr.)	--	8,119	731	(8,850)	--	(8,850)	
Division Total	--			26,387	2,375	(128,322)	--	(128,322)	
DEPARTMENT TOTAL	12 (26)			771,506	368,862	(1,544,360)	12 (26)	(1,544,360)	
CLERK / REGISTER OF DEEDS									
County Clerk Vital Statistics	(1)	Office Supervisor II (Pos. #2010205-02374) @ 5 year step	10	55,006	31,133	(86,139)	(1)	(86,139)	
Division Total	(1)			55,006	31,133	(86,139)	(1)	(86,139)	
Legal Records	(1)	Office Supervisor II (Pos. #2010210-01273) @ 5 year step	10	55,006	31,133	(86,139)	(1)	(86,139)	
Division Total	(1)			55,006	31,133	(86,139)	(1)	(86,139)	
Register of Deeds Administration	(2)	Real Estate Recording Clerk (Pos. #2010401-02769 & 06134) @ 1 year step	6	32,007	18,116	(100,246)	(2)	(100,246)	
Division Total	(2)			32,007	18,116	(100,246)	(2)	(100,246)	
DEPARTMENT TOTAL	(4)			142,019	80,383	(272,525)	(4)	(272,525)	

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

Prepared by Human Resources Dept. 11/13/2008

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

REQUEST								ADOPTED BUDGET			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.		TOTAL COST	COMMENTS
TREASURER											
Administration	1		Cashier (PTNE - 1,000 hrs./yr.)	5	13,780	565	14,345	1		14,345	
		(1)	Cashier (Pos. #7010101-02248) @ 5 year step	5	37,335	21,132	(58,467)		(1)	(58,467)	
Division Total	1	(1)			51,115	21,697	(44,122)	1	(1)	(44,122)	
DEPARTMENT TOTAL	1	(1)			51,115	21,697	(44,122)	1	(1)	(44,122)	
COUNTY EXECUTIVE											
Executive Support		(1)	S Oak Co Liaison/Spec Proj Coord (Pos. #1010105-07324) @ 4 year step	–	79,238	44,849	(124,087)		(1)	(124,087)	
Division Total		(1)			79,238	44,849	(124,087)		(1)	(124,087)	
Auditing Finance/Performance		(1)	Auditor II (Pos. #1010202-07810) @ 5 year step	12	63,830	36,128	(99,958)		(1)	(99,958)	
Division Total		(1)			63,830	36,128	(99,958)		(1)	(99,958)	
DEPARTMENT TOTAL		(2)			143,068	80,976	(224,044)		(2)	(224,044)	
MANAGEMENT & BUDGET											
Purchasing Administration	1		Buyer II (FTNE - 2,000 hrs./yr.) @ 1 year step	10	44,807	1,837	46,644	1		46,644	
		(1)	Chief - Purchasing (Pos. #1020401-09767) @ 1 year step	15	60,697	34,355	(95,052)		(1)	(95,052)	
Division Total	1	(1)			105,504	36,192	(48,407)	1	(1)	(48,407)	
Equalization Administration		(1)	Office Assistant II (Pos. #1020501-07883) @ 1 year step	5	30,395	17,204	(47,599)		(1)	(47,599)	
		(1)	Appraiser Aide (Pos. #1020501-09311) @ 1 year step	5	30,395	17,204	(47,599)		(1)	(47,599)	
Division Total		(2)			60,790	34,407	(95,197)		(2)	(95,197)	
DEPARTMENT TOTAL	1	(3)			166,294	70,599	(143,605)	1	(3)	(143,605)	

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*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	ADOPTED BUDGET # POS.	ADOPTED BUDGET TOTAL COST	COMMENTS
CENTRAL SERVICES									
Support Services									
Materials Mgmt & Printing	(1)	Office Leader (Pos. #1030850-02712) @ 5 year step	7	41,406	23,436	(64,842)	(1)	(64,842)	
Division Total	(1)			41,406	23,436	(64,842)	(1)	(64,842)	
DEPARTMENT TOTAL	(1)			41,406	23,436	(64,842)	(1)	(64,842)	
FACILITIES MANAGEMENT									
Facilities Engineering									
Administration	(1)	Facilities Engineer III (Pos. #1040801-01913) @ 5 year step	16	79,238	44,849	(124,087)	(1)	(124,087)	
Division Total	(1)			79,238	44,849	(124,087)	(1)	(124,087)	
DEPARTMENT TOTAL	(1)			79,238	44,849	(124,087)	(1)	(124,087)	
HEALTH & HUMAN SERVICES									
Health Division									
Field Nursing	(1)	PH Nursing Supervisor (Pos. #1060236-01102) @ 1 year step	14	57,612	32,608	(90,220)	(1)	(90,220)	
Division Total	(1)			57,612	32,608	(90,220)	(1)	(90,220)	
DEPARTMENT TOTAL	(1)			57,612	32,608	(90,220)	(1)	(90,220)	
PUBLIC SERVICES									
Veterans' Services									
Administration	(1)	Veterans' Benefit Counselor Supervisor (Pos. #1070301-02588) @ 5 year step	14	71,133	40,261	(111,394)	(1)	(111,394)	
Division Total	(1)			71,133	40,261	(111,394)	(1)	(111,394)	
Community Corrections									
Pretrial Services	(1)	Community Corrections Spec II (Pos. #1070402-09178) @ 5 year step	10	55,006	31,133	(86,139)	(1)	(86,139)	
Division Total	(1)			55,006	31,133	(86,139)	(1)	(86,139)	
MSU Extension									
Adminstration	1	Technical Assistant (PTNE - 1,000 hrs./yr.)	8	17,818	731	18,549	1	18,549	
	(1)	Technical Assistant (Pos. #1070501-03177) @ 5 year step	8	45,510	25,759	(71,269)	(1)	(71,269)	
Division Total	1 (1)			63,328	26,490	(52,720)	1 (1)	(52,720)	

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

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GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2009 BUDGET

REQUEST								ADOPTED BUDGET			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.		TOTAL COST	COMMENTS
Animal Control											
Kennel	1		Office Assistant I (PTNE - 1,000 hrs./yr.)	3	13,330	547	13,877	1		13,877	
	1		Office Assistant I (FTNE - 2,000 hrs./yr.)	3	26,666	1,093	27,759	1		27,759	
		(1)	Office Leader (Pos. #1070805-00466) @ 1 year step	7	33,717	19,084	(52,801)		(1)	(52,801)	
Division Total	2	(1)			73,713	20,724	(11,165)	2	(1)	(11,165)	
DEPARTMENT TOTAL	3	(4)			263,180	118,608	(261,419)	3	(4)	(261,419)	
ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS											
Waste Resource Mgmt		(1)	Mgr - Solid Waste Resource Mgmt (Pos. #1090105-06678) @ 5 year step	20	98,685	55,856	(154,541)		(1)	(154,541)	
Division Total		(1)			98,685	55,856	(154,541)		(1)	(154,541)	
DEPARTMENT TOTAL		(1)			98,685	55,856	(154,541)		(1)	(154,541)	
TOTAL GF/GP POSITIONS-2009	**20**	**(57)**					**(3,616,844)**	**20**	**(57)**	**(3,616,844)**	

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*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2009 BUDGET

	REQUEST						ADOPTED BUDGET		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
CLERK/REGISTER OF DEEDS									
Register of Deeds									
Administration	(1)	Engineering Aide (SR) (Pos. #2010401-07331) @ 1 year step		33,717	19,084	(52,801)	(1)	(52,801)	
Division Total	(1)			33,717	19,084	(52,801)	(1)	(52,801)	
DEPARTMENT TOTAL	(1)			33,717	19,084	(52,801)	(1)	(52,801)	
CENTRAL SERVICES									
Support Services									
Materials Mgmt & Printing	(1)	Clerk II/Delivery Person (PR) (PTNE - 1,000 hrs./yr.) (Pos. #1030850-07457) @ 1 year step	4	13,083	1,177	(14,260)	(1)	(14,260)	
Division Total	(1)			13,083	1,177	(14,260)	(1)	(14,260)	
DEPARTMENT TOTAL	(1)			13,083	1,177	(14,260)	(1)	(14,260)	
FACILITIES MANAGEMENT									
Facilities Management									
Technical Support	(1)	Engineering Aide (PR) (Pos. #1040105-02649) @ 3 year step	7	37,561	21,260	(58,821)	(1)	(58,821)	
Division Total	(1)			37,561	21,260	(58,821)	(1)	(58,821)	
Facilities Maintenance & Operations									
Administration	(1)	Employee Records Spec (PR) (Pos. #1040701-02648) @ 5 year step	8	45,510	25,759	(71,269)	(1)	(71,269)	
Division Total	(1)			45,510	25,759	(71,269)	(1)	(71,269)	
Building Maintenance	1	Facilities Contract Spec (PR) (PTNE - 1,000 hrs./yr.)	16	38,100	1,562	39,662	1	39,662	
	(1)	General Maintenance Mech (PR) (Pos. #1040719-00216) @ 4 year step	--	41,154	23,293	(64,447)	(1)	(64,447)	
	(1)	General Maintenance Mech (PR) (Pos. #1040719-01563) @ 5 year step	--	43,148	24,422	(67,570)	(1)	(67,570)	
	(1)	Painter II (PR) (Pos. #1040719-01685) @ 5 year step	--	47,775	27,041	(74,816)	(1)	(74,816)	
Division Total	1 (3)			170,177	76,318	(167,170)	1 (3)	(167,170)	
DEPARTMENT TOTAL	1 (5)			253,248	123,336	(297,260)	1 (5)	(297,260)	
TOTAL SR & PR POSITIONS-2009	**1 (7)**	**TOTAL SR & PR COST-2009**				**(364,321)**	**1 (7)**	**(364,321)**	

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

Prepared by Human Resources Dept. 11/13/2008

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2010 BUDGET

REQUEST								ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT									
Judicial Administration	(1)	Court Clerk (Pos. #3010101-10564) @ 1 year step	--	34,177	19,344	(53,521)	(1)	(53,521)	
	(2)	Senior Court Reporter (Pos. #3010101-02287 & 03641) @ 1 year step	--	59,773	33,832	(187,209)	(2)	(187,209)	
Division Total	(3)			93,950	53,176	(240,730)	(3)	(240,730)	
Court Business	1	Office Assistant II (PTNE - 1,000 hrs./yr.)	5	14,613	599	15,212	1	15,212	
	(1)	Office Assistant II (Pos. #3010201-07250) @ 5 year step	5	37,335	21,132	(58,467)	(1)	(58,467)	
Division Total	1 (1)			51,948	21,731	(43,254)	1 (1)	(43,254)	
Civil/Criminal Division	(1)	Circuit Court Records Specialist (Pos. #3010301-01973) @ 5 year step	8	45,510	25,759	(71,269)	(1)	(71,269)	
	(1)	Circuit Court Records Specialist (Pos. #3010301-07076) @ 2 year step	8	39,175	22,173	(61,348)	(1)	(61,348)	
Division Total	(2)			84,685	47,932	(132,617)	(2)	(132,617)	
Family Division Court Services	(5)	Court Clinical Psychologist (Pos. #3010402-05603, 07001, 07245, 07246, 07365) @ 5 year step	--	67,378	38,136	(527,570)	(5)	(263,785)	50% funded by CCF
	(1)	Court Clinical Psychologist (Pos. #3010402-07126) @ 3 year step	--	61,031	34,544	(95,575)	(1)	(47,787)	50% funded by CCF
	(2)	Court Clinical Psychologist (Pos. #3010402-03017 & 07513) @ 2 year step	--	57,852	32,744	(181,192)	(2)	(90,596)	50% funded by CCF
	(1)	Court Clinical Psychologist (Pos. #3010402-09759) @ 1 year step	--	54,681	30,949	(85,630)	(1)	(42,815)	50% funded by CCF
	(1)	Secretary I (Pos. #3010402-03285) @ 5 year step	6	39,311	22,250	(61,561)	(1)	(61,561)	

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GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2010 BUDGET

REQUEST							ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
	(1)	Chief - Clinical Services (Pos. #3010402-07515) @ 1 year step	18	71,889	40,689	(112,578)	(1)	(56,289)	50% funded by CCF
	(1)	Senior Psychologist (Pos. #3010402-09048) @ 4 year step	--	77,377	43,795	(121,172)	(1)	(60,586)	50% funded by CCF
	(4)	Youth Assistance Caseworker II (Pos. #'s 3010402-01751, 02808, 03609 & 03346) @ 5 year step	--	61,642	34,889	(386,125)	(4)	(386,125)	
	(1)	Youth Assistance Caseworker II (Pos. #3010402-02855) @ 1 year step	--	50,210	28,419	(78,629)	(1)	(78,629)	
	(1)	Youth Assistance Casework Supv (Pos. #3010402-01346) @ 5 year step	14	71,133	40,261	(111,394)	(1)	(111,394)	
Division Total	(18)			612,504	346,677	(1,761,427)	(18)	(1,199,569)	
DEPARTMENT TOTAL 1	(24)			843,087	469,515	(2,178,029)	1 (24)	(1,616,170)	
PROBATE COURT									
Probate Estates & Mental Health	(2)	Student (PTNE - 1,000 hrs./yr.) (Pos. #3040403-06878 & 06889)	--	9,282	835	(20,235)	(2)	(20,235)	
Division Total	(2)			9,282	835	(20,235)	(2)	(20,235)	
DEPARTMENT TOTAL	(2)			9,282	835	(20,235)	(2)	(20,235)	
PROSECUTING ATTORNEY									
Litigation	(1)	Assistant Prosecutor II (Pos. #4010201-01294) @ 1 year step	--	63,229	35,788	(99,017)	(1)	(99,017)	
	(1)	Assistant Prosecutor II (Pos. #4010201-07177) @ 1 year step	--	63,229	35,788	(99,017)	(1)	(99,017)	
	(1)	Assistant Prosecutor II (Pos. #4010201-02832) @ 1 year step	--	63,229	35,788	(99,017)	(1)	(99,017)	
	(1)	Assistant Prosecutor II (Pos. #4010201-00366) @ 1 year step	--	63,229	35,788	(99,017)	(1)	(99,017)	

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PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2010 BUDGET

REQUEST							ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
	(1)	Assistant Prosecutor II (Pos. #4010201-07294) @ 1 year step	--	63,229	35,788	(99,017)	(1)	(99,017)	
Division Total	(5)			316,145	178,938	(495,083)	(5)	(495,083)	
DEPARTMENT TOTAL	(5)			316,145	178,938	(495,083)	(5)	(495,083)	
SHERIFF									
Corrective Services									
Jail Health Program	(1)	Medical Billing Specialist (Pos. #4030350-01238) @ 3 year step	8	41,286	23,368	(64,654)	(1)	(64,654)	
	(1)	Office Supervisor I (Pos. #4030350-01631) @ 5 year step	8	45,510	25,759	(71,269)	(1)	(71,269)	
	(1)	Office Assistant II (Pos. #4030350-01805) @ 1 year step	5	30,395	17,204	(47,599)	(1)	(47,599)	
	(2)	Office Assistant II (Pos. #4030350-03505 & 10419) @ 5 year step	5	37,335	21,132	(116,933)	(2)	(116,933)	
	(1)	Office Assistant II (Pos. #4030350-10421) @ 4 year step	5	35,598	20,148	(55,746)	(1)	(55,746)	
	(1)	Student (PTNE - 1,200 hrs./yr.) (Pos. #4030350-10422)	--	11,139	1,003	(12,142)	(1)	(12,142)	
	(1)	Licensed Practical Nurse (Pos. #4030350-10222) @ 5 year step FY07 Rate	--	39,877	22,570	(62,447)	(1)	(62,447)	
	(3)	Nursing Supervisor (Pos. #4030350-03032, 09276 & 07926) @ 5 year step	--	66,389	37,576	(311,896)	(3)	(311,896)	
	(1)	Clinical Health Specialist (Pos. #4030350-06675) @ 2 year step	--	80,467	45,544	(126,011)	(1)	(126,011)	
	(1)	Clinical Health Specialist (PTNE - 1,000 hrs./yr.) (Pos. #4030350-10420) @ 2 year step	--	38,686	3,482	(42,168)	(1)	(42,168)	

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PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2010 BUDGET

REQUEST								ADOPTED BUDGET		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
	(17)	Correctional Health Nurse (Pos. #4030350-02421, 02933, 05433, 05434, 05435, 05436, 06436, 06437, 06673, 06674, 06704, 06705, 06706, 06707, 07925, 09554 & 10221) @ 5 year step FY07 Rate	--	60,228	34,089	(1,603,390)	(17)	(1,603,390)	
	(1)	Chief Corrections Program Services (Pos. #4030350-06438) @ 5 year step	15	75,091	42,502	(117,593)	(1)	(117,593)	
Division Total	(31)			562,001	294,376	(2,631,847)	(31)	(2,631,847)	
Corrective Services-Satellites Courthouse Security	(1)	Deputy I (Pos. #4030435-01684) @ 6 year step	--	50,446	28,552	(78,998)	(1)	(78,998)	
Division Total	(1)			50,446	28,552	(78,998)	(1)	(78,998)	
Patrol Services Patrol	(1)	Deputy II (Pos. #4030615-02318) @ 5 year step	--	56,431	31,940	(88,371)	(1)	(88,371)	
Division Total	(1)			56,431	31,940	(88,371)	(1)	(88,371)	
Marine Safety	1	Office Assistant II (PTNE - 1,000 hrs./yr.)	5	14,613	1,315	15,928	1	15,928	
	(1)	Office Assistant II (Pos. #4030635-00721)	5	30,395	17,204	(47,599)	(1)	(47,599)	
	(2)	Deputy II (Pos. #4030635-03052 & 06945) @ 5 year step FY03 Rate	--	56,431	31,940	(176,742)	(2)	(176,742)	
	(1)	Marine Mechanic (PTNE - 300 hrs./yr.) (Pos. #4030635-06158)	--	5,576	502	(6,078)	(1)	(6,078)	
	(7)	Marine Safety Deputy II (PTNE - 3,300 hrs./yr.) (Pos. #4030635-03843, 03844, 03850, 03853, 03855, 04376 & 06399)	--	8,502	765	(64,870)	(7)	(64,870)	
	(23)	Marine Safety Deputy I (PTNE - 13,000 hrs./yr.) (Pos. #4030635-03836, 03837, 03838, 03839, 03840, 03841, 03845, 03847, 03848, 03851, 03852 03856, 03857, 03858, 04370, 04371, 04372, 04373 04374, 04375, 04669, 04670 & 04673)	--	8,913	802	(223,449)	(23)	(223,449)	

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2010 BUDGET

	REQUEST							ADOPTED BUDGET			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.		TOTAL COST	COMMENTS
		--	Marine Safety Deputy I (PTNE - Decrease hours from 7,360 to 3,330 hrs./yr.) (Pos. #4030635-06159, 06395, 06396, 06397, 06398, 06400, 06401, 06402, 06403 & 06404)	--	5,252	473	57,250		--	57,250	
Division Total	1	(34)			129,682	53,001	(445,559)	1	(34)	(445,559)	
DEPARTMENT TOTAL	1	(67)			798,560	407,869	(3,244,775)	1	(67)	(3,244,775)	
HEALTH & HUMAN SERVICES											
Health Division Children's Village		(6)	Youth Specialist II (Pos. #1060501-01570, 02620, 02133, 02590, 05392, 07878) @ 1 year step	--	35,114	19,875	(329,931)		(6)	(329,931)	
Division Total		(6)			35,114	19,875	(329,931)		(6)	(329,931)	
DEPARTMENT TOTAL		(6)			35,114	19,875	(329,931)		(6)	(329,931)	
PUBLIC SERVICES											
Animal Control Administration	1		Office Assistant I (FTNE - @ 2,000 hrs./yr.)	3	26,666	2,400	29,066	1		29,066	
		(1)	Animal Control Supervisor (Pos. #1070801-02389) @ 5 year step	11	60,470	34,226	(94,696)		(1)	(94,696)	
Division Total	1	(1)			87,136	36,626	(65,630)	1	(1)	(65,630)	
DEPARTMENT TOTAL	1	(1)			87,136	36,626	(65,630)	1	(1)	(65,630)	
	3	**(105)**					**(6,333,683)**	**3**	**(105)**	**(5,771,824)**	

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2010 BUDGET

REQUEST							ADOPTED BUDGET		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @56.6%	TOTAL	# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT									
Family Division									
Friend of the Court	(1)	FOC Referee (SR) (Pos. #3010404-00758) @ 5 year step	--	93,086	52,687	(145,773)	(1)	(48,105)	33% County funded
	(1)	Domestic Support Specialist (SR) (Pos. #3010404-01503) @ 5 year step	9	50,036	28,320	(78,356)	(1)	(25,858)	33% County funded
	(1)	FOC Case Assistant (SR) (Pos. #3010404-02547) @ 5 year step	7	41,406	23,436	(64,842)	(1)	(21,398)	33% County funded
	(1)	FOC Family Counselor (SR) (Pos. #3010404-03320) @ 5 year step	13	67,378	38,136	(105,514)	(1)	(105,514)	
Division Total	(4)			251,906	142,579	(394,485)	(4)	(200,874)	
DEPARTMENT TOTAL	(4)			251,906	142,579	(394,485)	(4)	(200,874)	
TOTAL SR & PR POSITIONS-2010	**(4)**		**TOTAL SR & PR COST-2010**			**(394,485)**	**(4)**	**(200,874)**	

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SUMMARY OF POSITION TRANSFER REQUESTS
2009 BUDGET

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	ADOPTED BUDGET
CIRCUIT COURT				
Family Division Court Services	3010402	- 07515 Chief - Clinical Services	Change funding from GF/GP to 50% SR Child Care Fund	Approved
DISTRICT COURT				
Division IV - Troy Probation	3020401	- 07270 General Clerical (PTNE 1,000 hrs./yr.)	Division II - Clarkston / Administration	Approved
CLERK/REGISTER OF DEEDS				
Clerk/ROD Administration	2010101	- 10000 User Support Spec II (SR ROD Automation Fund)	Supervisor - County Clerk (new class) County Clerk/Admin (2010201) Change funding from SR ROD Automation Fund to GF/GP	Approved
County Clerk Vital Statistics	2010205	- 00076 Office Assistant II	County Clerk/Legal Records (2010210)	Approved
Register of Deeds Administration	2010401	- 00909 Supervisor - Register of Deeds	Change funding from GF/GP to SR	Approved
Micrographics & Reproduction	2010601	- 01369 Micrographic Equipiment Operator II	Change funding from PR to GF/GP	Approved
	2010601	- 01766 Micrographic Equipiment Operator II	Change funding from PR to GF/GP	Approved
	2010601	- 02127 Micrographic Equipment Operator I	Change funding from PR to GF/GP	
	2010601	- 02238 Micrographic Equipment Operator III	Change funding from PR to GF/GP	Approved
	2010601	- 03433 Micrographic Equipiment Operator II	Change funding from PR to GF/GP	Approved
	2010601	- 05968 Micrographic Equipiment Operator II	Change funding from PR to GF/GP	Approved
	2010601	- 09780 Micrographic Equipiment Operator I	Change funding from PR to GF/GP	Approved
CENTRAL SERVICES				
Support Services Materials Mgmt & Printing	1030850	- 02768 Clerk II/Delivery Person	Record Retention/Mail (1030803)	Approved
	1030850	- 06785 Clerk II/Delivery Person	Change Funding from GF/GP to PR	
FACILITIES MANAGEMENT				
Technical Support	1040105	- 09095 Maintenance Planner II (PTNE)	Shift Supv Bldg Safety (1040770) PTNE	Approved
INFORMATION TECHNOLOGY				
IT/Clemis	1080301	- 02278 Chief-Clemis (Fund 63600)	Clemis (1080305) Fund 53500	Approved
	1080301	- 08135 User Support Specialist III (Fund 63600)	Clemis (1080305) Fund 53500	Approved
ECONOMIC DEV & COMMUNITY AFFAIRS				
				Approved
Administration	1090105	- 09809 Environmental Program Coordinator	Planning & Economic Development Services (1090207) - Eff. 09/27/08	Approved
	1090105	- 09930 Associate Planner	Planning & Economic Development Services (1090207) - Eff. 09/27/08	Approved
	1090105	- 09931 Technical Assistant	Planning & Economic Development Services (1090207) - Eff. 09/27/08	Approved
Planning & Economic Dev Services Planning	1090204	- 03328 Marketing Coordinator	Marketing & Communications (1090108)	Approved

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

Prepared by Human Resources Dept. 11/13/2008

SUMMARY OF POSITION TRANSFER REQUESTS
2010 BUDGET

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	ADOPTED BUDGET
TREASURER				
Administration	7010101 - 01915	Account Clerk II	Change funding from GF/GP to PR (Land Sale Fund)	Approved

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2009 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	ADOPTED BUDGET
DISTRICT COURT									
Division II - Clarkston									
Probation	3020305 - 10024	Probation Officer I	9	43,075	Probation Officer II	10	44,807	1,732	Approved
CLERK/REGISTER OF DEEDS									
Register of Deeds									
Administration	2010101 - 10000	User Support Specialist II	12	63,830	Supervisor - County Clerk (New class)	13	67,378	3,548	Approved
County Clerk									
Legal Records	2010210 - 00229	Personal Protection Order Spec	8	45,510	County Clerk Records Specialist	8	45,510	0	Approved
	2010210 - 07197	Office Assistant I	3	34,183	Office Assistant II	5	35,598	1,415	Approved
	2010210 - 03491	Office Assistant II	5	37,335	County Clerk Records Clerk	6	39,311	1,976	Approved
	2010210 - 03510	Office Assistant II	5	37,335	County Clerk Records Clerk	6	39,311	1,976	Approved
	2010210 - 07862	Office Assistant II	5	37,335	County Clerk Records Clerk	6	39,311	1,976	Approved
	2010210 - 06112	County Clerk Records Clerk	6	39,311	County Clerk Records Specialist	8	41,286	1,975	Approved
	2010210 - 08017	County Clerk Records Clerk	6	39,311	County Clerk Records Specialist	8	41,286	1,975	Approved
Micrographics & Reproduction	2010601 - 02238	Micrographic Equip Oper III	7	41,406	Micrographic Equip Oper III	9	43,075	1,669	Approved
	2010601 - 02127	Chief Microfilm Reprod Services	11	60,470	Micrographic Equip Oper I	4	35,456	(25,014)	Approved
TREASURER									
Administration	7010101 - 01443	Accountant II	10	55,006	Account Clerk II	7	33,717	(21,289)	Approved
MANAGEMENT & BUDGET									
Purchasing									
Administration	1020401 - 01177	Purchasing Systems Coordinator	13	67,378	Purchasing Systems Coord (same class)	14	71,133		Not Recommended
	1020401 - 01525	Senior Buyer	11	49,261	Buyer II	10	44,807	(4,454)	Approved
CENTRAL SERVICES									
Support Services									
Record Retention									
Mail	1030803 - 02929	Record Retention Specialist (PTNE)	8	17,818	General Clerical (PTNE)	--	11,207	(6,611)	Approved
FACILITIES MANAGEMENT									
Technical Support	1040105 - 09095	Maintenance Planner II (PTNE)	11	29,072	Shift Supervisor Building Safety (PTNE)	9	24,056	(5,016)	Approved
Facilities Maintenance & Operations									
Building Maintenance	1040719 - 01107	Maintenance Supervisor II	13	67,378	General Maintenance Supervisor	14	71,133	3,755	Not Recommended
	1040719 - 02297	Chief - FM & O	18	88,225	Chief - FM & O	17	75,866	(12,359)	Approved
Grounds	1040725 - 02214	Groundskeeper Crew Chief	8	32,007	Groundskeeper II	--	13,503	(18,810)	Approved

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2009 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	ADOPTED BUDGET
PUBLIC SERVICES									
Community Corrections									
Court Comm Services	1070403 - 09338	Comm Corr Spec II	10	55,006	Comm Corr Spec III	11	57,670	**2,664**	Approved
Animal Control									
Administration	1070801 - 00461	Account Clerk I	5	32,129	Account Clerk II	7	33,717		Not Recommended
	1070801 - 09183	Office Assistant II	5	30,395	Account Clerk II	7	33,717		Not Recommended
ECONOMIC DEV & COMMUNITY AFFAIRS									
Marketing & Communication									
Administration	1090108 - 03656	Supv - Marketing & Comm.	16	79,238	Mgr - Marketing & Communications	20	84,986	**5,748**	**Approved Marketing & Communications Officer - Salary Grade 18**

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2010 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	ADOPTED BUDGET
CENTRAL SERVICES									
Support Services									
Leased Vehicles	1030811 - 02270	Garage Supervisor	13	67,378	Chief of Vehicle Operations (new class)	15	71,494	**4,116**	To be reviewed at a later date
Materials Mgmt & Printing	1030850 - 01966	Supv - Mat Mgmt & Printing	14	71,133	Chief - Support Services	15	75,091	**3,958**	To be reviewed at a later date

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	ACCT CODE	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	ADOPTED BUDGET COMMENTS
CLERK/REGISTER								
Micrographics & Reproductions	2010601 - 10165	216 MICRO	PR	Micrographic Equip Oper I	4	9/30/2008	FY 07 Budget	Approved to delete vacant positions.
	2010601 - 10166	216 MICRO	PR	Micrographic Equip Oper I	4	9/30/2008	FY 07 Budget	Approved to delete vacant positions.

Prepared by Human Resources Dept. 11/13/2008

*PTNE Position Deletion Fringes at 9%; PTE Fringes at 65%
PTNE Position Creation Fringes at 4.1%

REPORT (MISC. #08206)
BY: Personnel Committee, Thomas F. Middleton, Chairperson
IN RE: RECOMMENDED FISCAL YEAR 2009 SALARY RECOMMENDATIONS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 1% effective September 27, 2008. This date is the beginning of the first pay period for fiscal year 2009.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 1% effective September 27, 2008, including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
   Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
   Appointed Board and Commission members; and
   Summer, Student and Seasonal classifications; and
   Parks Helper classification.
3. Increase the Fiscal Year 2008 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 0% effective September 27, 2008.
4. Freeze the current 2008 salary of the County Commissioners for 2009. Effective January 1, 2009. Freeze the County Commissioners 2010 salary rate at the 2008 salary rate for Fiscal Year 2010 effective January 1, 2010.
5. Delete the following classifications from the County's Salary Schedule:
   Activities Coordinator-MCF
   Chief Microfilm/Reproduction Services
   Chief Nursing Services
   Coordinator Nursing
   Day Room Assistant
   Day Room Assistant Leader
   Hearing Program Specialist
   Manager Medical Care Facility
   Manager Solid Waste Resource Management
   Nursing Assistant
   Personal Protection Order Specialist
   Summer Medical Care Facility Aide
   Supervisor-MCF Administrative Services
6. Further that no transfer of monies is required to fund these salary increases since sufficient monies have been budgeted.

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

PERSONNEL COMMITTEE

GENERAL FUND/GENERAL PURPOSE OPERATIONS

Department:	301	Circuit Court	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose		FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
625414	Drug Case Management	4,785	4,500	4,500	4,771	4,500	4,500
		4,785	4,500	4,500	4,771	4,500	4,500
Charges for Services							
630140	Board and Care	817,986	840,000	840,000	891,335	840,000	840,000
630245	Civil Mediation Payments	708,550	853,690	898,690	45,000	718,217	718,217
630385	Costs	872,489	1,104,500	1,104,500	1,089,339	1,004,500	1,004,500
630406	Court Service Fees Probation	124,084	180,000	180,000	151,211	150,000	150,000
630413	Court Service Fees Traffic	10,460	11,000	11,000	8,310	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	0	1,400	1,400
630560	DNA Testing Fees	1,091	5,000	5,000	872	5,000	5,000
630604	e Filing Fees	0	5,100	5,100	0	5,100	5,100
630791	Forensic Lab Fees	1,173	6,000	6,000	900	6,000	6,000
630840	Govt Benefit Board and Care	225,981	200,000	200,000	250,854	230,000	230,000
631015	Jury Fees	350,010	400,000	400,000	315,695	350,000	350,000
631176	Mediation Fines	116,300	175,000	175,000	108,388	120,000	120,000
631253	Miscellaneous	10,991	19,000	19,000	17,594	19,000	19,000
631631	Psych Testing and Evaluation	574	10,000	10,000	1,976	10,000	10,000
631736	Refund Fees PD Def Attorney	1,305,349	1,100,000	1,100,000	1,337,807	1,199,987	1,199,987
631792	Reimb Clinical Evaluations	97,155	110,000	110,000	83,228	110,000	110,000
631806	Reimb Court Services	1,164	0	0	1,907	1,200	1,200
631883	Reimb State County Agent	180,533	175,000	175,000	180,533	175,000	175,000
632408	Video Copying	15,860	15,000	15,000	17,385	15,000	15,000
		4,839,750	5,210,690	5,255,690	4,502,332	4,971,404	4,971,404
Total Revenues		4,844,535	5,215,190	5,260,190	4,507,103	4,975,904	4,975,904
Grand Total Revenues		4,844,535	5,215,190	5,260,190	4,507,103	4,975,904	4,975,904
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	14,701,703	17,265,996	17,042,551	14,800,896	17,181,327	15,790,424
702030	Holiday	587,249	0	0	708,109	0	0
702050	Annual Leave	1,037,249	0	0	957,894	0	0
702080	Sick Leave	309,269	0	0	342,278	0	0
702100	Retroactive	2,317	0	0	36,822	0	0
702120	Jury Duty	3,347	0	0	1,544	0	0
702130	Shift Premium	20	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,110	0	0	4,582	0	0
702180	Emergency Salaries	0	0	102,333	0	0	0
702190	Workers Compensation Pay	8,157	0	0	9,516	0	0
702200	Death Leave	16,061	0	0	22,620	0	0
702240	Salary Adjustments	0	0	0	0	176,228	168,999
702360	Short Term Disability	101,434	0	0	88,912	0	0
712020	Overtime	37,630	41,000	41,000	13,986	41,000	41,000
		16,806,547	17,306,996	17,185,884	16,987,158	17,398,555	16,000,423
Fringe Benefits							
722740	Fringe Benefits	0	32,005	-75,157	0	196,591	-281,617
722750	Workers Compensation	97,970	119,446	119,446	96,096	119,446	116,263
722760	Group Life	41,848	44,605	44,605	48,188	44,605	42,795
722770	Retirement	4,487,568	5,251,260	5,251,260	4,864,599	4,964,431	4,806,393
722780	Hospitalization	2,810,166	2,804,225	2,804,225	2,768,991	2,736,769	2,652,244
722790	Social Security	1,200,284	1,303,508	1,303,508	1,176,621	1,293,448	1,240,559
722800	Dental	232,965	281,132	281,132	235,008	281,132	271,640
722810	Disability	67,723	72,938	72,938	59,008	72,938	70,081

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
722820	Unemployment Insurance	33,682	34,280	34,280	33,842	34,280	32,896
722850	Optical	19,221	32,230	32,230	19,526	32,230	31,172
722900	Fringe Benefit Adjustments	0	15,312	15,312	0	86,827	84,024
		8,991,427	9,990,941	9,883,779	9,301,878	9,862,697	9,066,450
Total Personnel		25,797,974	27,297,937	27,069,663	26,289,036	27,261,252	25,066,873
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	252	0	0
730072	Advertising	11,245	8,000	8,000	7,889	8,000	8,000
730107	Attorney Fees Mediators	560,350	750,000	750,000	588,825	750,000	750,000
730226	Car Allowance	0	700	700	0	700	700
730247	Charge Card Fee	79	0	0	110	0	0
730324	Communications	0	400	400	0	400	400
730338	Computer Research Service	74,210	51,500	51,500	54,990	51,500	51,500
730415	Court Reporter Services	14,450	15,000	15,000	200	15,000	15,000
730422	Court Transcripts	14,177	40,000	40,000	11,385	40,000	40,000
730450	Defense Atty Fees	3,567,329	3,367,236	3,367,236	3,508,728	3,400,908	3,326,205
730457	Defense Atty Fees Appellate	454,876	383,826	383,826	417,017	387,664	383,826
730464	Defense Atty Fees District	174,378	191,687	191,687	198,188	193,604	191,687
730471	Defense Atty Fees Paternity	10,265	20,130	20,130	12,795	20,331	20,130
730478	Defense Atty Fees PPO	15,995	40,288	40,288	16,730	40,691	40,288
730485	Defense Atty Fees Support	7,480	5,086	5,086	5,100	5,137	5,086
730492	Defense Atty Fees Trials	355,030	453,075	453,075	375,335	457,606	453,075
730527	Direct Client Services	2,907	3,000	3,000	1,948	3,000	3,000
730646	Equipment Maintenance	16,999	20,300	20,379	7,074	20,300	20,300
730688	Expert Witness Fee and Mileage	6,735	27,000	27,000	3,716	27,000	27,000
730702	Family Counseling Services	0	5,000	5,000	0	5,000	5,000
730723	Fees Guardian Ad Litem	577,527	525,573	525,573	546,471	530,829	525,573
730772	Freight and Express	0	0	0	32	0	0
730926	Indirect Costs	155,650	180,000	180,000	158,649	180,000	90,000
730982	Interpreter Fees	101,768	74,000	74,000	119,106	74,000	74,000
731010	Juror Fees and Mileage	645,860	750,000	750,000	661,291	750,000	750,000
731059	Laundry and Cleaning	1,579	1,500	1,500	2,327	1,500	1,500
731101	Library Continuations	106,521	77,071	77,071	88,813	77,071	77,071
731143	Mail Handling-Postage Svc	0	0	0	745	0	0
731213	Membership Dues	22,326	30,800	30,800	22,402	30,800	30,800
731339	Periodicals Books Publ Sub	5,447	0	0	5,382	0	0
731346	Personal Mileage	111,672	88,264	88,264	126,189	102,387	84,059
731381	Pre-Adoptive Care	0	8,000	8,000	0	8,000	8,000
731388	Printing	-2	3,000	3,000	428	3,000	3,000
731416	Priv Institutions Residential	1,561,813	1,200,000	1,200,000	1,903,926	1,200,000	1,200,000
731458	Professional Services	678,875	474,447	478,647	532,236	436,947	937,612
731493	Psychological Testing	5,806	10,000	10,000	4,175	10,000	10,000
731577	Refund Prior Years Revenue	32,887	0	0	19,034	0	0
731612	Reinstatement Prior Year Check	42	0	0	0	0	0
731773	Software Rental Lease Purchase	125	0	0	0	0	0
731780	Software Support Maintenance	576	2,600	2,600	735	2,600	2,600
731822	Special Projects	23,808	22,000	85,758	23,028	22,000	22,000
731843	State Institutions	8,523,612	8,030,000	9,130,000	6,772,986	9,185,000	9,185,000
731871	Student Employement	23	2,000	2,000	78	2,000	2,000
731941	Training	0	2,000	2,000	509	2,000	2,000
731962	Transcript on Appeals	254,070	210,000	210,000	203,369	210,000	210,000
731997	Transportation of Clients	0	1,500	1,500	2,270	1,500	1,500
732018	Travel and Conference	31,711	23,414	23,414	32,851	23,414	23,414
732020	Travel Employee Taxable Meals	21	0	0	31	0	0

Department:	301	Circuit Court	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose		FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
732081	Visiting Judges	115,594	158,290	158,290	149,253	158,290	85,000
732158	Witness Fees and Mileage	2,212	6,000	6,000	1,778	6,000	6,000
732165	Workshops and Meeting	6,229	500	500	3,925	500	500
		18,252,257	17,263,187	18,431,224	16,592,300	18,444,679	18,672,826
Commodities							
750049	Computer Supplies	8,428	8,100	8,100	12,352	8,100	8,100
750063	Custodial Supplies	132	0	0	108	0	0
750119	Dry Goods and Clothing	0	8,000	8,000	2,118	8,000	8,000
750154	Expendable Equipment	137,322	0	233,160	105,097	0	0
750168	FA Proprietary Equipment Exp	0	35,000	0	0	35,000	35,000
750170	Other Expendable Equipment	3,790	0	613	1,662	0	0
750245	Incentives	1,879	0	0	5,210	0	0
750280	Laboratory Supplies	0	13,480	13,480	0	13,480	13,480
750399	Office Supplies	164,501	158,708	158,796	148,365	158,708	153,108
750448	Postage-Standard Mailing	15,000	25,000	25,000	20,073	25,000	25,000
750539	Testing Materials	24,655	20,000	20,000	27,375	20,000	5,000
750567	Training-Educational Supplies	0	1,000	1,000	0	1,000	1,000
		355,707	269,288	468,150	322,360	269,288	248,688
Capital Outlay							
760160	Furniture and Fixtures	14,751	0	0	0	0	0
		14,751	0	0	0	0	0
Total Operating		18,622,715	17,532,475	18,899,374	16,914,659	18,713,967	18,921,514
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,279,057	2,449,028	2,425,311	2,425,312	2,596,426	2,606,525
770667	Convenience Copier	41,816	46,219	46,219	44,278	46,219	46,219
772618	Equipment Rental	60,727	73,192	72,491	72,192	82,987	88,957
773535	Info Tech CLEMIS	13,580	13,742	13,742	17,860	13,742	13,742
773630	Info Tech Development	266,940	0	352,587	352,587	0	0
773633	Info Tech Imaging Operations	16,184	20,604	20,604	18,313	20,625	20,625
774636	Info Tech Operations	1,183,870	1,291,393	1,291,393	1,157,557	1,298,181	1,298,181
774677	Insurance Fund	25,722	23,226	10,688	10,688	7,554	4,420
775667	Mail Room	112,670	127,434	128,638	121,365	131,527	138,512
775754	Maintenance Department Charges	102,869	0	68,394	68,394	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	27,342	27,342
776661	Motor Pool	29,842	27,319	27,244	40,252	2,680	2,079
776666	Print Shop	130,435	137,631	137,631	129,928	137,631	137,631
777560	Radio Communications	1,099	273	273	1,099	273	273
778675	Telephone Communications	328,581	293,687	275,893	247,470	278,863	278,863
		4,593,393	4,503,748	4,871,108	4,707,295	4,644,050	4,663,369
Total Internal Support		4,593,393	4,503,748	4,871,108	4,707,295	4,644,050	4,663,369
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,086,285	3,823,403	5,426,489	3,622,847	0	0
		4,086,285	3,823,403	5,426,489	3,622,847	0	0
Total Transfers/Other Sources (Uses)		4,086,285	3,823,403	5,426,489	3,622,847	0	0
Grand Total Expenditures		53,100,367	53,157,563	56,266,634	51,533,838	50,619,269	48,651,756

Department:	Circuit Court	
Organization:	30101	Judicia/Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631176	Mediation Fines	0	0	0	400	0	0
631253	Miscellaneous	11	0	0	90	0	0
632408	Video Copying	15,440	0	0	17,265	0	0
		15,451	0	0	17,755	0	0
Total Revenues		15,451	0	0	17,755	0	0
Grand Total Revenues		15,451	0	0	17,755	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,938,811	5,758,204	5,631,470	5,096,272	5,615,721	5,485,878
702030	Holiday	170,369	0	0	214,360	0	0
702050	Annual Leave	267,800	0	0	260,531	0	0
702080	Sick Leave	91,693	0	0	103,154	0	0
702100	Retroactive	472	0	0	340	0	0
702120	Jury Duty	1,538	0	0	172	0	0
702130	Shift Premium	20	0	0	0	0	0
702180	Emergency Salaries	0	0	73,920	0	0	0
702200	Death Leave	5,921	0	0	5,785	0	0
702240	Salary Adjustments	0	0	0	0	57,909	57,909
702360	Short Term Disability	23,936	0	0	14,812	0	0
712020	Overtime	624	0	0	162	0	0
		5,501,184	5,758,204	5,705,390	5,695,588	5,673,630	5,543,787
Fringe Benefits							
722740	Fringe Benefits	0	47,347	17,314	0	0	-164,597
722750	Workers Compensation	13,171	32,676	32,676	12,770	32,676	32,676
722760	Group Life	13,410	14,613	14,613	16,042	14,613	14,613
722770	Retirement	1,548,685	1,738,499	1,738,499	1,716,697	1,667,914	1,738,488
722780	Hospitalization	930,357	940,782	940,782	930,397	918,151	917,826
722790	Social Security	350,078	425,596	425,596	352,991	425,596	425,596
722800	Dental	76,995	93,880	93,880	79,319	93,880	93,880
722810	Disability	19,100	24,151	24,151	15,902	24,151	24,151
722820	Unemployment Insurance	11,079	11,227	11,227	11,365	11,227	11,227
722850	Optical	6,854	10,711	10,711	7,181	10,711	10,711
722900	Fringe Benefit Adjustments	0	0	0	0	23,500	23,500
		2,969,730	3,339,482	3,309,449	3,142,663	3,222,419	3,128,071
Total Personnel		8,470,914	9,097,686	9,014,839	8,838,251	8,896,049	8,671,858
Operating							
Contractual Services							
730646	Equipment Maintenance	472	0	0	571	0	0
731059	Laundry and Cleaning	8	0	0	0	0	0
731101	Library Continuations	106,521	0	0	88,813	0	0
731213	Membership Dues	520	1,200	1,200	1,165	1,200	1,200
731339	Periodicals Books Publ Sub	1,531	0	0	1,984	0	0
731346	Personal Mileage	3,336	4,000	4,000	4,571	4,640	4,640
731458	Professional Services	3,407	10,000	10,000	2,690	10,000	10,000
731822	Special Projects	1,677	0	63,758	897	0	0
732018	Travel and Conference	3,646	2,292	2,292	4,531	2,292	2,292
732020	Travel Employee Taxable Meals	9	0	0	0	0	0
732158	Witness Fees and Mileage	6	0	0	-6	0	0
732165	Workshops and Meeting	1,753	0	0	2,890	0	0

Department:	Circuit Court	
Organization:	30101	Judicia/Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		122,886	17,492	81,250	108,106	18,132	18,132
Commodities							
750049	Computer Supplies	0	0	0	180	0	0
750063	Custodial Supplies	33	0	0	9	0	0
750154	Expendable Equipment	132,601	0	198,160	101,928	0	0
750170	Other Expendable Equipment	628	0	613	613	0	0
750399	Office Supplies	19,112	25,885	25,937	20,876	25,885	24,285
		152,373	25,885	224,710	123,606	25,885	24,285
Total Operating		275,259	43,377	305,960	231,712	44,017	42,417
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	160,374	172,337	170,668	170,668	180,274	180,972
770667	Convenience Copier	0	0	0	98	0	0
773535	Info Tech CLEMIS	13,580	13,742	13,742	17,860	13,742	13,742
773630	Info Tech Development	4,162	0	3,921	3,921	0	0
774636	Info Tech Operations	7,986	7,829	7,829	15,228	7,870	7,870
775754	Maintenance Department Charges	102,506	0	67,587	67,587	0	0
776666	Print Shop	13,906	15,648	15,648	11,566	15,648	15,648
778675	Telephone Communications	7,548	5,639	5,297	6,039	5,354	5,354
		310,062	215,195	284,693	292,968	222,888	223,586
Total Internal Support		310,062	215,195	284,693	292,968	222,888	223,586
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	30,000	30,000	0	0
		0	0	30,000	30,000	0	0
Total Transfers/Other Sources (Uses)		0	0	30,000	30,000	0	0
Grand Total Expenditures		9,056,235	9,356,258	9,635,492	9,392,931	9,162,954	8,937,861

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN
Organization:	30102	Business Division	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,169,452	1,267,240	1,273,671	1,063,414	1,292,761	1,273,375
702030	Holiday	48,313	0	0	53,362	0	0
702050	Annual Leave	98,872	0	0	91,101	0	0
702080	Sick Leave	26,302	0	0	26,246	0	0
702100	Retroactive	0	0	0	2,357	0	0
702120	Jury Duty	313	0	0	108	0	0
702140	Other Miscellaneous Salaries	0	0	0	4,582	0	0
702180	Emergency Salaries	0	0	21,922	0	0	0
702190	Workers Compensation Pay	7,767	0	0	9,516	0	0
702200	Death Leave	0	0	0	2,296	0	0
702240	Salary Adjustments	0	0	0	0	13,289	13,289
702360	Short Term Disability	8,658	0	0	13,156	0	0
712020	Overtime	2,738	5,000	5,000	4,882	5,000	5,000
		1,362,416	1,272,240	1,300,593	1,271,020	1,311,050	1,291,664
Fringe Benefits							
722740	Fringe Benefits	0	-30,054	-17,362	0	63,098	39,490
722750	Workers Compensation	3,237	3,122	3,122	2,974	3,122	3,122
722760	Group Life	3,316	3,437	3,437	3,691	3,437	3,437
722770	Retirement	324,632	397,046	397,046	333,753	335,936	335,936
722780	Hospitalization	253,392	235,087	235,087	238,422	229,432	229,351
722790	Social Security	102,684	100,976	100,976	92,287	98,845	98,845
722800	Dental	21,071	23,054	23,054	19,707	23,054	23,054
722810	Disability	5,616	5,517	5,517	5,038	5,517	5,517
722820	Unemployment Insurance	2,743	2,642	2,642	2,557	2,642	2,642
722850	Optical	1,458	2,695	2,695	1,297	2,695	2,695
722900	Fringe Benefit Adjustments	0	1,860	1,860	0	7,254	7,254
		718,151	745,382	758,074	699,725	775,032	751,343
Total Personnel		2,080,567	2,017,622	2,058,667	1,970,746	2,086,082	2,043,007
Operating							
Contractual Services							
730646	Equipment Maintenance	0	3,300	3,300	1,002	3,300	3,300
731213	Membership Dues	35	500	500	0	500	500
731339	Periodicals Books Publ Sub	0	0	0	180	0	0
731346	Personal Mileage	153	1,000	1,000	350	1,160	1,160
731388	Printing	0	0	0	428	0	0
731458	Professional Services	85	4,000	4,000	0	4,000	4,000
731780	Software Support Maintenance	0	2,600	2,600	0	2,600	2,600
732018	Travel and Conference	1,039	672	672	2,554	672	672
732020	Travel Employee Taxable Meals	0	0	0	10	0	0
732165	Workshops and Meeting	1,411	0	0	0	0	0
		2,723	12,072	12,072	4,523	12,232	12,232
Commodities							
750049	Computer Supplies	8,222	1,600	1,600	12,172	1,600	1,600
750063	Custodial Supplies	64	0	0	0	0	0
750154	Expendable Equipment	0	0	4,000	0	0	0
750168	FA Proprietary Equipment Exp	0	4,000	0	0	4,000	4,000
750399	Office Supplies	10,577	9,142	9,142	8,994	9,142	9,142
750448	Postage-Standard Mailing	0	0	0	42	0	0
		18,862	14,742	14,742	21,208	14,742	14,742
Total Operating		21,585	26,814	26,814	25,731	26,974	26,974
Internal Support							

Department:	Circuit Court	
Organization:	30102	Business Division
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Internal Services							
770631	Bldg Space Cost Allocation	93,801	100,797	99,821	99,821	106,004	106,415
770667	Convenience Copier	10,846	12,725	12,725	11,519	12,725	12,725
772618	Equipment Rental	1,512	1,512	1,512	1,512	1,512	1,512
773630	Info Tech Development	28,075	0	20,615	20,615	0	0
774636	Info Tech Operations	85,971	92,521	92,521	50,805	92,984	92,984
774677	Insurance Fund	25,722	23,226	10,688	10,688	7,554	4,420
775667	Mail Room	23,305	25,563	25,805	22,097	26,384	27,785
776666	Print Shop	177	100	100	584	100	100
778675	Telephone Communications	17,770	14,725	13,832	15,276	13,982	13,982
		287,179	271,169	277,619	232,917	261,245	259,923
Total Internal Support		287,179	271,169	277,619	232,917	261,245	259,923
Grand Total Expenditures		2,389,331	2,315,605	2,363,100	2,229,394	2,374,301	2,329,904

Department:	Circuit Court	
Organization:	30103	Civil/Criminal Division
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Revenues						
Revenues						
Other Intergovernmental Revenues						
625414 Drug Case Management	4,785	4,500	4,500	4,771	4,500	4,500
	4,785	4,500	4,500	4,771	4,500	4,500
Charges for Services						
630245 Civil Mediation Payments	708,550	853,690	898,690	45,000	718,217	718,217
630385 Costs	872,102	1,100,000	1,100,000	1,087,082	1,000,000	1,000,000
630560 DNA Testing Fees	1,091	0	0	866	0	0
630604 e Filing Fees	0	5,100	5,100	0	5,100	5,100
630791 Forensic Lab Fees	1,173	0	0	900	0	0
631015 Jury Fees	350,010	400,000	400,000	315,695	350,000	350,000
631176 Mediation Fines	116,300	175,000	175,000	107,988	120,000	120,000
631736 Refund Fees PD Def Attorney	1,013,001	883,287	883,287	973,573	953,287	953,287
631806 Reimb Court Services	1,164	0	0	1,852	1,200	1,200
632408 Video Copying	420	15,000	15,000	120	15,000	15,000
	3,063,811	3,432,077	3,477,077	2,533,076	3,162,804	3,162,804
Total Revenues	3,068,596	3,436,577	3,481,577	2,537,847	3,167,304	3,167,304
Grand Total Revenues	3,068,596	3,436,577	3,481,577	2,537,847	3,167,304	3,167,304
Expenditures						
Personnel						
Salaries						
702010 Salaries Regular	1,306,571	1,765,210	1,652,482	1,335,304	1,645,639	1,560,954
702030 Holiday	55,175	0	0	69,137	0	0
702050 Annual Leave	95,922	0	0	90,439	0	0
702080 Sick Leave	28,309	0	0	32,266	0	0
702100 Retroactive	139	0	0	1,293	0	0
702120 Jury Duty	432	0	0	777	0	0
702180 Emergency Salaries	0	0	0	0	0	0
702200 Death Leave	2,053	0	0	1,303	0	0
702240 Salary Adjustments	0	0	0	0	16,725	16,725
702360 Short Term Disability	0	0	0	8,198	0	0
712020 Overtime	95	5,000	5,000	203	5,000	5,000
	1,488,696	1,770,210	1,657,481	1,538,918	1,667,364	1,582,679
Fringe Benefits						
722740 Fringe Benefits	0	28,022	-33,556	0	718	-25,235
722750 Workers Compensation	3,522	4,031	4,031	3,595	4,031	4,031
722760 Group Life	3,993	4,462	4,462	4,654	4,462	4,462
722770 Retirement	416,779	526,124	526,124	451,635	461,636	438,659
722780 Hospitalization	303,729	312,435	312,435	295,004	304,920	304,811
722790 Social Security	112,282	130,233	130,233	112,866	129,713	129,713
722800 Dental	25,207	32,118	32,118	25,558	32,118	32,118
722810 Disability	6,922	7,309	7,309	6,520	7,309	7,309
722820 Unemployment Insurance	2,986	3,418	3,418	3,061	3,418	3,418
722850 Optical	1,888	3,620	3,620	1,898	3,620	3,620
722900 Fringe Benefit Adjustments	0	1,860	1,860	0	8,648	8,648
	877,307	1,053,632	992,054	904,792	960,593	911,554
Total Personnel	2,366,003	2,823,842	2,649,535	2,443,710	2,627,957	2,494,233
Operating						
Contractual Services						
730037 Adj Prior Years Exp	0	0	0	252	0	0
730107 Attorney Fees Mediators	560,350	750,000	750,000	588,825	750,000	750,000
730247 Charge Card Fee	79	0	0	110	0	0

Department:	Circuit Court	
Organization:	30103	Civil/Criminal Division
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730338	Computer Research Service	72,955	51,500	51,500	54,990	51,500	51,500
730415	Court Reporter Services	14,050	10,000	10,000	100	10,000	10,000
730422	Court Transcripts	7,093	15,000	15,000	5,345	15,000	15,000
730450	Defense Atty Fees	2,541,379	2,506,616	2,506,616	2,566,715	2,531,682	2,465,585
730457	Defense Atty Fees Appellate	454,876	373,826	373,826	417,017	377,564	373,826
730464	Defense Atty Fees District	174,078	191,687	191,687	198,188	193,604	191,687
730478	Defense Atty Fees PPO	200	0	0	100	0	0
730485	Defense Atty Fees Support	100	0	0	0	0	0
730492	Defense Atty Fees Trials	355,030	453,075	453,075	375,335	457,606	453,075
730527	Direct Client Services	2,907	3,000	3,000	1,867	3,000	3,000
730646	Equipment Maintenance	13,005	12,000	12,079	4,279	12,000	12,000
730688	Expert Witness Fee and Mileage	4,025	18,000	18,000	1,406	18,000	18,000
730723	Fees Guardian Ad Litem	360	0	0	180	0	0
730982	Interpreter Fees	48,650	50,000	50,000	56,804	50,000	50,000
731010	Juror Fees and Mileage	645,860	750,000	750,000	661,291	750,000	750,000
731059	Laundry and Cleaning	764	1,500	1,500	2,315	1,500	1,500
731101	Library Continuations	0	77,071	77,071	0	77,071	77,071
731143	Mail Handling-Postage Svc	0	0	0	745	0	0
731213	Membership Dues	16,002	17,100	17,100	15,460	17,100	17,100
731339	Periodicals Books Publ Sub	1,982	0	0	2,119	0	0
731346	Personal Mileage	1,115	1,000	1,000	607	1,160	1,160
731416	Priv Institutions Residential	0	0	0	0	0	0
731458	Professional Services	47,221	51,000	55,200	40,224	51,000	2,777
731493	Psychological Testing	5,806	0	0	4,175	0	0
731577	Refund Prior Years Revenue	2,184	0	0	2,184	0	0
731612	Reinstatement Prior Year Check	42	0	0	0	0	0
731962	Transcript on Appeals	176,949	180,000	180,000	153,996	180,000	180,000
732018	Travel and Conference	12,451	6,540	6,540	11,634	6,540	6,540
732081	Visiting Judges	115,594	158,290	158,290	110,487	158,290	85,000
732165	Workshops and Meeting	237	0	0	59	0	0
		5,275,345	5,677,205	5,681,484	5,276,809	5,712,617	5,514,821
Commodities							
750049	Computer Supplies	32	4,000	4,000	0	4,000	4,000
750063	Custodial Supplies	18	0	0	59	0	0
750119	Dry Goods and Clothing	0	4,000	4,000	1,290	4,000	4,000
750154	Expendable Equipment	3,431	0	0	0	0	0
750170	Other Expendable Equipment	375	0	0	633	0	0
750245	Incentives	1,078	0	0	2,758	0	0
750399	Office Supplies	74,846	79,707	79,743	67,820	79,707	79,707
750448	Postage-Standard Mailing	15,000	25,000	25,000	20,000	25,000	25,000
		94,780	112,707	112,743	92,559	112,707	112,707
Total Operating		5,370,124	5,789,912	5,794,227	5,369,368	5,825,324	5,627,528
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,311,678	1,409,507	1,395,857	1,395,857	1,505,245	1,511,071
770667	Convenience Copier	10,035	11,448	11,448	10,147	11,448	11,448
772618	Equipment Rental	43,735	56,200	60,299	60,000	75,595	81,565
773630	Info Tech Development	204,566	0	269,959	269,959	0	0
774636	Info Tech Operations	538,672	590,981	590,981	545,324	594,100	594,100
775667	Mail Room	50,457	55,324	55,847	60,488	57,101	60,133
776666	Print Shop	59,650	57,613	57,613	69,787	57,613	57,613
778675	Telephone Communications	128,946	114,287	107,363	95,432	108,519	108,519
		2,347,739	2,295,360	2,549,367	2,506,995	2,409,621	2,424,449
Total Internal Support		2,347,739	2,295,360	2,549,367	2,506,995	2,409,621	2,424,449

Department:	Circuit Court	
Organization:	30103	Civil/Criminal Division
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	128,012	52,217	-3,523,969	227,545	0	0
	128,012	52,217	-3,523,969	227,545	0	0
Total Transfers/Other Sources (Uses)	128,012	52,217	-3,523,969	227,545	0	0
Grand Total Expenditures	10,211,878	10,961,331	7,469,161	10,547,618	10,862,902	10,546,210

Department:	30104	Family Division	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose		FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630140	Board and Care	817,986	840,000	840,000	891,335	840,000	840,000
630385	Costs	387	4,500	4,500	2,256	4,500	4,500
630406	Court Service Fees Probation	124,084	180,000	180,000	151,211	150,000	150,000
630413	Court Service Fees Traffic	10,460	11,000	11,000	8,310	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	0	1,400	1,400
630560	DNA Testing Fees	0	5,000	5,000	6	5,000	5,000
630791	Forensic Lab Fees	0	6,000	6,000	0	6,000	6,000
630840	Govt Benefit Board and Care	225,981	200,000	200,000	250,854	230,000	230,000
631253	Miscellaneous	10,980	19,000	19,000	17,504	19,000	19,000
631631	Psych Testing and Evaluation	574	10,000	10,000	1,976	10,000	10,000
631736	Refund Fees PD Def Attorney	292,349	216,713	216,713	364,234	246,700	246,700
631792	Reimb Clinical Evaluations	97,155	110,000	110,000	83,228	110,000	110,000
631806	Reimb Court Services	0	0	0	55	0	0
631883	Reimb State County Agent	180,533	175,000	175,000	180,533	175,000	175,000
		1,760,488	1,778,613	1,778,613	1,951,501	1,808,600	1,808,600
Total Revenues		1,760,488	1,778,613	1,778,613	1,951,501	1,808,600	1,808,600
Grand Total Revenues		1,760,488	1,778,613	1,778,613	1,951,501	1,808,600	1,808,600
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	7,286,869	8,475,342	8,484,928	7,305,906	8,627,206	7,470,217
702030	Holiday	313,392	0	0	371,251	0	0
702050	Annual Leave	574,655	0	0	515,823	0	0
702080	Sick Leave	162,966	0	0	180,612	0	0
702100	Retroactive	1,706	0	0	32,833	0	0
702120	Jury Duty	1,064	0	0	486	0	0
702140	Other Miscellaneous Salaries	2,110	0	0	0	0	0
702180	Emergency Salaries	0	0	6,491	0	0	0
702190	Workers Compensation Pay	390	0	0	0	0	0
702200	Death Leave	8,087	0	0	13,237	0	0
702240	Salary Adjustments	0	0	0	0	88,305	81,076
702360	Short Term Disability	68,840	0	0	52,746	0	0
712020	Overtime	34,173	31,000	31,000	8,739	31,000	31,000
		8,454,251	8,506,342	8,522,420	8,481,632	8,746,511	7,582,293
Fringe Benefits							
722740	Fringe Benefits	0	-13,310	-41,553	0	132,775	-131,275
722750	Workers Compensation	78,040	79,617	79,617	76,758	79,617	76,434
722760	Group Life	21,129	22,093	22,093	23,800	22,093	20,283
722770	Retirement	2,197,473	2,589,591	2,589,591	2,362,514	2,498,945	2,293,310
722780	Hospitalization	1,322,687	1,315,921	1,315,921	1,305,168	1,284,266	1,200,256
722790	Social Security	635,239	646,703	646,703	618,477	639,294	586,405
722800	Dental	109,691	132,080	132,080	110,424	132,080	122,588
722810	Disability	36,085	35,961	35,961	31,548	35,961	33,104
722820	Unemployment Insurance	16,874	16,993	16,993	16,859	16,993	15,609
722850	Optical	9,021	15,204	15,204	9,150	15,204	14,146
722900	Fringe Benefit Adjustments	0	11,592	11,592	0	47,425	44,622
		4,426,239	4,852,445	4,824,202	4,554,697	4,904,653	4,275,482
Total Personnel		12,880,490	13,358,787	13,346,622	13,036,329	13,651,164	11,857,775
Operating							
Contractual Services							
730072	Advertising	11,245	8,000	8,000	7,889	8,000	8,000
730226	Car Allowance	0	700	700	0	700	700

Department:	30104	Family Division	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose		FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
730324	Communications	0	400	400	0	400	400
730338	Computer Research Service	1,255	0	0	0	0	0
730415	Court Reporter Services	400	5,000	5,000	100	5,000	5,000
730422	Court Transcripts	7,084	25,000	25,000	6,039	25,000	25,000
730450	Defense Atty Fees	1,025,950	860,620	860,620	942,013	869,226	860,620
730457	Defense Atty Fees Appellate	0	10,000	10,000	0	10,100	10,000
730464	Defense Atty Fees District	300	0	0	0	0	0
730471	Defense Atty Fees Paternity	10,265	20,130	20,130	12,795	20,331	20,130
730478	Defense Atty Fees PPO	15,795	40,288	40,288	16,630	40,691	40,288
730485	Defense Atty Fees Support	7,380	5,086	5,086	5,100	5,137	5,086
730527	Direct Client Services	0	0	0	80	0	0
730646	Equipment Maintenance	3,522	5,000	5,000	1,223	5,000	5,000
730688	Expert Witness Fee and Mileage	2,710	9,000	9,000	2,310	9,000	9,000
730702	Family Counseling Services	0	5,000	5,000	0	5,000	5,000
730723	Fees Guardian Ad Litem	577,167	525,573	525,573	546,291	530,829	525,573
730772	Freight and Express	0	0	0	32	0	0
730926	Indirect Costs	155,650	180,000	180,000	158,649	180,000	90,000
730982	Interpreter Fees	53,118	24,000	24,000	62,302	24,000	24,000
731059	Laundry and Cleaning	807	0	0	12	0	0
731213	Membership Dues	5,769	12,000	12,000	5,777	12,000	12,000
731339	Periodicals Books Publ Sub	1,934	0	0	1,100	0	0
731346	Personal Mileage	107,067	82,264	82,264	120,660	95,427	77,099
731381	Pre-Adoptive Care	0	8,000	8,000	0	8,000	8,000
731388	Printing	-2	3,000	3,000	0	3,000	3,000
731416	Priv Institutions Residential	1,561,813	1,200,000	1,200,000	1,903,926	1,200,000	1,200,000
731458	Professional Services	628,162	409,447	409,447	489,322	371,947	920,835
731493	Psychological Testing	0	10,000	10,000	0	10,000	10,000
731577	Refund Prior Years Revenue	30,704	0	0	16,850	0	0
731773	Software Rental Lease Purchase	125	0	0	0	0	0
731780	Software Support Maintenance	576	0	0	735	0	0
731822	Special Projects	22,131	22,000	22,000	22,131	22,000	22,000
731843	State Institutions	8,523,612	8,030,000	9,130,000	6,772,986	9,185,000	9,185,000
731871	Student Employement	23	2,000	2,000	78	2,000	2,000
731941	Training	0	2,000	2,000	509	2,000	2,000
731962	Transcript on Appeals	77,121	30,000	30,000	49,373	30,000	30,000
731997	Transportation of Clients	0	1,500	1,500	2,270	1,500	1,500
732018	Travel and Conference	14,574	13,910	13,910	14,133	13,910	13,910
732020	Travel Employee Taxable Meals	13	0	0	21	0	0
732081	Visiting Judges	0	0	0	38,766	0	0
732158	Witness Fees and Mileage	2,206	6,000	6,000	1,784	6,000	6,000
732165	Workshops and Meeting	2,829	500	500	976	500	500
		12,851,304	11,556,418	12,656,418	11,202,861	12,701,698	13,127,641
Commodities							
750049	Computer Supplies	175	2,500	2,500	0	2,500	2,500
750063	Custodial Supplies	18	0	0	40	0	0
750119	Dry Goods and Clothing	0	4,000	4,000	828	4,000	4,000
750154	Expendable Equipment	1,290	0	31,000	3,170	0	0
750168	FA Proprietary Equipment Exp	0	31,000	0	0	31,000	31,000
750170	Other Expendable Equipment	2,787	0	0	416	0	0
750245	Incentives	801	0	0	2,452	0	0
750280	Laboratory Supplies	0	13,480	13,480	0	13,480	13,480
750399	Office Supplies	59,966	43,974	43,974	50,675	43,974	39,974
750448	Postage-Standard Mailing	0	0	0	31	0	0
750539	Testing Materials	24,655	20,000	20,000	27,375	20,000	5,000
750567	Training-Educational Supplies	0	1,000	1,000	0	1,000	1,000

Department:	30104	Family Division	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose		FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
		89,692	115,954	115,954	84,986	115,954	96,954
Capital Outlay							
760160	Furniture and Fixtures	14,751	0	0	0	0	0
		14,751	0	0	0	0	0
Total Operating		12,955,746	11,672,372	12,772,372	11,287,848	12,817,652	13,224,595
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	713,204	766,387	758,965	758,965	804,903	808,067
770667	Convenience Copier	20,936	22,046	22,046	22,514	22,046	22,046
772618	Equipment Rental	15,480	15,480	10,680	10,680	5,880	5,880
773630	Info Tech Development	30,138	0	58,091	58,091	0	0
773633	Info Tech Imaging Operations	16,184	20,604	20,604	18,313	20,625	20,625
774636	Info Tech Operations	551,241	600,062	600,062	546,199	603,227	603,227
775667	Mail Room	38,908	46,547	46,986	38,780	48,042	50,594
775754	Maintenance Department Charges	363	0	807	807	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	27,342	27,342
776661	Motor Pool	29,842	27,319	27,244	40,252	2,680	2,079
776666	Print Shop	56,701	64,270	64,270	47,991	64,270	64,270
777560	Radio Communications	1,099	273	273	1,099	273	273
778675	Telephone Communications	174,317	159,036	149,401	130,723	151,008	151,008
		1,648,414	1,722,024	1,759,429	1,674,415	1,750,296	1,755,411
Total Internal Support		1,648,414	1,722,024	1,759,429	1,674,415	1,750,296	1,755,411
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	3,958,273	3,771,186	8,920,458	3,365,302	0	0
		3,958,273	3,771,186	8,920,458	3,365,302	0	0
Total Transfers/Other Sources (Uses)		3,958,273	3,771,186	8,920,458	3,365,302	0	0
Grand Total Expenditures		31,442,923	30,524,369	36,798,881	29,363,894	28,219,112	26,837,781

Department:	302	District Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
625414	Drug Case Management	3,224	2,850	2,850	3,597	2,750	2,750
		3,224	2,850	2,850	3,597	2,750	2,750
Charges for Services							
630105	Assessment Fees	252,267	261,500	304,500	284,111	346,740	346,740
630112	Assessments and PSI	618,821	598,005	598,005	612,842	603,005	731,505
630161	Bond Fees	45,033	51,397	51,397	42,846	46,474	46,474
630329	Community Service Oversight	119,861	116,580	116,580	126,537	116,580	116,580
630441	CVR County Portion	24,574	24,217	24,217	24,077	25,105	25,105
630480	Default Fees	0	0	0	0	0	131,602
630565	Drug Treatment Court Fee	153,835	135,000	135,000	159,130	148,400	148,400
630567	Drunk Driving Caseflow DDCAF	158,579	102,700	102,700	177,397	111,200	111,200
630721	Filing Fees DCU	537,738	489,242	489,242	573,315	512,242	512,242
630798	Forfeiture of Bonds	253,170	289,847	289,847	278,984	261,847	261,847
630826	Garnishment Fees	284,919	250,637	250,637	360,485	300,145	300,145
631015	Jury Fees	8,770	10,520	10,520	7,800	10,840	10,840
631064	Late Penalty	243,066	258,321	258,321	235,408	244,830	244,830
631085	License Reinstatement Fees	124,735	136,064	136,064	118,170	135,660	135,660
631148	Marriage Fees	6,190	4,776	4,776	5,750	5,060	5,060
631253	Miscellaneous	202,882	162,662	162,662	184,142	183,000	183,000
631288	No Insurance Proof Fee	50,335	47,420	47,420	50,840	53,200	53,200
631330	NSF Check Fees	10,009	14,407	14,407	9,525	12,227	12,227
631421	Ordinance Fines and Costs	4,823,539	5,018,239	5,018,239	4,692,772	4,690,000	4,690,000
631596	Probation Fees	3,235,015	3,326,708	3,326,708	3,265,796	3,330,000	3,330,000
631736	Refund Fees PD Def Attorney	487,404	454,456	454,456	527,721	480,600	480,600
632108	Show-Cause Fees	0	0	0	0	0	147,000
632170	State Law Costs	1,354,266	1,376,327	1,376,327	1,253,929	1,365,000	1,365,000
632440	Warrant Recall Fees	0	0	0	0	0	285,250
		12,995,010	13,129,025	13,172,025	12,991,576	12,982,155	13,674,507
Investment Income							
655385	Income from Investments	49,326	41,000	41,000	22,428	20,500	20,500
		49,326	41,000	41,000	22,428	20,500	20,500
Other Revenues							
670114	Cash Overages	171	0	0	150	0	0
		171	0	0	150	0	0
Total Revenues		13,047,732	13,172,875	13,215,875	13,017,750	13,005,405	13,697,757
Grand Total Revenues		13,047,732	13,172,875	13,215,875	13,017,750	13,005,405	13,697,757
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,979,909	8,008,203	7,886,713	7,095,264	7,849,780	7,849,780
702030	Holiday	237,471	0	0	287,233	0	0
702050	Annual Leave	356,790	0	0	365,171	0	0
702080	Sick Leave	122,122	0	0	125,625	0	0
702100	Retroactive	1,847	0	0	1,332	0	0
702120	Jury Duty	2,626	0	0	1,752	0	0
702140	Other Miscellaneous Salaries	49,543	0	0	31,606	0	0
702180	Emergency Salaries	0	0	32,990	0	0	0
702200	Death Leave	8,548	0	0	6,535	0	0
702240	Salary Adjustments	0	0	0	0	81,543	81,543
702360	Short Term Disability	60,175	0	0	36,423	0	0
712020	Overtime	65,542	128,940	124,390	64,479	104,490	104,490

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
712040	Holiday Overtime	4,985	0	0	3,655	0	0
		7,889,560	8,137,143	8,044,093	8,019,075	8,035,813	8,035,813
Fringe Benefits							
722740	Fringe Benefits	0	0	-13,737	0	5,861	-56,242
722750	Workers Compensation	19,434	19,770	19,543	19,280	19,405	19,405
722760	Group Life	17,139	20,823	20,573	19,823	20,417	20,417
722770	Retirement	1,905,769	2,166,079	2,166,079	2,075,382	2,060,979	2,123,082
722780	Hospitalization	1,269,090	1,267,167	1,267,167	1,320,795	1,236,669	1,236,231
722790	Social Security	556,203	607,751	600,477	526,685	543,429	543,429
722800	Dental	104,899	129,408	129,408	109,296	129,408	129,408
722810	Disability	27,639	30,087	30,087	24,816	30,087	30,087
722820	Unemployment Insurance	15,706	15,933	15,743	15,961	15,623	15,623
722850	Optical	8,790	14,627	14,627	9,203	14,627	14,627
722900	Fringe Benefit Adjustments	0	47,965	47,965	0	72,858	72,858
		3,924,667	4,319,610	4,297,932	4,121,242	4,149,363	4,148,925
Total Personnel		11,814,227	12,456,753	12,342,025	12,140,317	12,185,176	12,184,738
Operating							
Contractual Services							
730037	Adj Prior Years Exp	494	0	0	1,031	0	0
730072	Advertising	0	500	500	0	500	500
730121	Bank Charges	24,316	27,903	27,903	24,112	27,903	27,903
730198	Building Maintenance Charges	0	500	500	0	500	500
730240	Cash Shortage	636	0	0	337	0	0
730247	Charge Card Fee	61,735	43,500	55,500	72,443	43,500	43,500
730338	Computer Research Service	17,203	21,900	21,900	18,122	21,900	21,900
730415	Court Reporter Services	250	0	0	0	0	0
730422	Court Transcripts	531	1,200	1,200	1,822	1,200	1,200
730429	Custodial Services	1,126	420	420	128	420	420
730450	Defense Atty Fees	537,786	543,000	543,000	536,566	543,000	543,000
730548	Drug Testing	72,835	106,000	106,000	71,298	106,000	106,000
730562	Electrical Service	213,376	196,000	385,000	261,658	196,000	196,000
730646	Equipment Maintenance	7,310	7,124	7,124	4,669	7,800	7,800
730653	Equipment Rental	3,320	6,306	6,306	3,044	6,306	6,306
730688	Expert Witness Fee and Mileage	0	104	104	0	104	104
730772	Freight and Express	76	0	0	13	0	0
730912	Human Services Agency	0	0	0	600	0	0
730982	Interpreter Fees	76,434	70,556	70,556	71,426	70,556	70,556
731010	Juror Fees and Mileage	58,725	82,800	82,800	55,923	82,800	82,800
731059	Laundry and Cleaning	158	418	418	216	418	418
731101	Library Continuations	34,896	31,429	31,429	31,493	31,429	31,429
731185	Medical Exam	39,516	53,813	53,813	43,055	53,813	53,813
731213	Membership Dues	17,676	20,000	20,000	20,906	20,000	20,000
731297	Officer Fees	112	204	204	42	204	204
731339	Periodicals Books Publ Sub	4,809	4,053	4,053	4,470	4,053	4,053
731346	Personal Mileage	12,918	17,039	17,039	12,917	19,765	19,765
731388	Printing	11,523	18,938	18,938	7,654	18,938	18,938
731458	Professional Services	68,748	74,553	74,553	60,681	74,553	74,553
731479	Property Taxes	127,123	118,000	118,000	124,174	118,000	118,000
731570	Recruitment Expense	0	1,100	1,100	0	1,100	1,100
731626	Rent	882,309	885,531	885,531	889,759	885,531	885,531
731818	Special Event Program	1,544	1,800	1,800	1,522	1,800	1,800
732018	Travel and Conference	25,130	43,565	43,565	16,747	41,065	41,065
732020	Travel Employee Taxable Meals	0	0	0	31	0	0
732081	Visiting Judges	21,750	25,000	25,000	13,752	25,000	25,000
732165	Workshops and Meeting	930	2,000	2,000	701	2,000	2,000

Department:	302	District Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		2,325,292	2,405,256	2,606,256	2,351,313	2,406,158	2,406,158
Commodities							
750119	Dry Goods and Clothing	1,209	4,648	4,648	1,757	4,648	4,648
750154	Expendable Equipment	14,644	7,919	10,897	1,757	9,397	9,397
750168	FA Proprietary Equipment Exp	0	2,978	0	0	1,500	1,500
750224	Grounds Supplies	900	900	900	900	900	900
750280	Laboratory Supplies	0	3,345	3,345	1,330	3,345	3,345
750399	Office Supplies	142,716	143,529	143,529	144,035	143,529	143,529
750448	Postage-Standard Mailing	123,329	138,000	138,000	123,458	138,000	138,000
750462	Provisions	2,670	3,084	3,084	3,681	3,084	3,084
750504	Small Tools	699	700	700	700	700	700
		286,166	305,103	305,103	277,618	305,103	305,103
Total Operating		2,611,458	2,710,359	2,911,359	2,628,931	2,711,261	2,711,261
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	628,135	674,933	668,397	668,397	707,198	710,183
770667	Convenience Copier	21,005	23,278	23,278	23,536	23,278	23,278
772618	Equipment Rental	12,730	12,730	12,376	12,376	12,022	12,022
773535	Info Tech CLEMIS	72,120	72,978	72,978	72,120	72,978	72,978
773630	Info Tech Development	124,311	0	154,587	154,587	0	0
774636	Info Tech Operations	1,087,738	1,215,998	1,215,998	1,104,367	1,222,413	1,222,413
774677	Insurance Fund	28,179	25,444	11,709	11,709	8,276	4,834
775754	Maintenance Department Charges	44,883	0	63,267	63,267	0	0
776666	Print Shop	41,230	41,167	41,167	37,478	41,167	41,167
778675	Telephone Communications	221,139	194,876	183,070	164,480	185,040	185,040
		2,281,469	2,261,404	2,446,827	2,312,316	2,272,372	2,271,915
Total Internal Support		2,281,469	2,261,404	2,446,827	2,312,316	2,272,372	2,271,915
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,043,979	30,482	402,608	401,034	55,557	55,557
		1,043,979	30,482	402,608	401,034	55,557	55,557
Total Transfers/Other Sources (Uses)		1,043,979	30,482	402,608	401,034	55,557	55,557
Grand Total Expenditures		17,751,133	17,458,998	18,102,818	17,482,598	17,224,366	17,223,471

Department:	District Court	
Organization:	30201	District Court Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	31,269	156,068	60,137	36,470	44,072	44,072
702100	Retroactive	99	0	0	0	0	0
702140	Other Miscellaneous Salaries	27,317	0	0	27,945	0	0
702240	Salary Adjustments	0	0	0	0	451	451
		58,686	156,068	60,137	64,416	44,523	44,523
Fringe Benefits							
722740	Fringe Benefits	0	0	0	0	3,675	3,675
722750	Workers Compensation	139	365	138	152	0	0
722760	Group Life	0	406	156	0	0	0
722770	Retirement	0	0	0	484	0	0
722790	Social Security	4,489	11,874	4,600	2,620	0	0
722820	Unemployment Insurance	117	310	120	129	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	1,081	1,081
		4,745	12,955	5,014	3,385	4,756	4,756
Total Personnel		63,431	169,023	65,151	67,801	49,279	49,279
Operating							
Contractual Services							
730415	Court Reporter Services	250	0	0	0	0	0
731458	Professional Services	35,700	35,000	35,000	37,300	35,000	35,000
732018	Travel and Conference	0	2,500	2,500	0	0	0
732081	Visiting Judges	21,750	25,000	25,000	13,752	25,000	25,000
		57,700	62,500	62,500	51,052	60,000	60,000
Commodities							
750119	Dry Goods and Clothing	0	300	300	0	300	300
		0	300	300	0	300	300
Total Operating		57,700	62,800	62,800	51,052	60,300	60,300
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,000,000	0	347,051	347,051	0	0
		1,000,000	0	347,051	347,051	0	0
Total Transfers/Other Sources (Uses)		1,000,000	0	347,051	347,051	0	0
Grand Total Expenditures		1,121,130	231,823	475,002	465,904	109,579	109,579

Department:	District Court	
Organization:	30202	District Court I Division (Novi)
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
625414	Drug Case Management	1,006	800	800	1,172	800	800
		1,006	800	800	1,172	800	800
Charges for Services							
630105	Assessment Fees	189,289	200,000	243,000	224,518	289,000	289,000
630112	Assessments and PSI	238,084	217,140	217,140	235,194	217,140	262,315
630161	Bond Fees	2,967	3,924	3,924	4,479	3,924	3,924
630329	Community Service Oversight	119,861	116,580	116,580	126,537	116,580	116,580
630441	CVR County Portion	6,530	6,828	6,828	6,560	6,828	6,828
630480	Default Fees	0	0	0	0	0	37,000
630565	Drug Treatment Court Fee	57,365	40,000	40,000	60,810	50,000	50,000
630567	Drunk Driving Caseflow DDCAF	58,668	35,000	35,000	57,326	35,000	35,000
630721	Filing Fees DCU	191,083	168,000	168,000	207,386	180,000	180,000
630798	Forfeiture of Bonds	37,206	40,000	40,000	64,037	40,000	40,000
630826	Garnishment Fees	88,809	90,905	90,905	118,115	90,905	90,905
631015	Jury Fees	2,720	3,400	3,400	2,600	3,400	3,400
631064	Late Penalty	70,258	68,880	68,880	65,014	68,880	68,880
631085	License Reinstatement Fees	33,475	35,360	35,360	30,450	35,360	35,360
631148	Marriage Fees	2,230	1,400	1,400	2,170	1,400	1,400
631253	Miscellaneous	58,627	42,500	42,500	58,923	50,000	50,000
631288	No Insurance Proof Fee	5,975	6,800	6,800	5,375	6,800	6,800
631330	NSF Check Fees	2,400	2,987	2,987	2,625	2,987	2,987
631421	Ordinance Fines and Costs	1,543,528	1,614,838	1,614,838	1,401,344	1,460,000	1,460,000
631596	Probation Fees	1,037,115	1,016,000	1,016,000	1,159,811	1,160,000	1,160,000
631736	Refund Fees PD Def Attorney	125,109	135,600	135,600	157,463	135,600	135,600
632108	Show-Cause Fees	0	0	0	0	0	43,750
632170	State Law Costs	234,685	248,428	248,428	207,204	230,000	230,000
632440	Warrant Recall Fees	0	0	0	0	0	85,516
		4,105,983	4,094,570	4,137,570	4,197,941	4,183,804	4,395,245
Investment Income							
655385	Income from Investments	12,237	11,000	11,000	4,850	5,500	5,500
		12,237	11,000	11,000	4,850	5,500	5,500
Other Revenues							
670114	Cash Overages	0	0	0	21	0	0
		0	0	0	21	0	0
Total Revenues		4,119,226	4,106,370	4,149,370	4,203,983	4,190,104	4,401,545
Grand Total Revenues		4,119,226	4,106,370	4,149,370	4,203,983	4,190,104	4,401,545
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,307,763	2,603,246	2,603,246	2,310,540	2,600,871	2,600,871
702030	Holiday	79,738	0	0	95,479	0	0
702050	Annual Leave	116,107	0	0	120,411	0	0
702080	Sick Leave	42,884	0	0	37,464	0	0
702100	Retroactive	161	0	0	22	0	0
702120	Jury Duty	489	0	0	1,224	0	0
702140	Other Miscellaneous Salaries	1,576	0	0	404	0	0
702180	Emergency Salaries	0	0	0	0	0	0
702200	Death Leave	2,648	0	0	1,676	0	0
702240	Salary Adjustments	0	0	0	0	27,047	27,047
702360	Short Term Disability	32,276	0	0	9,716	0	0

Department:	District Court	
Organization:	30202	District Court I Division (Novi)
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
712020	Overtime	35,907	38,000	38,000	42,588	38,000	38,000
712040	Holiday Overtime	4,162	0	0	2,385	0	0
		2,623,711	2,641,246	2,641,246	2,621,911	2,665,918	2,665,918
Fringe Benefits							
722740	Fringe Benefits	0	0	-17,192	0	0	-11,112
722750	Workers Compensation	7,022	7,063	7,063	6,843	7,063	7,063
722760	Group Life	5,972	6,769	6,769	6,518	6,769	6,769
722770	Retirement	626,621	720,687	720,687	679,174	686,263	697,375
722780	Hospitalization	441,516	430,806	430,806	442,118	420,434	420,286
722790	Social Security	186,034	197,164	197,164	176,715	180,415	180,415
722800	Dental	36,885	42,084	42,084	37,035	42,084	42,084
722810	Disability	9,403	10,009	10,009	8,176	10,009	10,009
722820	Unemployment Insurance	5,189	5,170	5,170	5,223	5,170	5,170
722850	Optical	3,172	4,764	4,764	3,133	4,764	4,764
722900	Fringe Benefit Adjustments	0	14,136	14,136	0	25,111	25,111
		1,321,813	1,438,652	1,421,460	1,364,934	1,388,082	1,387,934
Total Personnel		3,945,525	4,079,898	4,062,706	3,986,845	4,054,000	4,053,852
Operating							
Contractual Services							
730037	Adj Prior Years Exp	494	0	0	1,031	0	0
730121	Bank Charges	7,511	8,000	8,000	7,063	8,000	8,000
730240	Cash Shortage	0	0	0	40	0	0
730247	Charge Card Fee	19,241	17,000	17,000	20,803	17,000	17,000
730338	Computer Research Service	3,703	5,300	5,300	4,072	5,300	5,300
730450	Defense Atty Fees	176,412	160,000	160,000	174,300	160,000	160,000
730548	Drug Testing	18,852	51,000	51,000	44,264	51,000	51,000
730562	Electrical Service	71,051	72,000	72,000	74,278	72,000	72,000
730646	Equipment Maintenance	2,921	2,324	2,324	1,838	3,000	3,000
730653	Equipment Rental	856	825	825	799	825	825
730772	Freight and Express	76	0	0	13	0	0
730982	Interpreter Fees	28,484	23,000	23,000	20,474	23,000	23,000
731010	Juror Fees and Mileage	13,538	18,000	18,000	14,449	18,000	18,000
731059	Laundry and Cleaning	48	118	118	127	118	118
731101	Library Continuations	10,784	9,589	9,589	9,999	9,589	9,589
731185	Medical Exam	32,916	38,813	38,813	33,945	38,813	38,813
731213	Membership Dues	5,379	6,000	6,000	6,354	6,000	6,000
731339	Periodicals Books Publ Sub	422	500	500	898	500	500
731346	Personal Mileage	4,735	5,201	5,201	5,396	6,033	6,033
731388	Printing	11,523	17,549	17,549	7,360	17,549	17,549
731458	Professional Services	6,571	6,911	6,911	6,515	6,911	6,911
731479	Property Taxes	90,627	80,000	80,000	87,810	80,000	80,000
731570	Recruitment Expense	0	1,000	1,000	0	1,000	1,000
731626	Rent	456,747	456,747	456,747	456,747	456,747	456,747
731818	Special Event Program	1,544	1,500	1,500	1,285	1,500	1,500
732018	Travel and Conference	16,449	14,100	14,100	10,402	14,100	14,100
732165	Workshops and Meeting	19	500	500	51	500	500
		980,900	995,977	995,977	990,313	997,485	997,485
Commodities							
750119	Dry Goods and Clothing	826	1,600	1,600	486	1,600	1,600
750154	Expendable Equipment	8,407	739	2,217	1,108	2,217	2,217
750168	FA Proprietary Equipment Exp	0	1,478	0	0	0	0
750224	Grounds Supplies	900	900	900	900	900	900
750399	Office Supplies	41,381	39,264	39,264	40,248	39,264	39,264
750448	Postage-Standard Mailing	35,934	41,000	41,000	31,410	41,000	41,000

Department:	District Court	
Organization:	30202	District Court I Division (Novi)
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750462	Provisions	92	475	475	432	475	475
750504	Small Tools	699	700	700	700	700	700
		88,239	86,156	86,156	75,284	86,156	86,156
Total Operating		1,069,139	1,082,133	1,082,133	1,065,597	1,083,641	1,083,641
Internal Support							
Internal Services							
770667	Convenience Copier	5,690	5,773	5,773	5,658	5,773	5,773
772618	Equipment Rental	3,382	3,382	3,382	3,382	3,382	3,382
773535	Info Tech CLEMIS	19,980	20,218	20,218	19,980	20,218	20,218
773630	Info Tech Development	31,078	0	38,647	38,647	0	0
774636	Info Tech Operations	330,061	372,837	372,837	336,000	374,803	374,803
774677	Insurance Fund	9,825	8,872	4,083	4,083	2,886	1,688
775754	Maintenance Department Charges	7,268	0	5,128	5,128	0	0
776666	Print Shop	2,571	2,762	2,762	2,027	2,762	2,762
778675	Telephone Communications	67,250	59,563	55,955	48,701	56,557	56,557
		477,105	473,407	508,784	463,605	466,381	465,183
Total Internal Support		477,105	473,407	508,784	463,605	466,381	465,183
Grand Total Expenditures		5,491,769	5,635,438	5,653,624	5,516,047	5,604,022	5,602,676

Department:	District Court	
Organization:	30203	District Court II Division (Clarkst
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
625414	Drug Case Management	568	600	600	619	600	600
		568	600	600	619	600	600
Charges for Services							
630105	Assessment Fees	24,162	32,000	32,000	33,949	27,000	27,000
630112	Assessments and PSI	84,522	90,000	90,000	78,760	90,000	109,363
630161	Bond Fees	8,363	5,400	5,400	7,062	6,400	6,400
630441	CVR County Portion	5,082	4,229	4,229	4,223	4,229	4,229
630480	Default Fees	0	0	0	0	0	21,000
630565	Drug Treatment Court Fee	32,805	30,000	30,000	32,690	30,000	30,000
630567	Drunk Driving Caseflow DDCAF	28,922	19,000	19,000	25,411	19,000	19,000
630721	Filing Fees DCU	114,079	90,000	90,000	118,829	96,000	96,000
630798	Forfeiture of Bonds	22,767	32,000	32,000	19,413	24,000	24,000
630826	Garnishment Fees	64,440	46,000	46,000	82,035	52,000	52,000
631015	Jury Fees	1,370	2,000	2,000	800	2,000	2,000
631064	Late Penalty	22,713	18,000	18,000	23,870	20,000	20,000
631085	License Reinstatement Fees	22,155	25,000	25,000	21,720	25,000	25,000
631148	Marriage Fees	1,620	1,200	1,200	1,260	1,500	1,500
631253	Miscellaneous	28,530	20,000	20,000	29,319	24,000	24,000
631288	No Insurance Proof Fee	8,510	7,500	7,500	8,340	7,500	7,500
631330	NSF Check Fees	775	1,740	1,740	1,125	1,740	1,740
631421	Ordinance Fines and Costs	739,930	650,000	650,000	748,544	710,000	710,000
631596	Probation Fees	462,639	545,000	545,000	363,030	410,000	410,000
631736	Refund Fees PD Def Attorney	166,580	135,000	135,000	193,708	150,000	150,000
632108	Show-Cause Fees	0	0	0	0	0	31,500
632170	State Law Costs	581,142	550,000	550,000	466,416	525,000	525,000
632440	Warrant Recall Fees	0	0	0	0	0	59,671
		2,421,105	2,304,069	2,304,069	2,260,504	2,225,369	2,356,903
Investment Income							
655385	Income from Investments	7,563	7,000	7,000	4,091	3,500	3,500
		7,563	7,000	7,000	4,091	3,500	3,500
Other Revenues							
670114	Cash Overages	15	0	0	1	0	0
		15	0	0	1	0	0
Total Revenues		2,429,252	2,311,669	2,311,669	2,265,215	2,229,469	2,361,003
Grand Total Revenues		2,429,252	2,311,669	2,311,669	2,265,215	2,229,469	2,361,003
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	953,095	1,121,293	1,119,142	972,678	1,123,994	1,123,994
702030	Holiday	33,684	0	0	40,500	0	0
702050	Annual Leave	46,896	0	0	44,181	0	0
702080	Sick Leave	17,140	0	0	19,650	0	0
702120	Jury Duty	1,159	0	0	110	0	0
702180	Emergency Salaries	0	0	9,805	0	0	0
702200	Death Leave	1,644	0	0	1,772	0	0
702240	Salary Adjustments	0	0	0	0	11,721	11,721
702360	Short Term Disability	3,149	0	0	10,518	0	0
712020	Overtime	6,651	19,940	18,940	4,410	18,940	18,940
		1,063,416	1,141,233	1,147,886	1,093,819	1,154,655	1,154,655
Fringe Benefits							

Department:	District Court	
Organization:	30203	District Court II Division (Clarkst
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
722740	Fringe Benefits	0	0	2,353	0	2,186	-26,581
722750	Workers Compensation	2,531	2,639	2,639	2,504	2,639	2,639
722760	Group Life	2,448	2,916	2,916	2,954	2,916	2,916
722770	Retirement	273,864	312,272	312,272	296,061	283,505	312,272
722780	Hospitalization	195,183	210,225	210,225	206,809	205,168	205,095
722790	Social Security	77,061	85,086	85,086	72,265	78,045	78,045
722800	Dental	16,894	21,782	21,782	17,218	21,782	21,782
722810	Disability	4,013	4,335	4,335	3,550	4,335	4,335
722820	Unemployment Insurance	2,144	2,236	2,236	2,167	2,236	2,236
722850	Optical	1,416	2,470	2,470	1,490	2,470	2,470
722900	Fringe Benefit Adjustments	0	7,417	7,417	0	11,802	11,802
		575,554	651,378	653,731	605,017	617,084	617,011
Total Personnel		1,638,970	1,792,611	1,801,617	1,698,836	1,771,739	1,771,666
Operating							
Contractual Services							
730121	Bank Charges	4,589	4,653	4,653	5,043	4,653	4,653
730198	Building Maintenance Charges	0	500	500	0	500	500
730240	Cash Shortage	0	0	0	55	0	0
730247	Charge Card Fee	12,921	9,500	9,500	15,665	9,500	9,500
730338	Computer Research Service	3,785	5,200	5,200	3,878	5,200	5,200
730422	Court Transcripts	326	500	500	1,662	500	500
730429	Custodial Services	1,126	420	420	128	420	420
730450	Defense Atty Fees	160,400	150,000	150,000	157,750	150,000	150,000
730548	Drug Testing	641	5,000	5,000	559	5,000	5,000
730562	Electrical Service	30,290	32,000	32,000	28,713	32,000	32,000
730646	Equipment Maintenance	163	1,000	1,000	485	1,000	1,000
730653	Equipment Rental	0	1,599	1,599	790	1,599	1,599
730688	Expert Witness Fee and Mileage	0	104	104	0	104	104
730912	Human Services Agency	0	0	0	600	0	0
730982	Interpreter Fees	6,803	10,956	10,956	6,842	10,956	10,956
731010	Juror Fees and Mileage	6,430	12,800	12,800	5,455	12,800	12,800
731059	Laundry and Cleaning	84	200	200	0	200	200
731101	Library Continuations	8,741	8,500	8,500	6,095	8,500	8,500
731185	Medical Exam	5,400	7,600	7,600	3,600	7,600	7,600
731213	Membership Dues	2,555	3,000	3,000	3,245	3,000	3,000
731297	Officer Fees	0	104	104	0	104	104
731339	Periodicals Books Publ Sub	352	553	553	388	553	553
731346	Personal Mileage	1,317	2,510	2,510	1,738	2,912	2,912
731388	Printing	0	1,389	1,389	294	1,389	1,389
731458	Professional Services	5,330	6,442	6,442	5,450	6,442	6,442
731479	Property Taxes	36,496	38,000	38,000	36,365	38,000	38,000
731570	Recruitment Expense	0	100	100	0	100	100
731626	Rent	267,958	271,180	271,180	275,408	271,180	271,180
732018	Travel and Conference	2,603	7,240	7,240	3,475	7,240	7,240
732020	Travel Employee Taxable Meals	0	0	0	31	0	0
		558,311	581,050	581,050	563,710	581,452	581,452
Commodities							
750119	Dry Goods and Clothing	0	748	748	0	748	748
750154	Expendable Equipment	1,567	3,000	3,000	0	3,000	3,000
750399	Office Supplies	21,351	21,361	21,361	26,334	21,361	21,361
750448	Postage-Standard Mailing	22,000	22,000	22,000	22,000	22,000	22,000
750462	Provisions	90	389	389	69	389	389
		45,008	47,498	47,498	48,403	47,498	47,498
Total Operating		603,319	628,548	628,548	612,113	628,950	628,950

Department:	District Court	
Organization:	30203	District Court II Division (Clarkst
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Internal Support							
Internal Services							
770667	Convenience Copier	4,901	6,153	6,153	4,255	6,153	6,153
772618	Equipment Rental	3,588	3,588	3,234	3,234	2,880	2,880
773535	Info Tech CLEMIS	15,580	15,765	15,765	15,580	15,765	15,765
773630	Info Tech Development	31,078	0	38,647	38,647	0	0
774636	Info Tech Operations	143,676	157,195	157,195	143,476	158,025	158,025
774677	Insurance Fund	4,638	4,188	1,928	1,928	1,362	794
775754	Maintenance Department Charges	27,878	0	29,652	29,652	0	0
776666	Print Shop	9,512	7,243	7,243	7,350	7,243	7,243
778675	Telephone Communications	18,412	16,639	15,631	17,515	15,799	15,799
		259,264	210,771	275,448	261,635	207,227	206,659
Total	**Internal Support**	259,264	210,771	275,448	261,635	207,227	206,659
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	43,979	30,482	55,557	53,983	55,557	55,557
		43,979	30,482	55,557	53,983	55,557	55,557
Total	**Transfers/Other Sources (Uses)**	43,979	30,482	55,557	53,983	55,557	55,557
Grand Total	**Expenditures**	2,545,532	2,662,412	2,761,170	2,626,567	2,663,473	2,662,832

Department:	District Court	
Organization:	30204	District Court III Division (Roch
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Revenues						
Revenues						
Other Intergovernmental Revenues						
625414 Drug Case Management	995	1,100	1,100	1,181	1,000	1,000
	995	1,100	1,100	1,181	1,000	1,000
Charges for Services						
630105 Assessment Fees	2,125	4,500	4,500	1,275	740	740
630112 Assessments and PSI	199,335	205,865	205,865	211,247	205,865	249,330
630161 Bond Fees	16,723	16,273	16,273	19,851	18,150	18,150
630441 CVR County Portion	8,511	8,160	8,160	9,376	9,048	9,048
630480 Default Fees	0	0	0	0	0	54,000
630565 Drug Treatment Court Fee	43,395	40,000	40,000	46,335	43,400	43,400
630567 Drunk Driving Caseflow DDCAF	43,099	32,200	32,200	57,747	32,200	32,200
630721 Filing Fees DCU	151,532	156,242	156,242	167,101	156,242	156,242
630798 Forfeiture of Bonds	114,697	117,847	117,847	117,438	117,847	117,847
630826 Garnishment Fees	88,890	78,732	78,732	108,480	117,240	117,240
631015 Jury Fees	2,240	1,920	1,920	2,200	2,240	2,240
631064 Late Penalty	109,393	125,491	125,491	110,253	110,000	110,000
631085 License Reinstatement Fees	50,925	55,404	55,404	49,605	55,000	55,000
631148 Marriage Fees	1,510	1,416	1,416	1,490	1,400	1,400
631253 Miscellaneous	47,886	50,162	50,162	49,117	49,000	49,000
631288 No Insurance Proof Fee	18,350	15,120	15,120	17,500	20,900	20,900
631330 NSF Check Fees	5,350	7,680	7,680	4,600	5,500	5,500
631421 Ordinance Fines and Costs	1,583,909	1,753,401	1,753,401	1,694,185	1,650,000	1,650,000
631596 Probation Fees	1,060,840	1,185,708	1,185,708	1,084,823	1,100,000	1,100,000
631736 Refund Fees PD Def Attorney	123,424	113,856	113,856	118,731	125,000	125,000
632108 Show-Cause Fees	0	0	0	0	0	43,750
632170 State Law Costs	414,925	437,899	437,899	457,680	470,000	470,000
632440 Warrant Recall Fees	0	0	0	0	0	95,932
	4,087,059	4,407,876	4,407,876	4,329,033	4,289,772	4,526,919
Investment Income						
655385 Income from Investments	19,621	15,000	15,000	8,057	7,500	7,500
	19,621	15,000	15,000	8,057	7,500	7,500
Other Revenues						
670114 Cash Overages	155	0	0	62	0	0
	155	0	0	62	0	0
Total Revenues	4,107,830	4,423,976	4,423,976	4,338,333	4,298,272	4,535,419
Grand Total Revenues	4,107,830	4,423,976	4,423,976	4,338,333	4,298,272	4,535,419
Expenditures						
Personnel						
Salaries						
702010 Salaries Regular	2,255,257	2,483,154	2,482,746	2,313,954	2,461,473	2,461,473
702030 Holiday	78,099	0	0	95,053	0	0
702050 Annual Leave	112,701	0	0	123,055	0	0
702080 Sick Leave	41,021	0	0	43,740	0	0
702100 Retroactive	704	0	0	1,224	0	0
702120 Jury Duty	749	0	0	206	0	0
702140 Other Miscellaneous Salaries	19,506	0	0	2,796	0	0
702180 Emergency Salaries	0	0	8,726	0	0	0
702200 Death Leave	2,658	0	0	2,028	0	0
702240 Salary Adjustments	0	0	0	0	25,610	25,610
702360 Short Term Disability	1,324	0	0	4,139	0	0
712020 Overtime	15,318	60,000	56,950	11,017	37,050	37,050

Department:	District Court	
Organization:	30204	District Court III Division (Roch
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
712040	Holiday Overtime	326	0	0	266	0	0
		2,527,664	2,543,154	2,548,422	2,597,479	2,524,133	2,524,133
Fringe Benefits							
722740	Fringe Benefits	0	0	2,664	0	0	-11,112
722750	Workers Compensation	5,975	5,839	5,839	6,025	5,839	5,839
722760	Group Life	5,420	6,456	6,456	6,396	6,456	6,456
722770	Retirement	625,441	696,905	696,905	683,336	684,183	695,295
722780	Hospitalization	409,203	396,659	396,659	424,600	387,114	386,977
722790	Social Security	177,520	188,580	188,580	170,773	173,961	173,961
722800	Dental	33,771	41,552	41,552	35,536	41,552	41,552
722810	Disability	8,654	9,684	9,684	8,102	9,684	9,684
722820	Unemployment Insurance	5,063	4,947	4,947	5,185	4,947	4,947
722850	Optical	2,656	4,738	4,738	2,815	4,738	4,738
722900	Fringe Benefit Adjustments	0	22,320	22,320	0	24,175	24,175
		1,273,704	1,377,680	1,380,344	1,342,769	1,342,649	1,342,512
Total Personnel		3,801,368	3,920,834	3,928,766	3,940,248	3,866,782	3,866,645
Operating							
Contractual Services							
730072	Advertising	0	500	500	0	500	500
730121	Bank Charges	7,077	10,750	10,750	7,230	10,750	10,750
730240	Cash Shortage	116	0	0	189	0	0
730247	Charge Card Fee	18,024	17,000	17,000	23,647	17,000	17,000
730338	Computer Research Service	7,187	7,600	7,600	7,460	7,600	7,600
730422	Court Transcripts	127	500	500	161	500	500
730450	Defense Atty Fees	103,436	143,000	143,000	108,978	143,000	143,000
730646	Equipment Maintenance	2,022	1,800	1,800	1,871	1,800	1,800
730653	Equipment Rental	866	1,582	1,582	809	1,582	1,582
730982	Interpreter Fees	21,544	24,600	24,600	19,646	24,600	24,600
731010	Juror Fees and Mileage	21,876	37,000	37,000	23,056	37,000	37,000
731059	Laundry and Cleaning	26	100	100	89	100	100
731101	Library Continuations	7,431	6,284	6,284	7,003	6,284	6,284
731185	Medical Exam	1,200	7,400	7,400	5,510	7,400	7,400
731213	Membership Dues	5,924	7,000	7,000	5,974	7,000	7,000
731339	Periodicals Books Publ Sub	3,544	2,500	2,500	1,899	2,500	2,500
731346	Personal Mileage	2,094	3,900	3,900	2,160	4,524	4,524
731458	Professional Services	14,856	20,500	20,500	4,975	20,500	20,500
731818	Special Event Program	0	300	300	237	300	300
732018	Travel and Conference	1,621	14,155	14,155	1,650	14,155	14,155
		218,969	306,471	306,471	222,543	307,095	307,095
Commodities							
750119	Dry Goods and Clothing	0	1,500	1,500	839	1,500	1,500
750154	Expendable Equipment	4,670	4,180	4,180	649	4,180	4,180
750280	Laboratory Supplies	0	3,345	3,345	1,330	3,345	3,345
750399	Office Supplies	47,698	50,372	50,372	43,840	50,372	50,372
750448	Postage-Standard Mailing	45,395	50,000	50,000	50,000	50,000	50,000
750462	Provisions	337	420	420	535	420	420
		98,100	109,817	109,817	97,193	109,817	109,817
Total Operating		317,069	416,288	416,288	319,736	416,912	416,912
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	628,135	674,933	668,397	668,397	707,198	710,183
770667	Convenience Copier	6,212	6,899	6,899	10,186	6,899	6,899
772618	Equipment Rental	2,880	2,880	2,880	2,880	2,880	2,880
773535	Info Tech CLEMIS	21,380	21,634	21,634	21,380	21,634	21,634

Department:	District Court	
Organization:	30204	District Court III Division (Roch
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
773630	Info Tech Development	31,078	0	38,647	38,647	0	0
774636	Info Tech Operations	355,644	396,119	396,119	364,594	398,208	398,208
774677	Insurance Fund	8,084	7,299	3,358	3,358	2,374	1,388
775754	Maintenance Department Charges	8,588	0	27,004	27,004	0	0
776666	Print Shop	17,108	15,154	15,154	19,647	15,154	15,154
778675	Telephone Communications	101,900	89,052	83,657	74,018	84,557	84,557
		1,181,008	1,213,970	1,263,748	1,230,110	1,238,904	1,240,903
Total Internal Support		1,181,008	1,213,970	1,263,748	1,230,110	1,238,904	1,240,903
Grand Total Expenditures		5,299,446	5,551,092	5,608,803	5,490,093	5,522,598	5,524,460

Department:	District Court	
Organization:	30205	District Court IV Division (Troy)
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
625414	Drug Case Management	655	350	350	626	350	350
		655	350	350	626	350	350
Charges for Services							
630105	Assessment Fees	36,691	25,000	25,000	24,369	30,000	30,000
630112	Assessments and PSI	96,881	85,000	85,000	87,641	90,000	110,497
630161	Bond Fees	16,981	25,800	25,800	11,455	18,000	18,000
630441	CVR County Portion	4,451	5,000	5,000	3,919	5,000	5,000
630480	Default Fees	0	0	0	0	0	19,602
630565	Drug Treatment Court Fee	20,270	25,000	25,000	19,295	25,000	25,000
630567	Drunk Driving Caseflow DDCAF	27,891	16,500	16,500	36,913	25,000	25,000
630721	Filing Fees DCU	81,044	75,000	75,000	79,999	80,000	80,000
630798	Forfeiture of Bonds	78,500	100,000	100,000	78,096	80,000	80,000
630826	Garnishment Fees	42,780	35,000	35,000	51,855	40,000	40,000
631015	Jury Fees	2,440	3,200	3,200	2,200	3,200	3,200
631064	Late Penalty	40,703	45,950	45,950	36,271	45,950	45,950
631085	License Reinstatement Fees	18,180	20,300	20,300	16,395	20,300	20,300
631148	Marriage Fees	830	760	760	830	760	760
631253	Miscellaneous	67,840	50,000	50,000	46,783	60,000	60,000
631288	No Insurance Proof Fee	17,500	18,000	18,000	19,625	18,000	18,000
631330	NSF Check Fees	1,484	2,000	2,000	1,175	2,000	2,000
631421	Ordinance Fines and Costs	956,172	1,000,000	1,000,000	848,698	870,000	870,000
631596	Probation Fees	674,420	580,000	580,000	658,131	660,000	660,000
631736	Refund Fees PD Def Attorney	72,292	70,000	70,000	57,819	70,000	70,000
632108	Show-Cause Fees	0	0	0	0	0	28,000
632170	State Law Costs	123,514	140,000	140,000	122,629	140,000	140,000
632440	Warrant Recall Fees	0	0	0	0	0	44,131
		2,380,863	2,322,510	2,322,510	2,204,098	2,283,210	2,395,440
Investment Income							
655385	Income from Investments	9,906	8,000	8,000	5,429	4,000	4,000
		9,906	8,000	8,000	5,429	4,000	4,000
Other Revenues							
670114	Cash Overages	1	0	0	66	0	0
		1	0	0	66	0	0
Total Revenues		2,391,425	2,330,860	2,330,860	2,210,219	2,287,560	2,399,790
Grand Total Revenues		2,391,425	2,330,860	2,330,860	2,210,219	2,287,560	2,399,790
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,432,525	1,644,442	1,621,442	1,461,622	1,619,370	1,619,370
702030	Holiday	45,950	0	0	56,201	0	0
702050	Annual Leave	81,086	0	0	77,524	0	0
702080	Sick Leave	21,078	0	0	24,771	0	0
702100	Retroactive	883	0	0	85	0	0
702120	Jury Duty	230	0	0	212	0	0
702140	Other Miscellaneous Salaries	1,143	0	0	461	0	0
702180	Emergency Salaries	0	0	14,459	0	0	0
702200	Death Leave	1,598	0	0	1,059	0	0
702240	Salary Adjustments	0	0	0	0	16,714	16,714
702360	Short Term Disability	23,426	0	0	12,049	0	0
712020	Overtime	7,666	11,000	10,500	6,463	10,500	10,500

Department:	District Court		OAKLAND COUNTY, MICHIGAN
Organization:	30205	District Court IV Division (Troy)	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
712040	Holiday Overtime	497	0	0	1,003	0	0
		1,616,083	1,655,442	1,646,400	1,641,451	1,646,584	1,646,584
Fringe Benefits							
722740	Fringe Benefits	0	0	-1,562	0	0	-11,112
722750	Workers Compensation	3,767	3,864	3,864	3,756	3,864	3,864
722760	Group Life	3,299	4,276	4,276	3,956	4,276	4,276
722770	Retirement	379,842	436,215	436,215	416,327	407,028	418,140
722780	Hospitalization	223,189	229,477	229,477	247,268	223,953	223,873
722790	Social Security	111,098	125,047	125,047	104,312	111,008	111,008
722800	Dental	17,349	23,990	23,990	19,507	23,990	23,990
722810	Disability	5,569	6,059	6,059	4,989	6,059	6,059
722820	Unemployment Insurance	3,192	3,270	3,270	3,258	3,270	3,270
722850	Optical	1,546	2,655	2,655	1,765	2,655	2,655
722900	Fringe Benefit Adjustments	0	4,092	4,092	0	10,689	10,689
		748,851	838,945	837,383	805,138	796,792	796,712
Total Personnel		2,364,933	2,494,387	2,483,783	2,446,589	2,443,376	2,443,296
Operating							
Contractual Services							
730121	Bank Charges	5,140	4,500	4,500	4,776	4,500	4,500
730240	Cash Shortage	520	0	0	53	0	0
730247	Charge Card Fee	11,550	0	12,000	12,327	0	0
730338	Computer Research Service	2,528	3,800	3,800	2,712	3,800	3,800
730422	Court Transcripts	78	200	200	0	200	200
730450	Defense Atty Fees	97,538	90,000	90,000	95,538	90,000	90,000
730548	Drug Testing	53,342	50,000	50,000	26,476	50,000	50,000
730562	Electrical Service	112,035	92,000	281,000	158,667	92,000	92,000
730646	Equipment Maintenance	2,205	2,000	2,000	475	2,000	2,000
730653	Equipment Rental	1,598	2,300	2,300	647	2,300	2,300
730982	Interpreter Fees	19,603	12,000	12,000	24,465	12,000	12,000
731010	Juror Fees and Mileage	16,881	15,000	15,000	12,963	15,000	15,000
731101	Library Continuations	7,940	7,056	7,056	8,397	7,056	7,056
731213	Membership Dues	3,819	4,000	4,000	5,333	4,000	4,000
731297	Officer Fees	112	100	100	42	100	100
731339	Periodicals Books Publ Sub	492	500	500	1,285	500	500
731346	Personal Mileage	4,772	5,428	5,428	3,624	6,296	6,296
731458	Professional Services	6,290	5,700	5,700	6,440	5,700	5,700
731626	Rent	157,604	157,604	157,604	157,604	157,604	157,604
732018	Travel and Conference	4,456	5,570	5,570	1,221	5,570	5,570
732165	Workshops and Meeting	911	1,500	1,500	650	1,500	1,500
		509,412	459,258	660,258	523,696	460,126	460,126
Commodities							
750119	Dry Goods and Clothing	383	500	500	433	500	500
750154	Expendable Equipment	0	0	1,500	0	0	0
750168	FA Proprietary Equipment Exp	0	1,500	0	0	1,500	1,500
750399	Office Supplies	32,286	32,532	32,532	33,613	32,532	32,532
750448	Postage-Standard Mailing	20,000	25,000	25,000	20,047	25,000	25,000
750462	Provisions	2,151	1,800	1,800	2,645	1,800	1,800
		54,819	61,332	61,332	56,738	61,332	61,332
Total Operating		564,231	520,590	721,590	580,434	521,458	521,458
Internal Support							
Internal Services							
770667	Convenience Copier	4,201	4,453	4,453	3,437	4,453	4,453
772618	Equipment Rental	2,880	2,880	2,880	2,880	2,880	2,880
773535	Info Tech CLEMIS	15,180	15,361	15,361	15,180	15,361	15,361

Department:	District Court	
Organization:	30205	District Court IV Division (Troy)
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
773630	Info Tech Development	31,078	0	38,647	38,647	0	0
774636	Info Tech Operations	258,357	289,847	289,847	260,297	291,377	291,377
774677	Insurance Fund	5,632	5,085	2,340	2,340	1,654	964
775754	Maintenance Department Charges	1,149	0	1,484	1,484	0	0
776666	Print Shop	12,038	16,008	16,008	8,454	16,008	16,008
778675	Telephone Communications	33,577	29,622	27,827	24,247	28,127	28,127
		364,092	363,256	398,846	356,965	359,860	359,170
Total	**Internal Support**	364,092	363,256	398,846	356,965	359,860	359,170
Grand Total	**Expenditures**	3,293,256	3,378,233	3,604,220	3,383,988	3,324,694	3,323,924

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630007	Account Filings Probate	22,940	28,000	28,000	22,810	28,000	28,000
630063	Ancillary Fees	372	1,200	1,200	558	1,200	1,200
630098	Application and Admin Fee	275	200	200	500	200	200
630210	Certified Copies	130,324	130,000	130,000	129,223	130,000	130,000
630441	CVR County Portion	1,002	0	0	888	0	0
630789	Foreign Letter Ancillary	120	0	0	130	0	0
630854	Gross Estate Fees	280,342	275,000	275,000	243,178	275,000	275,000
631015	Jury Fees	510	500	500	570	500	500
631141	Marriage Ceremony	60	0	0	60	0	0
631155	Marriage Licenses	0	0	0	4	0	0
631253	Miscellaneous	30	0	0	11	0	0
631260	Miscellaneous Petitions	17,930	20,000	20,000	19,470	20,000	20,000
631281	Motion Fees	2,940	2,600	2,600	2,900	2,600	2,600
631351	Objection	2,000	1,500	1,500	2,150	1,500	1,500
631526	Photostats	20,255	17,000	17,000	21,080	17,000	17,000
631736	Refund Fees PD Def Attorney	83,241	70,000	70,000	100,084	70,000	70,000
631967	Safe Deposit Fee	280	300	300	340	300	300
632177	Statement and Proof of Claim	6,900	5,000	5,000	9,700	5,000	5,000
632492	Will Deposits	14,500	15,000	15,000	14,350	15,000	15,000
		584,020	566,300	566,300	568,007	566,300	566,300
Other Revenues							
670114	Cash Overages	12	0	0	2	0	0
		12	0	0	2	0	0
Total Revenues		584,032	566,300	566,300	568,009	566,300	566,300
Grand Total Revenues		584,032	566,300	566,300	568,009	566,300	566,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,638,771	3,013,099	3,009,926	2,711,751	2,958,448	2,924,199
702030	Holiday	84,886	0	0	105,717	0	0
702050	Annual Leave	130,220	0	0	138,134	0	0
702080	Sick Leave	42,679	0	0	45,828	0	0
702100	Retroactive	171	0	0	1,321	0	0
702120	Jury Duty	335	0	0	0	0	0
702180	Emergency Salaries	0	0	34,388	0	0	0
702190	Workers Compensation Pay	762	0	0	5	0	0
702200	Death Leave	6,944	0	0	2,417	0	0
702240	Salary Adjustments	0	0	0	0	30,499	30,499
702360	Short Term Disability	20,940	0	0	36,626	0	0
712020	Overtime	7,066	10,000	10,000	6,495	10,000	10,000
		2,932,774	3,023,099	3,054,314	3,048,294	2,998,947	2,964,698
Fringe Benefits							
722740	Fringe Benefits	0	0	6,951	0	1,698,830	1,690,058
722750	Workers Compensation	8,752	9,007	9,007	9,014	0	0
722760	Group Life	7,050	7,833	7,833	8,339	0	0
722770	Retirement	764,854	916,898	916,898	847,750	0	0
722780	Hospitalization	519,921	496,253	496,253	539,825	0	0
722790	Social Security	208,396	217,659	217,659	209,435	0	0
722800	Dental	42,125	50,524	50,524	43,446	0	0
722810	Disability	10,068	12,736	12,736	9,274	0	0
722820	Unemployment Insurance	5,838	6,025	6,025	6,023	0	0

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
722850	Optical	3,482	5,722	5,722	3,709	0	0
722900	Fringe Benefit Adjustments	0	3,720	3,720	0	16,097	16,097
		1,570,486	1,726,377	1,733,328	1,676,814	1,714,927	1,706,155
Total Personnel		4,503,260	4,749,476	4,787,642	4,725,108	4,713,874	4,670,853
Operating							
Contractual Services							
730072	Advertising	3,566	4,300	4,300	4,797	4,300	4,300
730226	Car Allowance	0	2,000	2,000	0	2,000	2,000
730240	Cash Shortage	16	0	0	0	0	0
730415	Court Reporter Services	500	3,000	3,000	850	3,000	3,000
730422	Court Transcripts	0	1,000	1,000	0	1,000	1,000
730450	Defense Atty Fees	379,553	364,313	364,313	437,640	266,956	215,648
730464	Defense Atty Fees District	0	0	0	180	0	0
730646	Equipment Maintenance	493	2,000	2,000	924	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	0	1,000	1,000
730723	Fees Guardian Ad Litem	251,821	247,294	247,294	268,689	249,767	247,294
730828	Guardian Review-Adult	23,560	25,000	25,000	31,020	25,000	5,000
730835	Guardian Review-Minor	12,655	10,000	10,000	7,270	10,000	5,000
730982	Interpreter Fees	0	3,000	3,000	2,534	3,000	3,000
731059	Laundry and Cleaning	796	0	0	0	0	0
731101	Library Continuations	12,427	18,981	18,981	8,554	18,981	18,981
731192	Medical Services Guardianship	4,225	5,000	5,000	8,325	5,000	5,000
731206	Medical Services Probate Exam	25,106	30,600	30,600	19,220	30,600	30,600
731213	Membership Dues	5,509	5,500	5,500	3,239	5,500	5,500
731339	Periodicals Books Publ Sub	1,456	0	0	1,454	0	0
731346	Personal Mileage	4,702	3,000	3,000	8,142	3,480	3,480
731388	Printing	1,500	5,000	5,000	1,010	5,000	5,000
731458	Professional Services	65,356	67,080	67,080	62,611	67,080	67,080
731577	Refund Prior Years Revenue	0	0	0	90	0	0
731822	Special Projects	0	0	7,752	241	0	0
732018	Travel and Conference	6,405	8,500	8,500	5,917	8,500	8,500
732081	Visiting Judges	3,610	10,000	10,000	8,436	10,000	10,000
732165	Workshops and Meeting	254	0	0	272	0	0
		803,510	816,568	824,320	881,414	722,164	643,383
Commodities							
750049	Computer Supplies	0	1,600	1,600	0	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	361	400	400
750154	Expendable Equipment	9,406	0	32,110	16,368	0	0
750168	FA Proprietary Equipment Exp	0	12,000	0	0	12,000	12,000
750170	Other Expendable Equipment	1,259	0	0	0	0	0
750399	Office Supplies	29,118	23,889	23,889	35,610	23,889	23,889
750448	Postage-Standard Mailing	0	0	0	9	0	0
		39,783	37,889	57,999	52,347	37,889	37,889
Total Operating		843,292	854,457	882,319	933,761	760,053	681,272
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	272,441	292,761	289,926	289,926	307,779	308,971
770667	Convenience Copier	20,057	21,014	21,014	20,569	21,014	21,014
772618	Equipment Rental	16,560	16,560	11,760	11,760	12,930	14,920
773535	Info Tech CLEMIS	11,980	12,122	12,122	11,980	12,122	12,122
773630	Info Tech Development	27,884	0	57,784	57,784	0	0
773633	Info Tech Imaging Operations	0	0	0	1,358	237,861	237,861
773639	Info Tech Imaging Development	634	0	7,843	7,843	0	0
774636	Info Tech Operations	341,320	375,444	375,444	328,940	139,564	139,564
774677	Insurance Fund	67,897	61,309	28,213	28,213	19,940	11,666

Department:	304	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
775667	Mail Room	22,490	24,300	24,529	27,842	25,080	26,413
775754	Maintenance Department Charges	3,492	0	1,129	1,129	0	0
776654	Micrographics and Reproduction	21,552	27,000	27,000	27,082	0	0
776666	Print Shop	19,958	19,878	19,878	13,095	19,878	19,878
778675	Telephone Communications	53,357	45,909	43,128	40,666	43,592	43,592
		879,622	896,297	919,770	868,186	839,760	836,001
Total Internal Support		879,622	896,297	919,770	868,186	839,760	836,001
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	50,000	50,000	0	0
		0	0	50,000	50,000	0	0
Total Transfers/Other Sources (Uses)		0	0	50,000	50,000	0	0
Grand Total Expenditures		6,226,174	6,500,230	6,639,731	6,577,055	6,313,687	6,188,126

Department:	Probate Court	
Organization:	30401	Probate Court Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630441	CVR County Portion	1,002	0	0	888	0	0
		1,002	0	0	888	0	0
Total Revenues		1,002	0	0	888	0	0
Grand Total Revenues		1,002	0	0	888	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,347,809	1,600,271	1,600,114	1,350,627	1,591,130	1,576,187
702030	Holiday	33,586	0	0	39,911	0	0
702050	Annual Leave	45,163	0	0	51,968	0	0
702080	Sick Leave	15,327	0	0	18,883	0	0
702100	Retroactive	0	0	0	277	0	0
702180	Emergency Salaries	0	0	9,884	0	0	0
702200	Death Leave	250	0	0	157	0	0
702240	Salary Adjustments	0	0	0	82,204	16,395	16,395
702360	Short Term Disability	4,975	0	0	13,275	0	0
		1,447,110	1,600,271	1,609,998	1,557,301	1,607,525	1,592,582
Fringe Benefits							
722740	Fringe Benefits	0	0	3,242	0	841,967	834,805
722750	Workers Compensation	3,404	3,777	3,777	3,441	0	0
722760	Group Life	3,515	4,160	4,160	3,894	0	0
722770	Retirement	367,520	492,562	492,562	400,315	0	0
722780	Hospitalization	187,948	199,558	199,558	200,086	0	0
722790	Social Security	98,350	110,011	110,011	98,897	0	0
722800	Dental	15,644	20,360	20,360	15,981	0	0
722810	Disability	3,420	6,842	6,842	2,655	0	0
722820	Unemployment Insurance	2,883	3,205	3,205	2,923	0	0
722850	Optical	1,393	2,345	2,345	1,536	0	0
722900	Fringe Benefit Adjustments	0	0	0	37,004	6,653	6,653
		684,076	842,820	846,062	766,732	848,620	841,458
Total Personnel		2,131,187	2,443,091	2,456,060	2,324,033	2,456,145	2,434,040
Operating							
Contractual Services							
730072	Advertising	0	0	0	150	0	0
730415	Court Reporter Services	0	0	0	0	3,000	3,000
730646	Equipment Maintenance	466	0	0	89	0	0
731059	Laundry and Cleaning	796	0	0	0	0	0
731101	Library Continuations	12,427	0	0	8,554	18,981	18,981
731213	Membership Dues	5,339	0	0	2,939	5,500	5,500
731339	Periodicals Books Publ Sub	808	0	0	478	0	0
731346	Personal Mileage	1,818	0	0	3,377	0	0
731822	Special Projects	0	0	7,752	0	0	0
732018	Travel and Conference	3,837	0	0	2,303	8,500	8,500
732081	Visiting Judges	1,020	0	0	5,710	10,000	10,000
		26,512	0	7,752	23,601	45,981	45,981
Commodities							
750119	Dry Goods and Clothing	0	0	0	361	0	0
750154	Expendable Equipment	0	0	0	1,915	0	0
750399	Office Supplies	7,753	0	0	7,592	0	0
		7,753	0	0	9,867	0	0

Department:	Probate Court	
Organization:	30401	Probate Court Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Total Operating		34,265	0	7,752	33,468	45,981	45,981
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	173,708	186,664	184,856	184,856	0	0
772618	Equipment Rental	14,400	14,400	9,600	9,600	0	0
773535	Info Tech CLEMIS	11,980	12,122	12,122	11,980	0	0
773630	Info Tech Development	2,202	0	95	95	0	0
774636	Info Tech Operations	92,134	98,392	98,392	84,205	0	0
775667	Mail Room	3,657	3,057	3,086	3,314	0	0
776666	Print Shop	3,047	1,260	1,260	5,875	0	0
778675	Telephone Communications	17,330	15,124	14,208	12,414	0	0
		318,458	331,019	323,619	312,339	0	0
Total Internal Support		318,458	331,019	323,619	312,339	0	0
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	50,000	50,000	0	0
		0	0	50,000	50,000	0	0
Total Transfers/Other Sources (Uses)		0	0	50,000	50,000	0	0
Grand Total Expenditures		2,483,909	2,774,110	2,837,431	2,719,840	2,502,126	2,480,021

Department:	Probate Court	
Organization:	30404	Probate Estates and Mental Hlth
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630007	Account Filings Probate	22,940	28,000	28,000	22,810	28,000	28,000
630063	Ancillary Fees	372	1,200	1,200	558	1,200	1,200
630098	Application and Admin Fee	275	200	200	500	200	200
630210	Certified Copies	130,324	130,000	130,000	129,223	130,000	130,000
630789	Foreign Letter Ancillary	120	0	0	130	0	0
630854	Gross Estate Fees	280,342	275,000	275,000	243,178	275,000	275,000
631015	Jury Fees	510	500	500	570	500	500
631141	Marriage Ceremony	60	0	0	60	0	0
631155	Marriage Licenses	0	0	0	4	0	0
631253	Miscellaneous	30	0	0	11	0	0
631260	Miscellaneous Petitions	17,930	20,000	20,000	19,470	20,000	20,000
631281	Motion Fees	2,940	2,600	2,600	2,900	2,600	2,600
631351	Objection	2,000	1,500	1,500	2,150	1,500	1,500
631526	Photostats	20,255	17,000	17,000	21,080	17,000	17,000
631736	Refund Fees PD Def Attorney	83,241	70,000	70,000	100,084	70,000	70,000
631967	Safe Deposit Fee	280	300	300	340	300	300
632177	Statement and Proof of Claim	6,900	5,000	5,000	9,700	5,000	5,000
632492	Will Deposits	14,500	15,000	15,000	14,350	15,000	15,000
		583,018	566,300	566,300	567,119	566,300	566,300
Other Revenues							
670114	Cash Overages	12	0	0	2	0	0
		12	0	0	2	0	0
Total Revenues		583,030	566,300	566,300	567,121	566,300	566,300
Grand Total Revenues		583,030	566,300	566,300	567,121	566,300	566,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,290,963	1,412,828	1,409,812	1,361,124	1,367,318	1,348,012
702030	Holiday	51,300	0	0	65,806	0	0
702050	Annual Leave	85,057	0	0	86,166	0	0
702080	Sick Leave	27,352	0	0	26,945	0	0
702100	Retroactive	171	0	0	1,045	0	0
702120	Jury Duty	335	0	0	0	0	0
702180	Emergency Salaries	0	0	24,504	0	0	0
702190	Workers Compensation Pay	762	0	0	5	0	0
702200	Death Leave	6,694	0	0	2,260	0	0
702240	Salary Adjustments	0	0	0	-82,204	14,104	14,104
702360	Short Term Disability	15,965	0	0	23,351	0	0
712020	Overtime	7,066	10,000	10,000	6,495	10,000	10,000
		1,485,663	1,422,828	1,444,316	1,490,993	1,391,422	1,372,116
Fringe Benefits							
722740	Fringe Benefits	0	0	3,709	0	856,863	855,253
722750	Workers Compensation	5,347	5,230	5,230	5,573	0	0
722760	Group Life	3,535	3,673	3,673	4,445	0	0
722770	Retirement	397,334	424,336	424,336	447,435	0	0
722780	Hospitalization	331,973	296,695	296,695	339,739	0	0
722790	Social Security	110,046	107,648	107,648	110,537	0	0
722800	Dental	26,481	30,164	30,164	27,465	0	0
722810	Disability	6,649	5,894	5,894	6,618	0	0
722820	Unemployment Insurance	2,956	2,820	2,820	3,099	0	0

Department:	Probate Court	
Organization:	30404	Probate Estates and Mental Hlth
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
722850	Optical	2,089	3,377	3,377	2,173	0	0
722900	Fringe Benefit Adjustments	0	3,720	3,720	-37,004	9,444	9,444
		886,410	883,557	887,266	910,082	866,307	864,697
Total Personnel		2,372,073	2,306,385	2,331,582	2,401,075	2,257,729	2,236,813
Operating							
Contractual Services							
730072	Advertising	3,566	4,300	4,300	4,646	4,300	4,300
730226	Car Allowance	0	2,000	2,000	0	2,000	2,000
730240	Cash Shortage	16	0	0	0	0	0
730415	Court Reporter Services	500	3,000	3,000	850	0	0
730422	Court Transcripts	0	1,000	1,000	0	1,000	1,000
730450	Defense Atty Fees	379,553	364,313	364,313	437,640	266,956	215,648
730464	Defense Atty Fees District	0	0	0	180	0	0
730646	Equipment Maintenance	27	2,000	2,000	835	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	0	1,000	1,000
730723	Fees Guardian Ad Litem	251,821	247,294	247,294	268,689	249,767	247,294
730828	Guardian Review-Adult	23,560	25,000	25,000	31,020	25,000	5,000
730835	Guardian Review-Minor	12,655	10,000	10,000	7,270	10,000	5,000
730982	Interpreter Fees	0	3,000	3,000	2,534	3,000	3,000
731101	Library Continuations	0	18,981	18,981	0	0	0
731192	Medical Services Guardianship	4,225	5,000	5,000	8,325	5,000	5,000
731206	Medical Services Probate Exam	25,106	30,600	30,600	19,220	30,600	30,600
731213	Membership Dues	170	5,500	5,500	300	0	0
731339	Periodicals Books Publ Sub	648	0	0	977	0	0
731346	Personal Mileage	2,884	3,000	3,000	4,765	3,480	3,480
731388	Printing	1,500	5,000	5,000	1,010	5,000	5,000
731458	Professional Services	65,356	67,080	67,080	62,611	67,080	67,080
731577	Refund Prior Years Revenue	0	0	0	90	0	0
731822	Special Projects	0	0	0	241	0	0
732018	Travel and Conference	2,567	8,500	8,500	3,613	0	0
732081	Visiting Judges	2,591	10,000	10,000	2,726	0	0
732165	Workshops and Meeting	254	0	0	272	0	0
		776,998	816,568	816,568	857,813	676,183	597,402
Commodities							
750049	Computer Supplies	0	1,600	1,600	0	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	0	400	400
750154	Expendable Equipment	9,406	0	32,110	14,454	0	0
750168	FA Proprietary Equipment Exp	0	12,000	0	0	12,000	12,000
750170	Other Expendable Equipment	1,259	0	0	0	0	0
750399	Office Supplies	21,365	23,889	23,889	28,017	23,889	23,889
750448	Postage-Standard Mailing	0	0	0	9	0	0
		32,030	37,889	57,999	42,480	37,889	37,889
Total Operating		809,028	854,457	874,567	900,293	714,072	635,291
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	98,733	106,097	105,070	105,070	307,779	308,971
770667	Convenience Copier	20,057	21,014	21,014	20,569	21,014	21,014
772618	Equipment Rental	2,160	2,160	2,160	2,160	12,930	14,920
773535	Info Tech CLEMIS	0	0	0	0	12,122	12,122
773630	Info Tech Development	25,682	0	57,689	57,689	0	0
773633	Info Tech Imaging Operations	0	0	0	1,358	237,861	237,861
773639	Info Tech Imaging Development	634	0	7,843	7,843	0	0
774636	Info Tech Operations	249,186	277,052	277,052	244,735	139,564	139,564
774677	Insurance Fund	67,897	61,309	28,213	28,213	19,940	11,666

Department:	Probate Court	
Organization:	30404	Probate Estates and Mental Hlth
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
775667	Mail Room	18,833	21,243	21,443	24,528	25,080	26,413
775754	Maintenance Department Charges	3,492	0	1,129	1,129	0	0
776654	Micrographics and Reproduction	21,552	27,000	27,000	27,082	0	0
776666	Print Shop	16,911	18,618	18,618	7,220	19,878	19,878
778675	Telephone Communications	36,028	30,785	28,920	28,253	43,592	43,592
		561,164	565,278	596,151	555,847	839,760	836,001
Total	**Internal Support**	561,164	565,278	596,151	555,847	839,760	836,001
Grand Total	**Expenditures**	3,742,265	3,726,120	3,802,300	3,857,215	3,811,561	3,708,105

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	1,590	0	5,240	5,240	0	0
630560	DNA Testing Fees	15	0	0	0	0	0
630602	Educational Training	7,152	6,100	7,292	7,425	6,100	6,100
630660	Extradition Recovery Fee	4,897	0	4,353	4,353	0	0
630791	Forensic Lab Fees	1,173	2,400	2,400	900	2,400	2,400
631239	Microfilming	648	0	0	1,032	0	0
631617	Program Income	20,971	15,900	22,866	22,866	15,900	15,900
631827	Reimb General	564	0	0	805	0	0
632163	State Approp Victim Witness	188,468	188,900	188,900	189,244	188,900	188,900
632478	Welfare Fraud Case Review	8,561	0	16,249	16,249	0	0
		234,038	213,300	247,300	248,113	213,300	213,300
Other Revenues							
670285	Enhancement Funds	137,500	142,600	230,274	139,700	142,600	142,600
670570	Refund Prior Years Expenditure	395	0	0	0	0	0
		137,895	142,600	230,274	139,700	142,600	142,600
Total Revenues		371,933	355,900	477,574	387,813	355,900	355,900
Grand Total Revenues		371,933	355,900	477,574	387,813	355,900	355,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,835,237	10,508,988	10,399,415	8,913,364	10,341,868	10,012,441
702030	Holiday	372,100	0	0	452,950	0	0
702050	Annual Leave	579,233	0	0	553,148	0	0
702080	Sick Leave	198,665	0	0	201,362	0	0
702100	Retroactive	2,692	0	0	1,828	0	0
702120	Jury Duty	1,146	0	0	742	0	0
702130	Shift Premium	3	0	0	0	0	0
702160	Summer Help	0	0	13,627	0	0	0
702180	Emergency Salaries	0	0	52,372	0	0	0
702190	Workers Compensation Pay	0	0	0	175	0	0
702200	Death Leave	11,768	0	0	12,947	0	0
702240	Salary Adjustments	0	0	0	0	106,996	106,996
702360	Short Term Disability	48,855	0	0	58,076	0	0
712020	Overtime	56,486	77,840	77,840	35,838	77,840	77,840
712040	Holiday Overtime	1,146	0	0	1,410	0	0
712090	On Call	28,700	28,600	28,600	28,600	28,600	28,600
		10,136,031	10,615,428	10,571,855	10,260,439	10,555,304	10,225,877
Fringe Benefits							
722740	Fringe Benefits	0	0	-23,749	0	0	0
722750	Workers Compensation	28,981	29,710	29,710	29,026	29,710	29,710
722760	Group Life	25,717	27,322	27,322	30,151	27,322	27,322
722770	Retirement	2,909,639	3,198,649	3,198,649	3,138,001	3,105,149	3,105,149
722780	Hospitalization	1,357,382	1,334,771	1,334,771	1,314,085	1,302,663	1,302,203
722790	Social Security	741,935	760,030	760,030	737,186	756,430	756,430
722800	Dental	114,461	139,270	139,270	112,211	139,270	139,270
722810	Disability	42,766	44,433	44,433	36,471	44,433	44,433
722820	Unemployment Insurance	20,253	20,789	20,789	20,426	20,789	20,789
722850	Optical	9,515	15,561	15,561	9,617	15,561	15,561
722900	Fringe Benefit Adjustments	30	39,595	39,595	48	83,015	-88,184
		5,250,679	5,610,130	5,586,381	5,427,222	5,524,342	5,352,683
Total Personnel		15,386,709	16,225,558	16,158,236	15,687,661	16,079,646	15,578,560

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730072	Advertising	150	0	0	760	0	0
730240	Cash Shortage	0	0	0	50	0	0
730303	Clothing Allowance	563	1,500	1,500	1,125	1,500	1,500
730324	Communications	0	0	0	194	0	0
730338	Computer Research Service	114,026	126,700	126,700	124,993	129,000	129,000
730373	Contracted Services	815	0	0	820	0	0
730415	Court Reporter Services	5,198	0	0	13,919	0	0
730422	Court Transcripts	29,679	24,000	24,000	39,891	24,000	24,000
730646	Equipment Maintenance	1,999	1,300	1,300	1,519	1,300	1,300
730688	Expert Witness Fee and Mileage	31,587	41,580	41,580	40,500	41,580	41,580
730695	Extradition Expense	89,324	132,517	125,517	57,898	125,517	125,517
730730	Filing Fees	10,215	30,000	30,000	11,326	30,000	30,000
730772	Freight and Express	4,624	2,000	2,000	2,470	2,000	2,000
730982	Interpreter Fees	0	0	0	140	0	0
731101	Library Continuations	77,865	65,000	65,000	63,971	65,000	65,000
731213	Membership Dues	43,501	60,000	60,000	35,315	60,000	60,000
731220	Microfilming and Reproductions	3,000	18,500	18,500	2,288	18,500	18,500
731241	Miscellaneous	1,519	575	575	4,853	575	575
731339	Periodicals Books Publ Sub	9,251	8,000	8,000	19,166	8,000	8,000
731346	Personal Mileage	45,428	64,109	64,109	46,063	74,367	74,367
731388	Printing	25,120	59,861	59,861	1,837	59,861	59,861
731458	Professional Services	4,931	55,000	57,000	15,393	55,000	55,000
731829	Special Prosecuting Attorneys	0	15,000	0	0	15,000	15,000
731941	Training	2,285	18,000	18,000	15,412	18,000	18,000
731962	Transcript on Appeals	-145	7,000	7,000	618	7,000	7,000
732018	Travel and Conference	44,009	50,000	50,000	20,282	50,000	50,000
732020	Travel Employee Taxable Meals	60	0	0	124	0	0
732158	Witness Fees and Mileage	67,169	50,000	50,000	63,897	50,000	50,000
732165	Workshops and Meeting	0	0	0	97	0	0
		612,172	830,642	810,642	584,922	836,200	836,200
Commodities							
750154	Expendable Equipment	2,487	10,000	10,000	0	10,000	10,000
750170	Other Expendable Equipment	10	0	0	10,006	0	0
750399	Office Supplies	94,725	60,925	66,305	101,301	60,925	60,925
750462	Provisions	191	700	700	1,863	700	700
750511	Special Event Supplies	360	0	0	305	0	0
		97,773	71,625	77,005	113,474	71,625	71,625
Capital Outlay							
760126	Capital Outlay Miscellaneous	10,449	0	6,183	6,183	0	0
		10,449	0	6,183	6,183	0	0
Total Operating		720,394	902,267	893,830	704,579	907,825	907,825
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	751,952	808,035	800,210	800,210	844,124	847,389
770667	Convenience Copier	63,554	61,529	61,529	69,214	61,529	61,529
773535	Info Tech CLEMIS	17,380	17,587	17,587	17,380	17,587	17,587
773630	Info Tech Development	76,112	0	110,776	110,776	0	0
774636	Info Tech Operations	622,261	688,984	688,984	611,853	692,619	692,619
774677	Insurance Fund	33,217	29,994	13,803	13,803	9,756	5,706
775667	Mail Room	35,059	36,370	36,714	35,614	37,538	39,531
775754	Maintenance Department Charges	16,033	0	14,514	14,514	0	0
776661	Motor Pool	71,446	69,413	69,263	77,989	76,280	75,078
776666	Print Shop	22,918	21,219	21,219	28,196	21,219	21,219

Department:	401	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
777560	Radio Communications	6,218	977	977	6,218	977	977
778675	Telephone Communications	157,341	140,818	132,287	116,421	133,710	133,710
		1,873,491	1,874,926	1,967,863	1,902,187	1,895,339	1,895,345
Total Internal Support		1,873,491	1,874,926	1,967,863	1,902,187	1,895,339	1,895,345
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,137,699	65,150	382,147	957,100	0	0
		1,137,699	65,150	382,147	957,100	0	0
Total Transfers/Other Sources (Uses)		1,137,699	65,150	382,147	957,100	0	0
Grand Total Expenditures		19,118,294	19,067,901	19,402,075	19,251,528	18,882,810	18,381,730

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40101 Prosecuting Attorney Admin	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	1,590	0	5,240	5,240	0	0
630560	DNA Testing Fees	15	0	0	0	0	0
630602	Educational Training	7,152	6,100	7,292	7,425	6,100	6,100
630660	Extradition Recovery Fee	4,897	0	4,353	4,353	0	0
630791	Forensic Lab Fees	1,173	2,400	2,400	900	2,400	2,400
631239	Microfilming	648	0	0	1,032	0	0
631617	Program Income	20,971	15,900	22,866	22,866	15,900	15,900
631827	Reimb General	564	0	0	805	0	0
632163	State Approp Victim Witness	188,468	188,900	188,900	189,244	188,900	188,900
632478	Welfare Fraud Case Review	8,561	0	16,249	16,249	0	0
		234,038	213,300	247,300	248,113	213,300	213,300
Other Revenues							
670285	Enhancement Funds	137,500	142,600	230,274	139,700	142,600	142,600
670570	Refund Prior Years Expenditure	395	0	0	0	0	0
		137,895	142,600	230,274	139,700	142,600	142,600
Total Revenues		371,933	355,900	477,574	387,813	355,900	355,900
Grand Total Revenues		371,933	355,900	477,574	387,813	355,900	355,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,417,633	1,663,314	1,660,739	1,325,962	1,663,314	1,663,314
702030	Holiday	53,987	0	0	57,948	0	0
702050	Annual Leave	87,227	0	0	76,456	0	0
702080	Sick Leave	32,156	0	0	28,026	0	0
702100	Retroactive	973	0	0	76	0	0
702120	Jury Duty	359	0	0	0	0	0
702160	Summer Help	0	0	13,627	0	0	0
702180	Emergency Salaries	0	0	15,925	0	0	0
702200	Death Leave	1,553	0	0	3,511	0	0
702240	Salary Adjustments	0	0	0	0	17,289	17,289
702360	Short Term Disability	18,078	0	0	17,791	0	0
712020	Overtime	15,818	25,000	25,000	8,806	25,000	25,000
712040	Holiday Overtime	97	0	0	0	0	0
		1,627,881	1,688,314	1,715,291	1,518,577	1,705,603	1,705,603
Fringe Benefits							
722740	Fringe Benefits	0	0	6,977	0	0	0
722750	Workers Compensation	3,801	3,925	3,925	3,473	3,925	3,925
722760	Group Life	4,013	4,325	4,325	4,263	4,325	4,325
722770	Retirement	453,745	500,129	500,129	447,344	500,129	500,129
722780	Hospitalization	280,001	261,954	261,954	249,384	255,653	255,562
722790	Social Security	114,206	117,601	117,601	101,207	115,000	115,000
722800	Dental	24,920	28,048	28,048	22,196	28,048	28,048
722810	Disability	6,365	6,951	6,951	4,681	6,951	6,951
722820	Unemployment Insurance	3,220	3,325	3,325	3,002	3,325	3,325
722850	Optical	1,807	3,041	3,041	1,795	3,041	3,041
722900	Fringe Benefit Adjustments	30	9,300	9,300	0	16,317	16,317
		892,108	938,599	945,576	837,343	936,714	936,623
Total Personnel		2,519,989	2,626,913	2,660,867	2,355,920	2,642,317	2,642,226
Operating							
Contractual Services							

Department:	Prosecuting Attorney	
Organization:	40101	Prosecuting Attorney Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730072	Advertising	150	0	0	760	0	0
730240	Cash Shortage	0	0	0	50	0	0
730324	Communications	0	0	0	50	0	0
730338	Computer Research Service	114,026	126,700	126,700	124,993	129,000	129,000
730373	Contracted Services	815	0	0	820	0	0
730415	Court Reporter Services	5,198	0	0	13,919	0	0
730422	Court Transcripts	29,679	24,000	24,000	39,891	24,000	24,000
730646	Equipment Maintenance	1,999	1,300	1,300	1,519	1,300	1,300
730688	Expert Witness Fee and Mileage	31,587	41,580	41,580	40,500	41,580	41,580
730695	Extradition Expense	89,324	132,517	125,517	57,898	125,517	125,517
730730	Filing Fees	10,215	30,000	30,000	11,326	30,000	30,000
730772	Freight and Express	4,624	2,000	2,000	2,470	2,000	2,000
730982	Interpreter Fees	0	0	0	140	0	0
731101	Library Continuations	77,865	65,000	65,000	63,971	65,000	65,000
731213	Membership Dues	43,501	60,000	60,000	35,315	60,000	60,000
731220	Microfilming and Reproductions	3,000	18,500	18,500	2,288	18,500	18,500
731241	Miscellaneous	1,519	575	575	4,853	575	575
731339	Periodicals Books Publ Sub	9,251	8,000	8,000	19,166	8,000	8,000
731346	Personal Mileage	2,606	4,236	4,236	1,392	4,914	4,914
731388	Printing	25,120	59,861	59,861	1,837	59,861	59,861
731458	Professional Services	4,931	55,000	57,000	15,393	55,000	55,000
731829	Special Prosecuting Attorneys	0	15,000	0	0	15,000	15,000
731941	Training	2,285	18,000	18,000	15,412	18,000	18,000
731962	Transcript on Appeals	-145	7,000	7,000	618	7,000	7,000
732018	Travel and Conference	44,009	50,000	50,000	20,282	50,000	50,000
732020	Travel Employee Taxable Meals	60	0	0	0	0	0
732158	Witness Fees and Mileage	67,169	50,000	50,000	63,897	50,000	50,000
732165	Workshops and Meeting	0	0	0	97	0	0
		568,788	769,269	749,269	538,857	765,247	765,247
Commodities							
750154	Expendable Equipment	2,487	10,000	10,000	0	10,000	10,000
750170	Other Expendable Equipment	10	0	0	10,006	0	0
750399	Office Supplies	94,725	60,925	66,305	101,301	60,925	60,925
750462	Provisions	191	700	700	1,863	700	700
750511	Special Event Supplies	360	0	0	305	0	0
		97,773	71,625	77,005	113,474	71,625	71,625
Capital Outlay							
760126	Capital Outlay Miscellaneous	10,449	0	6,183	6,183	0	0
		10,449	0	6,183	6,183	0	0
Total Operating		677,010	840,894	832,457	658,514	836,872	836,872
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	751,952	808,035	800,210	800,210	844,124	847,389
770667	Convenience Copier	63,554	61,529	61,529	69,214	61,529	61,529
773535	Info Tech CLEMIS	17,380	17,587	17,587	17,380	17,587	17,587
773630	Info Tech Development	76,112	0	110,776	110,776	0	0
774636	Info Tech Operations	622,261	688,984	688,984	611,853	692,619	692,619
774677	Insurance Fund	33,217	29,994	13,803	13,803	9,756	5,706
775667	Mail Room	35,059	36,370	36,714	35,614	37,538	39,531
775754	Maintenance Department Charges	16,033	0	14,514	14,514	0	0
776661	Motor Pool	71,446	69,413	69,263	77,989	76,280	75,078
776666	Print Shop	22,887	21,219	21,219	28,000	21,219	21,219
777560	Radio Communications	5,324	837	837	5,324	837	837
778675	Telephone Communications	154,583	138,507	130,116	112,881	131,516	131,516

Department:	Prosecuting Attorney	
Organization:	40101	Prosecuting Attorney Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007		FY2008		FY2009	FY2010
	1,869,808	1,872,475	1,965,552	1,897,557	1,893,005	1,893,011
Total Internal Support	1,869,808	1,872,475	1,965,552	1,897,557	1,893,005	1,893,011
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	24,935	4,071	4,071	19,044	0	0
	24,935	4,071	4,071	19,044	0	0
Total Transfers/Other Sources (Uses)	24,935	4,071	4,071	19,044	0	0
Grand Total Expenditures	5,091,742	5,344,353	5,462,947	4,931,036	5,372,194	5,372,109

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Organization:	40102 Prosecuting - Litigation	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,358,282	6,401,879	6,317,804	5,500,130	6,272,094	5,942,667
702030	Holiday	229,741	0	0	285,229	0	0
702050	Annual Leave	341,943	0	0	322,089	0	0
702080	Sick Leave	123,721	0	0	125,353	0	0
702100	Retroactive	638	0	0	1,752	0	0
702120	Jury Duty	400	0	0	406	0	0
702180	Emergency Salaries	0	0	23,232	0	0	0
702200	Death Leave	4,758	0	0	8,685	0	0
702240	Salary Adjustments	0	0	0	0	64,404	64,404
702360	Short Term Disability	12,979	0	0	28,626	0	0
712020	Overtime	13,746	17,000	17,000	9,810	17,000	17,000
712040	Holiday Overtime	244	0	0	164	0	0
712090	On Call	19,700	0	0	16,300	0	0
		6,106,153	6,418,879	6,358,036	6,298,544	6,353,498	6,024,071
Fringe Benefits							
722740	Fringe Benefits	0	0	-29,603	0	0	0
722750	Workers Compensation	19,396	20,060	20,060	20,014	20,060	20,060
722760	Group Life	15,942	16,644	16,644	19,064	16,644	16,644
722770	Retirement	1,761,592	1,947,204	1,947,204	1,927,577	1,882,086	1,882,086
722780	Hospitalization	762,043	765,156	765,156	763,460	746,750	746,487
722790	Social Security	453,699	468,538	468,538	461,453	467,539	467,539
722800	Dental	62,671	78,214	78,214	64,190	78,214	78,214
722810	Disability	26,063	27,045	27,045	22,387	27,045	27,045
722820	Unemployment Insurance	12,233	12,613	12,613	12,561	12,613	12,613
722850	Optical	5,570	8,893	8,893	5,786	8,893	8,893
722900	Fringe Benefit Adjustments	0	6,324	6,324	48	32,458	-138,741
		3,119,211	3,350,691	3,321,088	3,296,540	3,292,302	3,120,840
Total Personnel		9,225,364	9,769,570	9,679,124	9,595,084	9,645,800	9,144,911
Operating							
Contractual Services							
730303	Clothing Allowance	563	1,500	1,500	1,125	1,500	1,500
730324	Communications	0	0	0	144	0	0
731346	Personal Mileage	32,698	49,824	49,824	36,644	57,796	57,796
732020	Travel Employee Taxable Meals	0	0	0	104	0	0
		33,261	51,324	51,324	38,017	59,296	59,296
Total Operating		33,261	51,324	51,324	38,017	59,296	59,296
Internal Support							
Internal Services							
776666	Print Shop	31	0	0	196	0	0
777560	Radio Communications	894	140	140	894	140	140
778675	Telephone Communications	2,758	2,311	2,171	3,540	2,194	2,194
		3,683	2,451	2,311	4,630	2,334	2,334
Total Internal Support		3,683	2,451	2,311	4,630	2,334	2,334
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	1,112,764	61,079	378,076	938,056	0	0
		1,112,764	61,079	378,076	938,056	0	0
Total Transfers/Other Sources (Uses)		1,112,764	61,079	378,076	938,056	0	0
Grand Total Expenditures		10,375,072	9,884,424	10,110,835	10,575,787	9,707,430	9,206,541

Department:	Prosecuting Attorney	
Organization:	40103	Prosecuting - Warrants
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,106,294	1,333,002	1,313,849	1,114,201	1,295,667	1,295,667
702030	Holiday	47,516	0	0	59,246	0	0
702050	Annual Leave	84,192	0	0	92,841	0	0
702080	Sick Leave	26,345	0	0	23,226	0	0
702120	Jury Duty	387	0	0	0	0	0
702200	Death Leave	3,733	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	13,848	13,848
702360	Short Term Disability	17,797	0	0	9,059	0	0
712020	Overtime	14,870	28,000	28,000	14,595	28,000	28,000
712040	Holiday Overtime	805	0	0	1,246	0	0
712090	On Call	9,000	28,600	28,600	12,300	28,600	28,600
		1,310,941	1,389,602	1,370,449	1,326,713	1,366,115	1,366,115
Fringe Benefits							
722740	Fringe Benefits	0	0	-5,353	0	0	0
722750	Workers Compensation	3,210	3,114	3,114	2,951	3,114	3,114
722760	Group Life	3,159	3,465	3,465	3,956	3,465	3,465
722770	Retirement	388,449	408,702	408,702	427,514	380,320	380,320
722780	Hospitalization	212,073	198,053	198,053	184,094	193,289	193,220
722790	Social Security	95,273	95,947	95,947	95,743	95,947	95,947
722800	Dental	16,875	21,250	21,250	15,268	21,250	21,250
722810	Disability	5,491	5,678	5,678	4,922	5,678	5,678
722820	Unemployment Insurance	2,617	2,639	2,639	2,635	2,639	2,639
722850	Optical	1,401	2,333	2,333	1,259	2,333	2,333
722900	Fringe Benefit Adjustments	0	21,055	21,055	0	26,675	26,675
		728,548	762,236	756,883	738,342	734,710	734,641
Total Personnel		2,039,488	2,151,838	2,127,332	2,065,055	2,100,825	2,100,756
Operating							
Contractual Services							
731346	Personal Mileage	5,172	2,758	2,758	5,150	3,199	3,199
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
		5,172	2,758	2,758	5,171	3,199	3,199
Total Operating		5,172	2,758	2,758	5,171	3,199	3,199
Grand Total Expenditures		2,044,660	2,154,596	2,130,090	2,070,226	2,104,024	2,103,955

Department:	Prosecuting Attorney	
Organization:	40104	Prosecuting - Appellate
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	953,028	1,110,793	1,107,022	973,071	1,110,793	1,110,793
702030	Holiday	40,855	0	0	50,526	0	0
702050	Annual Leave	65,870	0	0	61,763	0	0
702080	Sick Leave	16,444	0	0	24,756	0	0
702100	Retroactive	1,081	0	0	0	0	0
702120	Jury Duty	0	0	0	336	0	0
702130	Shift Premium	3	0	0	0	0	0
702180	Emergency Salaries	0	0	13,216	0	0	0
702190	Workers Compensation Pay	0	0	0	175	0	0
702200	Death Leave	1,723	0	0	751	0	0
702240	Salary Adjustments	0	0	0	0	11,455	11,455
702360	Short Term Disability	0	0	0	2,600	0	0
712020	Overtime	12,051	7,840	7,840	2,627	7,840	7,840
		1,091,056	1,118,633	1,128,078	1,116,605	1,130,088	1,130,088
Fringe Benefits							
722740	Fringe Benefits	0	0	4,230	0	0	0
722750	Workers Compensation	2,574	2,611	2,611	2,588	2,611	2,611
722760	Group Life	2,604	2,888	2,888	2,869	2,888	2,888
722770	Retirement	305,853	342,614	342,614	335,566	342,614	342,614
722780	Hospitalization	103,264	109,608	109,608	117,148	106,971	106,934
722790	Social Security	78,757	77,944	77,944	78,784	77,944	77,944
722800	Dental	9,995	11,758	11,758	10,557	11,758	11,758
722810	Disability	4,845	4,759	4,759	4,481	4,759	4,759
722820	Unemployment Insurance	2,182	2,212	2,212	2,228	2,212	2,212
722850	Optical	738	1,294	1,294	777	1,294	1,294
722900	Fringe Benefit Adjustments	0	2,916	2,916	0	7,565	7,565
		510,812	558,604	562,834	554,996	560,616	560,579
Total Personnel		1,601,867	1,677,237	1,690,912	1,671,602	1,690,704	1,690,667
Operating							
Contractual Services							
731346	Personal Mileage	4,952	7,291	7,291	2,877	8,458	8,458
		4,952	7,291	7,291	2,877	8,458	8,458
Total Operating		4,952	7,291	7,291	2,877	8,458	8,458
Grand Total Expenditures		1,606,820	1,684,528	1,698,203	1,674,479	1,699,162	1,699,125

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	117,822	150,000	186,570	154,132	150,000	150,000
		117,822	150,000	186,570	154,132	150,000	150,000
State Grants							
615571	State Operating Grants	9,600	0	19,000	9,740	0	0
		9,600	0	19,000	9,740	0	0
Other Intergovernmental Revenues							
626619	Marine Safety	230,000	200,000	247,840	240,000	200,000	200,000
626731	Social Security Incentive Pmts	138,000	100,000	100,000	91,200	100,000	100,000
		368,000	300,000	347,840	331,200	300,000	300,000
Charges for Services							
630140	Board and Care	1,261,976	1,254,136	1,254,136	1,285,092	1,254,136	1,254,136
630273	Clinic Charges	81,056	62,000	62,000	76,805	62,000	62,000
630350	Confiscated Property	1,049	500	500	975	500	500
630518	Dental Services Fees	6,476	4,000	4,000	5,059	4,000	4,000
630539	Dispatch Services	361,678	425,175	425,175	406,219	473,716	487,832
630553	Diverted Felon	2,571,155	350,000	2,076,000	2,490,680	2,000,000	800,000
630560	DNA Testing Fees	754	1,000	1,000	652	1,000	1,000
630686	Fee Income	1,354	24,000	24,000	638	24,000	24,000
630728	Fingerprints	62,043	20,500	20,500	63,623	20,500	20,500
630875	Gun Registrations	54,450	107,000	107,000	77,610	107,000	107,000
630889	Hospital Cost Recovery	3,551	3,000	3,000	798	3,000	3,000
630959	Inmate Board and Care	490,404	440,000	440,000	554,634	440,000	440,000
630973	Inspection of Boat Livery	1,428	1,000	1,000	1,446	1,000	1,000
631113	Liquor Control Sheriff	2,976	0	0	2,877	0	0
631204	Medical Records	42	0	0	17	0	0
631246	Mileage	164	0	0	268	0	0
631253	Miscellaneous	32,101	12,500	12,500	19,729	12,500	12,500
631428	OUIL Third Offense	59,925	44,000	44,000	66,177	44,000	44,000
631519	Photographs	280	0	0	7,353	0	0
631526	Photostats	49,126	55,000	55,000	49,911	55,000	55,000
631687	Rebilled Charges	0	0	0	-190	0	0
631729	Refund Forensic Lab Fees	0	50,000	50,000	40,993	50,000	50,000
631750	Refunds NET	15,241	5,000	5,000	12,225	5,000	5,000
631757	Registration Fees	308	1,200	1,200	-767	1,200	1,200
631806	Reimb Court Services	828,247	751,450	372,955	465,178	246,790	246,790
631862	Reimb Postage	10,282	4,900	4,900	9,845	4,900	4,900
631869	Reimb Salaries	3,351,374	2,697,882	3,071,132	3,538,697	2,690,882	2,690,882
632093	Sheriff Special Deputies	28,066,629	29,468,000	29,597,834	29,291,020	30,173,747	30,975,190
632205	Subpoena Fees	892	900	900	856	900	900
632359	Transportation of Prisoners	13,342	12,000	12,000	11,748	12,000	12,000
		37,328,299	35,795,143	37,645,732	38,480,170	37,687,771	37,303,330
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	1,384	0	0
670114	Cash Overages	56	0	0	19	0	0
670228	County Auction	18,057	11,000	11,000	4,111	11,000	11,000
670285	Enhancement Funds	691,938	21,326	1,052,447	1,058,307	23,826	23,826
670513	Prior Years Revenue	0	0	0	82	0	0
670570	Refund Prior Years Expenditure	4,806	0	0	11,054	0	0
		714,856	32,326	1,063,447	1,074,958	34,826	34,826
Total Revenues		38,538,578	36,277,469	39,262,589	40,050,200	38,172,597	37,788,156

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	300,000	300,000	0	0
		0	0	300,000	300,000	0	0
Total	**Transfers/Other Sources (Uses)**	0	0	300,000	300,000	0	0
Grand Total	**Revenues**	38,538,578	36,277,469	39,562,589	40,350,200	38,172,597	37,788,156
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	44,481,361	53,658,877	53,175,813	44,646,440	52,567,575	49,771,571
702030	Holiday	1,407,037	0	0	1,800,723	0	0
702050	Annual Leave	3,383,623	0	0	3,351,276	0	0
702080	Sick Leave	965,146	0	0	992,691	0	0
702085	Fitness Leave	5,554	0	91,800	7,147	91,800	91,800
702100	Retroactive	4,351,557	0	0	4,381,499	0	0
702120	Jury Duty	5,893	0	0	5,018	0	0
702130	Shift Premium	55,339	54,260	60,840	54,492	60,840	54,260
702140	Other Miscellaneous Salaries	302,263	0	35,000	333,526	17,000	0
702160	Summer Help	0	0	31,908	0	0	0
702180	Emergency Salaries	0	0	109,469	0	0	0
702190	Workers Compensation Pay	117,847	0	0	80,140	0	0
702200	Death Leave	53,711	0	0	67,809	0	0
702210	Holiday Leave	388,972	0	0	394,198	0	0
702240	Salary Adjustments	12,028	3,303,819	3,303,819	0	3,752,790	3,752,790
702360	Short Term Disability	417,463	0	0	512,921	0	0
712020	Overtime	8,721,994	5,821,269	6,428,012	6,865,937	4,725,446	4,572,646
712040	Holiday Overtime	967,782	857,300	857,300	1,112,099	832,300	828,100
712090	On Call	60,325	71,300	71,300	60,355	71,300	71,300
		65,697,894	63,766,825	64,165,261	64,666,271	62,119,051	59,142,467
Fringe Benefits							
722740	Fringe Benefits	-2,064,735	0	-291,039	0	89,114	-157,690
722750	Workers Compensation	1,579,435	1,372,460	1,373,800	1,552,086	1,349,292	1,283,455
722760	Group Life	130,365	139,513	139,725	150,996	137,346	130,861
722770	Retirement	16,609,102	15,906,883	16,106,016	17,445,018	15,454,540	14,918,429
722780	Hospitalization	10,931,425	9,535,169	11,566,275	11,566,274	9,122,290	8,859,176
722790	Social Security	4,657,234	4,092,010	4,095,615	4,462,870	3,907,626	3,758,542
722800	Dental	816,947	941,386	941,953	839,548	922,788	896,624
722810	Disability	228,481	220,833	220,988	214,501	216,990	209,545
722820	Unemployment Insurance	122,638	107,265	107,317	119,961	105,450	100,473
722850	Optical	63,017	105,246	105,340	65,340	103,211	100,169
722900	Fringe Benefit Adjustments	3,988,016	3,934,193	3,943,067	1,838,793	3,717,250	3,707,944
		37,061,927	36,354,958	38,309,057	38,255,388	35,125,897	33,807,528
Total	**Personnel**	102,759,821	100,121,783	102,474,318	102,921,660	97,244,948	92,949,995
Operating							
Contractual Services							
730037	Adj Prior Years Exp	261	0	0	1,701	0	0
730044	Adj Prior Years Revenue	95,491	0	0	0	0	0
730072	Advertising	0	0	0	44	0	0
730079	Ambulance	40,356	35,000	35,000	68,505	35,000	35,000
730114	Auction Expense	403	1,500	1,500	170	1,500	1,500
730163	Blood Tests	2,710	0	3,000	3,148	3,000	3,000
730240	Cash Shortage	483	0	0	174	0	0
730303	Clothing Allowance	29,863	29,995	31,495	28,712	31,495	31,495
730324	Communications	4,756	4,000	4,000	6,888	4,000	4,000
730373	Contracted Services	2,078,309	2,216,959	2,723,959	2,006,728	2,171,959	11,653,687

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730464	Defense Atty Fees District	51	0	0	0	0	0
730515	Dental Services	142,967	0	140,000	163,327	140,000	0
730611	Employees Medical Exams	7,306	68,649	68,649	6,331	68,649	68,649
730646	Equipment Maintenance	226,076	232,800	235,641	240,233	230,600	230,600
730653	Equipment Rental	22,615	12,000	12,000	31,280	12,000	12,000
730674	Evidence Fund NET	143,366	150,000	150,000	80,427	150,000	150,000
730695	Extradition Expense	197	12,000	12,000	2,359	12,000	12,000
730753	Foreign Transaction Fee	1	0	0	0	0	0
730772	Freight and Express	4,030	0	2,000	6,783	2,000	2,000
730779	Fuel Oil	0	0	0	574	0	0
730800	Grant Match	0	0	98,825	0	0	0
730814	Grounds Maintenance	680	1,500	1,500	276	1,500	1,500
730877	Hospitalization of Prisoners	1,452,151	1,592,520	1,492,520	1,798,664	1,492,520	0
730940	Insurance	0	1,000	1,000	0	1,000	1,000
730982	Interpreter Fees	283	0	0	557	0	0
731024	K-9 Program	40,240	45,000	57,000	39,353	47,500	47,500
731059	Laundry and Cleaning	25,113	12,000	41,875	36,970	41,500	36,500
731101	Library Continuations	2,515	2,100	2,100	2,342	2,100	2,100
731108	License Plates and Title Fees	5	0	0	0	0	0
731122	Liquor and Gambling Evidence	9,840	12,000	12,000	13,064	12,000	12,000
731185	Medical Exam	469,559	0	330,000	438,275	330,000	330,000
731199	Medical Services Physicians	553,661	750,000	420,000	448,365	420,000	0
731213	Membership Dues	8,896	15,000	15,000	8,682	10,000	10,000
731241	Miscellaneous	7,008	0	0	1,712	0	0
731280	Non Res Historic Preservation	0	0	0	74	0	0
731283	North Oakland Sub-Station	5,048	11,000	11,000	8,387	11,000	11,000
731297	Officer Fees	10,268	10,080	10,080	2,574	10,080	10,080
731304	Officers Training	88,365	69,420	88,420	104,319	69,420	69,420
731339	Periodicals Books Publ Sub	7,821	0	0	7,515	5,000	5,000
731346	Personal Mileage	11,892	6,200	6,200	13,926	7,193	5,801
731388	Printing	17,772	2,000	2,000	16,536	2,000	2,000
731402	Prisoner Housing-Outside Co	0	250,000	250,000	0	250,000	250,000
731451	Prof Svc-Financial Consultant	0	0	0	23	0	0
731458	Professional Services	631,427	353,500	395,470	607,103	353,500	81,500
731577	Refund Prior Years Revenue	1,739	0	0	429	0	0
731626	Rent	34,500	34,500	34,500	34,500	34,500	34,500
731780	Software Support Maintenance	0	10,000	10,000	0	10,000	10,000
731822	Special Projects	102,570	0	0	0	0	0
731934	Towing and Storage Fees	7,925	8,000	8,000	8,978	8,000	8,000
732004	Transportation of Prisoners	4,352	22,000	22,000	4,929	22,000	22,000
732018	Travel and Conference	32,042	32,400	32,400	14,942	32,400	30,000
732020	Travel Employee Taxable Meals	7,932	0	0	7,102	0	0
732046	Uncollectable Accts Receivable	8,198	0	0	0	0	0
732060	Uniform Cleaning	157,138	153,000	154,533	133,648	153,521	153,521
732158	Witness Fees and Mileage	0	0	0	309	0	0
732165	Workshops and Meeting	475	500	500	341	500	500
		6,498,656	6,156,623	6,916,167	6,401,279	6,189,437	13,337,853
Commodities							
750021	Bedding and Linen	42,432	80,000	79,750	70,835	79,000	79,000
750049	Computer Supplies	31,073	32,000	32,000	31,213	32,000	32,000
750056	Culinary Supplies	48,738	30,000	30,000	52,243	30,000	30,000
750063	Custodial Supplies	382,796	368,000	338,058	390,518	263,000	263,000
750070	Deputy Supplies	544,986	347,316	597,496	583,473	346,623	346,623
750084	Diving Supplies	8,351	8,000	8,000	13,869	8,000	8,000
750112	Drugs	854,026	917,085	817,207	861,099	817,085	0

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

	Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
750119	Dry Goods and Clothing	174,438	49,000	48,500	99,681	47,000	47,000
750154	Expendable Equipment	473,685	0	437,638	157,561	0	0
750168	FA Proprietary Equipment Exp	0	-115,000	-115,000	0	0	0
750170	Other Expendable Equipment	240,410	0	122,306	46,081	115,000	115,000
750189	Fingerprint Supplies	1,674	10,000	10,000	8,230	10,000	10,000
750203	Forensic Lab Enhancement	62,742	45,000	230,000	18,306	45,000	45,000
750210	Gas Oil and Grease	1,144	5,000	5,000	2,928	5,000	5,000
750217	Groceries	0	40,000	40,000	0	40,000	40,000
750231	Housekeeping and Janitor Exp	1,298	0	0	0	0	0
750266	Inmate Recreational Supplies	24	0	0	62	0	0
750280	Laboratory Supplies	88,294	80,000	80,000	42,691	80,000	80,000
750294	Material and Supplies	29,405	20,000	20,000	33,951	20,000	20,000
750301	Medical Supplies	67,826	90,200	90,200	53,521	90,200	500
750399	Office Supplies	241,915	212,612	212,612	212,000	182,612	182,612
750427	Photographic Supplies	2,458	5,000	5,000	2,085	5,000	5,000
750448	Postage-Standard Mailing	68	2,600	600	30	600	500
750462	Provisions	179,278	32,500	32,643	40,814	32,500	32,500
750567	Training-Educational Supplies	630	1,000	1,000	0	1,000	1,000
750581	Uniforms	240,554	303,498	318,999	134,189	300,490	296,015
		3,718,246	2,793,811	3,442,009	2,855,378	2,550,110	1,638,750
Capital Outlay							
760051	Boats	0	0	17,840	17,909	0	0
760126	Capital Outlay Miscellaneous	0	0	185,000	216,440	0	0
760157	Equipment	84,216	0	0	173,064	0	0
		84,216	0	202,840	407,413	0	0
Non-Departmental							
740023	Budget Transition	0	0	0	0	-19,034	-28,823
		0	0	0	0	-19,034	-28,823
Total Operating		10,301,117	8,950,434	10,561,016	9,664,070	8,720,513	14,947,780
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,715,242	6,144,068	6,084,569	6,084,569	6,478,002	6,361,595
770667	Convenience Copier	60,969	56,647	55,138	47,090	55,138	50,404
772618	Equipment Rental	300,250	365,362	370,498	321,461	315,684	313,524
773535	Info Tech CLEMIS	102,467	101,901	102,777	100,641	97,337	94,397
773630	Info Tech Development	407,324	0	355,868	355,868	0	0
773637	Info Tech Equipment Rental	119,378	138,774	134,362	138,358	153,126	156,066
774636	Info Tech Operations	2,832,457	3,002,297	3,002,297	2,865,702	3,018,124	3,018,124
774677	Insurance Fund	1,418,190	1,650,672	914,765	881,343	726,820	542,220
775667	Mail Room	36,040	43,687	44,100	38,499	45,090	47,484
775754	Maintenance Department Charges	257,564	0	240,944	240,944	0	0
776654	Micrographics and Reproduction	13,021	27,000	27,000	0	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	1,720,454	0
776661	Motor Pool	4,390,762	4,621,967	4,231,693	4,589,257	2,975,545	9,430
776666	Print Shop	208,289	227,554	227,554	135,587	227,554	227,554
777560	Radio Communications	692,745	858,703	858,554	656,665	853,605	821,567
777680	Sheriff Aviation	1,654,218	1,756,654	1,756,654	1,587,955	1,767,112	1,766,559
778675	Telephone Communications	583,874	506,959	476,358	476,568	481,464	473,697
		18,792,791	19,502,245	18,883,131	18,520,506	18,915,055	13,882,621
Total Internal Support		18,792,791	19,502,245	18,883,131	18,520,506	18,915,055	13,882,621
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	704,303	0	483,780	495,673	0	0
		704,303	0	483,780	495,673	0	0
Total Transfers/Other Sources (Uses)		704,303	0	483,780	495,673	0	0

Department:	403	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Grand Total Expenditures	132,558,033	128,574,462	132,402,245	131,601,907	124,880,516	121,780,396

Department:	Sheriff	
Organization:	40301	Sheriff's Office
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Other Intergovernmental Revenues							
626731	Social Security Incentive Pmts	138,000	100,000	100,000	91,200	100,000	100,000
		138,000	100,000	100,000	91,200	100,000	100,000
Charges for Services							
630553	Diverted Felon	0	0	0	0	1,200,000	0
630560	DNA Testing Fees	754	1,000	1,000	652	1,000	1,000
630686	Fee Income	9	0	0	0	0	0
631253	Miscellaneous	3,890	0	0	0	0	0
632205	Subpoena Fees	892	900	900	856	900	900
		5,545	1,900	1,900	1,508	1,201,900	1,900
Other Revenues							
670228	County Auction	10,234	5,000	5,000	2,061	5,000	5,000
670285	Enhancement Funds	687,938	0	737,278	740,790	0	0
670513	Prior Years Revenue	0	0	0	82	0	0
		698,172	5,000	742,278	742,933	5,000	5,000
Total Revenues		841,716	106,900	844,178	835,641	1,306,900	106,900
Grand Total Revenues		841,716	106,900	844,178	835,641	1,306,900	106,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	887,442	1,046,845	1,035,036	940,712	990,535	990,535
702030	Holiday	34,208	0	0	41,532	0	0
702050	Annual Leave	76,916	0	0	51,561	0	0
702080	Sick Leave	20,925	0	0	20,089	0	0
702100	Retroactive	535	0	0	10,498	0	0
702160	Summer Help	0	0	5,061	0	0	0
702200	Death Leave	486	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	10,877	10,877
702360	Short Term Disability	5,540	0	0	0	0	0
712020	Overtime	38,885	14,000	14,000	36,432	14,000	14,000
712090	On Call	0	1,400	1,400	0	1,400	1,400
		1,064,938	1,062,245	1,055,496	1,100,825	1,016,812	1,016,812
Fringe Benefits							
722740	Fringe Benefits	-23	0	-7,833	0	0	0
722750	Workers Compensation	12,077	11,284	11,284	16,665	11,284	11,284
722760	Group Life	2,595	2,722	2,722	3,102	2,722	2,722
722770	Retirement	319,142	324,175	324,175	346,482	277,178	277,178
722780	Hospitalization	154,149	131,124	152,482	152,482	127,970	127,925
722790	Social Security	75,590	70,994	70,994	74,042	70,994	70,994
722800	Dental	10,157	11,666	11,666	9,960	11,666	11,666
722810	Disability	4,178	4,502	4,502	3,805	4,502	4,502
722820	Unemployment Insurance	2,188	2,093	2,093	2,202	2,093	2,093
722850	Optical	932	1,464	1,464	944	1,464	1,464
722900	Fringe Benefit Adjustments	0	5,729	5,729	0	10,143	10,143
		580,985	565,753	579,278	609,685	520,016	519,971
Total Personnel		1,645,923	1,627,998	1,634,774	1,710,511	1,536,828	1,536,783
Operating							
Contractual Services							
730114	Auction Expense	183	500	500	83	500	500
730324	Communications	4,372	3,000	3,000	5,637	3,000	3,000
730373	Contracted Services	164,881	12,000	12,000	0	12,000	12,000

Department:	Sheriff	
Organization:	40301	Sheriff's Office
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
730646	Equipment Maintenance	4,800	1,000	1,000	1,327	1,000	1,000
731101	Library Continuations	2,515	2,100	2,100	2,342	2,100	2,100
731213	Membership Dues	35	0	0	0	0	0
731346	Personal Mileage	992	2,000	2,000	2,307	2,320	2,320
731388	Printing	1,015	0	0	2,510	0	0
731458	Professional Services	3,855	0	0	1,200	0	0
731934	Towing and Storage Fees	130	0	0	0	0	0
732018	Travel and Conference	0	0	0	-747	0	0
732165	Workshops and Meeting	475	500	500	275	500	500
		183,253	21,100	21,100	14,934	21,420	21,420
Commodities							
750063	Custodial Supplies	-31	0	0	66	0	0
750119	Dry Goods and Clothing	0	0	0	166	0	0
750154	Expendable Equipment	0	0	0	1,800	0	0
750170	Other Expendable Equipment	21,329	0	0	988	0	0
750294	Material and Supplies	21,906	20,000	20,000	29,942	20,000	20,000
750399	Office Supplies	12,873	23,316	23,316	7,321	23,316	23,316
750427	Photographic Supplies	86	0	0	0	0	0
750462	Provisions	273	1,500	1,500	26	1,500	1,500
		56,436	44,816	44,816	40,309	44,816	44,816
Non-Departmental							
740023	Budget Transition	0	0	0	0	-19,034	-28,823
		0	0	0	0	-19,034	-28,823
Total Operating		239,689	65,916	65,916	55,244	47,202	37,413
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	109,368	150,734	149,274	149,274	218,266	219,188
774636	Info Tech Operations	5,244	4,395	4,395	12,273	4,418	4,418
774677	Insurance Fund	34,698	33,736	16,798	16,266	10,984	6,434
776659	Motor Pool Fuel Charges	0	0	0	0	15,843	0
776661	Motor Pool	82,012	78,848	78,779	48,920	70,530	0
778675	Telephone Communications	18,455	17,066	16,032	17,214	16,205	16,205
		249,778	284,779	265,278	243,948	336,246	246,245
Total Internal Support		249,778	284,779	265,278	243,948	336,246	246,245
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	62,848	0	0	26,121	0	0
		62,848	0	0	26,121	0	0
Total Transfers/Other Sources (Uses)		62,848	0	0	26,121	0	0
Grand Total Expenditures		2,198,238	1,978,693	1,965,968	2,035,823	1,920,276	1,820,441

Department:	Sheriff	
Organization:	40302	Administrative Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630728	Fingerprints	62,043	20,500	20,500	63,623	20,500	20,500
630875	Gun Registrations	0	0	107,000	0	107,000	107,000
631246	Mileage	164	0	0	268	0	0
631253	Miscellaneous	1,824	3,500	3,500	2,073	3,500	3,500
631519	Photographs	280	0	0	7,353	0	0
631526	Photostats	49,126	55,000	55,000	49,911	55,000	55,000
631757	Registration Fees	308	1,200	1,200	-737	1,200	1,200
631862	Reimb Postage	10,282	4,900	4,900	9,845	4,900	4,900
		124,026	85,100	192,100	132,336	192,100	192,100
Other Revenues							
670114	Cash Overages	56	0	0	19	0	0
670570	Refund Prior Years Expenditure	275	0	0	0	0	0
		331	0	0	19	0	0
Total Revenues		124,357	85,100	192,100	132,355	192,100	192,100
Grand Total Revenues		124,357	85,100	192,100	132,355	192,100	192,100
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	932,094	1,088,339	1,081,863	1,008,054	1,088,339	1,037,389
702030	Holiday	36,796	0	0	47,833	0	0
702050	Annual Leave	72,226	0	0	78,978	0	0
702080	Sick Leave	22,261	0	0	20,710	0	0
702100	Retroactive	-3,731	0	0	5,914	0	0
702120	Jury Duty	137	0	0	671	0	0
702160	Summer Help	0	0	11,404	0	0	0
702180	Emergency Salaries	0	0	18,176	0	0	0
702190	Workers Compensation Pay	820	0	0	0	0	0
702200	Death Leave	284	0	0	969	0	0
702210	Holiday Leave	1,358	0	0	776	0	0
702240	Salary Adjustments	0	7,077	7,077	0	18,708	18,708
702360	Short Term Disability	10,066	0	0	12,831	0	0
712020	Overtime	31,464	35,600	35,600	82,360	35,600	35,600
712040	Holiday Overtime	0	0	0	582	0	0
712090	On Call	0	4,900	4,900	0	4,900	4,900
		1,103,774	1,135,916	1,159,020	1,259,679	1,147,547	1,096,597
Fringe Benefits							
722740	Fringe Benefits	-7,878	0	954	0	0	-26,417
722750	Workers Compensation	3,935	3,838	3,838	4,348	3,838	3,838
722760	Group Life	2,724	2,830	2,830	3,380	2,830	2,830
722770	Retirement	274,079	320,556	320,556	325,295	320,556	320,556
722780	Hospitalization	218,581	203,524	218,404	218,404	198,628	198,558
722790	Social Security	84,501	82,926	82,926	89,678	80,060	80,060
722800	Dental	16,899	18,892	18,892	17,515	18,892	18,892
722810	Disability	4,723	4,456	4,456	4,766	4,456	4,456
722820	Unemployment Insurance	2,232	2,172	2,172	2,487	2,172	2,172
722850	Optical	1,436	2,305	2,305	1,546	2,305	2,305
722900	Fringe Benefit Adjustments	16,860	17,124	17,124	2,014	21,843	21,843
		618,091	658,623	674,457	669,433	655,580	629,093
Total Personnel		1,721,865	1,794,539	1,833,477	1,929,112	1,803,127	1,725,690
Operating							

Department:	Sheriff	
Organization:	40302	Administrative Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Contractual Services							
730037	Adj Prior Years Exp	261	0	0	0	0	0
730044	Adj Prior Years Revenue	17,863	0	0	0	0	0
730072	Advertising	0	0	0	44	0	0
730240	Cash Shortage	483	0	0	169	0	0
730324	Communications	0	0	0	181	0	0
730611	Employees Medical Exams	0	0	0	20	0	0
730646	Equipment Maintenance	1,174	5,000	5,000	5,048	5,000	5,000
730772	Freight and Express	4,015	0	2,000	6,783	2,000	2,000
731024	K-9 Program	0	0	0	41	0	0
731059	Laundry and Cleaning	67	0	0	0	0	0
731213	Membership Dues	8,241	15,000	15,000	8,557	10,000	10,000
731241	Miscellaneous	6,966	0	0	1,712	0	0
731304	Officers Training	-206	0	0	0	0	0
731339	Periodicals Books Publ Sub	7,821	0	0	7,132	5,000	5,000
731346	Personal Mileage	123	1,000	1,000	610	1,160	1,161
731388	Printing	6,456	0	0	7,642	0	0
731458	Professional Services	89,061	7,500	7,500	108,221	7,500	7,500
732004	Transportation of Prisoners	0	0	0	561	0	0
732018	Travel and Conference	23,567	19,000	19,000	11,013	19,000	19,000
732020	Travel Employee Taxable Meals	334	0	0	0	0	0
732060	Uniform Cleaning	153,913	150,000	151,142	130,122	150,000	150,000
		320,139	197,500	200,642	287,856	199,660	199,661
Commodities							
750021	Bedding and Linen	0	0	0	1,436	0	0
750049	Computer Supplies	936	0	0	1,107	0	0
750063	Custodial Supplies	918	0	0	1,575	0	0
750070	Deputy Supplies	526,034	-369	348,859	388,857	346,525	346,525
750119	Dry Goods and Clothing	3,707	0	0	273	0	0
750154	Expendable Equipment	0	0	0	256	0	0
750170	Other Expendable Equipment	25,653	0	0	5,045	0	0
750189	Fingerprint Supplies	1,674	0	0	8,230	0	0
750266	Inmate Recreational Supplies	24	0	0	62	0	0
750280	Laboratory Supplies	2,537	0	0	0	0	0
750294	Material and Supplies	6,399	0	0	1,915	0	0
750301	Medical Supplies	1,769	0	0	131	0	0
750399	Office Supplies	25,954	54,296	54,296	23,488	54,296	54,296
750448	Postage-Standard Mailing	68	2,500	500	-20	500	500
750462	Provisions	608	0	0	356	0	0
750581	Uniforms	236,649	271,407	298,718	129,582	278,861	278,861
		832,930	327,834	702,373	562,292	680,182	680,182
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	185,000	216,440	0	0
		0	0	185,000	216,440	0	0
Total Operating		1,153,069	525,334	1,088,014	1,066,588	879,842	879,843
Internal Support							
Internal Services							
770667	Convenience Copier	10,104	2,939	2,939	11,550	9,487	9,487
772618	Equipment Rental	32,622	32,742	21,987	21,987	11,352	11,352
773535	Info Tech CLEMIS	4,250	4,250	4,250	4,250	0	0
774636	Info Tech Operations	0	0	0	2,033	0	0
774677	Insurance Fund	23,860	21,545	9,915	9,915	7,008	4,100
775667	Mail Room	36,040	43,687	44,100	38,499	45,090	47,484
776654	Micrographics and Reproduction	13,021	27,000	27,000	0	0	0

Department:	Sheriff	
Organization:	40302	Administrative Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
776661	Motor Pool	11,465	0	0	0	0	0
776666	Print Shop	206,817	225,432	225,432	134,840	225,432	225,432
777560	Radio Communications	30,052	43,609	43,609	28,934	43,609	43,609
778675	Telephone Communications	31,786	26,972	25,338	25,804	25,611	25,611
		400,018	428,176	404,570	277,811	367,589	367,075
Total	**Internal Support**	400,018	428,176	404,570	277,811	367,589	367,075
Grand Total	**Expenditures**	3,274,952	2,748,049	3,326,061	3,273,511	3,050,558	2,972,608

Department:	Sheriff	
Organization:	40303	Corrective Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	103,522	82,000	118,570	154,132	82,000	82,000
		103,522	82,000	118,570	154,132	82,000	82,000
Charges for Services							
630140	Board and Care	236,004	175,000	175,000	219,550	175,000	175,000
630273	Clinic Charges	81,056	62,000	62,000	76,805	62,000	62,000
630518	Dental Services Fees	6,476	4,000	4,000	5,059	4,000	4,000
630553	Diverted Felon	2,571,155	350,000	2,076,000	2,490,680	800,000	800,000
630686	Fee Income	1,346	24,000	24,000	638	24,000	24,000
630889	Hospital Cost Recovery	3,551	3,000	3,000	798	3,000	3,000
630959	Inmate Board and Care	490,404	440,000	440,000	554,634	440,000	440,000
631204	Medical Records	42	0	0	17	0	0
631253	Miscellaneous	17,128	8,000	8,000	14,423	8,000	8,000
631428	OUIL Third Offense	59,925	44,000	44,000	66,177	44,000	44,000
631806	Reimb Court Services	0	0	0	0	0	0
631869	Reimb Salaries	150,916	69,000	69,000	99,457	69,000	69,000
632359	Transportation of Prisoners	13,342	12,000	12,000	11,748	12,000	12,000
		3,631,344	1,191,000	2,917,000	3,539,986	1,641,000	1,641,000
Other Revenues							
670285	Enhancement Funds	0	0	263,116	263,116	0	0
670570	Refund Prior Years Expenditure	163	0	0	0	0	0
		163	0	263,116	263,116	0	0
Total Revenues		3,735,029	1,273,000	3,298,686	3,957,234	1,723,000	1,723,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	300,000	300,000	0	0
		0	0	300,000	300,000	0	0
Total Transfers/Other Sources (Uses)		0	0	300,000	300,000	0	0
Grand Total Revenues		3,735,029	1,273,000	3,598,686	4,257,234	1,723,000	1,723,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	13,604,791	16,750,017	16,705,796	13,717,980	16,840,634	14,948,374
702030	Holiday	437,098	0	0	569,553	0	0
702050	Annual Leave	976,470	0	0	1,003,477	0	0
702080	Sick Leave	304,857	0	0	334,773	0	0
702085	Fitness Leave	561	0	23,868	1,617	23,868	23,868
702100	Retroactive	1,357,678	0	0	1,344,363	0	0
702120	Jury Duty	2,090	0	0	1,546	0	0
702130	Shift Premium	28,730	27,600	34,180	28,046	34,180	27,600
702140	Other Miscellaneous Salaries	44,534	0	16,000	53,183	17,000	0
702160	Summer Help	0	0	9,293	0	0	0
702180	Emergency Salaries	0	0	91,293	0	0	0
702190	Workers Compensation Pay	24,838	0	0	26,224	0	0
702200	Death Leave	15,176	0	0	21,227	0	0
702210	Holiday Leave	152,562	0	0	152,015	0	0
702240	Salary Adjustments	0	1,079,781	1,079,781	0	1,281,307	1,281,307
702360	Short Term Disability	195,950	0	0	220,705	0	0
712020	Overtime	3,895,538	2,249,800	2,535,916	2,780,568	1,422,650	1,302,650
712040	Holiday Overtime	473,986	396,000	396,000	530,252	396,000	396,000
712090	On Call	30,925	40,600	40,600	30,255	40,600	40,600

Department:	Sheriff	
Organization:	40303	Corrective Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
		21,545,784	20,543,798	20,932,727	20,815,783	20,056,239	18,020,399
Fringe Benefits							
722740	Fringe Benefits	-609,337	0	-25,108	0	2,952	-110,189
722750	Workers Compensation	521,826	431,450	431,450	503,322	431,450	387,563
722760	Group Life	41,998	43,549	43,549	49,278	43,549	39,151
722770	Retirement	5,647,012	5,156,163	5,213,863	5,849,494	5,032,415	4,529,863
722780	Hospitalization	3,555,544	3,147,642	3,787,934	3,787,934	3,071,926	2,820,061
722790	Social Security	1,518,835	1,279,928	1,279,928	1,448,544	1,275,135	1,149,862
722800	Dental	266,855	311,814	311,814	276,401	311,814	286,598
722810	Disability	71,176	71,562	71,562	68,391	71,562	64,583
722820	Unemployment Insurance	40,203	33,467	33,467	38,744	33,467	30,101
722850	Optical	21,305	34,787	34,787	22,388	34,787	31,841
722900	Fringe Benefit Adjustments	1,193,765	1,434,320	1,443,194	564,878	1,348,003	1,300,936
		12,269,181	11,944,682	12,626,440	12,609,373	11,657,060	10,530,370
Total Personnel		33,814,965	32,488,480	33,559,167	33,425,157	31,713,299	28,550,769
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	930	0	0
730079	Ambulance	40,356	35,000	35,000	68,505	35,000	35,000
730163	Blood Tests	2,710	0	3,000	3,148	3,000	3,000
730303	Clothing Allowance	0	0	0	525	0	0
730324	Communications	0	0	0	108	0	0
730373	Contracted Services	1,844,828	2,156,959	2,663,959	1,931,603	2,111,959	7,714,756
730515	Dental Services	142,967	0	140,000	163,327	140,000	0
730611	Employees Medical Exams	0	38,035	0	10	0	0
730646	Equipment Maintenance	20,220	30,000	30,000	14,200	30,000	30,000
730779	Fuel Oil	0	0	0	574	0	0
730800	Grant Match	0	0	98,825	0	0	0
730877	Hospitalization of Prisoners	1,452,151	1,592,520	1,492,520	1,798,664	1,492,520	0
730982	Interpreter Fees	283	0	0	547	0	0
731059	Laundry and Cleaning	3,287	9,000	9,000	12,766	9,000	4,000
731185	Medical Exam	469,559	0	330,000	438,275	330,000	330,000
731199	Medical Services Physicians	549,678	750,000	420,000	447,714	420,000	0
731304	Officers Training	16,307	0	0	26,078	0	0
731346	Personal Mileage	5,528	3,200	3,200	5,053	3,713	2,320
731388	Printing	2,951	2,000	2,000	2,087	2,000	2,000
731402	Prisoner Housing-Outside Co	0	250,000	250,000	0	250,000	250,000
731458	Professional Services	499,294	272,000	273,920	446,623	272,000	0
731577	Refund Prior Years Revenue	1,739	0	0	429	0	0
731822	Special Projects	102,570	0	0	0	0	0
732004	Transportation of Prisoners	4,352	22,000	22,000	4,368	22,000	22,000
732018	Travel and Conference	1,908	2,400	2,400	55	2,400	0
732020	Travel Employee Taxable Meals	5,476	0	0	134	0	0
732060	Uniform Cleaning	0	0	0	174	0	0
732165	Workshops and Meeting	0	0	0	66	0	0
		5,166,162	5,163,114	5,775,824	5,365,961	5,123,592	8,393,076
Commodities							
750021	Bedding and Linen	37,692	70,000	70,000	57,589	70,000	70,000
750049	Computer Supplies	30,137	30,000	30,000	30,106	30,000	30,000
750056	Culinary Supplies	48,738	30,000	30,000	52,243	30,000	30,000
750063	Custodial Supplies	175,205	150,000	160,000	163,744	85,000	85,000
750070	Deputy Supplies	0	0	0	1,976	0	0
750084	Diving Supplies	0	0	0	999	0	0
750112	Drugs	854,026	917,085	817,207	861,099	817,085	0

Department:	Sheriff	
Organization:	40303	Corrective Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
750119	Dry Goods and Clothing	110,498	30,000	30,000	56,879	30,000	30,000
750154	Expendable Equipment	535	0	115,000	0	0	0
750168	FA Proprietary Equipment Exp	0	115,000	-115,000	0	0	0
750170	Other Expendable Equipment	48,022	0	115,000	17,871	115,000	115,000
750217	Groceries	0	30,000	40,000	0	40,000	40,000
750280	Laboratory Supplies	16	0	0	0	0	0
750294	Material and Supplies	1,100	0	0	2,080	0	0
750301	Medical Supplies	63,862	89,700	89,700	53,229	89,700	0
750399	Office Supplies	69,022	70,000	70,000	62,600	40,000	40,000
750448	Postage-Standard Mailing	0	100	100	0	100	0
750462	Provisions	157,603	23,000	30,000	29,834	30,000	30,000
		1,596,457	1,554,885	1,482,007	1,390,250	1,376,885	470,000
Total Operating		6,762,619	6,717,999	7,257,831	6,756,210	6,500,477	8,863,076
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,539,824	3,801,932	3,765,114	3,765,114	4,003,756	4,028,699
770667	Convenience Copier	24,738	25,600	25,600	13,411	25,600	23,184
772618	Equipment Rental	2,160	2,160	2,160	2,160	2,160	0
773535	Info Tech CLEMIS	19,914	19,100	19,100	15,775	19,100	16,160
773630	Info Tech Development	382,079	0	338,105	338,105	0	0
774636	Info Tech Operations	2,816,382	2,995,902	2,995,902	2,764,515	3,011,706	3,011,706
774677	Insurance Fund	597,432	541,674	251,956	248,439	177,737	105,311
775754	Maintenance Department Charges	226,446	0	211,788	211,788	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	98,822	0
776661	Motor Pool	340,397	397,399	396,802	315,131	335,958	0
777560	Radio Communications	131,469	122,972	125,980	125,587	124,432	124,432
778675	Telephone Communications	25,912	22,109	20,770	21,532	20,994	20,193
		8,106,754	7,928,848	8,153,277	7,821,558	7,820,265	7,329,685
Total Internal Support		8,106,754	7,928,848	8,153,277	7,821,558	7,820,265	7,329,685
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	76,193	0	47,506	77,350	0	0
		76,193	0	47,506	77,350	0	0
Total Transfers/Other Sources (Uses)		76,193	0	47,506	77,350	0	0
Grand Total Expenditures		48,760,531	47,135,327	49,017,781	48,080,275	46,034,041	44,743,530

Department:	Sheriff	
Organization:	40304	Corrective Services - Satellites
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630140	Board and Care	1,025,972	1,079,136	1,079,136	1,065,542	1,079,136	1,079,136
631806	Reimb Court Services	828,247	751,450	372,955	465,178	246,790	246,790
631869	Reimb Salaries	51	7,000	5,250	0	0	0
632093	Sheriff Special Deputies	482,813	475,728	356,796	370,190	0	0
		2,337,083	2,313,314	1,814,137	1,900,911	1,325,926	1,325,926
Total Revenues		2,337,083	2,313,314	1,814,137	1,900,911	1,325,926	1,325,926
Grand Total Revenues		2,337,083	2,313,314	1,814,137	1,900,911	1,325,926	1,325,926
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	9,073,418	10,408,110	9,827,887	8,601,464	9,215,037	9,059,045
702030	Holiday	251,160	0	0	315,301	0	0
702050	Annual Leave	643,654	0	0	629,371	0	0
702080	Sick Leave	175,526	0	0	186,540	0	0
702085	Fitness Leave	1,728	0	11,016	2,941	11,016	11,016
702100	Retroactive	908,183	0	0	869,747	0	0
702120	Jury Duty	1,352	0	0	291	0	0
702130	Shift Premium	39	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	0	0	9,560	0	0
702190	Workers Compensation Pay	8,343	0	0	11,691	0	0
702200	Death Leave	10,347	0	0	9,405	0	0
702210	Holiday Leave	88,696	0	0	93,560	0	0
702240	Salary Adjustments	0	1,034,902	1,034,902	0	961,757	961,757
702360	Short Term Disability	79,727	0	0	134,668	0	0
712020	Overtime	1,224,809	564,600	761,600	765,390	279,800	279,800
712040	Holiday Overtime	154,668	106,600	106,600	168,067	81,600	81,600
712090	On Call	4,900	5,600	5,600	4,200	5,600	5,600
		12,626,550	12,119,812	11,747,605	11,802,195	10,554,810	10,398,818
Fringe Benefits							
722740	Fringe Benefits	-421,400	0	-295,193	0	46,497	-46,497
722750	Workers Compensation	315,575	279,547	279,547	294,385	254,593	254,593
722760	Group Life	23,516	27,061	27,061	25,994	24,611	24,611
722770	Retirement	2,891,718	2,942,032	2,981,932	2,844,661	2,650,257	2,650,257
722780	Hospitalization	2,005,784	1,758,756	2,111,090	2,111,090	1,518,815	1,518,279
722790	Social Security	895,038	796,035	796,035	794,862	679,583	679,583
722800	Dental	142,285	167,076	167,076	143,971	147,722	147,722
722810	Disability	42,729	40,839	40,839	38,844	36,789	36,789
722820	Unemployment Insurance	23,461	20,814	20,814	21,701	18,930	18,930
722850	Optical	11,765	18,910	18,910	11,874	16,750	16,750
722900	Fringe Benefit Adjustments	821,122	582,977	582,977	372,842	360,018	360,018
		6,751,593	6,634,047	6,731,088	6,660,223	5,754,565	5,661,035
Total Personnel		19,378,143	18,753,859	18,478,693	18,462,418	16,309,375	16,059,853
Operating							
Contractual Services							
730240	Cash Shortage	0	0	0	5	0	0
730646	Equipment Maintenance	69,537	50,000	49,714	43,695	47,800	47,800
730814	Grounds Maintenance	680	1,500	1,500	276	1,500	1,500
731059	Laundry and Cleaning	21,758	3,000	32,875	24,204	32,500	32,500
731199	Medical Services Physicians	3,983	0	0	652	0	0
731304	Officers Training	443	0	0	0	0	0

Department:	Sheriff	
Organization:	40304	Corrective Services - Satellites
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731346	Personal Mileage	238	0	0	652	0	0
731451	Prof Svc-Financial Consultant	0	0	0	23	0	0
731458	Professional Services	7,754	0	0	8,831	0	0
732020	Travel Employee Taxable Meals	1,634	0	0	5,203	0	0
		106,028	54,500	84,089	83,539	81,800	81,800
Commodities							
750021	Bedding and Linen	4,740	10,000	9,750	11,810	9,000	9,000
750063	Custodial Supplies	199,134	210,000	170,058	217,324	170,000	170,000
750070	Deputy Supplies	5,015	15,304	-1,661	0	0	0
750119	Dry Goods and Clothing	59,821	19,000	18,500	42,345	17,000	17,000
750170	Other Expendable Equipment	9,602	0	0	6,688	0	0
750210	Gas Oil and Grease	1,130	1,000	1,000	2,928	1,000	1,000
750217	Groceries	0	10,000	0	0	0	0
750231	Housekeeping and Janitor Exp	1,298	0	0	0	0	0
750301	Medical Supplies	2,194	0	0	153	0	0
750399	Office Supplies	31,181	32,000	32,000	21,434	32,000	32,000
750427	Photographic Supplies	189	250	0	120	0	0
750462	Provisions	18,606	7,000	143	9,117	0	0
750581	Uniforms	0	10,580	-2,344	0	0	0
		332,910	315,134	227,446	311,919	229,000	229,000
Total Operating		438,938	369,634	311,535	395,458	310,800	310,800
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,289,704	1,385,805	1,372,385	1,372,385	1,452,710	1,458,762
770667	Convenience Copier	5,334	5,268	3,759	5,290	3,759	3,759
773637	Info Tech Equipment Rental	0	0	-4,412	0	0	0
774677	Insurance Fund	8,196	5,087	-2,010	4,168	4,318	3,632
775754	Maintenance Department Charges	6,287	0	4,994	4,994	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	29,172	0
776661	Motor Pool	49,141	58,999	58,999	67,087	35,664	0
776666	Print Shop	933	984	984	492	984	984
777560	Radio Communications	616	3,008	-1,161	1,099	0	0
778675	Telephone Communications	17,237	15,030	14,120	14,380	14,272	14,272
		1,377,448	1,474,181	1,447,658	1,469,896	1,540,879	1,481,409
Total Internal Support		1,377,448	1,474,181	1,447,658	1,469,896	1,540,879	1,481,409
Grand Total Expenditures		21,194,530	20,597,674	20,237,886	20,327,772	18,161,054	17,852,062

Department:	Sheriff	
Organization:	40305	Sheriff Emerg Prepare Training
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630539	Dispatch Services	361,678	425,175	425,175	406,219	473,716	487,832
		361,678	425,175	425,175	406,219	473,716	487,832
Total Revenues		361,678	425,175	425,175	406,219	473,716	487,832
Grand Total Revenues		361,678	425,175	425,175	406,219	473,716	487,832
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,975,986	2,456,704	2,456,704	2,051,375	2,456,704	2,456,704
702030	Holiday	65,044	0	0	85,975	0	0
702050	Annual Leave	149,917	0	0	157,471	0	0
702080	Sick Leave	42,340	0	0	51,655	0	0
702085	Fitness Leave	0	0	3,672	0	3,672	3,672
702100	Retroactive	188,348	0	0	200,970	0	0
702120	Jury Duty	311	0	0	365	0	0
702130	Shift Premium	26,563	26,660	26,660	26,438	26,660	26,660
702190	Workers Compensation Pay	0	0	0	203	0	0
702200	Death Leave	4,293	0	0	5,029	0	0
702210	Holiday Leave	25,702	0	0	27,379	0	0
702240	Salary Adjustments	0	177,314	177,314	0	207,363	207,363
702360	Short Term Disability	23,231	0	0	26,190	0	0
712020	Overtime	235,850	218,469	227,328	148,785	234,596	234,596
712040	Holiday Overtime	46,088	29,800	29,800	55,711	29,800	29,800
712090	On Call	6,300	5,600	5,600	6,300	5,600	5,600
		2,789,972	2,914,547	2,927,078	2,843,847	2,964,395	2,964,395
Fringe Benefits							
722740	Fringe Benefits	-69,200	0	0	0	0	0
722750	Workers Compensation	65,511	61,981	61,981	66,963	61,981	61,981
722760	Group Life	6,343	6,388	6,388	7,616	6,388	6,388
722770	Retirement	724,777	754,060	761,260	773,693	754,060	754,060
722780	Hospitalization	574,718	531,978	630,396	630,396	519,181	518,998
722790	Social Security	196,648	187,222	187,222	198,279	187,222	187,222
722800	Dental	42,960	51,634	51,634	45,186	51,634	51,634
722810	Disability	10,718	10,462	10,462	10,539	10,462	10,462
722820	Unemployment Insurance	5,172	4,892	4,892	5,244	4,892	4,892
722850	Optical	3,324	5,854	5,854	3,595	5,854	5,854
722900	Fringe Benefit Adjustments	148,605	173,604	173,604	83,365	185,798	185,798
		1,709,576	1,788,075	1,893,693	1,824,877	1,787,472	1,787,289
Total Personnel		4,499,548	4,702,622	4,820,771	4,668,724	4,751,867	4,751,684
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	80	0	0
730044	Adj Prior Years Revenue	77,628	0	0	0	0	0
730611	Employees Medical Exams	7,306	8,000	68,649	6,301	68,649	68,649
730646	Equipment Maintenance	37,178	26,000	26,000	36,848	26,000	26,000
730653	Equipment Rental	5,200	0	0	2,600	0	0
730982	Interpreter Fees	0	0	0	10	0	0
731213	Membership Dues	375	0	0	125	0	0
731297	Officer Fees	10,268	10,080	10,080	2,574	10,080	10,080
731304	Officers Training	59,134	66,920	66,920	47,378	66,920	66,920
731339	Periodicals Books Publ Sub	0	0	0	384	0	0

Department:	Sheriff	
Organization:	40305	Sheriff Emerg Prepare Training
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731346	Personal Mileage	2,054	0	0	2,665	0	0
731458	Professional Services	3,558	14,000	14,000	0	14,000	14,000
732018	Travel and Conference	0	0	0	75	0	0
732020	Travel Employee Taxable Meals	0	0	0	38	0	0
		202,702	125,000	185,649	99,078	185,649	185,649
Commodities							
750063	Custodial Supplies	0	0	0	131	0	0
750070	Deputy Supplies	2,316	0	0	0	0	0
750119	Dry Goods and Clothing	0	0	0	8	0	0
750154	Expendable Equipment	217,661	0	51,194	75,159	0	0
750170	Other Expendable Equipment	30,169	0	0	140	0	0
750399	Office Supplies	16,947	3,000	3,000	17,089	3,000	3,000
750448	Postage-Standard Mailing	0	0	0	50	0	0
750462	Provisions	1,494	1,000	1,000	1,088	1,000	1,000
750567	Training-Educational Supplies	630	1,000	1,000	0	1,000	1,000
		269,218	5,000	56,194	93,663	5,000	5,000
Total Operating		471,920	130,000	241,843	192,741	190,649	190,649
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	117,029	122,744	121,555	121,555	102,672	103,106
772618	Equipment Rental	11,400	65,460	65,460	22,800	22,800	22,800
774636	Info Tech Operations	0	0	0	14,682	0	0
774677	Insurance Fund	45,720	41,284	18,998	18,998	13,426	7,854
776666	Print Shop	539	1,138	1,138	0	1,138	1,138
777560	Radio Communications	77,813	61,682	61,682	79,601	61,682	61,682
778675	Telephone Communications	2,408	1,808	1,808	3,493	1,808	1,808
		254,909	294,116	270,641	261,128	203,526	198,388
Total Internal Support		254,909	294,116	270,641	261,128	203,526	198,388
Grand Total Expenditures		5,226,377	5,126,738	5,333,255	5,122,594	5,146,042	5,140,721

Department:	Sheriff	
Organization:	40306	Patrol Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	14,300	68,000	68,000	0	68,000	68,000
		14,300	68,000	68,000	0	68,000	68,000
State Grants							
615571	State Operating Grants	9,600	0	19,000	9,740	0	0
		9,600	0	19,000	9,740	0	0
Other Intergovernmental Revenues							
626619	Marine Safety	230,000	200,000	247,840	240,000	200,000	200,000
		230,000	200,000	247,840	240,000	200,000	200,000
Charges for Services							
630973	Inspection of Boat Livery	1,428	1,000	1,000	1,446	1,000	1,000
631113	Liquor Control Sheriff	2,976	0	0	2,877	0	0
631253	Miscellaneous	7,590	1,000	1,000	50	1,000	1,000
631757	Registration Fees	0	0	0	-30	0	0
631869	Reimb Salaries	2,915,318	2,568,882	2,868,882	3,256,715	2,568,882	2,568,882
632093	Sheriff Special Deputies	27,583,816	28,992,272	29,241,038	28,920,830	30,173,747	30,975,190
		30,511,128	31,563,154	32,111,920	32,181,888	32,744,629	33,546,072
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	1,384	0	0
670228	County Auction	4,100	6,000	6,000	1,100	6,000	6,000
670285	Enhancement Funds	0	0	16,275	16,275	2,500	2,500
		4,100	6,000	22,275	18,759	8,500	8,500
Total Revenues		30,769,128	31,837,154	32,469,035	32,450,387	33,021,129	33,822,572
Grand Total Revenues		30,769,128	31,837,154	32,469,035	32,450,387	33,021,129	33,822,572
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	14,825,236	18,033,944	18,193,610	15,036,615	18,101,408	17,404,606
702030	Holiday	462,687	0	0	587,760	0	0
702050	Annual Leave	1,194,620	0	0	1,182,843	0	0
702080	Sick Leave	322,880	0	0	303,042	0	0
702085	Fitness Leave	2,994	0	33,966	1,768	33,966	33,966
702100	Retroactive	1,641,594	0	0	1,700,246	0	0
702120	Jury Duty	977	0	0	1,441	0	0
702130	Shift Premium	8	0	0	8	0	0
702140	Other Miscellaneous Salaries	257,585	0	19,000	259,144	0	0
702160	Summer Help	0	0	5,284	0	0	0
702190	Workers Compensation Pay	83,412	0	0	39,992	0	0
702200	Death Leave	18,915	0	0	24,952	0	0
702210	Holiday Leave	111,756	0	0	108,871	0	0
702240	Salary Adjustments	0	740,459	740,459	0	961,172	961,172
702360	Short Term Disability	67,799	0	0	98,271	0	0
712020	Overtime	2,615,228	2,325,200	2,325,200	2,357,042	2,325,200	2,292,400
712040	Holiday Overtime	280,667	282,400	282,400	346,606	282,400	278,200
712090	On Call	12,600	6,900	6,900	12,600	6,900	6,900
		21,898,959	21,388,903	21,606,818	22,061,202	21,711,046	20,977,244
Fringe Benefits							
722740	Fringe Benefits	-802,289	0	36,141	0	39,665	25,413
722750	Workers Compensation	553,801	491,362	492,702	555,446	493,148	471,198
722760	Group Life	43,170	46,888	47,100	49,802	47,171	45,084
722770	Retirement	5,494,491	5,215,739	5,297,472	5,915,375	5,225,916	5,192,357

Department:	Sheriff	
Organization:	40306	Patrol Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
722780	Hospitalization	3,707,235	3,117,609	3,895,052	3,895,052	3,056,737	3,046,546
722790	Social Security	1,554,339	1,378,958	1,382,563	1,516,508	1,319,691	1,295,880
722800	Dental	282,562	315,652	316,219	287,571	316,408	315,460
722810	Disability	77,652	72,424	72,579	72,125	72,631	72,165
722820	Unemployment Insurance	40,620	36,087	36,139	40,494	36,156	34,545
722850	Optical	20,260	34,746	34,840	20,901	34,871	34,775
722900	Fringe Benefit Adjustments	1,535,029	1,444,346	1,444,346	717,961	1,496,152	1,533,913
		12,506,870	12,153,811	13,055,153	13,071,235	12,138,546	12,067,336
Total Personnel		34,405,829	33,542,714	34,661,971	35,132,437	33,849,592	33,044,580
Operating							
Contractual Services							
730114	Auction Expense	115	1,000	1,000	47	1,000	1,000
730303	Clothing Allowance	16,061	15,825	15,825	15,345	15,825	15,825
730324	Communications	384	1,000	1,000	535	1,000	1,000
730373	Contracted Services	22,500	0	0	0	0	3,878,931
730464	Defense Atty Fees District	51	0	0	0	0	0
730611	Employees Medical Exams	0	22,614	0	0	0	0
730646	Equipment Maintenance	80,976	104,800	107,927	111,818	104,800	104,800
730653	Equipment Rental	0	0	0	28,680	0	0
730753	Foreign Transaction Fee	1	0	0	0	0	0
730940	Insurance	0	1,000	1,000	0	1,000	1,000
731024	K-9 Program	40,240	45,000	57,000	39,313	47,500	47,500
731108	License Plates and Title Fees	5	0	0	0	0	0
731213	Membership Dues	245	0	0	0	0	0
731241	Miscellaneous	42	0	0	0	0	0
731280	Non Res Historic Preservation	0	0	0	74	0	0
731283	North Oakland Sub-Station	5,048	11,000	11,000	8,387	11,000	11,000
731304	Officers Training	2,262	2,500	21,500	30,883	2,500	2,500
731346	Personal Mileage	2,857	0	0	2,214	0	0
731388	Printing	5,260	0	0	3,588	0	0
731458	Professional Services	251	0	50	522	0	0
731626	Rent	34,500	34,500	34,500	34,500	34,500	34,500
731934	Towing and Storage Fees	1,506	8,000	8,000	-3,538	8,000	8,000
732018	Travel and Conference	0	1,000	1,000	0	1,000	1,000
732020	Travel Employee Taxable Meals	212	0	0	435	0	0
732046	Uncollectable Accts Receivable	8,198	0	0	0	0	0
732060	Uniform Cleaning	3,225	3,000	3,391	3,342	3,521	3,521
		223,938	251,239	263,193	276,145	231,646	4,110,577
Commodities							
750063	Custodial Supplies	7,569	8,000	8,000	7,587	8,000	8,000
750070	Deputy Supplies	5,152	0	249,600	185,529	98	98
750084	Diving Supplies	8,351	8,000	8,000	12,870	8,000	8,000
750119	Dry Goods and Clothing	9	0	0	11	0	0
750154	Expendable Equipment	230,865	0	266,412	75,275	0	0
750170	Other Expendable Equipment	45,184	0	7,306	10,969	0	0
750210	Gas Oil and Grease	14	4,000	4,000	0	4,000	4,000
750294	Material and Supplies	0	0	0	14	0	0
750301	Medical Supplies	0	500	500	9	500	500
750399	Office Supplies	47,273	1,000	1,000	39,725	1,000	1,000
750427	Photographic Supplies	781	0	0	507	0	0
750462	Provisions	0	0	0	0	0	0
750581	Uniforms	3,905	21,511	22,625	4,607	21,629	17,154
		349,106	43,011	567,443	337,103	43,227	38,752
Capital Outlay							

Department:	Sheriff	
Organization:	40306	Patrol Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
760051	Boats	0	0	17,840	17,909	0	0
760157	Equipment	0	0	0	173,064	0	0
		0	0	17,840	190,973	0	0
Total Operating		573,044	294,250	848,477	804,221	274,873	4,149,329
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	208,363	219,083	216,962	216,961	204,112	53,258
770667	Convenience Copier	6,474	5,801	5,801	6,441	5,801	3,483
772618	Equipment Rental	254,068	265,000	280,891	274,514	279,372	279,372
773535	Info Tech CLEMIS	78,303	78,551	79,427	80,616	78,237	78,237
773630	Info Tech Development	25,246	0	17,763	17,763	0	0
773637	Info Tech Equipment Rental	119,378	138,774	138,774	138,358	153,126	156,066
774636	Info Tech Operations	1,597	2,000	2,000	25,275	2,000	2,000
774677	Insurance Fund	397,442	379,639	199,308	178,960	139,739	93,257
775754	Maintenance Department Charges	23,841	0	23,845	23,845	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	1,295,319	0
776661	Motor Pool	3,124,823	3,318,059	2,929,916	3,272,553	1,969,982	9,430
777560	Radio Communications	332,487	341,430	342,442	309,189	337,880	305,842
777680	Sheriff Aviation	1,654,218	1,756,654	1,756,654	1,587,955	1,767,112	1,766,559
778675	Telephone Communications	20,932	19,071	17,916	17,650	18,108	11,142
		6,247,171	6,524,062	6,011,699	6,150,079	6,250,788	2,758,646
Total Internal Support		6,247,171	6,524,062	6,011,699	6,150,079	6,250,788	2,758,646
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	127,863	0	112,204	112,204	0	0
		127,863	0	112,204	112,204	0	0
Total Transfers/Other Sources (Uses)		127,863	0	112,204	112,204	0	0
Grand Total Expenditures		41,353,907	40,361,026	41,634,351	42,198,941	40,375,253	39,952,555

Department:	Sheriff	
Organization:	40309	Investigative/Forensic Svc
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630350	Confiscated Property	1,049	500	500	975	500	500
630875	Gun Registrations	54,450	107,000	0	77,610	0	0
631253	Miscellaneous	1,668	0	0	3,183	0	0
631687	Rebilled Charges	0	0	0	-190	0	0
631729	Refund Forensic Lab Fees	0	50,000	50,000	40,993	50,000	50,000
631750	Refunds NET	15,241	5,000	5,000	12,225	5,000	5,000
631869	Reimb Salaries	285,088	53,000	128,000	182,525	53,000	53,000
		357,496	215,500	183,500	317,321	108,500	108,500
Other Revenues							
670228	County Auction	3,723	0	0	950	0	0
670285	Enhancement Funds	4,000	21,326	35,778	38,126	21,326	21,326
670570	Refund Prior Years Expenditure	4,368	0	0	11,054	0	0
		12,091	21,326	35,778	50,130	21,326	21,326
Total Revenues		369,586	236,826	219,278	367,451	129,826	129,826
Grand Total Revenues		369,586	236,826	219,278	367,451	129,826	129,826
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,182,395	3,874,918	3,874,918	3,290,241	3,874,918	3,874,918
702030	Holiday	120,043	0	0	152,769	0	0
702050	Annual Leave	269,820	0	0	247,574	0	0
702080	Sick Leave	76,357	0	0	75,882	0	0
702085	Fitness Leave	270	0	19,278	821	19,278	19,278
702100	Retroactive	258,951	0	0	249,760	0	0
702120	Jury Duty	1,027	0	0	704	0	0
702140	Other Miscellaneous Salaries	144	0	0	11,638	0	0
702160	Summer Help	0	0	867	0	0	0
702190	Workers Compensation Pay	434	0	0	2,031	0	0
702200	Death Leave	4,209	0	0	6,226	0	0
702210	Holiday Leave	8,898	0	0	11,597	0	0
702240	Salary Adjustments	12,028	264,286	264,286	0	311,606	311,606
702360	Short Term Disability	35,148	0	0	20,257	0	0
712020	Overtime	680,220	413,600	528,368	695,360	413,600	413,600
712040	Holiday Overtime	12,373	42,500	42,500	10,881	42,500	42,500
712090	On Call	5,600	6,300	6,300	7,000	6,300	6,300
		4,667,917	4,601,604	4,736,517	4,782,740	4,668,202	4,668,202
Fringe Benefits							
722740	Fringe Benefits	-154,608	0	0	0	0	0
722750	Workers Compensation	106,711	92,998	92,998	110,957	92,998	92,998
722760	Group Life	10,020	10,075	10,075	11,825	10,075	10,075
722770	Retirement	1,257,884	1,194,158	1,206,758	1,390,019	1,194,158	1,194,158
722780	Hospitalization	715,413	644,536	770,917	770,917	629,033	628,809
722790	Social Security	332,285	295,947	295,947	340,957	294,941	294,941
722800	Dental	55,229	64,652	64,652	58,944	64,652	64,652
722810	Disability	17,306	16,588	16,588	16,030	16,588	16,588
722820	Unemployment Insurance	8,762	7,740	7,740	9,088	7,740	7,740
722850	Optical	3,995	7,180	7,180	4,091	7,180	7,180
722900	Fringe Benefit Adjustments	272,635	276,093	276,093	97,732	295,293	295,293
		2,625,631	2,609,967	2,748,948	2,810,561	2,612,658	2,612,434
Total Personnel		7,293,547	7,211,571	7,485,465	7,593,301	7,280,860	7,280,636

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40309	Investigative/Forensic Svc	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	691	0	0
730114	Auction Expense	106	0	0	40	0	0
730303	Clothing Allowance	13,802	14,170	15,670	12,842	15,670	15,670
730324	Communications	0	0	0	427	0	0
730373	Contracted Services	46,100	48,000	48,000	75,125	48,000	48,000
730646	Equipment Maintenance	12,192	16,000	16,000	27,298	16,000	16,000
730653	Equipment Rental	17,415	12,000	12,000	0	12,000	12,000
730674	Evidence Fund NET	143,366	150,000	150,000	80,427	150,000	150,000
730695	Extradition Expense	197	12,000	12,000	2,359	12,000	12,000
730772	Freight and Express	15	0	0	0	0	0
731122	Liquor and Gambling Evidence	9,840	12,000	12,000	13,064	12,000	12,000
731304	Officers Training	10,424	0	0	-20	0	0
731346	Personal Mileage	100	0	0	425	0	0
731388	Printing	2,090	0	0	709	0	0
731458	Professional Services	27,654	60,000	100,000	41,706	60,000	60,000
731780	Software Support Maintenance	0	10,000	10,000	0	10,000	10,000
731934	Towing and Storage Fees	6,289	0	0	12,515	0	0
732018	Travel and Conference	6,567	10,000	10,000	4,545	10,000	10,000
732020	Travel Employee Taxable Meals	276	0	0	1,293	0	0
732060	Uniform Cleaning	0	0	0	10	0	0
732158	Witness Fees and Mileage	0	0	0	309	0	0
		296,433	344,170	385,670	273,765	345,670	345,670
Commodities							
750049	Computer Supplies	0	2,000	2,000	0	2,000	2,000
750063	Custodial Supplies	0	0	0	90	0	0
750070	Deputy Supplies	6,468	332,381	698	7,112	0	0
750119	Dry Goods and Clothing	403	0	0	0	0	0
750154	Expendable Equipment	24,623	0	5,032	5,071	0	0
750170	Other Expendable Equipment	60,451	0	0	4,379	0	0
750189	Fingerprint Supplies	0	10,000	10,000	0	10,000	10,000
750203	Forensic Lab Enhancement	62,742	45,000	230,000	18,306	45,000	45,000
750280	Laboratory Supplies	85,742	80,000	80,000	42,691	80,000	80,000
750399	Office Supplies	38,664	29,000	29,000	40,344	29,000	29,000
750427	Photographic Supplies	1,402	4,750	5,000	1,458	5,000	5,000
750462	Provisions	693	0	0	392	0	0
		281,188	503,131	361,730	119,842	171,000	171,000
Capital Outlay							
760157	Equipment	84,216	0	0	0	0	0
		84,216	0	0	0	0	0
Total Operating		661,838	847,301	747,400	393,607	516,670	516,670
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	450,954	463,770	459,279	459,279	496,486	498,582
770667	Convenience Copier	14,319	17,039	17,039	10,398	10,491	10,491
774636	Info Tech Operations	9,233	0	0	46,924	0	0
774677	Insurance Fund	310,842	627,707	419,800	404,597	373,608	321,632
775754	Maintenance Department Charges	990	0	317	317	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	281,298	0
776661	Motor Pool	782,925	768,662	767,197	885,566	563,411	0
776666	Print Shop	0	0	0	255	0	0
777560	Radio Communications	120,308	286,002	286,002	112,256	286,002	286,002
778675	Telephone Communications	467,143	404,903	380,374	376,495	384,466	384,466

Department:	Sheriff	
Organization:	40309	Investigative/Forensic Svc
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
	2,156,714	2,568,083	2,330,008	2,296,086	2,395,762	1,501,173
Total Internal Support	2,156,714	2,568,083	2,330,008	2,296,086	2,395,762	1,501,173
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	437,400	0	324,070	279,998	0	0
	437,400	0	324,070	279,998	0	0
Total Transfers/Other Sources (Uses)	437,400	0	324,070	279,998	0	0
Grand Total Expenditures	10,549,499	10,626,955	10,886,943	10,562,992	10,193,292	9,298,479

Department:	201	County Clerk	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630021	Admission to the Bar	6,050	6,100	6,100	5,550	6,100	6,100
630035	Adoptive Info Request Fee	40	1,000	1,000	50	1,000	1,000
630091	Appeals Appellate Court	11,975	12,000	12,000	9,525	12,000	12,000
630119	Assumed Names	91,808	105,600	105,600	82,270	105,600	105,600
630147	Board of Canvasser Service Fee	17,922	21,387	23,587	31,956	22,262	22,012
630161	Bond Fees	92,835	130,000	130,000	81,564	130,000	130,000
630210	Certified Copies	560,359	520,000	520,000	577,379	520,000	474,366
630217	Chattel Mortgages	32,020	35,000	35,000	27,767	35,000	35,000
630231	Civil Action Entry Fees	416,051	400,000	400,000	455,420	400,000	400,000
630287	Co partnership New	3,620	7,000	7,000	3,020	7,000	7,000
630294	Collection Fees	0	1,000	1,000	0	1,000	1,000
630343	Confidential Intermediary	8,250	6,000	6,000	9,750	6,000	6,000
630364	Construction Lien	1,720	2,000	2,000	2,640	2,000	2,000
630385	Costs	17,650	7,000	7,000	6,963	7,000	7,000
630441	CVR County Portion	26,577	20,000	20,000	30,442	20,000	20,000
630476	Deeds	403,938	400,000	400,000	433,077	400,000	400,000
630604	e Filing Fees	0	5,100	5,100	0	53,300	53,300
630609	Election Filing Fees Late	8,335	5,535	5,535	8,265	5,535	5,535
630616	Election Recount Forfeitures	0	200	200	490	200	200
630637	Enhanced Access Fees	755,847	400,000	400,000	766,648	400,000	400,000
630679	Fed Tax Liens Cert of Release	0	20,000	20,000	0	20,000	20,000
630798	Forfeiture of Bonds	115,700	187,207	187,207	72,915	187,207	187,207
630812	Forfeiture of Surety Bonds	0	67,207	67,207	0	67,207	67,207
630826	Garnishment Fees	80,100	60,000	60,000	99,900	60,000	60,000
630868	Gun Permits	96,000	124,000	124,000	136,544	124,000	124,000
631008	Judgement Fees	0	800	800	100	800	800
631015	Jury Fees	162,822	200,000	200,000	164,914	200,000	200,000
631029	Laminating	0	0	0	0	200	200
631043	Land Transfer Tax	8,131,061	7,000,000	7,000,000	6,403,647	7,000,000	7,000,000
631148	Marriage Fees	20	500	500	110	500	500
631155	Marriage Licenses	37,565	25,000	25,000	36,255	25,000	25,000
631162	Marriage Waivers	31,225	15,000	15,000	26,605	15,000	15,000
631239	Microfilming	0	0	0	0	70,000	70,000
631253	Miscellaneous	27,967	45,000	45,000	22,837	45,000	45,000
631274	Mortgages	2,865,856	4,000,000	4,000,000	1,794,885	3,000,000	3,027,000
631281	Motion Fees	227,760	235,000	235,000	243,250	235,000	235,000
631295	Nominating Filing Forfeit	5,107	15,052	15,052	7,375	14,177	7,261
631323	Notary Commission	36,360	42,000	42,000	31,717	42,000	42,000
631414	Order Reinstating Case	4,110	4,000	4,000	5,550	4,000	4,000
631470	Passport Fees	29,460	25,000	25,000	6,835	25,000	25,000
631477	Paternity Judgement Fee	297	500	500	2,241	500	500
631519	Photographs	21,570	28,000	28,000	22,460	28,000	28,000
631526	Photostats	264,219	298,090	298,090	294,667	300,090	300,090
631554	Plat Service Fees	300	3,000	3,000	155	3,000	3,000
631652	Qualified Voter File Fees	200	250	250	1,720	250	250
631708	Recording Fees	1,186,367	1,300,000	1,300,000	1,085,310	1,300,000	1,300,000
631722	Redemption Receipts	0	2,000	2,000	0	2,000	2,000
631827	Reimb General	199,945	218,230	218,230	126,361	211,930	211,930
631904	Remonumentation Fee	15,080	20,000	20,000	11,628	20,000	20,000
632079	Service Fees	-222	0	0	0	0	0
632345	Tract Index	66,858	60,000	60,000	71,823	60,000	60,000

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
632366	Trial Fee	3,000	3,500	3,500	3,135	3,500	3,500
632422	Voter Reg Lists or Labels	50	0	0	0	0	0
632429	Voter Registration Application	8,915	9,642	9,642	385,183	9,642	9,642
		16,072,687	16,093,900	16,096,100	13,590,898	15,208,000	15,182,200
Investment Income							
655539	Interest Court Cases	3,021	150,000	150,000	2,173	0	0
655770	Interest on Investments	130,482	0	0	133,023	150,000	150,000
		133,504	150,000	150,000	135,197	150,000	150,000
Other Revenues							
670114	Cash Overages	7,337	0	0	7,709	0	0
		7,337	0	0	7,709	0	0
Total Revenues		16,213,528	16,243,900	16,246,100	13,733,803	15,358,000	15,332,200
Grand Total Revenues		16,213,528	16,243,900	16,246,100	13,733,803	15,358,000	15,332,200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,917,698	4,651,778	4,595,617	3,915,939	4,691,670	4,691,670
702030	Holiday	157,780	0	0	194,813	0	0
702050	Annual Leave	262,966	0	0	272,061	0	0
702080	Sick Leave	82,052	0	0	95,062	0	0
702100	Retroactive	2,612	0	0	153	0	0
702120	Jury Duty	813	0	0	970	0	0
702140	Other Miscellaneous Salaries	1,093	0	0	3,827	0	0
702160	Summer Help	0	0	15,186	0	0	0
702180	Emergency Salaries	0	0	5,198	0	0	0
702190	Workers Compensation Pay	1,241	0	0	252	0	0
702200	Death Leave	4,225	0	0	6,064	0	0
702240	Salary Adjustments	-6,379	0	0	-1,610	48,434	48,434
702360	Short Term Disability	57,265	0	0	69,717	0	0
712020	Overtime	37,779	38,000	38,000	45,537	38,000	38,000
		4,519,145	4,689,778	4,654,001	4,602,785	4,778,104	4,778,104
Fringe Benefits							
722740	Fringe Benefits	0	29,082	32,386	0	34,906	34,906
722750	Workers Compensation	10,587	10,980	10,980	10,516	10,980	10,980
722760	Group Life	11,722	12,120	12,120	13,539	12,120	12,120
722770	Retirement	1,162,626	1,364,533	1,364,533	1,269,896	1,222,497	1,222,497
722780	Hospitalization	967,886	891,627	891,627	974,822	870,179	869,872
722790	Social Security	332,630	349,365	349,365	326,385	342,053	342,053
722800	Dental	76,843	90,966	90,966	79,336	90,966	90,966
722810	Disability	20,056	19,462	19,462	18,652	19,462	19,462
722820	Unemployment Insurance	8,967	9,313	9,313	9,066	9,313	9,313
722850	Optical	5,997	10,179	10,179	6,032	10,179	10,179
722900	Fringe Benefit Adjustments	0	6,696	-18,868	0	204,205	204,205
		2,597,314	2,794,323	2,772,063	2,708,246	2,826,860	2,826,553
Total Personnel		7,116,458	7,484,101	7,426,064	7,311,031	7,604,964	7,604,657
Operating							
Contractual Services							
730097	Acct Receivable Offset Refund	0	0	0	0	0	0
730156	Binding	0	13,000	0	0	0	0
730240	Cash Shortage	115	0	0	122	0	0
730247	Charge Card Fee	14,113	14,000	14,000	15,376	14,000	14,000
730422	Court Transcripts	165,633	180,000	180,000	154,202	180,000	180,000
730646	Equipment Maintenance	190	5,500	5,500	190	9,500	9,500
730709	Fees - Per Diems	49,445	41,700	43,900	55,710	42,575	42,325
730772	Freight and Express	2,675	3,800	3,800	1,853	3,800	3,800

Department:	201	County Clerk	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
731101	Library Continuations	685	550	550	731	550	550
731150	Maintenance Contract	0	0	0	0	46,134	46,134
731213	Membership Dues	4,228	2,375	2,375	4,352	2,375	2,375
731339	Periodicals Books Publ Sub	638	0	0	527	0	0
731346	Personal Mileage	1,956	3,200	3,200	1,378	3,712	3,712
731395	Printing County Directory	0	23,000	23,000	23,131	23,000	23,000
731458	Professional Services	613,518	1,268,300	1,298,777	544,808	1,268,300	1,268,300
732018	Travel and Conference	5,759	19,075	17,075	15,180	18,075	18,075
732020	Travel Employee Taxable Meals	135	0	0	124	0	0
732046	Uncollectable Accts Receivable	2,067	0	0	0	0	0
732165	Workshops and Meeting	196	0	69,000	54,928	0	0
		861,352	1,574,500	1,661,177	872,613	1,612,021	1,611,771
Commodities							
750126	Election Supplies	611,273	665,700	665,700	665,495	659,400	659,400
750154	Expendable Equipment	22	2,000	2,000	5,341	2,000	2,000
750294	Material and Supplies	0	0	0	0	100,000	100,000
750392	Metered Postage	9,014	3,475	3,475	6,000	3,475	3,475
750399	Office Supplies	156,096	96,848	96,848	119,415	99,466	99,466
750448	Postage-Standard Mailing	1,385	0	0	0	0	0
		777,791	768,023	768,023	796,251	864,341	864,341
Capital Outlay							
760126	Capital Outlay Miscellaneous	2,697	0	9,363	0	0	0
		2,697	0	9,363	0	0	0
Total Operating		1,641,840	2,342,523	2,438,563	1,668,864	2,476,362	2,476,112
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	415,210	446,177	441,857	441,856	519,661	521,672
770667	Convenience Copier	21,513	23,273	23,273	24,709	24,025	24,025
772618	Equipment Rental	18,256	18,260	17,483	17,482	16,709	16,709
773630	Info Tech Development	361,330	0	629,078	629,078	0	0
773633	Info Tech Imaging Operations	290,184	345,674	345,674	288,931	346,028	346,028
773639	Info Tech Imaging Development	131,709	0	30,944	30,944	0	0
774636	Info Tech Operations	625,346	700,445	700,445	614,225	708,981	708,981
774677	Insurance Fund	20,092	18,142	8,349	8,349	6,248	3,800
775667	Mail Room	215,725	232,223	234,418	199,770	239,679	252,406
775754	Maintenance Department Charges	15,989	0	8,656	8,656	5,049	5,049
776654	Micrographics and Reproduction	351,828	385,000	385,000	273,370	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	8,773	8,773
776661	Motor Pool	35,000	30,822	30,747	38,563	25,098	24,497
776666	Print Shop	48,675	62,195	62,195	41,359	63,695	63,695
778675	Telephone Communications	93,734	102,230	96,036	66,727	100,738	100,738
		2,644,592	2,364,441	3,014,155	2,684,019	2,064,684	2,076,373
Total Internal Support		2,644,592	2,364,441	3,014,155	2,684,019	2,064,684	2,076,373
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	32,000	0	320,015	0	0	0
		32,000	0	320,015	0	0	0
Total Transfers/Other Sources (Uses)		32,000	0	320,015	0	0	0
Grand Total Expenditures		11,434,891	12,191,065	13,198,796	11,663,914	12,146,010	12,157,142

Department:	County Clerk	
Organization:	20101	Clerk Register of Deeds Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
632079	Service Fees	-222	0	0	0	0	0
		-222	0	0	0	0	0
Total Revenues		-222	0	0	0	0	0
Grand Total Revenues		-222	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	432,616	477,987	477,987	446,437	477,349	477,349
702030	Holiday	12,719	0	0	15,193	0	0
702050	Annual Leave	22,795	0	0	11,835	0	0
702080	Sick Leave	6,249	0	0	13,068	0	0
702100	Retroactive	2,612	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	4,888	4,888
712020	Overtime	1,666	0	0	369	0	0
		478,656	477,987	477,987	486,902	482,237	482,237
Fringe Benefits							
722750	Workers Compensation	1,129	1,280	1,280	1,149	1,280	1,280
722760	Group Life	1,325	1,409	1,409	1,485	1,409	1,409
722770	Retirement	125,041	129,041	129,041	136,247	128,937	128,937
722780	Hospitalization	63,769	67,651	67,651	66,246	66,024	66,000
722790	Social Security	31,087	34,920	34,920	31,399	34,400	34,400
722800	Dental	5,602	7,330	7,330	5,773	7,330	7,330
722810	Disability	1,466	2,288	2,288	1,167	2,288	2,288
722820	Unemployment Insurance	957	1,083	1,083	974	1,083	1,083
722850	Optical	399	807	807	436	807	807
722900	Fringe Benefit Adjustments	0	0	0	0	1,984	1,984
		230,776	245,809	245,809	244,876	245,542	245,518
Total Personnel		709,431	723,796	723,796	731,778	727,779	727,755
Operating							
Contractual Services							
730156	Binding	0	13,000	0	0	0	0
730646	Equipment Maintenance	0	1,000	1,000	0	1,000	1,000
730709	Fees - Per Diems	0	400	400	0	400	400
730772	Freight and Express	1,304	800	800	1,853	800	800
731213	Membership Dues	3,586	2,000	2,000	3,170	2,000	2,000
731339	Periodicals Books Publ Sub	0	0	0	198	0	0
731346	Personal Mileage	0	200	200	30	232	232
731395	Printing County Directory	0	23,000	23,000	0	23,000	23,000
731458	Professional Services	167	0	0	0	0	0
732018	Travel and Conference	5,034	8,000	8,000	8,623	8,000	8,000
732020	Travel Employee Taxable Meals	10	0	0	10	0	0
732165	Workshops and Meeting	125	0	0	0	0	0
		10,226	48,400	35,400	13,884	35,432	35,432
Commodities							
750154	Expendable Equipment	0	1,000	1,000	0	1,000	1,000
750392	Metered Postage	14	0	0	0	0	0
750399	Office Supplies	4,998	3,950	3,950	7,126	3,950	3,950
750448	Postage-Standard Mailing	1,385	0	0	0	0	0
		6,398	4,950	4,950	7,126	4,950	4,950
Total Operating		16,624	53,350	40,350	21,010	40,382	40,382

Department:	County Clerk	
Organization:	20101	Clerk Register of Deeds Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	23,683	25,449	25,203	25,203	26,755	26,858
770667	Convenience Copier	9,860	9,882	9,882	11,729	9,882	9,882
774677	Insurance Fund	20,092	18,142	8,349	8,349	5,900	3,452
775667	Mail Room	48,674	44,370	44,789	50,462	45,795	48,227
775754	Maintenance Department Charges	15,606	0	8,512	8,512	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	8,773	8,773
776661	Motor Pool	35,000	30,822	30,747	38,563	25,098	24,497
776666	Print Shop	2,390	4,727	4,727	4,175	4,727	4,727
778675	Telephone Communications	80,674	69,971	65,732	60,588	66,439	66,439
		235,979	203,363	197,941	207,581	193,369	192,855
Total Internal Support		235,979	203,363	197,941	207,581	193,369	192,855
Grand Total Expenditures		962,034	980,509	962,087	960,368	961,530	960,992

Department:	County Clerk	
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630021	Admission to the Bar	6,050	6,100	6,100	5,550	6,100	6,100
630035	Adoptive Info Request Fee	40	1,000	1,000	50	1,000	1,000
630091	Appeals Appellate Court	11,975	12,000	12,000	9,525	12,000	12,000
630119	Assumed Names	91,808	105,600	105,600	82,270	105,600	105,600
630161	Bond Fees	92,835	130,000	130,000	81,564	130,000	130,000
630210	Certified Copies	560,359	520,000	520,000	577,379	520,000	474,366
630231	Civil Action Entry Fees	416,051	400,000	400,000	455,420	400,000	400,000
630287	Co partnership New	3,620	7,000	7,000	3,020	7,000	7,000
630343	Confidential Intermediary	8,250	6,000	6,000	9,750	6,000	6,000
630364	Construction Lien	1,720	2,000	2,000	2,640	2,000	2,000
630385	Costs	17,650	7,000	7,000	6,963	7,000	7,000
630441	CVR County Portion	26,577	20,000	20,000	30,442	20,000	20,000
630604	e Filing Fees	0	5,100	5,100	0	53,300	53,300
630798	Forfeiture of Bonds	115,700	187,207	187,207	72,915	187,207	187,207
630812	Forfeiture of Surety Bonds	0	67,207	67,207	0	67,207	67,207
630826	Garnishment Fees	80,100	60,000	60,000	99,900	60,000	60,000
630868	Gun Permits	96,000	124,000	124,000	136,544	124,000	124,000
631008	Judgement Fees	0	800	800	100	800	800
631015	Jury Fees	162,822	200,000	200,000	164,914	200,000	200,000
631148	Marriage Fees	20	500	500	110	500	500
631155	Marriage Licenses	37,565	25,000	25,000	36,255	25,000	25,000
631162	Marriage Waivers	31,225	15,000	15,000	26,605	15,000	15,000
631253	Miscellaneous	18,062	30,000	30,000	16,806	30,000	30,000
631281	Motion Fees	227,760	235,000	235,000	243,250	235,000	235,000
631323	Notary Commission	36,360	42,000	42,000	31,717	42,000	42,000
631414	Order Reinstating Case	4,110	4,000	4,000	5,550	4,000	4,000
631470	Passport Fees	29,460	25,000	25,000	6,835	25,000	25,000
631477	Paternity Judgement Fee	297	500	500	2,241	500	500
631519	Photographs	21,570	28,000	28,000	22,460	28,000	28,000
631526	Photostats	173,515	177,920	177,920	205,851	177,920	177,920
632366	Trial Fee	3,000	3,500	3,500	3,135	3,500	3,500
		2,274,501	2,447,434	2,447,434	2,339,761	2,495,634	2,450,000
Investment Income							
655539	Interest Court Cases	3,021	150,000	150,000	2,173	0	0
655770	Interest on Investments	130,482	0	0	133,023	150,000	150,000
		133,504	150,000	150,000	135,197	150,000	150,000
Other Revenues							
670114	Cash Overages	97	0	0	88	0	0
		97	0	0	88	0	0
Total Revenues		2,408,102	2,597,434	2,597,434	2,475,045	2,645,634	2,600,000
Grand Total Revenues		2,408,102	2,597,434	2,597,434	2,475,045	2,645,634	2,600,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,841,884	2,179,744	2,166,004	1,811,965	2,075,527	2,075,527
702030	Holiday	75,788	0	0	92,092	0	0
702050	Annual Leave	124,751	0	0	134,580	0	0
702080	Sick Leave	37,892	0	0	43,722	0	0
702100	Retroactive	0	0	0	67	0	0
702120	Jury Duty	342	0	0	76	0	0

Department:	County Clerk	
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
702160	Summer Help	0	0	15,186	0	0	0
702180	Emergency Salaries	0	0	2,637	0	0	0
702190	Workers Compensation Pay	1,241	0	0	252	0	0
702200	Death Leave	2,562	0	0	3,022	0	0
702240	Salary Adjustments	0	0	0	0	21,255	21,255
702360	Short Term Disability	24,616	0	0	36,935	0	0
712020	Overtime	2,707	0	0	241	0	0
		2,111,783	2,179,744	2,183,826	2,122,952	2,096,782	2,096,782
Fringe Benefits							
722750	Workers Compensation	4,929	5,121	5,121	4,782	5,121	5,121
722760	Group Life	5,279	5,668	5,668	6,046	5,668	5,668
722770	Retirement	539,148	652,522	652,522	582,995	589,055	589,055
722780	Hospitalization	459,164	430,607	430,607	455,464	420,248	420,101
722790	Social Security	156,894	166,071	166,071	150,863	162,554	162,554
722800	Dental	35,882	42,928	42,928	36,886	42,928	42,928
722810	Disability	9,623	9,074	9,074	8,954	9,074	9,074
722820	Unemployment Insurance	4,174	4,347	4,347	4,170	4,347	4,347
722850	Optical	2,962	4,856	4,856	3,065	4,856	4,856
722900	Fringe Benefit Adjustments	0	0	-5,517	0	8,625	8,625
		1,218,055	1,321,194	1,315,677	1,253,225	1,252,476	1,252,329
Total Personnel		3,329,838	3,500,938	3,499,503	3,376,178	3,349,258	3,349,111
Operating							
Contractual Services							
730240	Cash Shortage	115	0	0	122	0	0
730247	Charge Card Fee	11,758	12,000	12,000	12,583	12,000	12,000
730422	Court Transcripts	165,633	180,000	180,000	154,202	180,000	180,000
730646	Equipment Maintenance	0	4,000	4,000	0	4,000	4,000
730772	Freight and Express	1,371	3,000	3,000	0	3,000	3,000
731101	Library Continuations	557	400	400	603	400	400
731339	Periodicals Books Publ Sub	143	0	0	159	0	0
731346	Personal Mileage	566	0	0	93	0	0
731458	Professional Services	0	40,000	39,137	0	40,000	40,000
732018	Travel and Conference	0	7,675	7,675	2,517	7,675	7,675
		180,144	247,075	246,212	170,279	247,075	247,075
Commodities							
750399	Office Supplies	68,950	50,333	50,333	77,859	50,333	50,333
		68,950	50,333	50,333	77,859	50,333	50,333
Capital Outlay							
760126	Capital Outlay Miscellaneous	2,697	0	9,363	0	0	0
		2,697	0	9,363	0	0	0
Total Operating		251,791	297,408	305,908	248,138	297,408	297,408
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	188,862	202,947	200,982	200,982	213,358	214,183
770667	Convenience Copier	3,809	3,645	3,645	4,156	3,645	3,645
772618	Equipment Rental	1,920	1,920	1,920	1,920	1,920	1,920
773630	Info Tech Development	247,200	0	569,293	569,293	0	0
773633	Info Tech Imaging Operations	290,184	345,674	345,674	288,931	346,028	346,028
773639	Info Tech Imaging Development	131,709	0	30,944	30,944	0	0
774636	Info Tech Operations	40,813	48,421	48,421	50,285	48,677	48,677
776666	Print Shop	25,055	20,447	20,447	23,374	20,447	20,447
778675	Telephone Communications	1,343	1,200	1,127	1,495	1,139	1,139
		930,895	624,254	1,222,453	1,171,379	635,214	636,039
Total Internal Support		930,895	624,254	1,222,453	1,171,379	635,214	636,039

Department:	County Clerk	
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Grand Total Expenditures	4,512,525	4,422,600	5,027,864	4,795,695	4,281,880	4,282,558

Department:	County Clerk	
Organization:	20103	Elections
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630147	Board of Canvasser Service Fee	17,922	21,387	23,587	31,956	22,262	22,012
630609	Election Filing Fees Late	8,335	5,535	5,535	8,265	5,535	5,535
630616	Election Recount Forfeitures	0	200	200	490	200	200
631295	Nominating Filing Forfeit	5,107	15,052	15,052	7,375	14,177	7,261
631526	Photostats	2,413	3,170	3,170	1,500	3,170	3,170
631652	Qualified Voter File Fees	200	250	250	1,720	250	250
631827	Reimb General	199,945	218,230	218,230	110,761	211,930	211,930
632422	Voter Reg Lists or Labels	50	0	0	0	0	0
632429	Voter Registration Application	8,915	9,642	9,642	385,183	9,642	9,642
		242,887	273,466	275,666	547,250	267,166	260,000
Total Revenues		242,887	273,466	275,666	547,250	267,166	260,000
Grand Total Revenues		242,887	273,466	275,666	547,250	267,166	260,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	334,267	383,260	388,028	352,571	394,530	394,530
702030	Holiday	13,476	0	0	17,399	0	0
702050	Annual Leave	21,707	0	0	19,671	0	0
702080	Sick Leave	6,754	0	0	6,369	0	0
702100	Retroactive	0	0	0	86	0	0
702120	Jury Duty	0	0	0	159	0	0
702140	Other Miscellaneous Salaries	496	0	0	3,648	0	0
702180	Emergency Salaries	0	0	2,561	0	0	0
702200	Death Leave	0	0	0	783	0	0
702240	Salary Adjustments	0	0	0	0	4,327	4,327
702360	Short Term Disability	1,366	0	0	1,638	0	0
712020	Overtime	9,242	28,000	28,000	20,734	28,000	28,000
		387,308	411,260	418,589	423,058	426,857	426,857
Fringe Benefits							
722740	Fringe Benefits	0	29,082	31,796	0	33,512	33,512
722750	Workers Compensation	950	776	776	994	776	776
722760	Group Life	998	855	855	1,226	855	855
722770	Retirement	109,307	98,828	98,828	125,823	98,828	98,828
722780	Hospitalization	84,659	61,448	61,448	85,825	59,970	59,949
722790	Social Security	30,298	25,153	25,153	30,755	24,633	24,633
722800	Dental	7,136	6,694	6,694	7,337	6,694	6,694
722810	Disability	1,742	1,374	1,374	1,708	1,374	1,374
722820	Unemployment Insurance	805	659	659	843	659	659
722850	Optical	540	704	704	548	704	704
722900	Fringe Benefit Adjustments	0	2,976	2,976	0	4,732	4,732
		236,436	228,549	231,263	255,058	232,737	232,716
Total Personnel		623,744	639,809	649,852	678,116	659,594	659,573
Operating							
Contractual Services							
730097	Acct Receivable Offset Refund	0	0	0	0	0	0
730709	Fees - Per Diems	49,445	41,300	43,500	55,710	42,175	41,925
731213	Membership Dues	371	200	200	932	200	200
731339	Periodicals Books Publ Sub	495	0	0	170	0	0
731346	Personal Mileage	916	700	700	1,182	812	812
731395	Printing County Directory	0	0	0	23,131	0	0

Department:	County Clerk	
Organization:	20103	Elections
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731458	Professional Services	5,500	60,000	87,800	20,299	60,000	60,000
732018	Travel and Conference	725	1,400	1,400	4,041	1,400	1,400
732020	Travel Employee Taxable Meals	124	0	0	114	0	0
732165	Workshops and Meeting	71	0	69,000	54,928	0	0
		57,647	103,600	202,600	160,508	104,587	104,337
Commodities							
750126	Election Supplies	611,273	665,700	665,700	665,495	659,400	659,400
750154	Expendable Equipment	22	1,000	1,000	5,341	1,000	1,000
750399	Office Supplies	3,026	5,813	5,813	9,084	5,813	5,813
		614,321	672,513	672,513	679,920	666,213	666,213
Total Operating		671,968	776,113	875,113	840,428	770,800	770,550
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	52,253	56,150	55,606	55,606	59,028	59,257
770667	Convenience Copier	4,161	5,520	5,520	5,511	5,520	5,520
773630	Info Tech Development	59,045	0	27,598	27,598	0	0
774636	Info Tech Operations	48,744	53,729	53,729	46,421	54,012	54,012
775667	Mail Room	12,553	14,879	15,020	15,522	15,357	16,172
776666	Print Shop	4,807	8,386	8,386	2,403	8,386	8,386
778675	Telephone Communications	10,317	30,057	28,236	2,687	28,967	28,967
		191,880	168,721	194,095	155,748	171,270	172,314
Total Internal Support		191,880	168,721	194,095	155,748	171,270	172,314
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	32,000	0	0	0	0	0
		32,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		32,000	0	0	0	0	0
Grand Total Expenditures		1,519,593	1,584,643	1,719,060	1,674,292	1,601,664	1,602,437

Department:	County Clerk	
Organization:	20104	Register of Deeds
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630217	Chattel Mortgages	32,020	35,000	35,000	27,767	35,000	35,000
630294	Collection Fees	0	1,000	1,000	0	1,000	1,000
630476	Deeds	403,938	400,000	400,000	433,077	400,000	400,000
630637	Enhanced Access Fees	755,847	400,000	400,000	766,648	400,000	400,000
630679	Fed Tax Liens Cert of Release	0	20,000	20,000	0	20,000	20,000
631043	Land Transfer Tax	8,131,061	7,000,000	7,000,000	6,403,647	7,000,000	7,000,000
631253	Miscellaneous	9,905	15,000	15,000	6,031	15,000	15,000
631274	Mortgages	2,865,856	4,000,000	4,000,000	1,794,885	3,000,000	3,027,000
631526	Photostats	88,290	117,000	117,000	87,316	117,000	117,000
631554	Plat Service Fees	300	3,000	3,000	155	3,000	3,000
631708	Recording Fees	1,186,367	1,300,000	1,300,000	1,085,310	1,300,000	1,300,000
631722	Redemption Receipts	0	2,000	2,000	0	2,000	2,000
631827	Reimb General	0	0	0	15,600	0	0
631904	Remonumentation Fee	15,080	20,000	20,000	11,628	20,000	20,000
632345	Tract Index	66,858	60,000	60,000	71,823	60,000	60,000
		13,555,521	13,373,000	13,373,000	10,703,887	12,373,000	12,400,000
Other Revenues							
670114	Cash Overages	7,240	0	0	7,621	0	0
		7,240	0	0	7,621	0	0
Total Revenues		13,562,761	13,373,000	13,373,000	10,711,508	12,373,000	12,400,000
Grand Total Revenues		13,562,761	13,373,000	13,373,000	10,711,508	12,373,000	12,400,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,288,000	1,592,385	1,545,196	1,289,407	1,456,280	1,456,280
702030	Holiday	55,797	0	0	70,129	0	0
702050	Annual Leave	93,714	0	0	105,974	0	0
702080	Sick Leave	31,156	0	0	31,903	0	0
702120	Jury Duty	471	0	0	735	0	0
702140	Other Miscellaneous Salaries	597	0	0	180	0	0
702200	Death Leave	1,663	0	0	2,258	0	0
702240	Salary Adjustments	-6,379	0	0	-1,610	15,015	15,015
702360	Short Term Disability	31,283	0	0	31,144	0	0
712020	Overtime	24,164	10,000	10,000	24,193	10,000	10,000
		1,520,466	1,602,385	1,555,196	1,554,314	1,481,295	1,481,295
Fringe Benefits							
722740	Fringe Benefits	0	0	590	0	1,394	1,394
722750	Workers Compensation	3,530	3,760	3,760	3,555	3,760	3,760
722760	Group Life	4,119	4,140	4,140	4,775	4,140	4,140
722770	Retirement	389,130	484,142	484,142	424,116	405,677	405,677
722780	Hospitalization	360,294	331,921	331,921	366,844	323,937	323,822
722790	Social Security	112,750	121,813	121,813	112,632	120,252	120,252
722800	Dental	28,223	34,014	34,014	29,289	34,014	34,014
722810	Disability	7,225	6,726	6,726	6,815	6,726	6,726
722820	Unemployment Insurance	2,990	3,189	3,189	3,048	3,189	3,189
722850	Optical	2,095	3,812	3,812	1,979	3,812	3,812
722900	Fringe Benefit Adjustments	0	3,720	-16,327	0	9,814	9,814
		910,355	997,237	977,780	953,053	916,715	916,600
Total Personnel		2,430,821	2,599,622	2,532,976	2,507,368	2,398,010	2,397,895
Operating							

Department:	County Clerk	
Organization:	20104	Register of Deeds
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Contractual Services							
730247	Charge Card Fee	2,354	2,000	2,000	2,792	2,000	2,000
730646	Equipment Maintenance	190	500	500	190	500	500
731101	Library Continuations	128	150	150	128	150	150
731213	Membership Dues	270	175	175	250	175	175
731346	Personal Mileage	474	200	200	73	232	232
731458	Professional Services	607,851	1,168,300	1,168,300	520,698	1,168,300	1,168,300
732018	Travel and Conference	0	2,000	0	0	0	0
732046	Uncollectable Accts Receivable	2,067	0	0	0	0	0
		613,335	1,173,325	1,171,325	524,131	1,171,357	1,171,357
Commodities							
750399	Office Supplies	75,445	36,502	36,502	24,479	36,502	36,502
		75,445	36,502	36,502	24,479	36,502	36,502
Total Operating		688,779	1,209,827	1,207,827	548,610	1,207,859	1,207,859
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	147,241	158,223	156,691	156,691	166,337	166,981
770667	Convenience Copier	3,029	3,478	3,478	2,869	3,478	3,478
772618	Equipment Rental	16,336	16,340	15,563	15,562	14,789	14,789
773630	Info Tech Development	38,230	0	18,145	18,145	0	0
774636	Info Tech Operations	507,193	566,684	566,684	485,365	569,674	569,674
775667	Mail Room	97,336	102,917	103,890	74,104	106,219	111,859
776654	Micrographics and Reproduction	351,828	385,000	385,000	273,370	0	0
776666	Print Shop	2,754	3,183	3,183	3,065	3,183	3,183
778675	Telephone Communications	1,400	1,002	941	1,957	951	951
		1,165,348	1,236,827	1,253,575	1,031,128	864,631	870,915
Total Internal Support		1,165,348	1,236,827	1,253,575	1,031,128	864,631	870,915
Grand Total Expenditures		4,284,948	5,046,276	4,994,378	4,087,106	4,470,500	4,476,669

Department:	County Clerk	
Organization:	20105	Jury Commission
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	20,931	18,402	18,402	13,464	18,402	18,402
702240	Salary Adjustments	0	0	0	0	188	188
		20,931	18,402	18,402	13,464	18,590	18,590
Fringe Benefits							
722750	Workers Compensation	49	43	43	31	43	43
722760	Group Life	0	48	48	0	48	48
722770	Retirement	0	0	0	95	0	0
722790	Social Security	1,601	1,408	1,408	578	214	214
722820	Unemployment Insurance	42	35	35	27	35	35
722900	Fringe Benefit Adjustments	0	0	0	0	76	76
		1,692	1,534	1,534	731	416	416
Total Personnel		22,623	19,936	19,936	14,195	19,006	19,006
Operating							
Contractual Services							
731346	Personal Mileage	0	2,100	2,100	0	2,436	2,436
731458	Professional Services	0	0	3,540	3,811	0	0
		0	2,100	5,640	3,811	2,436	2,436
Commodities							
750392	Metered Postage	9,000	3,475	3,475	6,000	3,475	3,475
750399	Office Supplies	445	250	250	0	250	250
		9,445	3,725	3,725	6,000	3,725	3,725
Total Operating		9,445	5,825	9,365	9,811	6,161	6,161
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,171	3,408	3,375	3,375	3,582	3,596
770667	Convenience Copier	653	748	748	445	748	748
773630	Info Tech Development	16,855	0	14,042	14,042	0	0
774636	Info Tech Operations	28,596	31,611	31,611	32,154	31,778	31,778
775667	Mail Room	57,162	70,057	70,719	59,682	72,308	76,148
775754	Maintenance Department Charges	383	0	144	144	0	0
776666	Print Shop	13,670	25,452	25,452	8,342	25,452	25,452
		120,490	131,276	146,092	118,183	133,868	137,722
Total Internal Support		120,490	131,276	146,092	118,183	133,868	137,722
Grand Total Expenditures		152,558	157,037	175,393	142,189	159,035	162,889

Department:	County Clerk	
Organization:	20106	Micrographics
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631029	Laminating	0	0	0	0	200	200
631239	Microfilming	0	0	0	0	70,000	70,000
631526	Photostats	0	0	0	0	2,000	2,000
		0	0	0	0	72,200	72,200
Total Revenues		0	0	0	0	72,200	72,200
Grand Total Revenues		0	0	0	0	72,200	72,200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	0	0	2,094	269,582	269,582
702240	Salary Adjustments	0	0	0	0	2,761	2,761
		0	0	0	2,094	272,343	272,343
Fringe Benefits							
722750	Workers Compensation	0	0	0	5	0	0
722760	Group Life	0	0	0	7	0	0
722770	Retirement	0	0	0	620	0	0
722780	Hospitalization	0	0	0	444	0	0
722790	Social Security	0	0	0	158	0	0
722800	Dental	0	0	0	51	0	0
722810	Disability	0	0	0	10	0	0
722820	Unemployment Insurance	0	0	0	4	0	0
722850	Optical	0	0	0	4	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	178,974	178,974
		0	0	0	1,303	178,974	178,974
Total Personnel		0	0	0	3,397	451,317	451,317
Operating							
Contractual Services							
730646	Equipment Maintenance	0	0	0	0	4,000	4,000
731150	Maintenance Contract	0	0	0	0	46,134	46,134
732018	Travel and Conference	0	0	0	0	1,000	1,000
		0	0	0	0	51,134	51,134
Commodities							
750294	Material and Supplies	0	0	0	0	100,000	100,000
750399	Office Supplies	3,232	0	0	867	2,618	2,618
		3,232	0	0	867	102,618	102,618
Total Operating		3,232	0	0	867	153,752	153,752
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	0	0	0	0	50,601	50,797
770667	Convenience Copier	0	0	0	0	752	752
774636	Info Tech Operations	0	0	0	0	4,840	4,840
774677	Insurance Fund	0	0	0	0	348	348
775754	Maintenance Department Charges	0	0	0	0	5,049	5,049
776666	Print Shop	0	0	0	0	1,500	1,500
778675	Telephone Communications	0	0	0	0	3,242	3,242
		0	0	0	0	66,332	66,528
Total Internal Support		0	0	0	0	66,332	66,528
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	320,015	0	0	0

Department:	County Clerk	
Organization:	20106	Micrographics
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
	0	0	320,015	0	0	0
Total Transfers/Other Sources (Uses)	0	0	320,015	0	0	0
Grand Total Expenditures	3,232	0	320,015	4,265	671,401	671,597

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Taxes							
601525	Payment in Lieu of Taxes	194,267	110,000	110,000	69,949	120,000	120,000
		194,267	110,000	110,000	69,949	120,000	120,000
Charges for Services							
630014	Administration Fees	351,167	350,700	350,700	302,304	350,700	350,700
630056	Alternate Energy	4,634	4,635	4,635	5,056	3,711	3,711
630161	Bond Fees	2,060	3,000	3,000	1,045	2,000	2,000
630476	Deeds	23,428	33,000	33,000	20,958	25,000	25,000
630609	Election Filing Fees Late	6,025	4,000	4,000	5,495	4,000	4,000
630945	Industrial Facilities Tax	734,357	914,123	914,123	614,036	1,200,000	1,200,000
631169	May Tax Sale	22	0	0	17	0	0
631253	Miscellaneous	0	500	500	0	500	500
631358	Obsolete Property	512	0	0	512	700	700
631526	Photostats	6,343	7,000	7,000	9,629	7,000	7,000
631540	Pilot State Owned Land	830	830	830	831	830	830
631743	Refunds Miscellaneous	62	0	0	0	0	0
631869	Reimb Salaries	1,064	2,600	2,600	1,075	1,000	1,000
632016	Sale of Publications	1,408	2,400	2,400	1,408	1,500	1,500
632079	Service Fees	11,954	14,700	14,700	9,993	14,700	14,700
632212	Supplemental Warrants	29,144	16,000	16,000	0	0	0
632247	Tax Searches and Cert of Plats	8	250	250	5	0	0
632254	Tax Statements	155,275	205,000	205,000	110,090	140,000	140,000
632289	TIFA DDA Recovery Ad Valorem	1,486,433	1,432,715	1,432,715	1,398,344	1,400,000	1,400,000
632303	TIFA DDA Recovery Delinq Pers	3,412	5,000	5,000	0	0	0
632310	TIFA DDA Recovery IFT	116,344	138,000	138,000	116,367	140,000	140,000
632317	TIFA DDA Recovery Supp Warrant	3,405	3,500	3,500	0	0	0
632352	Transit Merchant License	0	500	500	0	0	0
		2,937,889	3,138,453	3,138,453	2,597,167	3,291,641	3,291,641
Other Revenues							
670114	Cash Overages	485	1,000	1,000	424	1,000	1,000
		485	1,000	1,000	424	1,000	1,000
Total Revenues		3,132,641	3,249,453	3,249,453	2,667,540	3,412,641	3,412,641
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	3,143,562	2,352,101	2,467,196	3,540,091	3,500,000	3,500,000
		3,143,562	2,352,101	2,467,196	3,540,091	3,500,000	3,500,000
Total Transfers/Other Sources (Uses)		3,143,562	2,352,101	2,467,196	3,540,091	3,500,000	3,500,000
Grand Total Revenues		6,276,203	5,601,554	5,716,649	6,207,630	6,912,641	6,912,641
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,554,574	1,887,087	1,887,087	1,601,522	1,858,023	1,816,617
702030	Holiday	59,906	0	0	74,749	0	0
702050	Annual Leave	110,339	0	0	106,544	0	0
702080	Sick Leave	27,415	0	0	34,609	0	0
702100	Retroactive	132	0	0	0	0	0
702110	Per Diem	35	0	0	35	0	0
702120	Jury Duty	513	0	0	340	0	0
702160	Summer Help	0	0	5,604	0	0	0
702200	Death Leave	210	0	0	2,483	0	0
702240	Salary Adjustments	0	0	0	0	19,128	19,128
702360	Short Term Disability	19,087	0	0	23,705	0	0

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual	Adopted Budget FY2009	Adopted Budget FY2010
712020	Overtime	1,209	9,975	9,975	1,075	9,975	9,975
		1,773,420	1,897,062	1,902,666	1,845,063	1,887,126	1,845,720
Fringe Benefits							
722740	Fringe Benefits	0	0	-25,654	0	0	-29,482
722750	Workers Compensation	4,140	4,442	4,442	4,073	4,442	4,442
722760	Group Life	4,284	4,906	4,906	5,278	4,906	4,906
722770	Retirement	454,132	569,714	569,714	503,866	534,836	534,836
722780	Hospitalization	344,865	309,225	309,225	349,194	301,786	301,680
722790	Social Security	128,608	139,469	139,469	129,449	137,233	137,233
722800	Dental	26,848	31,066	31,066	27,301	31,066	31,066
722810	Disability	7,455	7,911	7,911	6,793	7,911	7,911
722820	Unemployment Insurance	3,508	3,760	3,760	3,644	3,760	3,760
722850	Optical	2,256	3,558	3,558	2,343	3,558	3,558
722900	Fringe Benefit Adjustments	0	3,711	3,711	0	11,474	11,474
		976,096	1,077,762	1,052,108	1,031,940	1,040,972	1,011,384
Total Personnel		2,749,515	2,974,824	2,954,774	2,877,003	2,928,098	2,857,104
Operating							
Contractual Services							
730240	Cash Shortage	687	2,200	2,200	743	2,200	2,200
730247	Charge Card Fee	36,169	24,000	24,000	39,335	54,000	54,000
730646	Equipment Maintenance	0	1,700	1,700	0	1,700	1,700
730772	Freight and Express	43	0	0	143	0	0
731213	Membership Dues	1,187	5,190	5,190	2,397	5,190	5,190
731220	Microfilming and Reproductions	0	11,000	11,000	0	11,000	11,000
731241	Miscellaneous	4	500	500	27	500	500
731339	Periodicals Books Publ Sub	2,428	0	0	1,819	0	0
731346	Personal Mileage	521	500	500	0	580	580
731458	Professional Services	28,284	30,000	30,000	31,531	30,000	30,000
732018	Travel and Conference	11,488	14,850	14,850	11,530	14,850	14,850
732020	Travel Employee Taxable Meals	38	0	0	0	0	0
732039	Twp and City Treas Bonds	74,499	75,000	75,000	71,901	75,000	75,000
732165	Workshops and Meeting	0	1,700	1,700	0	1,700	1,700
		155,348	166,640	166,640	159,427	196,720	196,720
Commodities							
750049	Computer Supplies	6,075	54,000	54,000	0	24,000	24,000
750154	Expendable Equipment	0	0	2,150	89	0	0
750168	FA Proprietary Equipment Exp	0	2,150	0	0	2,150	2,150
750399	Office Supplies	23,041	28,008	28,008	35,449	28,008	28,008
750448	Postage-Standard Mailing	104	0	0	0	0	0
750574	Twp and City Tax Rolls	0	3,700	3,700	0	3,700	3,700
		29,220	87,858	87,858	35,538	57,858	57,858
Capital Outlay							
760126	Capital Outlay Miscellaneous	465	0	0	0	0	0
		465	0	0	0	0	0
Non-Departmental							
740023	Budget Transition	0	2,623	0	0	0	0
		0	2,623	0	0	0	0
Total Operating		185,033	257,121	254,498	194,965	254,578	254,578
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	131,382	141,181	139,814	139,814	148,118	148,690
770667	Convenience Copier	4,826	5,130	5,130	5,270	5,130	5,130
772618	Equipment Rental	8,748	8,748	8,424	8,424	8,100	8,100
773630	Info Tech Development	347,667	0	637,120	637,120	0	0
774636	Info Tech Operations	390,788	430,272	430,272	388,271	432,542	432,542

Department:	701	Treasurers Office	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
774677	Insurance Fund	10,055	9,079	4,178	4,178	2,952	1,728
775667	Mail Room	43,274	45,497	45,925	40,978	46,984	49,475
775754	Maintenance Department Charges	1,620	0	10,946	10,946	0	0
776654	Micrographics and Reproduction	6,953	12,000	12,000	0	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	4,857	4,857
776661	Motor Pool	12,670	13,035	12,997	19,689	9,468	9,168
776666	Print Shop	27,215	6,976	6,976	23,987	6,976	6,976
778675	Telephone Communications	30,879	26,268	24,677	22,569	24,942	24,942
		1,016,077	698,186	1,338,459	1,301,245	690,069	691,608
Total Internal Support		1,016,077	698,186	1,338,459	1,301,245	690,069	691,608
Grand Total Expenditures		3,950,625	3,930,131	4,547,731	4,373,213	3,872,745	3,803,290

Department:	501	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630378	Copier Machine Charges	18,535	25,100	25,100	17,997	25,100	25,100
631253	Miscellaneous	62,698	1,900	1,900	13,061	1,900	1,900
631498	Per Diem	1,100	8,000	1,700	425	1,700	1,700
631743	Refunds Miscellaneous	0	0	0	90	0	0
631869	Reimb Salaries	4,457	0	0	48,660	0	0
		86,790	35,000	28,700	80,234	28,700	28,700
Other Revenues							
670114	Cash Overages	121	0	0	68	0	0
		121	0	0	68	0	0
Total Revenues		86,911	35,000	28,700	80,302	28,700	28,700
Grand Total Revenues		86,911	35,000	28,700	80,302	28,700	28,700
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,882,461	2,059,717	2,058,545	1,884,815	2,051,318	2,059,717
702030	Holiday	44,561	0	0	49,052	0	0
702050	Annual Leave	73,106	0	0	64,866	0	0
702080	Sick Leave	24,920	0	0	18,532	0	0
702100	Retroactive	5,243	0	0	537	0	0
702110	Per Diem	6,152	8,000	8,000	5,392	8,000	8,000
702120	Jury Duty	116	0	0	76	0	0
702160	Summer Help	0	0	2,599	0	0	0
702180	Emergency Salaries	0	0	12,585	0	0	0
702190	Workers Compensation Pay	34	0	0	0	0	0
702200	Death Leave	739	0	0	862	0	0
702210	Holiday Leave	0	1,264	1,264	0	1,264	1,264
702240	Salary Adjustments	0	4,060	4,060	0	25,294	25,294
702360	Short Term Disability	6,117	0	0	1,356	0	0
712020	Overtime	106	500	500	281	500	200
		2,043,555	2,073,541	2,087,554	2,025,767	2,086,376	2,094,475
Fringe Benefits							
722740	Fringe Benefits	0	476	1,547	0	476	476
722750	Workers Compensation	4,826	4,853	4,853	4,758	4,853	4,853
722760	Group Life	5,128	5,355	5,355	5,862	5,355	5,355
722770	Retirement	551,023	621,837	621,837	573,416	621,837	621,837
722780	Hospitalization	336,101	420,937	420,937	327,498	410,812	410,667
722790	Social Security	153,854	155,860	155,860	146,691	153,563	153,563
722800	Dental	32,991	43,148	43,148	31,311	43,148	43,148
722810	Disability	5,313	8,641	8,641	4,620	8,641	8,641
722820	Unemployment Insurance	4,088	4,091	4,091	4,034	4,091	4,091
722850	Optical	3,167	4,981	4,981	3,179	4,981	4,981
722900	Fringe Benefit Adjustments	0	1,802	1,802	0	10,418	10,418
		1,096,490	1,271,981	1,273,052	1,101,368	1,268,175	1,268,030
Total Personnel		3,140,046	3,345,522	3,360,606	3,127,135	3,354,551	3,362,505
Operating							
Contractual Services							
730072	Advertising	0	1,500	1,500	4,667	1,500	300
730156	Binding	2,139	2,130	1,130	1,112	2,130	2,130
730240	Cash Shortage	-20	0	0	21	0	0
730324	Communications	92	2,000	2,000	0	2,000	1,000
730338	Computer Research Service	43,020	45,512	45,512	75,401	45,512	45,512

Department:	501	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730646	Equipment Maintenance	2,828	3,000	3,000	2,962	3,000	3,000
730709	Fees - Per Diems	2,010	2,530	2,530	1,850	2,530	2,530
730856	Historical Commission	382	3,100	3,100	2,116	3,100	2,350
731073	Legal Services	5,364	8,000	8,000	2,181	8,000	8,000
731080	Legislative Expense	1,123	10,000	8,000	651	8,000	8,000
731101	Library Continuations	520,827	526,102	526,102	504,593	526,102	526,102
731129	Literacy Project	10,060	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	2,541	4,475	4,475	3,189	4,475	4,475
731241	Miscellaneous	0	0	0	20	0	0
731339	Periodicals Books Publ Sub	58,289	55,894	50,594	52,197	54,656	55,894
731346	Personal Mileage	21,221	34,400	33,901	20,587	39,903	34,103
731388	Printing	0	1,000	1,000	0	1,000	500
731435	Prof Serv - Annual Audit	210,400	200,000	200,000	208,000	204,000	204,000
731458	Professional Services	73,373	82,300	82,300	42,332	67,300	78,300
731500	Public Information	97,109	7,977	105,977	101,086	7,977	4,977
731780	Software Support Maintenance	15,366	15,473	15,473	15,113	15,473	15,473
731818	Special Event Program	3,202	3,500	3,500	2,569	3,500	3,000
731822	Special Projects	3,975	2,266	1,266	1,118	2,266	2,266
732018	Travel and Conference	22,769	57,590	36,090	7,338	37,590	55,590
732165	Workshops and Meeting	21,665	38,520	38,520	15,247	38,520	18,520
		1,117,734	1,117,269	1,183,970	1,074,349	1,088,534	1,086,022
Commodities							
750049	Computer Supplies	0	1,000	1,000	0	1,000	500
750154	Expendable Equipment	2,133	3,750	2,000	505	3,750	2,750
750217	Groceries	30	1,000	1,000	84	1,000	200
750399	Office Supplies	13,563	17,551	15,051	13,143	16,551	16,551
750448	Postage-Standard Mailing	91	1,000	1,000	15	1,000	200
750462	Provisions	0	200	200	0	200	0
		15,818	24,501	20,251	13,747	23,501	20,201
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	-200,000
		0	0	0	0	0	-200,000
Total Operating		1,133,552	1,141,770	1,204,221	1,088,096	1,112,035	906,223
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	738,672	797,406	789,684	789,684	809,280	812,413
770667	Convenience Copier	8,417	9,080	9,080	8,279	9,080	9,080
772618	Equipment Rental	2,430	3,600	3,600	2,520	2,520	2,520
773630	Info Tech Development	5,811	0	3,412	3,412	0	0
774636	Info Tech Operations	222,307	248,208	248,208	216,186	249,519	249,519
774677	Insurance Fund	12,101	10,926	5,028	5,028	3,554	2,078
775667	Mail Room	4,781	6,000	6,057	3,980	6,189	6,516
775754	Maintenance Department Charges	6,032	0	7,141	7,141	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	6,968	6,968
776661	Motor Pool	18,162	15,753	15,753	18,365	10,344	10,344
776666	Print Shop	16,189	15,306	15,306	13,502	15,306	15,306
778675	Telephone Communications	41,837	37,255	34,998	31,746	35,375	35,375
		1,076,738	1,143,534	1,138,267	1,099,844	1,148,135	1,150,119
Total Internal Support		1,076,738	1,143,534	1,138,267	1,099,844	1,148,135	1,150,119
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	5,000	0	0	5,000	5,000
		0	5,000	0	0	5,000	5,000
Total Transfers/Other Sources (Uses)		0	5,000	0	0	5,000	5,000
Grand Total Expenditures		5,350,335	5,635,826	5,703,094	5,315,075	5,619,721	5,423,847

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50101 Board of Commissioners	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631498	Per Diem	1,100	8,000	1,700	425	1,700	1,700
631743	Refunds Miscellaneous	0	0	0	90	0	0
		1,100	8,000	1,700	515	1,700	1,700
Total Revenues		1,100	8,000	1,700	515	1,700	1,700
Grand Total Revenues		1,100	8,000	1,700	515	1,700	1,700
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,328,698	1,421,960	1,421,960	1,368,984	1,413,561	1,421,960
702030	Holiday	21,426	0	0	24,733	0	0
702050	Annual Leave	38,500	0	0	33,987	0	0
702080	Sick Leave	9,809	0	0	9,823	0	0
702100	Retroactive	4,322	0	0	0	0	0
702110	Per Diem	6,152	8,000	8,000	5,392	8,000	8,000
702200	Death Leave	566	0	0	0	0	0
702210	Holiday Leave	0	1,264	1,264	0	1,264	1,264
702240	Salary Adjustments	0	4,060	4,060	0	18,764	18,764
702360	Short Term Disability	5,281	0	0	0	0	0
712020	Overtime	106	500	500	281	500	200
		1,414,861	1,435,784	1,435,784	1,443,199	1,442,089	1,450,188
Fringe Benefits							
722740	Fringe Benefits	0	476	476	0	476	476
722750	Workers Compensation	3,314	3,347	3,347	3,390	3,347	3,347
722760	Group Life	3,628	3,697	3,697	4,309	3,697	3,697
722770	Retirement	392,563	437,543	437,543	422,208	437,543	437,543
722780	Hospitalization	234,871	306,333	306,333	235,702	298,964	298,859
722790	Social Security	105,707	107,073	107,073	105,151	107,073	107,073
722800	Dental	23,576	29,968	29,968	23,191	29,968	29,968
722810	Disability	2,522	6,080	6,080	2,270	6,080	6,080
722820	Unemployment Insurance	2,807	2,815	2,815	2,872	2,815	2,815
722850	Optical	2,339	3,562	3,562	2,535	3,562	3,562
722900	Fringe Benefit Adjustments	0	1,802	1,802	0	7,768	7,768
		771,327	902,696	902,696	801,628	901,293	901,188
Total Personnel		2,186,187	2,338,480	2,338,480	2,244,826	2,343,382	2,351,376
Operating							
Contractual Services							
730072	Advertising	0	1,500	1,500	4,667	1,500	300
730324	Communications	92	2,000	2,000	0	2,000	1,000
730856	Historical Commission	382	3,100	3,100	2,116	3,100	2,350
731073	Legal Services	5,364	8,000	8,000	2,181	8,000	8,000
731080	Legislative Expense	1,123	10,000	8,000	651	8,000	8,000
731213	Membership Dues	1,935	4,000	4,000	1,728	4,000	4,000
731241	Miscellaneous	0	0	0	20	0	0
731339	Periodicals Books Publ Sub	2,488	0	0	2,789	0	0
731346	Personal Mileage	18,544	31,770	31,770	17,956	36,853	31,053
731388	Printing	0	1,000	1,000	0	1,000	500
731435	Prof Serv - Annual Audit	210,400	200,000	200,000	208,000	204,000	204,000
731458	Professional Services	59,373	67,300	67,300	42,332	67,300	63,300
731500	Public Information	97,109	7,977	105,977	101,086	7,977	4,977
731818	Special Event Program	3,202	3,500	3,500	2,569	3,500	3,000

Department:	Board of Commissioners	
Organization:	50101	Board of Commissioners
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
732018	Travel and Conference	19,256	54,000	34,000	6,914	34,000	52,000
732165	Workshops and Meeting	19,034	35,000	35,000	12,905	35,000	15,000
		438,302	429,147	505,147	405,913	416,230	397,480
Commodities							
750049	Computer Supplies	0	1,000	1,000	0	1,000	500
750154	Expendable Equipment	389	2,000	2,000	505	2,000	1,000
750217	Groceries	30	1,000	1,000	84	1,000	200
750399	Office Supplies	4,585	7,801	7,801	6,054	7,801	6,801
750448	Postage-Standard Mailing	91	1,000	1,000	15	1,000	200
750462	Provisions	0	200	200	0	200	0
		5,096	13,001	13,001	6,659	13,001	8,701
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	-200,000
		0	0	0	0	0	-200,000
Total Operating		443,398	442,148	518,148	412,572	429,231	206,181
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	118,582	131,067	129,798	129,798	137,763	138,299
770667	Convenience Copier	3,776	4,310	4,310	3,737	4,310	4,310
773630	Info Tech Development	1,098	0	488	488	0	0
774636	Info Tech Operations	73,754	83,458	83,458	69,089	83,899	83,899
774677	Insurance Fund	9,347	8,440	3,884	3,884	2,746	1,606
775667	Mail Room	4,140	4,750	4,795	3,620	4,902	5,162
775754	Maintenance Department Charges	4,546	0	4,134	4,134	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	6,968	6,968
776661	Motor Pool	18,086	15,753	15,753	18,365	10,344	10,344
776666	Print Shop	15,469	13,306	13,306	11,836	13,306	13,306
778675	Telephone Communications	17,587	16,012	15,042	13,169	15,204	15,204
		266,385	277,096	274,968	258,120	279,442	279,098
Total Internal Support		266,385	277,096	274,968	258,120	279,442	279,098
Grand Total Expenditures		2,895,971	3,057,724	3,131,596	2,915,518	3,052,055	2,836,655

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Organization:	50103 Library Board	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630378	Copier Machine Charges	18,535	25,100	25,100	17,997	25,100	25,100
631253	Miscellaneous	62,698	1,900	1,900	13,061	1,900	1,900
631869	Reimb Salaries	4,457	0	0	48,660	0	0
		85,690	27,000	27,000	79,719	27,000	27,000
Other Revenues							
670114	Cash Overages	121	0	0	68	0	0
		121	0	0	68	0	0
Total Revenues		85,811	27,000	27,000	79,787	27,000	27,000
Grand Total Revenues		85,811	27,000	27,000	79,787	27,000	27,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	553,763	637,757	636,585	515,832	637,757	637,757
702030	Holiday	23,135	0	0	24,319	0	0
702050	Annual Leave	34,606	0	0	30,879	0	0
702080	Sick Leave	15,111	0	0	8,709	0	0
702100	Retroactive	921	0	0	537	0	0
702120	Jury Duty	116	0	0	76	0	0
702160	Summer Help	0	0	2,599	0	0	0
702180	Emergency Salaries	0	0	12,585	0	0	0
702190	Workers Compensation Pay	34	0	0	0	0	0
702200	Death Leave	173	0	0	862	0	0
702240	Salary Adjustments	0	0	0	0	6,530	6,530
702360	Short Term Disability	836	0	0	1,356	0	0
		628,695	637,757	651,770	582,568	644,287	644,287
Fringe Benefits							
722740	Fringe Benefits	0	0	1,071	0	0	0
722750	Workers Compensation	1,512	1,506	1,506	1,368	1,506	1,506
722760	Group Life	1,500	1,658	1,658	1,553	1,658	1,658
722770	Retirement	158,459	184,294	184,294	151,208	184,294	184,294
722780	Hospitalization	101,230	114,604	114,604	91,796	111,848	111,808
722790	Social Security	48,147	48,787	48,787	41,540	46,490	46,490
722800	Dental	9,415	13,180	13,180	8,120	13,180	13,180
722810	Disability	2,792	2,561	2,561	2,350	2,561	2,561
722820	Unemployment Insurance	1,280	1,276	1,276	1,162	1,276	1,276
722850	Optical	828	1,419	1,419	644	1,419	1,419
722900	Fringe Benefit Adjustments	0	0	0	0	2,650	2,650
		325,164	369,285	370,356	299,740	366,882	366,842
Total Personnel		953,858	1,007,042	1,022,126	882,308	1,011,169	1,011,129
Operating							
Contractual Services							
730156	Binding	2,139	2,130	1,130	1,112	2,130	2,130
730240	Cash Shortage	-20	0	0	21	0	0
730338	Computer Research Service	43,020	45,512	45,512	75,401	45,512	45,512
730646	Equipment Maintenance	2,828	3,000	3,000	2,962	3,000	3,000
730709	Fees - Per Diems	2,010	2,530	2,530	1,850	2,530	2,530
731101	Library Continuations	520,827	526,102	526,102	504,593	526,102	526,102
731129	Literacy Project	10,060	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	606	475	475	1,461	475	475
731339	Periodicals Books Publ Sub	55,801	55,894	50,594	49,408	54,656	55,894

Department:	Board of Commissioners		OAKLAND COUNTY, MICHIGAN
Organization:	50103	Library Board	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731346	Personal Mileage	2,676	2,630	2,131	2,630	3,050	3,050
731458	Professional Services	14,000	15,000	15,000	0	0	15,000
731780	Software Support Maintenance	15,366	15,473	15,473	15,113	15,473	15,473
731822	Special Projects	3,975	2,266	1,266	1,118	2,266	2,266
732018	Travel and Conference	3,513	3,590	2,090	425	3,590	3,590
732165	Workshops and Meeting	2,631	3,520	3,520	2,342	3,520	3,520
		679,432	688,122	678,823	668,436	672,304	688,542
Commodities							
750154	Expendable Equipment	1,744	1,750	0	0	1,750	1,750
750399	Office Supplies	8,978	9,750	7,250	7,088	8,750	9,750
		10,722	11,500	7,250	7,088	10,500	11,500
Total Operating		690,154	699,622	686,073	675,525	682,804	700,042
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	620,090	666,339	659,886	659,886	671,517	674,114
770667	Convenience Copier	4,641	4,770	4,770	4,541	4,770	4,770
772618	Equipment Rental	2,430	3,600	3,600	2,520	2,520	2,520
773630	Info Tech Development	4,713	0	2,924	2,924	0	0
774636	Info Tech Operations	148,553	164,750	164,750	147,097	165,620	165,620
774677	Insurance Fund	2,754	2,486	1,144	1,144	808	472
775667	Mail Room	641	1,250	1,262	360	1,287	1,354
775754	Maintenance Department Charges	1,486	0	3,007	3,007	0	0
776661	Motor Pool	76	0	0	0	0	0
776666	Print Shop	719	2,000	2,000	1,667	2,000	2,000
778675	Telephone Communications	24,249	21,243	19,956	18,577	20,171	20,171
		810,353	866,438	863,299	841,724	868,693	871,021
Total Internal Support		810,353	866,438	863,299	841,724	868,693	871,021
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	5,000	0	0	5,000	5,000
		0	5,000	0	0	5,000	5,000
Total Transfers/Other Sources (Uses)		0	5,000	0	0	5,000	5,000
Grand Total Expenditures		2,454,364	2,578,102	2,571,498	2,399,557	2,567,666	2,587,192

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	0	0	0	25,692	0	0
		0	0	0	25,692	0	0
State Grants							
615571	State Operating Grants	0	0	0	0	0	0
		0	0	0	0	0	0
Charges for Services							
631554	Plat Service Fees	1,295	1,500	1,500	1,760	1,000	1,500
631820	Reimb Filing Fees	150	0	0	0	0	0
631827	Reimb General	592,078	720,629	720,629	425,764	730,964	730,964
631876	Reimb Salaries Constr Admin	119,853	137,149	137,149	0	137,149	137,149
632121	Soil Erosion Fees	1,024,667	1,074,500	1,074,500	893,495	900,000	950,000
		1,738,042	1,933,778	1,933,778	1,321,019	1,769,113	1,819,613
Other Revenues							
670456	Prior Years Adjustments	9,500	0	0	0	0	0
670513	Prior Years Revenue	250	0	0	0	0	0
		9,750	0	0	0	0	0
Total Revenues		1,747,792	1,933,778	1,933,778	1,346,711	1,769,113	1,819,613
Grand Total Revenues		1,747,792	1,933,778	1,933,778	1,346,711	1,769,113	1,819,613
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,997,321	2,390,996	2,286,301	1,980,030	2,323,164	2,323,164
702030	Holiday	445,490	0	0	547,720	0	0
702050	Annual Leave	763,241	0	0	757,630	0	0
702080	Sick Leave	245,084	0	0	244,880	0	0
702100	Retroactive	-19,087	0	0	0	0	0
702120	Jury Duty	3,600	0	0	2,145	0	0
702140	Other Miscellaneous Salaries	697	0	0	497	0	0
702190	Workers Compensation Pay	51,525	0	0	15,662	0	0
702200	Death Leave	19,460	0	0	23,798	0	0
702260	Non-direct Labor Factor	490,080	0	0	493,522	0	0
702270	Salaries Reimbursement	-2,775,217	0	0	-2,880,458	0	0
702360	Short Term Disability	20,799	0	0	16,283	0	0
712020	Overtime	22,182	55,000	55,000	19,247	55,000	55,000
712040	Holiday Overtime	323	0	0	162	0	0
712090	On Call	90,092	0	0	93,463	0	0
		1,355,591	2,445,996	2,341,301	1,314,581	2,378,164	2,378,164
Fringe Benefits							
722740	Fringe Benefits	-7,158	0	-41,437	0	0	0
722750	Workers Compensation	39,138	37,290	37,290	41,743	36,039	36,039
722760	Group Life	9,149	6,089	6,089	10,839	5,774	5,774
722770	Retirement	1,019,186	714,554	714,554	1,114,972	649,103	649,103
722780	Hospitalization	692,181	427,156	427,156	698,947	448,693	448,535
722790	Social Security	269,419	176,079	176,079	269,993	178,623	178,623
722800	Dental	56,398	44,170	44,170	57,115	38,227	38,227
722810	Disability	16,258	9,923	9,923	15,199	10,032	10,032
722820	Unemployment Insurance	7,374	4,651	4,651	7,524	4,846	4,846
722850	Optical	4,833	4,997	4,997	4,890	3,246	3,246
		2,106,777	1,424,909	1,383,472	2,221,223	1,374,583	1,374,425
Total Personnel		3,462,369	3,870,905	3,724,773	3,535,804	3,752,747	3,752,589

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730037	Adj Prior Years Exp	12,461	0	0	-3,812	0	0
730247	Charge Card Fee	1,922	3,000	3,000	1,773	3,000	3,000
730324	Communications	199	0	0	166	0	0
730373	Contracted Services	44,502	88,325	88,325	51,793	100,000	100,000
730555	Education Programs	490	40,000	40,000	34,358	40,000	40,000
730646	Equipment Maintenance	35	0	0	0	0	0
730653	Equipment Rental	2,930	3,100	3,100	3,012	3,100	3,100
730655	Equipment Replacement	600	0	0	290	0	0
730660	Equipment Repair	77	0	0	79	0	0
730730	Filing Fees	0	0	0	75	0	0
730772	Freight and Express	71	250	250	427	250	250
731031	Laboratory Fees	25	2,000	2,000	0	2,000	2,000
731059	Laundry and Cleaning	9,208	12,500	12,500	7,782	12,500	12,500
731073	Legal Services	49,341	25,000	25,000	1,710	25,000	25,000
731115	Licenses and Permits	3,000	3,000	3,000	3,000	3,000	3,000
731143	Mail Handling-Postage Svc	418	0	0	0	0	0
731213	Membership Dues	21,726	26,000	26,000	23,181	26,000	26,000
731339	Periodicals Books Publ Sub	1,926	0	0	1,794	0	0
731346	Personal Mileage	2,667	1,200	1,200	2,866	1,392	1,392
731388	Printing	7,196	10,000	10,000	9,217	10,000	10,000
731444	Prof Svc-Consultant	15,390	35,000	35,000	26,000	35,000	35,000
731458	Professional Services	215,695	15,300	383,456	121,981	15,300	15,300
731528	Publishing Legal Notices	0	6,000	6,000	0	6,000	6,000
731563	Recording Fees	8,327	1,000	1,000	4,571	1,000	1,000
731857	Stream Gauge Program	62,300	93,000	93,000	67,200	93,000	93,000
731941	Training	378	5,000	5,000	0	5,000	5,000
732018	Travel and Conference	21,517	22,714	22,714	13,552	22,714	22,714
732123	Watershed-Clinton River	5,141	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706
732165	Workshops and Meeting	3,513	5,700	5,700	3,066	5,700	5,700
		493,760	405,936	774,092	381,925	417,803	417,803
Commodities							
750140	Employee Footwear	790	3,700	3,700	835	3,700	3,700
750154	Expendable Equipment	14,093	7,000	7,000	1,060	7,000	7,000
750170	Other Expendable Equipment	0	0	0	198	0	0
750294	Material and Supplies	1,238	7,000	7,000	5,093	7,000	7,000
750301	Medical Supplies	0	100	100	0	100	100
750399	Office Supplies	35,169	25,248	25,333	20,061	25,248	25,248
750406	Paper Printing	7,453	16,000	16,000	5,821	16,000	16,000
750567	Training-Educational Supplies	5,002	9,000	9,000	5,192	9,000	9,000
750581	Uniforms	2,835	5,800	5,800	1,482	5,800	5,800
		66,579	73,848	73,933	39,742	73,848	73,848
Non-Departmental							
740023	Budget Transition	0	0	74,337	0	0	0
		0	0	74,337	0	0	0
Total Operating		560,340	479,784	922,362	421,667	491,651	491,651
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	448,519	509,154	504,223	504,223	468,108	470,084
770667	Convenience Copier	58,385	29,346	29,346	63,131	29,346	29,346
771639	Drain Equipment	310,840	291,000	291,000	357,435	291,000	291,000
773630	Info Tech Development	219,265	0	473,621	473,621	0	0
774636	Info Tech Operations	229,496	253,694	253,694	231,127	255,032	255,032

Department:	601	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
774677	Insurance Fund	27,780	23,516	10,822	12,892	7,648	4,474
775667	Mail Room	26,681	26,315	26,564	24,863	27,158	28,599
775754	Maintenance Department Charges	26,975	0	17,834	17,834	0	0
776654	Micrographics and Reproduction	940	1,900	1,900	904	0	0
776661	Motor Pool	0	0	0	0	0	0
776666	Print Shop	3,742	4,751	4,751	6,803	4,751	4,751
778675	Telephone Communications	50,236	44,762	42,050	36,850	42,503	42,503
		1,402,859	1,184,438	1,655,805	1,729,685	1,125,546	1,125,789
Total Internal Support		1,402,859	1,184,438	1,655,805	1,729,685	1,125,546	1,125,789
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	174,485	67,840	67,840	61,324	56,165	56,165
		174,485	67,840	67,840	61,324	56,165	56,165
Total Transfers/Other Sources (Uses)		174,485	67,840	67,840	61,324	56,165	56,165
Grand Total Expenditures		5,600,053	5,602,967	6,370,781	5,748,481	5,426,109	5,426,194

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	11,600	40,000	40,000	10,060	40,000	40,000
610313	Federal Operating Grants	53,232	6,000	12,384	66,529	6,000	6,000
		64,831	46,000	52,384	76,589	46,000	46,000
Other Intergovernmental Revenues							
625558	Local Match	0	54,000	54,000	28,751	54,000	54,000
		0	54,000	54,000	28,751	54,000	54,000
Charges for Services							
630259	Class Fees	570	750	0	0	0	0
630574	Duplicate Record Fees	10	0	0	0	0	0
630602	Educational Training	194	1,000	1,000	526	300	300
631743	Refunds Miscellaneous	187,500	200,000	200,000	250,000	200,000	250,000
631869	Reimb Salaries	30,319	30,000	30,000	30,000	30,000	30,000
		218,593	231,750	231,000	280,526	230,300	280,300
Other Revenues							
670627	Sale of Equipment	4,500	5,000	0	0	0	0
		4,500	5,000	0	0	0	0
Total Revenues		287,924	336,750	337,384	385,865	330,300	380,300
Grand Total Revenues		287,924	336,750	337,384	385,865	330,300	380,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,559,670	4,068,644	4,067,212	3,673,952	3,934,326	3,934,326
702030	Holiday	89,589	0	0	113,223	0	0
702050	Annual Leave	169,985	0	0	162,137	0	0
702080	Sick Leave	50,414	0	0	52,639	0	0
702100	Retroactive	1,744	0	0	170	0	0
702120	Jury Duty	834	0	0	0	0	0
702160	Summer Help	0	0	28,910	0	0	0
702180	Emergency Salaries	0	0	18,059	0	0	0
702200	Death Leave	563	0	0	2,221	0	0
702210	Holiday Leave	0	2,637	2,637	0	2,637	2,637
702240	Salary Adjustments	0	0	0	0	40,208	40,208
702360	Short Term Disability	28,009	0	0	10,853	0	0
712020	Overtime	60,449	63,000	55,500	27,879	38,000	38,000
712040	Holiday Overtime	223	0	0	451	0	0
712090	On Call	22,694	21,000	21,000	24,175	21,000	21,000
		3,984,174	4,155,281	4,193,319	4,067,702	4,036,171	4,036,171
Fringe Benefits							
722740	Fringe Benefits	0	0	3,254	0	359	359
722750	Workers Compensation	9,342	9,565	9,565	9,515	9,378	9,378
722760	Group Life	9,775	10,577	10,577	11,455	10,371	10,371
722770	Retirement	1,112,625	1,231,101	1,231,101	1,217,073	1,167,651	1,167,651
722780	Hospitalization	467,830	451,736	451,736	473,096	436,452	436,298
722790	Social Security	273,361	292,892	292,892	279,328	281,915	281,915
722800	Dental	35,493	42,582	42,582	36,008	42,108	42,108
722810	Disability	16,083	17,081	17,081	14,616	16,740	16,740
722820	Unemployment Insurance	7,918	8,100	8,100	8,114	7,942	7,942
722850	Optical	3,129	5,122	5,122	3,243	5,074	5,074
722900	Fringe Benefit Adjustments	0	16,920	16,920	0	33,238	33,238
		1,935,556	2,085,676	2,088,930	2,052,448	2,011,228	2,011,074
Total Personnel		5,919,730	6,240,957	6,282,249	6,120,150	6,047,399	6,047,245

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	95	0	0
730072	Advertising	475	1,200	1,200	482	1,200	1,200
730324	Communications	8,754	25,000	40,732	2,472	17,000	17,000
730338	Computer Research Service	11,387	18,000	18,000	9,746	18,000	18,000
730373	Contracted Services	451	1,600	1,600	523	1,600	1,600
730408	Court Cost	658	2,000	2,000	1,065	2,000	2,000
730562	Electrical Service	18,346	9,000	9,000	17,499	9,000	9,000
730611	Employees Medical Exams	1,462	1,500	1,500	837	1,500	1,500
730646	Equipment Maintenance	784	10,200	10,200	1,398	10,200	10,200
730716	Fees Civil Service	2,430	2,520	2,520	1,380	2,520	2,520
730772	Freight and Express	354	400	400	298	400	400
731101	Library Continuations	9,444	10,400	10,400	6,635	10,400	10,400
731150	Maintenance Contract	50,438	120,100	120,100	61,021	120,100	120,100
731213	Membership Dues	13,134	16,350	16,350	17,241	16,350	16,350
731241	Miscellaneous	381	300	300	351	300	300
731339	Periodicals Books Publ Sub	5,707	4,200	4,200	13,225	4,200	4,200
731346	Personal Mileage	9,055	19,795	19,795	9,760	22,962	22,962
731388	Printing	950	1,200	1,200	2,846	1,200	1,200
731458	Professional Services	221,188	170,090	188,762	146,050	170,090	170,090
731640	Reporter and Steno Services	75	500	500	40	500	500
731818	Special Event Program	1,222	1,600	1,600	2,890	1,600	1,600
731822	Special Projects	3,949	10,000	10,000	4,832	10,000	10,000
731941	Training	0	1,000	1,000	0	1,000	1,000
732018	Travel and Conference	28,505	31,500	31,500	24,808	29,500	29,500
732020	Travel Employee Taxable Meals	71	0	0	373	0	0
732165	Workshops and Meeting	1,510	3,900	3,900	1,235	3,900	3,900
		390,727	462,355	496,759	327,097	455,522	455,522
Commodities							
750049	Computer Supplies	3,593	4,118	4,118	6,287	4,118	4,118
750077	Disaster Supplies	2,614	2,500	2,500	2,981	2,500	2,500
750154	Expendable Equipment	18,132	0	72,418	73,291	0	0
750168	FA Proprietary Equipment Exp	0	2,900	0	0	2,900	2,900
750170	Other Expendable Equipment	31,200	0	2,896	2,896	0	0
750287	Maintenance Supplies	199	0	0	0	0	0
750399	Office Supplies	32,860	31,343	31,343	27,303	31,343	31,343
750448	Postage-Standard Mailing	54	100	100	92	100	100
750567	Training-Educational Supplies	2,922	2,000	2,000	3,606	2,000	2,000
		91,574	42,961	115,375	116,456	42,961	42,961
Capital Outlay							
760157	Equipment	2,034	0	0	0	0	0
760160	Furniture and Fixtures	0	0	0	5,931	0	0
760182	Tornado Siren Equip	150,549	123,750	72,000	60,351	72,000	72,000
		152,582	123,750	72,000	66,282	72,000	72,000
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		634,884	629,066	684,134	509,836	570,483	570,483
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	394,822	532,644	527,486	527,486	561,428	564,495
770667	Convenience Copier	14,493	16,158	16,158	12,329	16,158	16,158
772618	Equipment Rental	1,868	1,824	1,824	1,824	1,824	1,824
773630	Info Tech Development	24,377	0	14,833	14,833	0	0

Department:	101	County Executive	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
774636	Info Tech Operations	509,375	572,200	572,200	476,145	575,218	575,218
774677	Insurance Fund	29,094	27,332	17,205	17,063	14,752	12,222
775667	Mail Room	22,472	27,031	27,287	22,118	27,899	29,381
775754	Maintenance Department Charges	9,954	0	7,136	7,136	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	18,352	18,352
776661	Motor Pool	54,448	52,861	52,786	67,354	39,739	39,138
776666	Print Shop	68,894	91,493	91,493	91,302	91,493	91,493
777560	Radio Communications	10,510	1,808	1,808	10,237	1,808	1,808
778675	Telephone Communications	137,245	113,116	106,266	98,373	107,407	107,407
		1,277,551	1,436,467	1,436,483	1,346,202	1,456,078	1,457,496
Total	**Internal Support**	1,277,551	1,436,467	1,436,483	1,346,202	1,456,078	1,457,496
Grand Total	**Expenditures**	7,832,165	8,306,490	8,402,865	7,976,188	8,073,960	8,075,224

Department:	10101	County Executive
Organization:	10101	County Executive
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues						
Revenues						
Charges for Services						
631743 Refunds Miscellaneous	187,500	200,000	200,000	250,000	200,000	250,000
	187,500	200,000	200,000	250,000	200,000	250,000
Total Revenues	187,500	200,000	200,000	250,000	200,000	250,000
Grand Total Revenues	187,500	200,000	200,000	250,000	200,000	250,000
Expenditures						
Personnel						
Salaries						
702010 Salaries Regular	1,210,080	905,480	910,561	1,004,937	905,480	905,480
702030 Holiday	9,184	0	0	0	0	0
702050 Annual Leave	11,447	0	0	0	0	0
702080 Sick Leave	2,352	0	0	0	0	0
702180 Emergency Salaries	0	0	8,166	0	0	0
702240 Salary Adjustments	0	0	0	0	9,273	9,273
	1,233,063	905,480	918,727	1,004,937	914,753	914,753
Fringe Benefits						
722740 Fringe Benefits	0	0	47,241	0	0	0
722750 Workers Compensation	2,910	2,136	2,136	2,371	2,136	2,136
722760 Group Life	3,142	2,354	2,354	2,891	2,354	2,354
722770 Retirement	373,893	280,403	280,403	327,372	280,403	280,403
722780 Hospitalization	118,954	65,292	65,292	82,304	63,721	63,699
722790 Social Security	74,641	46,944	46,944	57,462	46,944	46,944
722800 Dental	8,045	6,174	6,174	5,568	6,174	6,174
722810 Disability	4,687	3,894	3,894	3,171	3,894	3,894
722820 Unemployment Insurance	2,466	1,810	1,810	2,010	1,810	1,810
722850 Optical	667	741	741	480	741	741
722900 Fringe Benefit Adjustments	0	0	0	0	3,763	3,763
	589,404	409,748	456,989	483,629	411,940	411,918
Total Personnel	1,822,467	1,315,228	1,375,716	1,488,566	1,326,693	1,326,671
Operating						
Contractual Services						
730072 Advertising	0	500	500	0	500	500
730373 Contracted Services	451	1,600	1,600	523	1,600	1,600
730646 Equipment Maintenance	0	200	200	164	200	200
730772 Freight and Express	354	400	400	298	400	400
731101 Library Continuations	1,912	1,900	1,900	1,379	1,900	1,900
731213 Membership Dues	5,062	6,800	6,800	5,247	6,800	6,800
731241 Miscellaneous	100	0	0	0	0	0
731339 Periodicals Books Publ Sub	2,578	2,200	2,200	2,099	2,200	2,200
731346 Personal Mileage	557	5,000	5,000	1,488	5,800	5,800
731388 Printing	950	1,200	1,200	2,846	1,200	1,200
731458 Professional Services	201,400	168,000	168,000	142,538	168,000	168,000
731822 Special Projects	3,949	10,000	10,000	4,832	10,000	10,000
732018 Travel and Conference	7,452	10,000	10,000	7,693	10,000	10,000
732165 Workshops and Meeting	395	1,500	1,500	659	1,500	1,500
	225,159	209,300	209,300	169,763	210,100	210,100
Commodities						
750170 Other Expendable Equipment	22,570	0	2,896	2,896	0	0
750399 Office Supplies	12,442	14,073	14,073	12,688	14,073	14,073
	35,013	14,073	16,969	15,584	14,073	14,073
Non-Departmental						

Department:	County Executive	
Organization:	10101	County Executive
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		260,172	223,373	226,269	185,348	224,173	224,173
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	130,909	249,060	246,648	246,648	262,076	263,920
770667	Convenience Copier	5,861	8,688	8,688	4,280	8,688	8,688
772618	Equipment Rental	1,868	1,824	1,824	1,824	1,824	1,824
773630	Info Tech Development	0	0	702	702	0	0
774636	Info Tech Operations	140,456	150,409	150,409	139,709	151,203	151,203
774677	Insurance Fund	6,072	5,483	2,523	2,523	1,784	1,044
775667	Mail Room	15,592	18,533	18,708	17,585	19,128	20,144
775754	Maintenance Department Charges	2,048	0	3,665	3,665	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	15,294	15,294
776661	Motor Pool	44,494	43,975	43,900	57,332	33,032	32,431
776666	Print Shop	43,649	46,432	46,432	56,221	46,432	46,432
777560	Radio Communications	479	0	0	580	0	0
778675	Telephone Communications	59,511	45,127	42,396	42,933	42,849	42,849
		450,940	569,531	565,895	574,003	582,310	583,829
Total Internal Support		450,940	569,531	565,895	574,003	582,310	583,829
Grand Total Expenditures		2,533,579	2,108,132	2,167,880	2,247,916	2,133,176	2,134,673

Department:	10000	County Executive
Organization:	10101	County Executive Exec Support
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Expenditures						
Personnel						
Salaries						
702010 Salaries Regular	162,318	516,873	516,873	379,687	437,635	437,635
702030 Holiday	3,960	0	0	15,813	0	0
702050 Annual Leave	10,755	0	0	24,916	0	0
702080 Sick Leave	2,095	0	0	7,215	0	0
702100 Retroactive	0	0	0	81	0	0
702160 Summer Help	0	0	7,110	0	0	0
702180 Emergency Salaries	0	0	0	0	0	0
702200 Death Leave	0	0	0	44	0	0
702240 Salary Adjustments	0	0	0	0	4,482	4,482
702360 Short Term Disability	2,974	0	0	1,995	0	0
	182,103	516,873	523,983	429,751	442,117	442,117
Fringe Benefits						
722750 Workers Compensation	423	1,218	1,218	1,009	1,031	1,031
722760 Group Life	524	1,344	1,344	1,363	1,138	1,138
722770 Retirement	49,926	157,071	157,071	129,816	132,533	132,533
722780 Hospitalization	31,344	69,024	69,024	72,908	62,946	62,923
722790 Social Security	13,621	39,544	39,544	31,987	32,962	32,962
722800 Dental	2,106	6,174	6,174	5,121	5,700	5,700
722810 Disability	817	2,183	2,183	1,867	1,842	1,842
722820 Unemployment Insurance	358	1,032	1,032	855	874	874
722850 Optical	168	760	760	406	712	712
722900 Fringe Benefit Adjustments	0	0	0	0	1,819	1,819
	99,288	278,350	278,350	245,333	241,557	241,534
Total Personnel	281,391	795,223	802,333	675,084	683,674	683,651
Operating						
Contractual Services						
731346 Personal Mileage	0	0	0	43	0	0
	0	0	0	43	0	0
Total Operating	0	0	0	43	0	0
Internal Support						
Internal Services						
775667 Mail Room	0	0	0	0	0	0
	0	0	0	0	0	0
Total Internal Support	0	0	0	0	0	0
Grand Total Expenditures	281,391	795,223	802,333	675,126	683,674	683,651

Department:	County Executive	
Organization:	10101	Emer Response and Preparedne
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	11,600	40,000	40,000	10,060	40,000	40,000
610313	Federal Operating Grants	53,232	6,000	12,384	66,529	6,000	6,000
		64,831	46,000	52,384	76,589	46,000	46,000
Other Intergovernmental Revenues							
625558	Local Match	0	54,000	54,000	28,751	54,000	54,000
		0	54,000	54,000	28,751	54,000	54,000
Charges for Services							
630574	Duplicate Record Fees	10	0	0	0	0	0
630602	Educational Training	194	1,000	1,000	526	300	300
		204	1,000	1,000	526	300	300
Other Revenues							
670627	Sale of Equipment	4,500	5,000	0	0	0	0
		4,500	5,000	0	0	0	0
Total Revenues		69,535	106,000	107,384	105,865	100,300	100,300
Grand Total Revenues		69,535	106,000	107,384	105,865	100,300	100,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	416,273	471,029	471,029	430,732	479,779	479,779
702030	Holiday	11,989	0	0	14,650	0	0
702050	Annual Leave	20,810	0	0	20,362	0	0
702080	Sick Leave	11,184	0	0	8,969	0	0
702180	Emergency Salaries	0	0	2,434	0	0	0
702210	Holiday Leave	0	2,637	2,637	0	2,637	2,637
702240	Salary Adjustments	0	0	0	0	5,173	5,173
702360	Short Term Disability	0	0	0	1,539	0	0
712020	Overtime	8,319	18,000	10,500	8,037	10,500	10,500
712090	On Call	22,694	21,000	21,000	24,175	21,000	21,000
		491,270	512,666	507,600	508,464	519,089	519,089
Fringe Benefits							
722740	Fringe Benefits	0	0	0	0	359	359
722750	Workers Compensation	1,159	1,090	1,090	1,196	1,090	1,090
722760	Group Life	1,136	1,224	1,224	1,320	1,224	1,224
722770	Retirement	110,178	127,141	127,141	121,292	127,141	127,141
722780	Hospitalization	73,347	65,520	65,520	68,417	63,944	63,921
722790	Social Security	36,855	49,794	49,794	37,967	46,260	46,260
722800	Dental	5,762	6,174	6,174	4,913	6,174	6,174
722810	Disability	1,526	1,753	1,753	1,426	1,753	1,753
722820	Unemployment Insurance	982	923	923	1,014	923	923
722850	Optical	575	741	741	573	741	741
722900	Fringe Benefit Adjustments	0	0	0	0	2,099	2,099
		231,520	254,360	254,360	238,118	251,708	251,685
Total Personnel		722,789	767,026	761,960	746,582	770,797	770,774
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	95	0	0
730072	Advertising	475	700	700	482	700	700
730324	Communications	8,754	25,000	40,732	2,472	17,000	17,000
730562	Electrical Service	18,346	9,000	9,000	17,499	9,000	9,000
730611	Employees Medical Exams	1,462	1,500	1,500	837	1,500	1,500

Department:	County Executive	
Organization:	10101	Emer Response and Preparedne
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730646	Equipment Maintenance	784	10,000	10,000	1,235	10,000	10,000
730716	Fees Civil Service	2,430	2,520	2,520	1,380	2,520	2,520
731150	Maintenance Contract	50,438	120,100	120,100	61,021	120,100	120,100
731213	Membership Dues	110	600	600	140	600	600
731241	Miscellaneous	185	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	0	8,848	0	0
731346	Personal Mileage	3,979	6,000	6,000	3,226	6,960	6,960
731458	Professional Services	19,788	0	8,462	758	0	0
731818	Special Event Program	1,222	1,600	1,600	2,890	1,600	1,600
732018	Travel and Conference	823	5,000	5,000	2,136	3,000	3,000
732165	Workshops and Meeting	911	2,000	2,000	489	2,000	2,000
		109,707	184,020	208,214	103,506	174,980	174,980
Commodities							
750049	Computer Supplies	288	1,000	1,000	4,670	1,000	1,000
750077	Disaster Supplies	2,614	2,500	2,500	2,981	2,500	2,500
750154	Expendable Equipment	17,919	0	70,418	72,692	0	0
750168	FA Proprietary Equipment Exp	0	900	0	0	900	900
750399	Office Supplies	11,393	8,000	8,000	4,581	8,000	8,000
750567	Training-Educational Supplies	2,922	2,000	2,000	3,606	2,000	2,000
		35,136	14,400	83,918	88,531	14,400	14,400
Capital Outlay							
760157	Equipment	2,034	0	0	0	0	0
760160	Furniture and Fixtures	0	0	0	5,931	0	0
760182	Tornado Siren Equip	150,549	123,750	72,000	60,351	72,000	72,000
		152,582	123,750	72,000	66,282	72,000	72,000
Total Operating		297,425	322,170	364,132	258,320	261,380	261,380
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	101,896	109,487	108,427	108,427	117,289	117,784
770667	Convenience Copier	1,994	1,857	1,857	1,948	1,857	1,857
773630	Info Tech Development	9,156	0	9,167	9,167	0	0
774636	Info Tech Operations	208,320	233,031	233,031	214,595	234,260	234,260
774677	Insurance Fund	8,561	8,791	8,673	8,531	8,722	8,692
775667	Mail Room	4,093	6,513	6,575	2,984	6,722	7,079
775754	Maintenance Department Charges	5,395	0	1,827	1,827	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	3,058	3,058
776661	Motor Pool	9,634	8,886	8,886	9,592	6,707	6,707
776666	Print Shop	22,752	40,839	40,839	33,579	40,839	40,839
777560	Radio Communications	10,030	1,808	1,808	9,657	1,808	1,808
778675	Telephone Communications	44,715	39,295	36,914	33,724	37,312	37,312
		426,546	450,507	458,004	434,031	458,574	459,396
Total Internal Support		426,546	450,507	458,004	434,031	458,574	459,396
Grand Total Expenditures		1,446,760	1,539,703	1,584,096	1,438,933	1,490,751	1,491,550

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10102 Auditing	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	570	750	0	0	0	0
631869	Reimb Salaries	30,319	30,000	30,000	30,000	30,000	30,000
		30,889	30,750	30,000	30,000	30,000	30,000
Total Revenues		30,889	30,750	30,000	30,000	30,000	30,000
Grand Total Revenues		30,889	30,750	30,000	30,000	30,000	30,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	563,285	782,852	777,771	635,747	719,022	719,022
702030	Holiday	22,828	0	0	31,389	0	0
702050	Annual Leave	53,639	0	0	43,349	0	0
702080	Sick Leave	11,574	0	0	13,622	0	0
702100	Retroactive	38	0	0	89	0	0
702160	Summer Help	0	0	11,744	0	0	0
702180	Emergency Salaries	0	0	7,459	0	0	0
702200	Death Leave	373	0	0	996	0	0
702240	Salary Adjustments	0	0	0	0	7,643	7,643
702360	Short Term Disability	16,106	0	0	1,905	0	0
712020	Overtime	52,129	45,000	45,000	19,842	27,500	27,500
712040	Holiday Overtime	223	0	0	451	0	0
		720,194	827,852	841,974	747,391	754,165	754,165
Fringe Benefits							
722740	Fringe Benefits	0	0	-43,987	0	0	0
722750	Workers Compensation	1,667	1,841	1,841	1,758	1,841	1,841
722760	Group Life	1,695	2,035	2,035	2,026	2,035	2,035
722770	Retirement	205,320	241,128	241,128	227,255	202,216	202,216
722780	Hospitalization	103,381	97,574	97,574	103,924	95,227	95,194
722790	Social Security	51,708	58,960	58,960	54,444	58,960	58,960
722800	Dental	7,609	9,076	9,076	7,805	9,076	9,076
722810	Disability	2,911	3,346	3,346	2,535	3,346	3,346
722820	Unemployment Insurance	1,413	1,556	1,556	1,491	1,556	1,556
722850	Optical	619	1,099	1,099	623	1,099	1,099
722900	Fringe Benefit Adjustments	0	16,920	16,920	0	20,023	20,023
		376,322	433,535	389,548	401,861	395,379	395,346
Total Personnel		1,096,516	1,261,387	1,231,522	1,149,252	1,149,544	1,149,511
Operating							
Contractual Services							
731213	Membership Dues	3,338	3,650	3,650	3,765	3,650	3,650
731339	Periodicals Books Publ Sub	696	0	0	629	0	0
731346	Personal Mileage	1,660	3,295	3,295	3,019	3,822	3,822
731458	Professional Services	0	0	10,210	2,755	0	0
731941	Training	0	1,000	1,000	0	1,000	1,000
732018	Travel and Conference	18,086	12,000	12,000	10,062	12,000	12,000
732020	Travel Employee Taxable Meals	71	0	0	373	0	0
		23,851	19,945	30,155	20,602	20,472	20,472
Commodities							
750049	Computer Supplies	1,227	1,000	1,000	0	1,000	1,000
750154	Expendable Equipment	0	0	1,000	599	0	0
750168	FA Proprietary Equipment Exp	0	1,000	0	0	1,000	1,000
750399	Office Supplies	5,053	5,185	5,185	6,097	5,185	5,185

Department:	County Executive	OAKLAND COUNTY, MICHIGAN
Organization:	10102 Auditing	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		6,280	7,185	7,185	6,696	7,185	7,185
Total Operating		30,131	27,130	37,340	27,298	27,657	27,657
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	59,906	64,370	63,747	63,747	67,447	67,732
770667	Convenience Copier	1,544	1,756	1,756	3,045	1,756	1,756
773630	Info Tech Development	793	0	3,562	3,562	0	0
774636	Info Tech Operations	82,227	100,613	100,613	49,828	101,143	101,143
774677	Insurance Fund	2,318	2,093	963	963	680	400
775667	Mail Room	170	264	267	78	273	288
775754	Maintenance Department Charges	810	0	827	827	0	0
776661	Motor Pool	231	0	0	430	0	0
776666	Print Shop	1,275	2,111	2,111	785	2,111	2,111
778675	Telephone Communications	11,751	9,083	8,533	8,139	8,625	8,625
		161,024	180,290	182,380	131,405	182,035	182,055
Total Internal Support		161,024	180,290	182,380	131,405	182,035	182,055
Grand Total Expenditures		1,287,671	1,468,807	1,451,242	1,307,955	1,359,236	1,359,223

Department:	County Executive	
Organization:	10105	Corporation Counsel
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,207,714	1,392,410	1,390,978	1,222,850	1,392,410	1,392,410
702030	Holiday	41,628	0	0	51,371	0	0
702050	Annual Leave	73,333	0	0	73,510	0	0
702080	Sick Leave	23,209	0	0	22,833	0	0
702100	Retroactive	1,706	0	0	0	0	0
702120	Jury Duty	834	0	0	0	0	0
702160	Summer Help	0	0	10,057	0	0	0
702200	Death Leave	191	0	0	1,181	0	0
702240	Salary Adjustments	0	0	0	0	13,637	13,637
702360	Short Term Disability	8,929	0	0	5,414	0	0
		1,357,544	1,392,410	1,401,034	1,377,159	1,406,047	1,406,047
Fringe Benefits							
722750	Workers Compensation	3,183	3,280	3,280	3,181	3,280	3,280
722760	Group Life	3,278	3,620	3,620	3,855	3,620	3,620
722770	Retirement	373,309	425,358	425,358	411,338	425,358	425,358
722780	Hospitalization	140,804	154,326	154,326	145,543	150,614	150,561
722790	Social Security	96,537	97,650	97,650	97,468	96,789	96,789
722800	Dental	11,972	14,984	14,984	12,601	14,984	14,984
722810	Disability	6,142	5,905	5,905	5,616	5,905	5,905
722820	Unemployment Insurance	2,698	2,779	2,779	2,744	2,779	2,779
722850	Optical	1,100	1,781	1,781	1,162	1,781	1,781
722900	Fringe Benefit Adjustments	0	0	0	0	5,534	5,534
		639,022	709,683	709,683	683,507	710,644	710,591
Total Personnel		1,996,566	2,102,093	2,110,717	2,060,666	2,116,691	2,116,638
Operating							
Contractual Services							
730338	Computer Research Service	11,387	18,000	18,000	9,746	18,000	18,000
730408	Court Cost	658	2,000	2,000	1,065	2,000	2,000
731101	Library Continuations	7,531	8,500	8,500	5,256	8,500	8,500
731213	Membership Dues	4,624	5,300	5,300	8,089	5,300	5,300
731241	Miscellaneous	96	300	300	351	300	300
731339	Periodicals Books Publ Sub	2,433	2,000	2,000	1,649	2,000	2,000
731346	Personal Mileage	2,859	5,500	5,500	1,984	6,380	6,380
731458	Professional Services	0	2,090	2,090	0	2,090	2,090
731640	Reporter and Steno Services	75	500	500	40	500	500
732018	Travel and Conference	2,144	4,500	4,500	4,917	4,500	4,500
732165	Workshops and Meeting	204	400	400	87	400	400
		32,011	49,090	49,090	33,184	49,970	49,970
Commodities							
750049	Computer Supplies	2,079	2,118	2,118	1,617	2,118	2,118
750154	Expendable Equipment	213	0	1,000	0	0	0
750168	FA Proprietary Equipment Exp	0	1,000	0	0	1,000	1,000
750170	Other Expendable Equipment	8,629	0	0	0	0	0
750287	Maintenance Supplies	199	0	0	0	0	0
750399	Office Supplies	3,971	4,085	4,085	3,937	4,085	4,085
750448	Postage-Standard Mailing	54	100	100	92	100	100
		15,146	7,303	7,303	5,645	7,303	7,303
Total Operating		47,156	56,393	56,393	38,829	57,273	57,273
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	102,111	109,727	108,664	108,664	114,616	115,059

Department:	County Executive	
Organization:	10105	Corporation Counsel
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
770667	Convenience Copier	5,094	3,857	3,857	3,057	3,857	3,857
773630	Info Tech Development	14,428	0	1,403	1,403	0	0
774636	Info Tech Operations	78,372	88,147	88,147	72,013	88,612	88,612
774677	Insurance Fund	12,143	10,965	5,046	5,046	3,566	2,086
775667	Mail Room	2,617	1,721	1,737	1,471	1,776	1,870
775754	Maintenance Department Charges	1,701	0	816	816	0	0
776661	Motor Pool	89	0	0	0	0	0
776666	Print Shop	1,218	2,111	2,111	717	2,111	2,111
778675	Telephone Communications	21,268	19,611	18,423	13,576	18,621	18,621
		239,041	236,139	230,204	206,763	233,159	232,216
Total Internal Support		239,041	236,139	230,204	206,763	233,159	232,216
Grand Total Expenditures		2,282,763	2,394,625	2,397,315	2,306,258	2,407,123	2,406,127

Department:	102	Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630399	Court Ordered Board and Care	300,018	300,000	300,000	288,761	300,000	300,000
630994	Interest and Penalty	0	0	0	40	0	0
631064	Late Penalty	87,021	0	50,000	78,039	50,000	50,000
631253	Miscellaneous	-2,578	0	0	-3,999	0	0
631743	Refunds Miscellaneous	219,208	75,000	75,000	245,295	75,000	75,000
631799	Reimb Contracts	10,120	11,000	11,000	15,098	11,000	11,000
631813	Reimb Equalization Services	2,554,714	2,695,519	2,695,519	2,622,831	2,761,141	2,761,141
631820	Reimb Filing Fees	3,897	3,600	3,600	6,108	3,600	3,600
631862	Reimb Postage	575	1,000	1,000	862	1,000	1,000
632233	Tax Intercept Fee	57,933	50,000	50,000	70,521	50,000	50,000
		3,230,907	3,136,119	3,186,119	3,323,557	3,251,741	3,251,741
Other Revenues							
670114	Cash Overages	20	0	0	0	0	0
670456	Prior Years Adjustments	0	0	0	15	0	0
		20	0	0	15	0	0
Total Revenues		3,230,927	3,136,119	3,186,119	3,323,572	3,251,741	3,251,741
Grand Total Revenues		3,230,927	3,136,119	3,186,119	3,323,572	3,251,741	3,251,741
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	9,351,650	11,115,890	10,838,966	9,205,729	10,713,823	10,713,823
702030	Holiday	384,520	0	0	460,827	0	0
702050	Annual Leave	712,918	0	0	668,927	0	0
702080	Sick Leave	205,308	0	0	214,430	0	0
702100	Retroactive	1,925	0	0	3,493	0	0
702120	Jury Duty	3,554	0	0	2,096	0	0
702140	Other Miscellaneous Salaries	1,101	0	0	0	0	0
702160	Summer Help	0	0	38,412	0	0	0
702180	Emergency Salaries	0	0	102,648	0	0	0
702190	Workers Compensation Pay	0	0	0	209	0	0
702200	Death Leave	13,014	0	0	13,141	0	0
702240	Salary Adjustments	0	12,737	12,737	0	172,130	172,130
702360	Short Term Disability	93,203	0	0	106,002	0	0
712020	Overtime	94,851	133,066	133,066	54,393	128,066	128,066
712040	Holiday Overtime	500	0	0	0	0	0
		10,862,544	11,261,693	11,125,830	10,729,246	11,014,019	11,014,019
Fringe Benefits							
722740	Fringe Benefits	0	0	23,041	0	1,893	1,893
722750	Workers Compensation	27,328	27,528	27,528	25,858	27,528	27,528
722760	Group Life	27,251	28,901	28,901	30,746	28,901	28,901
722770	Retirement	2,796,241	3,387,481	3,167,815	2,994,545	3,171,219	3,171,219
722780	Hospitalization	1,810,975	1,759,165	1,759,165	1,743,408	1,659,546	1,658,961
722790	Social Security	809,169	837,343	837,343	781,378	830,475	830,475
722800	Dental	146,450	176,916	176,916	148,298	176,916	176,916
722810	Disability	47,885	47,043	47,043	42,117	47,043	47,043
722820	Unemployment Insurance	21,622	22,121	22,121	21,243	22,121	22,121
722850	Optical	12,449	20,296	20,296	12,811	20,296	20,296
722900	Fringe Benefit Adjustments	0	42,899	42,899	0	116,088	116,088
		5,699,369	6,349,693	6,153,068	5,800,404	6,102,026	6,101,441
Total Personnel		16,561,914	17,611,386	17,278,898	16,529,650	17,116,045	17,115,460

Department:	102	Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730072	Advertising	1,428	10,530	10,530	0	6,000	6,000
730240	Cash Shortage	20	0	0	106	0	0
730247	Charge Card Fee	4,187	2,783	2,783	6,043	2,783	2,783
730324	Communications	0	400	400	0	400	400
730373	Contracted Services	19,126	0	0	20,206	0	0
730646	Equipment Maintenance	568	900	900	246	900	900
730730	Filing Fees	14,447	19,700	19,700	20,184	19,700	19,700
730772	Freight and Express	225	300	300	758	300	300
731101	Library Continuations	274	184	184	292	184	184
731143	Mail Handling-Postage Svc	588	1,000	1,000	185	1,000	1,000
731213	Membership Dues	22,799	25,445	25,445	25,471	25,445	25,445
731241	Miscellaneous	225	0	0	1,030	0	0
731339	Periodicals Books Publ Sub	3,726	0	0	1,367	0	0
731346	Personal Mileage	70,351	108,718	108,718	64,089	114,513	114,513
731388	Printing	5,516	14,800	14,800	12,988	14,800	14,800
731458	Professional Services	133,064	196,500	146,500	66,553	189,500	189,500
731528	Publishing Legal Notices	641	2,300	2,300	0	2,300	2,300
731577	Refund Prior Years Revenue	4,663	0	0	17,748	0	0
731948	Training Related	0	14,600	14,600	121	14,600	14,600
732018	Travel and Conference	51,635	25,860	25,860	13,761	25,860	25,860
732020	Travel Employee Taxable Meals	21	0	0	28	0	0
732165	Workshops and Meeting	407	7,000	7,000	0	7,000	7,000
		333,910	431,020	381,020	251,175	425,285	425,285
Commodities							
750049	Computer Supplies	107	0	0	0	0	0
750154	Expendable Equipment	4,423	12,472	15,761	3,296	12,472	12,472
750170	Other Expendable Equipment	3,343	0	2,210	2,740	0	0
750399	Office Supplies	58,761	73,819	74,050	59,347	73,819	73,819
750448	Postage-Standard Mailing	168	200	200	180	200	200
		66,802	86,491	92,221	65,563	86,491	86,491
Non-Departmental							
740023	Budget Transition	0	0	301,457	0	0	0
		0	0	301,457	0	0	0
Total Operating		400,711	517,511	774,698	316,738	511,776	511,776
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	535,199	767,392	759,962	759,961	808,975	813,761
770667	Convenience Copier	28,608	24,808	24,808	25,680	24,808	24,808
772618	Equipment Rental	6,132	9,360	9,360	9,360	9,360	9,360
773535	Info Tech CLEMIS	11,780	11,920	11,920	11,780	11,920	11,920
773630	Info Tech Development	1,538,805	0	1,208,910	1,208,910	0	0
774636	Info Tech Operations	2,058,398	2,362,095	2,362,095	1,766,242	2,374,544	2,374,544
774677	Insurance Fund	44,709	40,371	18,578	18,578	13,126	7,680
775667	Mail Room	201,418	227,451	229,601	225,700	234,758	247,223
775754	Maintenance Department Charges	15,395	0	5,668	5,668	0	0
776654	Micrographics and Reproduction	18,000	36,000	36,000	18,035	0	0
776661	Motor Pool	395	1,000	1,000	682	1,099	1,099
776666	Print Shop	127,393	158,635	158,635	102,899	158,635	158,635
778675	Telephone Communications	182,225	157,914	148,348	140,224	149,939	149,939
		4,768,458	3,796,946	4,974,885	4,293,719	3,787,164	3,798,969
Total Internal Support		4,768,458	3,796,946	4,974,885	4,293,719	3,787,164	3,798,969

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	16,385	1,384	51,384	51,384	0	0
	16,385	1,384	51,384	51,384	0	0
Total Transfers/Other Sources (Uses)	16,385	1,384	51,384	51,384	0	0
Grand Total Expenditures	21,747,468	21,927,227	23,079,865	21,191,491	21,414,985	21,426,205

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN
Organization:	10201	Management and Budget Admin	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	247,806	250,284	250,284	252,229	250,284	250,284
702240	Salary Adjustments	0	0	0	0	2,563	2,563
		247,806	250,284	250,284	252,229	252,847	252,847
Fringe Benefits							
722750	Workers Compensation	585	591	591	595	591	591
722760	Group Life	686	651	651	796	651	651
722770	Retirement	75,341	77,505	77,505	81,621	77,505	77,505
722780	Hospitalization	28,510	24,762	24,762	28,814	24,166	24,158
722790	Social Security	15,557	14,901	14,901	16,061	14,901	14,901
722800	Dental	2,427	2,636	2,636	2,480	2,636	2,636
722810	Disability	1,095	1,076	1,076	998	1,076	1,076
722820	Unemployment Insurance	496	501	501	504	501	501
722850	Optical	209	280	280	224	280	280
722900	Fringe Benefit Adjustments	0	0	0	0	1,040	1,040
		124,907	122,903	122,903	132,092	123,347	123,339
Total Personnel		372,714	373,187	373,187	384,321	376,194	376,186
Operating							
Contractual Services							
731213	Membership Dues	1,636	1,445	1,445	2,277	1,445	1,445
731339	Periodicals Books Publ Sub	0	0	0	25	0	0
731346	Personal Mileage	1,668	1,200	1,200	1,922	1,392	1,392
732018	Travel and Conference	6,414	4,980	4,980	2,862	4,980	4,980
732165	Workshops and Meeting	65	0	0	0	0	0
		9,782	7,625	7,625	7,087	7,817	7,817
Commodities							
750399	Office Supplies	0	963	963	0	963	963
		0	963	963	0	963	963
Non-Departmental							
740023	Budget Transition	0	0	301,457	0	0	0
		0	0	301,457	0	0	0
Total Operating		9,782	8,588	310,045	7,087	8,780	8,780
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,148	13,571	13,440	13,440	14,288	14,388
774677	Insurance Fund	882	796	366	366	258	152
775667	Mail Room	1,231	1,721	1,737	2,138	1,776	1,870
776666	Print Shop	708	500	500	984	500	500
778675	Telephone Communications	490	363	341	540	343	343
		8,458	16,951	16,384	17,468	17,165	17,253
Total Internal Support		8,458	16,951	16,384	17,468	17,165	17,253
Grand Total Expenditures		390,954	398,726	699,616	408,876	402,139	402,219

Department:	Management and Budget	
Organization:	10204	Purchasing Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631743	Refunds Miscellaneous	219,208	75,000	75,000	245,295	75,000	75,000
		219,208	75,000	75,000	245,295	75,000	75,000
Total Revenues		219,208	75,000	75,000	245,295	75,000	75,000
Grand Total Revenues		219,208	75,000	75,000	245,295	75,000	75,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	595,283	762,911	754,529	544,065	691,479	691,479
702030	Holiday	25,225	0	0	26,059	0	0
702050	Annual Leave	41,550	0	0	36,526	0	0
702080	Sick Leave	17,777	0	0	13,619	0	0
702100	Retroactive	543	0	0	535	0	0
702120	Jury Duty	314	0	0	319	0	0
702200	Death Leave	209	0	0	2,090	0	0
702240	Salary Adjustments	0	-47,359	-47,359	0	7,515	7,515
702360	Short Term Disability	1,919	0	0	0	0	0
712020	Overtime	17,279	3,800	3,800	383	3,800	3,800
		700,100	719,352	710,970	623,596	702,794	702,794
Fringe Benefits							
722740	Fringe Benefits	0	0	0	0	359	359
722750	Workers Compensation	2,192	2,226	2,226	2,270	2,226	2,226
722760	Group Life	1,665	1,984	1,984	1,745	1,984	1,984
722770	Retirement	185,312	235,464	232,458	179,703	186,770	186,770
722780	Hospitalization	98,259	126,952	126,952	86,200	123,898	123,854
722790	Social Security	53,015	58,169	58,169	47,263	58,169	58,169
722800	Dental	8,902	12,452	12,452	8,391	12,452	12,452
722810	Disability	3,032	3,271	3,271	2,545	3,271	3,271
722820	Unemployment Insurance	1,418	1,521	1,521	1,247	1,521	1,521
722850	Optical	807	1,486	1,486	775	1,486	1,486
722900	Fringe Benefit Adjustments	0	-27,723	-27,723	0	3,049	3,049
		354,602	415,802	412,796	330,140	395,185	395,141
Total Personnel		1,054,702	1,135,154	1,123,766	953,736	1,097,979	1,097,935
Operating							
Contractual Services							
730072	Advertising	1,428	9,530	9,530	0	5,000	5,000
730373	Contracted Services	10,343	0	0	13,288	0	0
730646	Equipment Maintenance	159	0	0	0	0	0
730772	Freight and Express	205	300	300	758	300	300
731213	Membership Dues	2,506	3,641	3,641	2,780	3,641	3,641
731241	Miscellaneous	0	0	0	125	0	0
731339	Periodicals Books Publ Sub	359	0	0	0	0	0
731346	Personal Mileage	2,248	1,800	1,800	1,295	2,088	2,088
731388	Printing	0	1,800	1,800	1,623	1,800	1,800
731458	Professional Services	0	7,000	7,000	0	0	0
732018	Travel and Conference	8,988	8,680	8,680	669	8,680	8,680
732165	Workshops and Meeting	342	7,000	7,000	0	7,000	7,000
		26,578	39,751	39,751	20,539	28,509	28,509
Commodities							
750049	Computer Supplies	107	0	0	0	0	0
750154	Expendable Equipment	50	2,572	2,572	7	2,572	2,572
750170	Other Expendable Equipment	1,513	0	0	0	0	0
750399	Office Supplies	4,531	4,000	4,132	4,004	4,000	4,000

Department:	Management and Budget	
Organization:	10204	Purchasing Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		6,201	6,572	6,704	4,012	6,572	6,572
Total Operating		32,779	46,323	46,455	24,550	35,081	35,081
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	50,604	97,808	96,861	96,861	105,594	106,330
770667	Convenience Copier	7,717	4,480	4,480	5,217	4,480	4,480
772618	Equipment Rental	1,680	3,360	3,360	3,360	3,360	3,360
774636	Info Tech Operations	46,879	52,996	52,996	53,766	53,276	53,276
774677	Insurance Fund	1,987	1,794	826	826	582	340
775667	Mail Room	4,801	7,917	7,992	1,440	8,171	8,605
775754	Maintenance Department Charges	289	0	430	430	0	0
776666	Print Shop	1,465	929	929	784	929	929
778675	Telephone Communications	14,721	12,136	11,401	11,547	11,521	11,521
		130,142	181,420	179,275	174,232	187,913	188,841
Total Internal Support		130,142	181,420	179,275	174,232	187,913	188,841
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,445	0	0	0	0	0
		2,445	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,445	0	0	0	0	0
Grand Total Expenditures		1,220,068	1,362,897	1,349,496	1,152,518	1,320,973	1,321,857

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10205 Equalization Administration	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	-2,578	0	0	-3,999	0	0
631813	Reimb Equalization Services	2,554,714	2,695,519	2,695,519	2,622,831	2,761,141	2,761,141
		2,552,136	2,695,519	2,695,519	2,618,832	2,761,141	2,761,141
Total Revenues		2,552,136	2,695,519	2,695,519	2,618,832	2,761,141	2,761,141
Grand Total Revenues		2,552,136	2,695,519	2,695,519	2,618,832	2,761,141	2,761,141
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,131,867	5,000,660	4,819,374	4,038,739	4,943,773	4,943,773
702030	Holiday	175,869	0	0	211,960	0	0
702050	Annual Leave	306,270	0	0	298,886	0	0
702080	Sick Leave	93,775	0	0	89,486	0	0
702100	Retroactive	642	0	0	1,027	0	0
702120	Jury Duty	2,671	0	0	492	0	0
702160	Summer Help	0	0	18,852	0	0	0
702200	Death Leave	6,905	0	0	6,757	0	0
702240	Salary Adjustments	0	60,096	60,096	0	111,664	111,664
702360	Short Term Disability	44,030	0	0	47,998	0	0
712020	Overtime	31,098	37,000	37,000	14,854	32,000	32,000
		4,793,126	5,097,756	4,935,322	4,710,199	5,087,437	5,087,437
Fringe Benefits							
722740	Fringe Benefits	0	0	1,121	0	1,534	1,534
722750	Workers Compensation	12,546	12,690	12,690	11,889	12,690	12,690
722760	Group Life	12,245	13,001	13,001	13,980	13,001	13,001
722770	Retirement	1,295,639	1,522,093	1,347,648	1,383,102	1,481,814	1,481,814
722780	Hospitalization	789,567	788,171	788,171	797,796	769,211	768,940
722790	Social Security	358,683	378,330	378,330	347,290	375,869	375,869
722800	Dental	65,228	81,070	81,070	66,730	81,070	81,070
722810	Disability	21,265	21,137	21,137	18,668	21,137	21,137
722820	Unemployment Insurance	9,536	9,924	9,924	9,319	9,924	9,924
722850	Optical	5,778	9,206	9,206	5,879	9,206	9,206
722900	Fringe Benefit Adjustments	0	36,300	36,300	0	57,228	57,228
		2,570,487	2,871,922	2,698,598	2,654,654	2,832,684	2,832,413
Total Personnel		7,363,613	7,969,678	7,633,920	7,364,853	7,920,121	7,919,850
Operating							
Contractual Services							
730072	Advertising	0	1,000	1,000	0	1,000	1,000
730324	Communications	0	400	400	0	400	400
730646	Equipment Maintenance	0	800	800	0	800	800
731101	Library Continuations	32	31	31	32	31	31
731213	Membership Dues	15,318	15,859	15,859	18,063	15,859	15,859
731339	Periodicals Books Publ Sub	2,193	0	0	344	0	0
731346	Personal Mileage	65,510	103,318	103,318	59,968	108,249	108,249
731458	Professional Services	324	50,000	0	225	50,000	50,000
732018	Travel and Conference	9,982	12,200	12,200	5,676	12,200	12,200
		93,360	183,608	133,608	84,307	188,539	188,539
Commodities							
750154	Expendable Equipment	4,373	2,900	2,900	0	2,900	2,900
750170	Other Expendable Equipment	275	0	0	0	0	0
750399	Office Supplies	32,700	45,952	45,952	31,343	45,952	45,952
750448	Postage-Standard Mailing	-8	200	200	0	200	200
		37,339	49,052	49,052	31,343	49,052	49,052

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10205 Equalization Administration	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Total Operating		130,699	232,660	182,660	115,651	237,591	237,591
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	174,116	187,088	185,276	185,276	196,032	196,859
770667	Convenience Copier	13,116	11,752	11,752	12,182	11,752	11,752
773630	Info Tech Development	751,615	0	511,896	511,896	0	0
774636	Info Tech Operations	662,943	799,763	799,763	571,862	803,971	803,971
774677	Insurance Fund	20,755	18,741	8,624	8,624	6,096	3,566
775667	Mail Room	75,733	86,344	87,160	90,445	89,118	93,850
775754	Maintenance Department Charges	8,727	0	978	978	0	0
776654	Micrographics and Reproduction	18,000	36,000	36,000	18,035	0	0
776661	Motor Pool	395	1,000	1,000	682	1,099	1,099
776666	Print Shop	63,879	99,313	99,313	55,546	99,313	99,313
778675	Telephone Communications	93,936	84,215	79,113	74,228	79,964	79,964
		1,883,215	1,324,216	1,820,874	1,529,754	1,287,345	1,290,374
Total Internal Support		1,883,215	1,324,216	1,820,874	1,529,754	1,287,345	1,290,374
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	13,940	1,384	51,384	51,384	0	0
		13,940	1,384	51,384	51,384	0	0
Total Transfers/Other Sources (Uses)		13,940	1,384	51,384	51,384	0	0
Grand Total Expenditures		9,391,467	9,527,938	9,688,838	9,061,641	9,445,057	9,447,815

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10206 Fiscal Services	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630399	Court Ordered Board and Care	300,018	300,000	300,000	288,761	300,000	300,000
630994	Interest and Penalty	0	0	0	40	0	0
631064	Late Penalty	87,021	0	50,000	78,039	50,000	50,000
631799	Reimb Contracts	10,120	11,000	11,000	15,098	11,000	11,000
631820	Reimb Filing Fees	3,897	3,600	3,600	6,108	3,600	3,600
631862	Reimb Postage	575	1,000	1,000	862	1,000	1,000
632233	Tax Intercept Fee	57,933	50,000	50,000	70,521	50,000	50,000
		459,564	365,600	415,600	459,430	415,600	415,600
Other Revenues							
670114	Cash Overages	20	0	0	0	0	0
670456	Prior Years Adjustments	0	0	0	15	0	0
		20	0	0	15	0	0
Total Revenues		459,584	365,600	415,600	459,445	415,600	415,600
Grand Total Revenues		459,584	365,600	415,600	459,445	415,600	415,600
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,376,694	5,102,035	5,014,780	4,370,695	4,828,287	4,828,287
702030	Holiday	183,426	0	0	222,809	0	0
702050	Annual Leave	365,097	0	0	333,515	0	0
702080	Sick Leave	93,756	0	0	111,325	0	0
702100	Retroactive	740	0	0	1,930	0	0
702120	Jury Duty	569	0	0	1,285	0	0
702140	Other Miscellaneous Salaries	1,101	0	0	0	0	0
702160	Summer Help	0	0	19,560	0	0	0
702180	Emergency Salaries	0	0	102,648	0	0	0
702190	Workers Compensation Pay	0	0	0	209	0	0
702200	Death Leave	5,899	0	0	4,293	0	0
702240	Salary Adjustments	0	0	0	0	50,388	50,388
702360	Short Term Disability	47,254	0	0	58,004	0	0
712020	Overtime	46,475	92,266	92,266	39,156	92,266	92,266
712040	Holiday Overtime	500	0	0	0	0	0
		5,121,512	5,194,301	5,229,254	5,143,222	4,970,941	4,970,941
Fringe Benefits							
722740	Fringe Benefits	0	0	21,920	0	0	0
722750	Workers Compensation	12,004	12,021	12,021	11,104	12,021	12,021
722760	Group Life	12,655	13,265	13,265	14,225	13,265	13,265
722770	Retirement	1,239,950	1,552,419	1,510,204	1,350,120	1,425,130	1,425,130
722780	Hospitalization	894,638	819,280	819,280	830,599	742,271	742,009
722790	Social Security	381,914	385,943	385,943	370,764	381,536	381,536
722800	Dental	69,893	80,758	80,758	70,696	80,758	80,758
722810	Disability	22,492	21,559	21,559	19,906	21,559	21,559
722820	Unemployment Insurance	10,172	10,175	10,175	10,172	10,175	10,175
722850	Optical	5,655	9,324	9,324	5,932	9,324	9,324
722900	Fringe Benefit Adjustments	0	34,322	34,322	0	54,771	54,771
		2,649,374	2,939,066	2,918,771	2,683,518	2,750,810	2,750,548
Total Personnel		7,770,886	8,133,367	8,148,025	7,826,740	7,721,751	7,721,489
Operating							
Contractual Services							
730240	Cash Shortage	20	0	0	106	0	0
730247	Charge Card Fee	4,187	2,783	2,783	6,043	2,783	2,783
730373	Contracted Services	8,783	0	0	6,917	0	0

Department:	Management and Budget	
Organization:	10206	Fiscal Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
730646	Equipment Maintenance	409	100	100	246	100	100
730730	Filing Fees	14,447	19,700	19,700	20,184	19,700	19,700
730772	Freight and Express	20	0	0	0	0	0
731101	Library Continuations	242	153	153	260	153	153
731143	Mail Handling-Postage Svc	588	1,000	1,000	185	1,000	1,000
731213	Membership Dues	3,339	4,500	4,500	2,351	4,500	4,500
731241	Miscellaneous	225	0	0	905	0	0
731339	Periodicals Books Publ Sub	1,173	0	0	998	0	0
731346	Personal Mileage	924	2,400	2,400	904	2,784	2,784
731388	Printing	5,516	13,000	13,000	11,365	13,000	13,000
731458	Professional Services	132,740	139,500	139,500	66,328	139,500	139,500
731528	Publishing Legal Notices	641	2,300	2,300	0	2,300	2,300
731577	Refund Prior Years Revenue	4,663	0	0	17,748	0	0
731948	Training Related	0	14,600	14,600	121	14,600	14,600
732018	Travel and Conference	26,252	0	0	4,554	0	0
732020	Travel Employee Taxable Meals	21	0	0	28	0	0
		204,190	200,036	200,036	139,242	200,420	200,420
Commodities							
750154	Expendable Equipment	0	7,000	10,289	3,289	7,000	7,000
750170	Other Expendable Equipment	1,556	0	2,210	2,740	0	0
750399	Office Supplies	21,530	22,904	23,003	23,999	22,904	22,904
750448	Postage-Standard Mailing	176	0	0	180	0	0
		23,262	29,904	35,503	30,208	29,904	29,904
Total Operating		227,452	229,940	235,539	169,451	230,324	230,324
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	305,331	468,925	464,385	464,384	493,061	496,184
770667	Convenience Copier	7,775	8,576	8,576	8,281	8,576	8,576
772618	Equipment Rental	4,452	6,000	6,000	6,000	6,000	6,000
773535	Info Tech CLEMIS	11,780	11,920	11,920	11,780	11,920	11,920
773630	Info Tech Development	787,190	0	697,014	697,014	0	0
774636	Info Tech Operations	1,348,576	1,509,336	1,509,336	1,140,614	1,517,297	1,517,297
774677	Insurance Fund	21,085	19,040	8,762	8,762	6,190	3,622
775667	Mail Room	119,653	131,469	132,712	131,676	135,693	142,898
775754	Maintenance Department Charges	6,379	0	4,260	4,260	0	0
776666	Print Shop	61,342	57,893	57,893	45,585	57,893	57,893
778675	Telephone Communications	73,079	61,200	57,493	53,908	58,111	58,111
		2,746,642	2,274,359	2,958,351	2,572,265	2,294,741	2,302,501
Total Internal Support		2,746,642	2,274,359	2,958,351	2,572,265	2,294,741	2,302,501
Grand Total Expenditures		10,744,980	10,637,666	11,341,915	10,568,456	10,246,816	10,254,314

Department:	103	Central Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630322	Commission Vending Machines	175,179	174,000	174,000	162,720	155,000	155,000
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
631869	Reimb Salaries	0	0	0	360	0	0
		178,179	177,000	177,000	166,080	158,000	158,000
Other Revenues							
670228	County Auction	4,535	4,300	4,300	3,982	4,300	4,300
670570	Refund Prior Years Expenditure	638	0	0	1,000	0	0
		5,174	4,300	4,300	4,982	4,300	4,300
Total Revenues		183,353	181,300	181,300	171,062	162,300	162,300
Grand Total Revenues		183,353	181,300	181,300	171,062	162,300	162,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	803,889	895,554	888,344	797,917	819,585	819,585
702030	Holiday	26,480	0	0	31,288	0	0
702050	Annual Leave	45,758	0	0	40,836	0	0
702080	Sick Leave	13,019	0	0	16,405	0	0
702100	Retroactive	269	0	0	0	0	0
702110	Per Diem	458	0	0	380	0	0
702120	Jury Duty	95	0	0	0	0	0
702160	Summer Help	0	0	3,266	0	0	0
702180	Emergency Salaries	0	0	535	0	0	0
702190	Workers Compensation Pay	5,104	0	0	-3,684	0	0
702200	Death Leave	1,802	0	0	2,310	0	0
702240	Salary Adjustments	0	0	0	0	8,210	8,210
702360	Short Term Disability	0	0	0	352	0	0
712020	Overtime	7,607	14,600	14,600	2,926	13,500	13,500
		904,478	910,154	906,745	888,730	841,295	841,295
Fringe Benefits							
722750	Workers Compensation	12,558	13,008	12,033	12,096	10,457	10,457
722760	Group Life	1,726	2,328	2,239	1,914	2,055	2,055
722770	Retirement	227,335	266,880	260,450	237,904	236,109	236,109
722780	Hospitalization	184,589	178,817	175,675	173,730	148,515	148,464
722790	Social Security	65,900	64,595	63,089	61,196	55,845	55,845
722800	Dental	14,941	17,042	16,701	13,967	14,510	14,510
722810	Disability	3,845	3,704	3,615	3,521	3,277	3,277
722820	Unemployment Insurance	1,812	1,781	1,712	1,787	1,582	1,582
722850	Optical	1,370	2,028	1,993	1,340	1,733	1,733
722900	Fringe Benefit Adjustments	0	5,431	5,431	0	23,714	23,720
		514,075	555,614	542,938	507,454	497,797	497,752
Total Personnel		1,418,554	1,465,768	1,449,683	1,396,184	1,339,092	1,339,047
Operating							
Contractual Services							
730114	Auction Expense	1,000	1,000	1,000	-1,447	1,000	1,000
730646	Equipment Maintenance	3,351	5,180	5,180	7,141	5,180	5,180
730653	Equipment Rental	1,560	1,816	1,816	1,430	1,816	1,816
731115	Licenses and Permits	7,000	5,000	5,000	3,750	5,000	5,000
731143	Mail Handling-Postage Svc	4,043	2,625	2,625	5,169	2,625	2,625
731150	Maintenance Contract	4,795	9,900	9,900	2,232	9,900	9,900
731213	Membership Dues	270	0	0	309	0	0
731241	Miscellaneous	0	0	0	402	0	0

Department:	103	Central Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731339	Periodicals Books Publ Sub	39	0	0	0	0	0
731346	Personal Mileage	159	450	450	90	406	406
731773	Software Rental Lease Purchase	34,225	0	0	2,628	0	0
731948	Training Related	0	750	750	35	0	0
732018	Travel and Conference	264	7,000	7,000	3,499	7,000	7,000
		56,706	33,721	33,721	25,237	32,927	32,927
Commodities							
750063	Custodial Supplies	0	1,500	1,500	0	0	0
750119	Dry Goods and Clothing	0	500	500	0	0	0
750154	Expendable Equipment	0	6,000	6,000	293	6,000	6,000
750392	Metered Postage	27	0	0	0	0	0
750399	Office Supplies	13,893	17,697	17,739	9,987	17,517	17,517
		13,920	25,697	25,739	10,280	23,517	23,517
Total Operating		70,626	59,418	59,460	35,517	56,444	56,444
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	772,051	829,993	821,955	821,955	876,036	879,605
770667	Convenience Copier	2,238	2,345	2,345	2,023	2,345	2,345
772618	Equipment Rental	3,192	3,192	3,192	3,192	3,192	3,192
773630	Info Tech Development	96,139	0	105,639	105,639	0	0
774636	Info Tech Operations	36,361	39,515	39,515	37,519	39,723	39,723
774677	Insurance Fund	2,006	1,918	1,205	2,001	1,046	868
775667	Mail Room	497	211	213	1,027	218	230
775754	Maintenance Department Charges	7,004	0	7,525	7,525	0	0
776654	Micrographics and Reproduction	181,469	313,000	313,000	233,070	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	11,780	11,780
776661	Motor Pool	36,205	36,322	36,284	37,639	28,136	27,836
776666	Print Shop	1,173	3,600	3,600	1,066	3,600	3,600
778675	Telephone Communications	9,856	8,700	8,172	7,183	8,261	8,261
		1,148,190	1,238,796	1,342,644	1,259,837	974,337	977,440
Total Internal Support		1,148,190	1,238,796	1,342,644	1,259,837	974,337	977,440
Grand Total Expenditures		2,637,370	2,763,982	2,851,787	2,691,538	2,369,873	2,372,931

Department:	Central Services	
Organization:	10301	Central Services Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	138,017	139,397	139,397	140,480	139,397	139,397
702110	Per Diem	458	0	0	380	0	0
702240	Salary Adjustments	0	0	0	0	1,442	1,442
		138,475	139,397	139,397	140,860	140,839	140,839
Fringe Benefits							
722750	Workers Compensation	327	329	329	332	329	329
722760	Group Life	33	362	362	24	362	362
722770	Retirement	43,906	43,167	43,167	47,419	43,167	43,167
722780	Hospitalization	11,301	9,712	9,712	11,413	9,478	9,475
722790	Social Security	8,068	7,657	7,657	8,369	7,657	7,657
722800	Dental	676	740	740	693	740	740
722810	Disability	607	599	599	552	599	599
722820	Unemployment Insurance	277	279	279	282	279	279
722850	Optical	50	107	107	48	107	107
722900	Fringe Benefit Adjustments	0	0	0	0	585	591
		65,245	62,952	62,952	69,132	63,303	63,306
Total Personnel		203,719	202,349	202,349	209,992	204,142	204,145
Operating							
Contractual Services							
731213	Membership Dues	175	0	0	224	0	0
731339	Periodicals Books Publ Sub	39	0	0	0	0	0
731346	Personal Mileage	130	100	100	0	116	116
732018	Travel and Conference	40	2,500	2,500	40	2,500	2,500
		384	2,600	2,600	264	2,616	2,616
Total Operating		384	2,600	2,600	264	2,616	2,616
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,998	5,764	5,708	5,708	6,062	6,105
774677	Insurance Fund	882	796	366	368	260	152
775667	Mail Room	497	211	213	1,027	218	230
775754	Maintenance Department Charges	552	0	379	379	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	1,297	1,297
776661	Motor Pool	6,156	6,103	6,065	5,685	5,410	5,110
778675	Telephone Communications	1,172	1,041	978	869	988	988
		14,256	13,915	13,709	14,036	14,235	13,882
Total Internal Support		14,256	13,915	13,709	14,036	14,235	13,882
Grand Total Expenditures		218,359	218,864	218,658	224,292	220,993	220,643

Department:	Central Services	
Organization:	10308	Support Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630322	Commission Vending Machines	175,179	174,000	174,000	162,720	155,000	155,000
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
631869	Reimb Salaries	0	0	0	360	0	0
		178,179	177,000	177,000	166,080	158,000	158,000
Other Revenues							
670228	County Auction	4,535	4,300	4,300	3,982	4,300	4,300
670570	Refund Prior Years Expenditure	638	0	0	1,000	0	0
		5,174	4,300	4,300	4,982	4,300	4,300
Total Revenues		183,353	181,300	181,300	171,062	162,300	162,300
Grand Total Revenues		183,353	181,300	181,300	171,062	162,300	162,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	665,872	756,157	748,947	657,437	680,188	680,188
702030	Holiday	26,480	0	0	31,288	0	0
702050	Annual Leave	45,758	0	0	40,836	0	0
702080	Sick Leave	13,019	0	0	16,405	0	0
702100	Retroactive	269	0	0	0	0	0
702120	Jury Duty	95	0	0	0	0	0
702160	Summer Help	0	0	3,266	0	0	0
702180	Emergency Salaries	0	0	535	0	0	0
702190	Workers Compensation Pay	5,104	0	0	-3,684	0	0
702200	Death Leave	1,802	0	0	2,310	0	0
702240	Salary Adjustments	0	0	0	0	6,768	6,768
702360	Short Term Disability	0	0	0	352	0	0
712020	Overtime	7,607	14,600	14,600	2,926	13,500	13,500
		766,004	770,757	767,348	747,870	700,456	700,456
Fringe Benefits							
722750	Workers Compensation	12,231	12,679	11,704	11,763	10,128	10,128
722760	Group Life	1,693	1,966	1,877	1,890	1,693	1,693
722770	Retirement	183,429	223,713	217,283	190,485	192,942	192,942
722780	Hospitalization	173,288	169,105	165,963	162,317	139,037	138,989
722790	Social Security	57,832	56,938	55,432	52,827	48,188	48,188
722800	Dental	14,265	16,302	15,961	13,274	13,770	13,770
722810	Disability	3,238	3,105	3,016	2,969	2,678	2,678
722820	Unemployment Insurance	1,535	1,502	1,433	1,505	1,303	1,303
722850	Optical	1,320	1,921	1,886	1,292	1,626	1,626
722900	Fringe Benefit Adjustments	0	5,431	5,431	0	23,129	23,129
		448,831	492,662	479,986	438,322	434,494	434,446
Total Personnel		1,214,834	1,263,419	1,247,334	1,186,192	1,134,950	1,134,902
Operating							
Contractual Services							
730114	Auction Expense	1,000	1,000	1,000	-1,447	1,000	1,000
730646	Equipment Maintenance	3,351	5,180	5,180	7,141	5,180	5,180
730653	Equipment Rental	1,560	1,816	1,816	1,430	1,816	1,816
731115	Licenses and Permits	7,000	5,000	5,000	3,750	5,000	5,000
731143	Mail Handling-Postage Svc	4,043	2,625	2,625	5,169	2,625	2,625
731150	Maintenance Contract	4,795	9,900	9,900	2,232	9,900	9,900
731213	Membership Dues	95	0	0	85	0	0
731241	Miscellaneous	0	0	0	402	0	0

Department:	Central Services	OAKLAND COUNTY, MICHIGAN
Organization:	10308 Support Services	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731346	Personal Mileage	29	350	350	90	290	290
731773	Software Rental Lease Purchase	34,225	0	0	2,628	0	0
731948	Training Related	0	750	750	35	0	0
732018	Travel and Conference	224	4,500	4,500	3,459	4,500	4,500
		56,322	31,121	31,121	24,973	30,311	30,311
Commodities							
750063	Custodial Supplies	0	1,500	1,500	0	0	0
750119	Dry Goods and Clothing	0	500	500	0	0	0
750154	Expendable Equipment	0	6,000	6,000	293	6,000	6,000
750392	Metered Postage	27	0	0	0	0	0
750399	Office Supplies	13,893	17,697	17,739	9,987	17,517	17,517
		13,920	25,697	25,739	10,280	23,517	23,517
Total Operating		70,242	56,818	56,860	35,253	53,828	53,828
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	767,053	824,229	816,247	816,247	869,974	873,500
770667	Convenience Copier	2,238	2,345	2,345	2,023	2,345	2,345
772618	Equipment Rental	3,192	3,192	3,192	3,192	3,192	3,192
773630	Info Tech Development	96,139	0	105,639	105,639	0	0
774636	Info Tech Operations	36,361	39,515	39,515	37,519	39,723	39,723
774677	Insurance Fund	1,124	1,122	839	1,633	786	716
775754	Maintenance Department Charges	6,452	0	7,146	7,146	0	0
776654	Micrographics and Reproduction	181,469	313,000	313,000	233,070	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	10,483	10,483
776661	Motor Pool	30,050	30,219	30,219	31,954	22,726	22,726
776666	Print Shop	1,173	3,600	3,600	1,066	3,600	3,600
778675	Telephone Communications	8,684	7,659	7,194	6,314	7,273	7,273
		1,133,935	1,224,881	1,328,935	1,245,802	960,102	963,558
Total Internal Support		1,133,935	1,224,881	1,328,935	1,245,802	960,102	963,558
Grand Total Expenditures		2,419,011	2,545,118	2,633,129	2,467,246	2,148,880	2,152,288

Department:	104	Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	0	0	0	188	0	0
		0	0	0	188	0	0
Other Revenues							
670570	Refund Prior Years Expenditure	500	0	0	0	0	0
		500	0	0	0	0	0
Total Revenues		500	0	0	188	0	0
Grand Total Revenues		500	0	0	188	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	766,276	915,629	880,777	760,656	832,163	832,163
702030	Holiday	29,268	0	0	34,492	0	0
702050	Annual Leave	64,020	0	0	63,118	0	0
702080	Sick Leave	15,594	0	0	12,614	0	0
702100	Retroactive	0	0	0	3,059	0	0
702200	Death Leave	1,416	0	0	2,309	0	0
702240	Salary Adjustments	0	0	0	0	8,640	8,640
702360	Short Term Disability	2,427	0	0	0	0	0
712020	Overtime	9,782	11,000	11,000	7,543	11,000	11,000
712040	Holiday Overtime	363	500	500	956	500	500
		889,145	927,129	892,277	884,748	852,303	852,303
Fringe Benefits							
722740	Fringe Benefits	0	0	-14,799	0	1,453	1,453
722750	Workers Compensation	8,600	9,385	9,385	9,141	9,385	9,385
722760	Group Life	2,194	2,381	2,381	2,468	2,381	2,381
722770	Retirement	225,503	283,543	283,543	238,950	237,394	237,394
722780	Hospitalization	127,306	115,389	115,389	125,371	112,613	112,573
722790	Social Security	63,501	66,129	66,129	63,161	66,129	66,129
722800	Dental	9,869	11,550	11,550	9,955	11,550	11,550
722810	Disability	3,948	3,937	3,937	3,571	3,937	3,937
722820	Unemployment Insurance	1,774	1,830	1,830	1,769	1,830	1,830
722850	Optical	720	1,305	1,305	705	1,305	1,305
722900	Fringe Benefit Adjustments	0	4,278	4,278	0	7,784	7,784
		443,416	499,727	484,928	455,090	455,761	455,721
Total Personnel		1,332,562	1,426,856	1,377,205	1,339,838	1,308,064	1,308,024
Operating							
Contractual Services							
730072	Advertising	0	200	200	0	200	200
730093	Appraisal Fees	2,983	0	0	0	0	0
730646	Equipment Maintenance	2,328	2,200	2,200	938	2,200	2,200
730772	Freight and Express	139	200	200	29	200	200
731115	Licenses and Permits	3,350	3,000	3,000	3,170	3,000	3,000
731213	Membership Dues	1,096	2,300	2,300	1,037	2,300	2,300
731339	Periodicals Books Publ Sub	152	700	700	116	700	700
731346	Personal Mileage	2,713	2,400	2,400	1,845	2,784	2,784
731444	Prof Svc-Consultant	0	0	0	0	0	0
731458	Professional Services	96,817	100,000	100,000	84,696	100,000	100,000
731913	Title Search	0	0	0	1,650	0	0
732018	Travel and Conference	3,227	3,800	3,800	1,084	3,800	3,800
732020	Travel Employee Taxable Meals	39	0	0	28	0	0
		112,844	114,800	114,800	94,592	115,184	115,184

Department:	104	Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Commodities							
750049	Computer Supplies	467	600	600	0	600	600
750091	Drafting Supplies and Maps	276	150	150	0	150	150
750119	Dry Goods and Clothing	64	300	300	165	300	300
750154	Expendable Equipment	0	2,000	2,000	0	2,000	2,000
750287	Maintenance Supplies	158	150	150	0	150	150
750294	Material and Supplies	25	0	0	0	0	0
750399	Office Supplies	1,670	1,600	1,600	361	1,600	1,600
750427	Photographic Supplies	0	100	100	0	100	100
750539	Testing Materials	996	1,400	1,400	90	1,400	1,400
		3,657	6,300	6,300	616	6,300	6,300
Non-Departmental							
740023	Budget Transition	0	0	56,782	0	0	0
		0	0	56,782	0	0	0
Total Operating		116,500	121,100	177,882	95,209	121,484	121,484
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	45,373	48,754	48,282	48,282	33,429	33,570
774636	Info Tech Operations	44,214	39,371	39,371	32,859	39,579	39,579
774677	Insurance Fund	6,403	5,782	2,661	2,661	1,882	1,102
775667	Mail Room	416	448	453	297	462	487
775754	Maintenance Department Charges	799	0	287	287	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	2,029	2,029
776661	Motor Pool	14,547	16,052	16,052	13,718	15,611	15,611
776666	Print Shop	1,503	1,551	1,551	308	1,551	1,551
778675	Telephone Communications	17,063	14,929	14,025	12,597	14,175	14,175
		130,318	126,887	122,682	111,010	108,718	108,104
Total Internal Support		130,318	126,887	122,682	111,010	108,718	108,104
Grand Total Expenditures		1,579,379	1,674,843	1,677,769	1,546,057	1,538,266	1,537,612

Department:	Facilities Management	
Organization:	10401	Facilities Management Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	239,307	256,040	248,790	223,775	256,040	256,040
702030	Holiday	4,442	0	0	4,836	0	0
702050	Annual Leave	7,319	0	0	5,657	0	0
702080	Sick Leave	1,625	0	0	2,375	0	0
702200	Death Leave	813	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	2,622	2,622
		253,506	256,040	248,790	236,643	258,662	258,662
Fringe Benefits							
722740	Fringe Benefits	0	0	28	0	0	0
722750	Workers Compensation	598	604	604	409	604	604
722760	Group Life	705	666	666	714	666	666
722770	Retirement	71,630	79,288	79,288	69,691	79,288	79,288
722780	Hospitalization	39,350	33,884	33,884	35,050	33,069	33,057
722790	Social Security	16,841	16,581	16,581	15,419	16,581	16,581
722800	Dental	3,109	3,376	3,376	2,783	3,376	3,376
722810	Disability	1,148	1,101	1,101	929	1,101	1,101
722820	Unemployment Insurance	507	512	512	473	512	512
722850	Optical	260	387	387	236	387	387
722900	Fringe Benefit Adjustments	0	0	0	0	1,064	1,064
		134,149	136,399	136,427	125,704	136,648	136,636
Total Personnel		387,655	392,439	385,217	362,347	395,310	395,298
Operating							
Contractual Services							
730093	Appraisal Fees	2,983	0	0	0	0	0
731213	Membership Dues	0	1,000	1,000	0	1,000	1,000
731339	Periodicals Books Publ Sub	0	500	500	0	500	500
731346	Personal Mileage	492	600	600	344	696	696
731913	Title Search	0	0	0	1,650	0	0
732018	Travel and Conference	157	2,000	2,000	376	2,000	2,000
		3,632	4,100	4,100	2,370	4,196	4,196
Commodities							
750294	Material and Supplies	25	0	0	0	0	0
750399	Office Supplies	833	400	400	15	400	400
		858	400	400	15	400	400
Non-Departmental							
740023	Budget Transition	0	0	56,782	0	0	0
		0	0	56,782	0	0	0
Total Operating		4,490	4,500	61,282	2,385	4,596	4,596
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	14,341	15,410	15,261	15,261	10,920	10,966
774636	Info Tech Operations	31,454	25,266	25,266	20,675	25,399	25,399
774677	Insurance Fund	1,215	1,097	505	505	358	210
775667	Mail Room	271	290	293	250	299	315
776666	Print Shop	1,008	1,037	1,037	0	1,037	1,037
		48,288	43,100	42,362	36,691	38,013	37,927
Total Internal Support		48,288	43,100	42,362	36,691	38,013	37,927
Grand Total Expenditures		440,434	440,039	488,861	401,423	437,919	437,821

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Organization:	10408 Facilities Engineering	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	0	0	0	188	0	0
		0	0	0	188	0	0
Other Revenues							
670570	Refund Prior Years Expenditure	500	0	0	0	0	0
		500	0	0	0	0	0
Total Revenues		500	0	0	188	0	0
Grand Total Revenues		500	0	0	188	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	526,969	659,589	631,987	536,881	576,123	576,123
702030	Holiday	24,826	0	0	29,656	0	0
702050	Annual Leave	56,701	0	0	57,461	0	0
702080	Sick Leave	13,968	0	0	10,240	0	0
702100	Retroactive	0	0	0	3,059	0	0
702200	Death Leave	603	0	0	2,309	0	0
702240	Salary Adjustments	0	0	0	0	6,018	6,018
702360	Short Term Disability	2,427	0	0	0	0	0
712020	Overtime	9,782	11,000	11,000	7,543	11,000	11,000
712040	Holiday Overtime	363	500	500	956	500	500
		635,639	671,089	643,487	648,105	593,641	593,641
Fringe Benefits							
722740	Fringe Benefits	0	0	-14,827	0	1,453	1,453
722750	Workers Compensation	8,002	8,781	8,781	8,732	8,781	8,781
722760	Group Life	1,489	1,715	1,715	1,754	1,715	1,715
722770	Retirement	153,873	204,255	204,255	169,259	158,106	158,106
722780	Hospitalization	87,956	81,505	81,505	90,321	79,544	79,516
722790	Social Security	46,661	49,548	49,548	47,742	49,548	49,548
722800	Dental	6,760	8,174	8,174	7,172	8,174	8,174
722810	Disability	2,800	2,836	2,836	2,642	2,836	2,836
722820	Unemployment Insurance	1,267	1,318	1,318	1,296	1,318	1,318
722850	Optical	460	918	918	469	918	918
722900	Fringe Benefit Adjustments	0	4,278	4,278	0	6,720	6,720
		309,267	363,328	348,501	329,386	319,113	319,085
Total Personnel		944,906	1,034,417	991,988	977,491	912,754	912,726
Operating							
Contractual Services							
730072	Advertising	0	200	200	0	200	200
730646	Equipment Maintenance	2,328	2,200	2,200	938	2,200	2,200
730772	Freight and Express	139	200	200	29	200	200
731115	Licenses and Permits	3,350	3,000	3,000	3,170	3,000	3,000
731213	Membership Dues	1,096	1,300	1,300	1,037	1,300	1,300
731339	Periodicals Books Publ Sub	152	200	200	116	200	200
731346	Personal Mileage	2,220	1,800	1,800	1,501	2,088	2,088
731444	Prof Svc-Consultant	0	0	0	0	0	0
731458	Professional Services	96,817	100,000	100,000	84,696	100,000	100,000
732018	Travel and Conference	3,070	1,800	1,800	708	1,800	1,800
732020	Travel Employee Taxable Meals	39	0	0	28	0	0
		109,211	110,700	110,700	92,223	110,988	110,988
Commodities							

Department:	Facilities Management		OAKLAND COUNTY, MICHIGAN
Organization:	10408	Facilities Engineering	FY2009 AND FY2010 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750049	Computer Supplies	467	600	600	0	600	600
750091	Drafting Supplies and Maps	276	150	150	0	150	150
750119	Dry Goods and Clothing	64	300	300	165	300	300
750154	Expendable Equipment	0	2,000	2,000	0	2,000	2,000
750287	Maintenance Supplies	158	150	150	0	150	150
750399	Office Supplies	837	1,200	1,200	326	1,200	1,200
750427	Photographic Supplies	0	100	100	0	100	100
750539	Testing Materials	996	1,400	1,400	90	1,400	1,400
		2,799	5,900	5,900	582	5,900	5,900
Total Operating		112,010	116,600	116,600	92,804	116,888	116,888
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	31,032	33,344	33,021	33,021	22,509	22,604
774636	Info Tech Operations	12,760	14,105	14,105	12,184	14,180	14,180
774677	Insurance Fund	5,188	4,685	2,156	2,156	1,524	892
775667	Mail Room	145	158	160	48	163	172
775754	Maintenance Department Charges	799	0	287	287	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	2,029	2,029
776661	Motor Pool	14,547	16,052	16,052	13,718	15,611	15,611
776666	Print Shop	496	514	514	308	514	514
778675	Telephone Communications	17,063	14,929	14,025	12,597	14,175	14,175
		82,029	83,787	80,320	74,319	70,705	70,177
Total Internal Support		82,029	83,787	80,320	74,319	70,705	70,177
Grand Total Expenditures		1,138,946	1,234,804	1,188,908	1,144,614	1,100,347	1,099,791

OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
FY 2009 through FY 2013

This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2009 through FY 2013. Presently, Oakland County, as are other governmental units, is experiencing economic pressures not ever seen before. To that end, the project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. Other projects may be appropriate for consideration under normal circumstances, but must be delayed until the economic recovery occurs.

It must be understood that inclusion in this plan does not indicate approval for a project to go forward. No project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified for both the project's capital and on-going operating components.

Item No.	BUILDING PROJECTS Project	Project Total	FY2009	FY2010	FY2011	FY2012	FY2013
1	Former EOB Renovations	3,800,000	3,800,000				
2	Renovations of North Health Building	1,995,000	200,000	1,795,000			
3	Roof Replacement Program	1,219,400	424,400	135,000	165,000	165,000	330,000
4	Miscellaneous	200,000	200,000				
5	Renovations of North Office Building	1,845,000		117,000	1,728,000		
6	Future Electrical Upgrades to County Buildings	900,000		300,000	300,000	300,000	
7	Property for Future 52-1 Courthouse	3,000,000 *			3,000,000 *		
8	Oakland Pointe Addition & Renovation	11,950,000 *			1,000,000 *	10,950,000 *	
9	Jail Intake & Holding Renovation	10,785,000 *			200,000 *	10,585,000 *	
10	52-2 District Courthouse	23,400,000 *			1,200,000 *	22,200,000 *	
	COST OF BUILDING PROJECTS	**$59,094,400**	**$4,624,400**	**$2,347,000**	**$7,593,000**	**$44,200,000**	**$330,000**

Item No.	UTILITY, ROADS AND PARKING LOT PROJECTS Project	Project Total	FY2009	FY2010	FY2011	FY2012	FY2013
1	Remaining Primary Electrical System Maint Proj (1)	835,000	835,000				
2	Parking Lot Paving Program	2,010,000	650,000	355,000	515,000	490,000	
3	Emergency Gen. for Boot Camp & Animal Shelter	300,000	300,000				
4	Replace Water Main	400,000		400,000			
5	Steam Tunnel Repair	3,000,000		200,000	2,800,000		
6	Mainland Drain - Phase 2	2,600,000 *		130,000 *	2,470,000 *		
7	Water Tower / Radio Tower Project	440,000			440,000		
8	Service Center Road Repair	650,000			650,000		
9	Mainland Drain - Phase 3	1,945,000 *			100,000 *	1,845,000 *	
10	County Center Drive East Improvements	1,370,000			100,000	1,270,000	
	COST OF UTILITY PROJECTS	**$13,550,000**	**$1,785,000**	**$1,085,000**	**$7,075,000**	**$3,605,000**	**$0**
	GRAND TOTAL	**$72,644,400**	**$6,409,400**	**$3,432,000**	**$14,668,000**	**$47,805,000**	**$330,000**

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

OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
FY 2009 through FY 2013

FUNDING **Building Improvement Fund**		FY2009	FY2010	FY2011	FY2012	FY2013
Est. Carry Forward From Building Fund From Previous Year		9,509,039	7,434,639	6,132,639	1,434,639	1,209,639
Plus Transfer from Capital Cooperative Initiatives Revolving Fund		3,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Plus Transfer from Facilities, Maintenance & Operations Fund (1)		835,000	0	0	0	0
Estimated Balance from Office Building Renovation Project (2)		500,000	0	0	0	0
Total Available from Building Improvement Fund		$13,844,039	$9,434,639	$8,132,639	$3,434,639	$3,209,639
Reimbursement From Bonds / Alternative Funding Sources						
Property for Future 52-1 Courthouse	3,000,000 *			3,000,000 *		
Oakland Pointe Addition & Renovation	11,950,000 *			1,000,000 *	10,950,000 *	
Jail Intake & Holding Renovation	10,785,000 *			200,000 *	10,585,000 *	
52-2 District Courthouse	23,400,000 *			1,200,000 *	22,200,000 *	
Mainland Drain - Phase 2	2,600,000 *		130,000 *	2,470,000 *		
Mainland Drain - Phase 3	1,945,000 *			100,000 *	1,845,000 *	
Total Reim. from Bonds/Alternative Sources	$53,680,000	$0	$130,000	$7,970,000	$45,580,000	$0
Total Available from Building Improvement Fund		13,844,039	9,434,639	8,132,639	3,434,639	3,209,639
Total Reimbursement from Bonds/Alternate Sources		0	130,000	7,970,000	45,580,000	0
Less Current Year Projects Funded by Building Improvement Fund		(6,409,400)	(3,302,000)	(6,698,000)	(2,225,000)	(330,000)
Less Current Year Projects Funded by Other Sources		0	(130,000)	(7,970,000)	(45,580,000)	0
CARRY FORWARD AVAILABLE FOR NEXT YEAR		**$7,434,639**	**$6,132,639**	**$1,434,639**	**$1,209,639**	**$2,879,639**

* *Project will not be recommended or executed until after a specific funding source is identified and approved by the County Executive and Board of Commissioners.*

(1) Transfer from Facilities, Maintenance & Operations Fund in order to cover several large maintenance projects (use of equity justified by the critical nature of maintenance project).
(2) Estimated available balance from Office Buiding Renovation Project that can be used toward another specific capital improvement project (requires separate BOC approval).

OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
FY 2009 through FY 2013

FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION BEYOND FY 2013

The projects listed below are for informational purposes only. The projects require more investigation and no funding sources have been identified. No action is planned prior to FY 2013. As previously stated, no project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source first being identified for both the project's capital and on-going operating components.

Future Projects	Estimated Cost
Central Garage Addition	$390,000
Sidewalk Program	820,000
High Density Shelving - Phase 1	967,000
High Density Shelving - Phase 2	1,215,000
CFC A.C. Refrigerant Replacement Prog.	1,480,000
Courthouse Road Relocation	1,740,000
Culinary Classroom and Storage Building	1,845,000
Youth Assistance Relocation	2,115,000
Storage Building	2,225,000
Primary Electrical System Relocation	2,245,000
Renovations for Additional Circuit Court Judge	2,300,000
Grounds Maintenance Facility - East	3,270,000
Crime Lab Addition	11,890,000
Communications Center	12,400,000
Firing Range Relocation and Expansion	15,640,000
52-1 District Courthouse	28,280,000
New Facility for Drain Commissioner	36,924,000
Medium Security Jail	105,000,000
Courthouse Addition & Renovation-Phase 1	210,825,000
Total	$441,571,000

FY 2009 SPECIAL PROJECTS

Buildings	Description	Cost
Materials Management/ 007	Install six (6) exterior cameras and DVR	$ 26,000
Materials Management/ 007	Impound yard - install 2 PTZ, DVR and wiring	8,000
Courthouse/ 025	Courthouse Phase I security DVR upgrade	34,000
Southfield Health/ 031	Replace five (5) interior HVAC units at $3,000 each	15,000
Medical Examiner/ 036	Replace three (3) palladium cells	12,000
Information Technology/ 037	Regasket chiller	23,000
Service Center/ 052	Crack sealer/ pavement repair	25,000
Service Center/ 052	Install covers for east side salt storage	30,000
Troy District Court/ 420	Replace carpet in Probation, Traffic, and Civil Division	12,000
Various	Upgrade lightning protection to meet U/L NFPA code	15,000
Total FY 2009 Special Projects		$ 200,000

Department:	105	Human Resources	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	1,156	800	800	1,224	800	800
631827	Reimb General	18,000	18,000	18,000	18,000	0	0
		19,156	18,800	18,800	19,224	800	800
Total Revenues		19,156	18,800	18,800	19,224	800	800
Grand Total Revenues		19,156	18,800	18,800	19,224	800	800
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,779,788	2,112,267	2,060,567	1,818,748	1,984,841	1,984,841
702030	Holiday	64,362	0	0	79,812	0	0
702050	Annual Leave	115,576	0	0	117,275	0	0
702080	Sick Leave	38,028	0	0	33,371	0	0
702100	Retroactive	1,373	0	0	702	0	0
702120	Jury Duty	0	0	0	549	0	0
702140	Other Miscellaneous Salaries	0	0	0	853	0	0
702160	Summer Help	0	0	9,145	0	0	0
702180	Emergency Salaries	0	0	25,073	0	0	0
702200	Death Leave	492	0	0	1,962	0	0
702240	Salary Adjustments	0	0	0	0	20,371	20,371
702360	Short Term Disability	14,745	0	0	0	0	0
712020	Overtime	31,370	17,000	17,000	15,852	17,000	17,000
712040	Holiday Overtime	259	0	0	349	0	0
		2,045,992	2,129,267	2,111,786	2,069,472	2,022,212	2,022,212
Fringe Benefits							
722740	Fringe Benefits	0	0	-34,410	0	2,515	2,515
722750	Workers Compensation	4,773	4,970	4,970	4,822	4,777	4,777
722760	Group Life	4,841	5,492	5,492	5,470	5,277	5,277
722770	Retirement	511,080	636,149	636,149	550,161	583,207	583,207
722780	Hospitalization	279,269	272,406	272,406	268,325	256,545	256,454
722790	Social Security	150,624	156,437	156,437	144,464	148,052	148,052
722800	Dental	23,400	28,002	28,002	22,429	27,262	27,262
722810	Disability	8,307	8,835	8,835	7,548	8,481	8,481
722820	Unemployment Insurance	4,045	4,209	4,209	4,103	4,045	4,045
722850	Optical	1,899	3,145	3,145	1,879	3,038	3,038
722900	Fringe Benefit Adjustments	0	6,324	6,324	0	14,795	14,795
		988,239	1,125,969	1,091,559	1,009,200	1,057,994	1,057,903
Total Personnel		3,034,231	3,255,236	3,203,345	3,078,672	3,080,206	3,080,115
Operating							
Contractual Services							
730338	Computer Research Service	0	0	22,000	22,000	0	0
730415	Court Reporter Services	4,009	4,000	4,000	13,115	4,000	4,000
730590	Employee Med Exams ADA	0	2,000	2,000	0	2,000	2,000
730611	Employees Medical Exams	28,283	32,000	32,000	21,092	32,000	32,000
730646	Equipment Maintenance	25	1,200	1,200	153	1,200	1,200
730681	Examination Material	11,759	24,000	24,000	8,372	24,000	24,000
730709	Fees - Per Diems	4,269	13,500	13,500	3,926	13,500	13,500
730772	Freight and Express	85	200	200	49	200	200
730975	Intern Program	203,666	199,800	199,800	127,590	0	0
731073	Legal Services	377,876	190,000	375,000	401,921	190,000	190,000
731143	Mail Handling-Postage Svc	6	0	0	0	0	0
731213	Membership Dues	3,722	4,795	4,795	2,531	4,795	4,795

Department:	105	Human Resources	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

	Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
731339	Periodicals Books Publ Sub	1,509	5,200	5,200	1,664	5,200	5,200
731346	Personal Mileage	2,261	3,494	3,494	2,208	4,052	4,052
731458	Professional Services	73,280	93,000	93,000	135,373	93,000	93,000
731570	Recruitment Expense	60,583	100,000	100,000	38,572	100,000	100,000
731780	Software Support Maintenance	30	361	361	0	361	361
732018	Travel and Conference	18,652	27,779	27,779	12,675	27,779	27,779
732165	Workshops and Meeting	0	1,000	1,000	246	1,000	1,000
		790,016	702,329	909,329	791,485	503,087	503,087
Commodities							
750049	Computer Supplies	497	2,000	2,000	-170	2,000	2,000
750154	Expendable Equipment	0	0	8,689	4,074	4,000	4,000
750168	FA Proprietary Equipment Exp	0	4,000	0	0	0	0
750399	Office Supplies	12,178	13,966	13,997	11,088	13,966	13,966
		12,675	19,966	24,686	14,992	19,966	19,966
Capital Outlay							
760160	Furniture and Fixtures	0	0	6,489	6,309	0	0
		0	0	6,489	6,309	0	0
Non-Departmental							
740023	Budget Transition	0	0	48,759	0	0	0
		0	0	48,759	0	0	0
Total Operating		802,691	722,295	989,263	812,786	523,053	523,053
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	284,483	284,636	281,880	281,880	299,531	301,638
770667	Convenience Copier	16,038	17,384	17,384	12,327	17,384	17,384
772618	Equipment Rental	3,714	7,074	7,074	7,074	7,074	7,074
773630	Info Tech Development	250,771	0	184,970	184,970	0	0
774636	Info Tech Operations	323,509	353,247	353,247	320,198	355,110	355,110
774677	Insurance Fund	12,696	11,463	5,275	5,275	3,728	2,182
775667	Mail Room	25,303	18,186	18,358	13,471	18,770	19,767
775754	Maintenance Department Charges	4,973	0	17,360	17,360	0	0
776661	Motor Pool	0	0	0	68	0	0
776666	Print Shop	17,788	25,500	25,500	10,155	25,500	25,500
778675	Telephone Communications	55,964	42,118	39,567	48,286	39,992	39,992
		995,240	759,608	950,615	901,064	767,089	768,647
Total Internal Support		995,240	759,608	950,615	901,064	767,089	768,647
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,000	0	0	0	0	0
		4,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		4,000	0	0	0	0	0
Grand Total Expenditures		4,836,162	4,737,139	5,143,222	4,792,522	4,370,348	4,371,815

Department:	Human Resources	
Organization:	10501	Human Resources Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	218	200	200	279	200	200
		218	200	200	279	200	200
Total Revenues		218	200	200	279	200	200
Grand Total Revenues		218	200	200	279	200	200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	370,687	446,832	446,832	389,465	446,832	446,832
702030	Holiday	7,772	0	0	9,557	0	0
702050	Annual Leave	8,769	0	0	16,084	0	0
702080	Sick Leave	5,559	0	0	3,983	0	0
702100	Retroactive	214	0	0	108	0	0
702160	Summer Help	0	0	5,647	0	0	0
702240	Salary Adjustments	0	0	0	0	4,576	4,576
712020	Overtime	625	0	0	484	0	0
		393,626	446,832	452,479	419,680	451,408	451,408
Fringe Benefits							
722750	Workers Compensation	929	1,033	1,033	990	1,033	1,033
722760	Group Life	911	1,162	1,162	1,066	1,162	1,162
722770	Retirement	91,705	135,462	135,462	101,509	135,462	135,462
722780	Hospitalization	42,954	40,303	40,303	44,162	39,334	39,320
722790	Social Security	28,089	30,423	30,423	26,385	30,423	30,423
722800	Dental	3,457	4,324	4,324	3,550	4,324	4,324
722810	Disability	1,487	1,882	1,882	1,381	1,882	1,882
722820	Unemployment Insurance	787	874	874	839	874	874
722850	Optical	278	483	483	294	483	483
722900	Fringe Benefit Adjustments	0	0	0	0	1,856	1,856
		170,596	215,946	215,946	180,177	216,833	216,819
Total Personnel		564,222	662,778	668,425	599,857	668,241	668,227
Operating							
Contractual Services							
730415	Court Reporter Services	4,009	4,000	4,000	13,115	4,000	4,000
730590	Employee Med Exams ADA	0	2,000	2,000	0	2,000	2,000
730646	Equipment Maintenance	25	0	0	0	0	0
730709	Fees - Per Diems	4,269	13,500	13,500	3,926	13,500	13,500
731073	Legal Services	377,876	190,000	375,000	401,921	190,000	190,000
731143	Mail Handling-Postage Svc	6	0	0	0	0	0
731213	Membership Dues	491	2,095	2,095	464	2,095	2,095
731339	Periodicals Books Publ Sub	327	0	0	147	0	0
731346	Personal Mileage	496	704	704	443	816	816
731458	Professional Services	73,280	80,000	80,000	135,373	80,000	80,000
732018	Travel and Conference	1,284	6,879	6,879	717	6,879	6,879
732165	Workshops and Meeting	0	1,000	1,000	246	1,000	1,000
		462,063	300,178	485,178	556,352	300,290	300,290
Commodities							
750399	Office Supplies	1,222	1,216	1,216	1,502	1,216	1,216
		1,222	1,216	1,216	1,502	1,216	1,216
Non-Departmental							
740023	Budget Transition	0	0	48,759	0	0	0
		0	0	48,759	0	0	0

Department:	Human Resources	
Organization:	10501	Human Resources Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Total Operating		463,285	301,394	535,153	557,854	301,506	301,506
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,998	33,605	33,280	33,280	35,367	35,615
774677	Insurance Fund	882	796	366	366	260	152
775667	Mail Room	25,303	0	18,332	13,471	18,770	19,767
775754	Maintenance Department Charges	4,973	0	17,360	17,360	0	0
776661	Motor Pool	0	0	0	24	0	0
776666	Print Shop	1,272	2,000	2,000	2,403	2,000	2,000
778675	Telephone Communications	0	0	1,956	2,198	0	0
		37,428	36,401	73,294	69,101	56,397	57,534
Total Internal Support		37,428	36,401	73,294	69,101	56,397	57,534
Grand Total Expenditures		1,064,935	1,000,573	1,276,871	1,226,812	1,026,144	1,027,267

Department:	Human Resources	
Organization:	10504	HR - Workforce Management Div
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	938	600	600	945	600	600
631827	Reimb General	0	0	18,000	18,000	0	0
		938	600	18,600	18,945	600	600
Total Revenues		938	600	18,600	18,945	600	600
Grand Total Revenues		938	600	18,600	18,945	600	600
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	888,531	1,007,071	1,094,075	997,472	1,380,484	1,380,484
702030	Holiday	33,641	0	0	44,791	0	0
702050	Annual Leave	54,210	0	0	70,182	0	0
702080	Sick Leave	19,537	0	0	21,626	0	0
702100	Retroactive	220	0	0	67	0	0
702120	Jury Duty	0	0	0	549	0	0
702140	Other Miscellaneous Salaries	0	0	0	853	0	0
702160	Summer Help	0	0	3,499	0	0	0
702180	Emergency Salaries	0	0	25,073	0	0	0
702200	Death Leave	492	0	0	1,437	0	0
702240	Salary Adjustments	0	0	0	0	14,182	14,182
712020	Overtime	29,469	17,000	17,000	14,452	17,000	17,000
712040	Holiday Overtime	259	0	0	174	0	0
		1,026,360	1,024,071	1,139,647	1,151,603	1,411,666	1,411,666
Fringe Benefits							
722740	Fringe Benefits	0	0	-34,557	0	1,968	1,968
722750	Workers Compensation	2,402	2,383	2,710	2,666	3,404	3,404
722760	Group Life	2,315	2,618	2,978	3,020	3,740	3,740
722770	Retirement	255,319	296,810	339,678	306,422	403,092	403,092
722780	Hospitalization	136,044	141,534	162,127	150,830	203,470	203,398
722790	Social Security	76,293	76,130	86,720	81,165	107,080	107,080
722800	Dental	12,321	15,342	17,259	13,367	21,724	21,724
722810	Disability	3,851	4,121	4,717	4,103	5,979	5,979
722820	Unemployment Insurance	2,036	2,019	2,296	2,267	2,883	2,883
722850	Optical	977	1,670	1,895	1,119	2,400	2,400
722900	Fringe Benefit Adjustments	0	6,324	6,324	0	12,284	12,284
		491,558	548,951	592,147	564,957	768,024	767,952
Total Personnel		1,517,918	1,573,022	1,731,794	1,716,560	2,179,690	2,179,618
Operating							
Contractual Services							
730611	Employees Medical Exams	28,283	32,000	32,000	21,092	32,000	32,000
730646	Equipment Maintenance	0	1,100	1,100	153	1,100	1,100
730681	Examination Material	11,759	24,000	24,000	8,372	24,000	24,000
730772	Freight and Express	85	200	200	49	200	200
730975	Intern Program	0	0	199,800	15,231	0	0
731213	Membership Dues	1,197	1,400	1,475	1,342	2,000	2,000
731339	Periodicals Books Publ Sub	0	0	375	0	4,200	4,200
731346	Personal Mileage	1,390	1,250	1,325	973	2,298	2,298
731458	Professional Services	0	13,000	13,000	0	13,000	13,000
731570	Recruitment Expense	60,583	100,000	100,000	38,572	100,000	100,000
732018	Travel and Conference	13,940	10,500	10,550	9,246	14,700	14,700
		117,236	183,450	383,825	95,029	193,498	193,498

Department:	Human Resources	
Organization:	10504	HR - Workforce Management Div
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Commodities							
750049	Computer Supplies	497	2,000	2,000	-170	2,000	2,000
750154	Expendable Equipment	0	0	6,689	4,074	2,000	2,000
750168	FA Proprietary Equipment Exp	0	2,000	0	0	0	0
750399	Office Supplies	8,810	7,497	7,497	8,450	7,497	7,497
		9,307	11,497	16,186	12,354	11,497	11,497
Capital Outlay							
760160	Furniture and Fixtures	0	0	6,489	6,309	0	0
		0	0	6,489	6,309	0	0
Total Operating		126,543	194,947	406,500	113,692	204,995	204,995
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	107,684	105,684	104,661	104,661	111,204	111,987
770667	Convenience Copier	15,540	17,193	17,193	12,069	17,193	17,193
772618	Equipment Rental	3,714	7,074	7,074	7,074	7,074	7,074
773630	Info Tech Development	250,771	0	184,970	184,970	0	0
774636	Info Tech Operations	323,509	353,247	353,247	320,198	355,110	355,110
774677	Insurance Fund	5,520	4,984	2,294	2,294	1,620	948
775667	Mail Room	0	17,563	26	0	0	0
776666	Print Shop	14,911	17,000	22,500	6,874	23,000	23,000
778675	Telephone Communications	33,633	25,375	23,838	28,367	24,094	24,094
		755,283	548,120	715,803	666,507	539,295	539,406
Total Internal Support		755,283	548,120	715,803	666,507	539,295	539,406
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,000	0	0	0	0	0
		4,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		4,000	0	0	0	0	0
Grand Total Expenditures		2,403,744	2,316,089	2,854,097	2,496,758	2,923,980	2,924,019

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Organization:	10505 HR - Benefits Administration Div	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	18,000	18,000	0	0	0	0
		18,000	18,000	0	0	0	0
Total Revenues		18,000	18,000	0	0	0	0
Grand Total Revenues		18,000	18,000	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	520,570	658,364	519,660	431,812	157,525	157,525
702030	Holiday	22,949	0	0	25,463	0	0
702050	Annual Leave	52,597	0	0	31,009	0	0
702080	Sick Leave	12,931	0	0	7,762	0	0
702100	Retroactive	939	0	0	527	0	0
702200	Death Leave	0	0	0	525	0	0
702240	Salary Adjustments	0	0	0	0	1,613	1,613
702360	Short Term Disability	14,745	0	0	0	0	0
712020	Overtime	1,275	0	0	916	0	0
712040	Holiday Overtime	0	0	0	174	0	0
		626,006	658,364	519,660	498,189	159,138	159,138
Fringe Benefits							
722740	Fringe Benefits	0	0	147	0	547	547
722750	Workers Compensation	1,442	1,554	1,227	1,166	340	340
722760	Group Life	1,615	1,712	1,352	1,384	375	375
722770	Retirement	164,057	203,877	161,009	142,230	44,653	44,653
722780	Hospitalization	100,271	90,569	69,976	73,333	13,741	13,736
722790	Social Security	46,242	49,884	39,294	36,914	10,549	10,549
722800	Dental	7,622	8,336	6,419	5,512	1,214	1,214
722810	Disability	2,969	2,832	2,236	2,065	620	620
722820	Unemployment Insurance	1,223	1,316	1,039	996	288	288
722850	Optical	644	992	767	466	155	155
722900	Fringe Benefit Adjustments	0	0	0	0	655	655
		326,085	361,072	283,466	264,066	73,137	73,132
Total Personnel		952,091	1,019,436	803,126	762,255	232,275	232,270
Operating							
Contractual Services							
730338	Computer Research Service	0	0	22,000	22,000	0	0
730646	Equipment Maintenance	0	100	100	0	100	100
730975	Intern Program	203,666	199,800	0	112,359	0	0
731213	Membership Dues	2,035	1,300	1,225	725	700	700
731339	Periodicals Books Publ Sub	1,182	5,200	4,825	1,517	1,000	1,000
731346	Personal Mileage	376	1,540	1,465	792	938	938
731780	Software Support Maintenance	30	361	361	0	361	361
732018	Travel and Conference	3,428	10,400	10,350	2,712	6,200	6,200
		210,717	218,701	40,326	140,104	9,299	9,299
Commodities							
750154	Expendable Equipment	0	0	2,000	0	2,000	2,000
750168	FA Proprietary Equipment Exp	0	2,000	0	0	0	0
750399	Office Supplies	2,146	5,253	5,284	1,136	5,253	5,253
		2,146	7,253	7,284	1,136	7,253	7,253
Total Operating		212,863	225,954	47,610	141,240	16,552	16,552
Internal Support							

Department:	Human Resources	
Organization:	10505	HR - Benefits Administration Div
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Internal Services							
770631	Bldg Space Cost Allocation	171,801	145,347	143,939	143,939	152,960	154,036
770667	Convenience Copier	498	191	191	258	191	191
774677	Insurance Fund	6,294	5,683	2,615	2,615	1,848	1,082
775667	Mail Room	0	623	0	0	0	0
776661	Motor Pool	0	0	0	44	0	0
776666	Print Shop	1,605	6,500	1,000	878	500	500
778675	Telephone Communications	22,330	16,743	13,773	17,721	15,898	15,898
		202,529	175,087	161,518	165,456	171,397	171,707
Total Internal Support		202,529	175,087	161,518	165,456	171,397	171,707
Grand Total Expenditures		1,367,482	1,420,477	1,012,254	1,068,951	420,224	420,529

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	36,600	15,600	70,488	36,400	70,488	70,488
610516	Refunds School Meals	292,049	245,000	245,000	317,261	245,000	245,000
		328,649	260,600	315,488	353,661	315,488	315,488
State Grants							
615571	State Operating Grants	1,235,280	1,581,812	1,605,104	1,557,031	1,579,960	1,579,960
615675	Health State Subsidy	3,519,847	3,240,863	3,240,863	3,519,847	3,519,847	3,519,847
		4,755,127	4,822,675	4,845,967	5,076,878	5,099,807	5,099,807
Charges for Services							
630014	Administration Fees	62,175	0	0	12,436	0	0
630140	Board and Care	464,919	310,000	310,000	490,915	310,000	310,000
630154	Bodies Disinter or Reinter	680	500	500	470	500	500
630175	Campground License Fees	850	0	2,057	1,115	5,854	5,854
630224	Child Care State Aid	2,627,924	2,064,087	2,064,087	2,296,269	2,419,030	2,419,030
630259	Class Fees	566	38,600	38,600	4,984	38,600	38,600
630371	Copier Charges	23	0	0	11	0	0
630406	Court Service Fees Probation	544	500	500	579	500	500
630511	Dental Service Fees Outside	139,063	140,000	140,000	148,444	140,000	140,000
630518	Dental Services Fees	7,450	6,000	6,000	7,285	6,000	6,000
630525	Diff Between Chg and Init Pay	-259,737	0	0	-315,443	0	0
630574	Duplicate Record Fees	586	1,587	1,587	720	1,587	1,587
630595	Education Fees	74,510	0	14,463	62,130	41,163	41,163
630742	Flu 3rd Party	408,682	401,304	401,304	50,502	447,800	447,800
630749	Flu Vaccine Fees	225,177	140,000	140,000	212,955	253,504	253,504
630770	Food Plan Reviews	30,469	30,171	39,146	31,331	55,716	55,716
630777	Food Service Licenses	623,912	693,909	700,969	773,522	813,617	813,617
630882	Hepatitis Vaccine	113,103	103,300	102,596	107,017	101,297	101,297
630898	HPV Vaccine	14,040	0	0	10,440	0	0
630917	Immunizations	312,579	84,800	98,372	53,763	261,236	261,236
630966	Inspection Fees	11,275	16,830	17,783	12,251	112,453	112,453
631022	Laboratory Charges	45,029	208,000	208,000	16,690	193,000	193,000
631092	Licensed Fac Inspect 3rd Party	11,390	0	0	12,911	0	0
631099	Licensed Facility Inspections	24,055	54,230	54,230	37,670	54,230	54,230
631106	Licenses	3,750	5,250	5,250	2,100	5,250	5,250
631204	Medical Records	0	200	200	45	200	200
631253	Miscellaneous	9,384	41,010	41,010	20,256	41,010	41,010
631400	On Site Sewerage Permits	47,616	186,224	307,971	36,632	532,735	532,735
631435	Out County Board and Care	255,045	150,000	150,000	443,932	150,000	150,000
631505	Permits	4,650	1,250	1,250	2,779	1,250	1,250
631547	Plan Review Fees	0	300	300	3,075	300	300
631561	Pneumo Vax	1,746	2,250	3,225	2,040	5,025	5,025
631568	Pneumo Vax 3rd Party	11,070	18,670	20,685	1,917	24,405	24,405
631659	Rabies Vaccine Fees	31,400	20,000	24,884	29,922	33,900	33,900
631673	Radon Testing	6,590	5,000	5,000	5,815	5,000	5,000
631743	Refunds Miscellaneous	410	0	0	156	0	0
631771	Reimb 3rd Party	102,485	20,000	20,000	77,617	20,000	20,000
631799	Reimb Contracts	71,702	61,716	61,716	91,025	61,716	61,716
631827	Reimb General	150,000	0	0	150,000	0	0
631862	Reimb Postage	0	443	443	0	443	443
631869	Reimb Salaries	5,955	0	3,780	5,856	0	0
632044	Sanitary Code Appeals Fee	1,200	3,800	3,800	830	3,800	3,800
632191	Subdivision Control Plats	255	13,965	13,965	205	13,965	13,965
632257	Tdap Vaccine Fees	0	0	0	1,038	0	0

	Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
632261	Temporary Licenses	50	0	13,792	50	0	0
632464	Water Sample Tests	1,442	0	0	994	0	0
632485	Well Permits Type 2	146,350	230,230	281,535	202,837	379,331	379,331
632513	X Rays	51,650	20,000	20,000	55,253	20,000	20,000
		5,842,011	5,074,126	5,319,000	5,163,341	6,554,417	6,554,417
Other Revenues							
670057	Adjustment Prior Years Revenue	30,294	0	0	0	0	0
670114	Cash Overages	396	0	0	780	0	0
670456	Prior Years Adjustments	29,081	0	0	0	0	0
670513	Prior Years Revenue	3,600	0	0	4,288	0	0
670570	Refund Prior Years Expenditure	519,546	0	0	659	0	0
		582,918	0	0	5,727	0	0
Contributions							
650104	Contributions Operating	7,500	0	0	0	0	0
650301	Donations	2,342	0	0	0	0	0
		9,842	0	0	0	0	0
Total Revenues		11,518,547	10,157,401	10,480,455	10,599,608	11,969,712	11,969,712
Grand Total Revenues		11,518,547	10,157,401	10,480,455	10,599,608	11,969,712	11,969,712
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	19,726,448	24,074,516	23,894,617	20,044,614	24,032,479	23,724,385
702030	Holiday	789,407	0	0	983,399	0	0
702050	Annual Leave	1,385,545	0	0	1,394,612	0	0
702080	Sick Leave	444,300	0	0	483,943	0	0
702100	Retroactive	91,991	110,577	110,577	140,397	110,577	110,577
702120	Jury Duty	8,976	0	0	3,205	0	0
702130	Shift Premium	60,793	0	0	59,039	0	0
702140	Other Miscellaneous Salaries	11,172	0	0	6,064	0	0
702160	Summer Help	0	0	96,667	0	0	0
702180	Emergency Salaries	0	0	520,133	0	0	0
702190	Workers Compensation Pay	48,734	0	0	20,375	0	0
702200	Death Leave	37,999	0	0	23,463	0	0
702240	Salary Adjustments	0	0	0	0	253,560	253,560
702270	Salaries Reimbursement	-53,759	0	0	-62,161	0	0
702360	Short Term Disability	243,097	0	0	296,907	0	0
712020	Overtime	720,427	505,960	505,960	663,366	505,960	442,602
712040	Holiday Overtime	203,056	160,000	160,000	223,473	160,000	160,000
712090	On Call	6,342	0	0	7,697	0	0
		23,724,528	24,851,053	25,287,954	24,288,391	25,062,576	24,691,124
Fringe Benefits							
722740	Fringe Benefits	0	103,108	195,759	0	106,483	106,483
722750	Workers Compensation	521,923	520,261	520,261	534,726	520,261	520,261
722760	Group Life	56,515	62,080	62,080	66,056	62,080	62,080
722770	Retirement	6,041,206	7,205,720	7,205,720	6,614,433	7,165,083	7,165,083
722780	Hospitalization	3,966,395	3,945,503	3,945,503	4,087,613	3,850,594	3,849,242
722790	Social Security	1,772,891	1,804,616	1,804,616	1,746,013	1,777,202	1,777,202
722800	Dental	322,474	398,528	398,528	332,563	398,528	398,528
722810	Disability	92,980	100,081	100,081	84,772	100,081	100,081
722820	Unemployment Insurance	47,322	47,465	47,465	48,089	47,465	47,465
722850	Optical	26,881	45,824	45,824	27,974	45,824	45,824
722900	Fringe Benefit Adjustments	-2,287	293,394	293,394	45,640	396,296	396,296
		12,846,299	14,526,580	14,619,231	13,587,878	14,469,897	14,468,545
Total Personnel		36,570,827	39,377,633	39,907,185	37,876,268	39,532,473	39,159,669

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730037	Adj Prior Years Exp	5,750	0	0	-17,800	0	0
730044	Adj Prior Years Revenue	54,277	0	0	-390	0	0
730072	Advertising	3,482	5,000	5,000	8,133	5,000	5,000
730079	Ambulance	467	3,600	3,600	1,197	3,600	3,600
730128	Barber Services	6,186	8,000	8,000	5,993	8,000	8,000
730240	Cash Shortage	243	0	0	195	0	0
730282	Child Abuse Neglect Council	100,000	110,000	110,000	110,000	110,000	110,000
730324	Communications	192	400	400	177	400	400
730373	Contracted Services	213,130	127,384	127,384	188,268	127,384	127,384
730555	Education Programs	41,935	66,386	66,386	14,682	66,386	66,386
730611	Employees Medical Exams	38,300	35,172	35,172	17,621	35,172	35,172
730646	Equipment Maintenance	28,589	30,526	30,526	22,690	30,526	30,526
730653	Equipment Rental	33	0	0	132	0	0
730709	Fees - Per Diems	1,420	6,025	6,025	1,912	6,025	6,025
730716	Fees Civil Service	0	0	0	0	7,200	7,200
730753	Foreign Transaction Fee	0	0	0	1	0	0
730758	Foster Boarding Homes	446,143	525,000	525,000	368,145	525,000	525,000
730765	Foster Care Social Service	0	2,000	2,000	0	2,000	2,000
730772	Freight and Express	2,331	617	617	3,296	617	617
730863	Hospital and Doctors-Indigents	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730870	Hospitalization	0	4,000	4,000	0	4,000	4,000
730912	Human Services Agency	894,170	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	449,648	500,000	500,000	463,758	500,000	500,000
730933	Inspection	362	0	0	0	0	0
730940	Insurance	178,533	0	0	201,456	0	0
730982	Interpreter Fees	52,968	282,160	282,160	21,663	33,093	33,093
731017	Juvenile Detention-Outside Co	0	500	500	0	500	500
731031	Laboratory Fees	18	2,000	2,000	0	2,000	2,000
731059	Laundry and Cleaning	93,296	107,800	108,208	96,496	107,800	107,800
731101	Library Continuations	99	89	89	110	89	89
731115	Licenses and Permits	3,346	13,982	13,982	15,144	13,982	13,982
731171	Management Services	500,000	260,000	260,000	166,664	650,000	650,000
731199	Medical Services Physicians	41,810	30,000	30,000	47,653	30,000	30,000
731213	Membership Dues	26,255	33,766	33,766	17,308	33,766	33,766
731241	Miscellaneous	22,739	19,816	19,816	22,356	19,816	19,816
731318	Optical Expense	1,498	2,700	2,700	3,065	2,700	2,700
731339	Periodicals Books Publ Sub	10,274	4,400	4,400	8,886	4,400	4,400
731346	Personal Mileage	371,151	412,962	412,962	349,956	450,036	450,036
731388	Printing	26	9,000	9,000	225	9,000	9,000
731409	Priv Institutions Foster Care	2,126,761	2,600,000	2,528,684	2,062,990	2,475,000	2,475,000
731416	Priv Institutions Residential	2,201,022	2,800,000	2,800,000	2,443,808	2,800,000	2,800,000
731423	Private Institutions	2,141,592	2,645,000	2,645,000	2,220,023	2,545,000	2,545,000
731458	Professional Services	741,125	732,955	734,758	811,703	732,955	732,955
731493	Psychological Testing	58,610	36,000	36,000	45,630	36,000	36,000
731682	Satellite Centers	1,873,896	1,820,000	2,438,400	1,518,325	1,820,000	1,820,000
731738	Sick and Annual Leave Cash-Out	0	0	0	-900	0	0
731780	Software Support Maintenance	18,825	19,000	19,000	22,694	19,000	19,000
731892	TB Cases Outside	0	5,000	5,000	0	5,000	5,000
731899	Teachers Services and Expense	3,199,050	2,615,844	2,615,844	2,628,710	2,667,308	2,667,308
731906	Testing Services	14,432	20,000	20,000	19,717	20,000	20,000
731941	Training	4,745	14,100	4,100	505	4,100	4,100
731997	Transportation of Clients	0	0	0	7,282	0	0
732011	Transportation Service	10,849	11,500	11,500	11,353	11,500	11,500

Department:	106	Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
732018	Travel and Conference	28,988	45,098	45,098	22,785	45,098	45,098
732020	Travel Employee Taxable Meals	108	0	0	21	0	0
732046	Uncollectable Accts Receivable	6,345	0	0	1,819	0	0
732088	Vocational Training	7,531	8,000	8,000	6,838	8,000	8,000
732165	Workshops and Meeting	1,099	0	0	1,195	0	0
		17,023,651	17,869,982	18,409,278	15,857,689	17,871,653	17,871,653
Commodities							
750021	Bedding and Linen	9,561	14,000	14,000	328	14,000	14,000
750049	Computer Supplies	430	1,350	1,350	248	1,350	1,350
750056	Culinary Supplies	13,033	12,400	12,400	8,583	12,400	12,400
750063	Custodial Supplies	78,284	55,000	55,195	104,443	55,000	55,000
750077	Disaster Supplies	62	0	0	0	0	0
750105	Drug and Medicine Non-Legend	1,048	0	0	0	0	0
750112	Drugs	147,511	141,600	141,600	150,718	141,600	141,600
750119	Dry Goods and Clothing	48,418	68,000	79,041	37,818	68,000	68,000
750154	Expendable Equipment	7,224	0	49,807	19,670	0	0
750168	FA Proprietary Equipment Exp	0	43,150	0	0	43,150	43,150
750170	Other Expendable Equipment	0	0	0	556	0	0
750182	Film and Processing	279	217	217	0	217	217
750280	Laboratory Supplies	268,748	300,000	300,000	266,045	285,000	285,000
750287	Maintenance Supplies	26	0	0	0	0	0
750294	Material and Supplies	359	0	0	3,475	0	0
750301	Medical Supplies	234,787	104,947	104,947	219,835	104,947	104,947
750399	Office Supplies	149,782	96,436	96,436	134,487	96,436	96,436
750427	Photographic Supplies	520	500	500	100	500	500
750448	Postage-Standard Mailing	90	3,520	3,520	100	3,520	3,520
750462	Provisions	402,544	300,000	310,842	465,711	300,000	300,000
750476	Recreation Supplies	10,311	9,900	9,900	4,082	9,900	9,900
750490	Security Supplies	1,218	26,000	26,000	20,744	26,000	26,000
750539	Testing Materials	6,471	10,480	10,480	7,679	10,480	10,480
750560	Toilet Articles	22,525	68,200	68,200	26,947	68,200	68,200
750567	Training-Educational Supplies	80,231	59,439	59,439	37,959	59,439	59,439
750581	Uniforms	10,377	17,080	17,080	5,287	17,080	17,080
750588	Vaccines	1,095,650	700,000	827,192	978,483	700,000	700,000
750595	X-Ray Supplies	6,234	11,300	11,300	5,349	11,300	11,300
		2,595,721	2,043,519	2,199,446	2,498,648	2,028,519	2,028,519
Capital Outlay							
760126	Capital Outlay Miscellaneous	8,076	0	0	0	0	0
760160	Furniture and Fixtures	0	0	32,899	32,899	0	0
		8,076	0	32,899	32,899	0	0
Non-Departmental							
740006	Area Agency on Aging	78,120	80,472	80,472	60,354	80,472	80,472
		78,120	80,472	80,472	60,354	80,472	80,472
Total Operating		19,705,568	19,993,973	20,722,095	18,449,590	19,980,644	19,980,644
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,826,395	3,041,774	3,012,315	3,012,317	3,190,064	3,203,533
770667	Convenience Copier	52,377	54,326	54,326	48,375	54,326	54,326
772618	Equipment Rental	38,207	53,528	49,586	34,289	30,372	30,372
773535	Info Tech CLEMIS	23,030	23,206	23,206	19,843	23,206	23,206
773630	Info Tech Development	1,217,516	0	1,154,972	1,154,972	0	0
774636	Info Tech Operations	1,624,883	1,763,244	1,763,244	1,626,107	1,772,548	1,772,548
774677	Insurance Fund	189,019	170,728	81,419	85,253	59,483	37,157
775667	Mail Room	55,337	65,334	65,950	58,148	67,430	71,008
775754	Maintenance Department Charges	123,264	0	116,144	116,144	0	0

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
776659	Motor Pool Fuel Charges	0	0	0	0	17,611	17,611
776661	Motor Pool	77,184	78,187	78,187	91,804	68,312	68,012
776666	Print Shop	127,356	148,792	148,792	133,449	148,792	148,792
777560	Radio Communications	51,009	8,432	8,432	56,651	8,432	8,432
778675	Telephone Communications	497,975	430,814	404,715	417,623	409,069	409,069
		6,903,552	5,838,365	6,961,289	6,854,977	5,849,645	5,844,066
Total	**Internal Support**	6,903,552	5,838,365	6,961,289	6,854,977	5,849,645	5,844,066
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	451,534	0	150,908	95,589	0	0
		451,534	0	150,908	95,589	0	0
Total	**Transfers/Other Sources (Uses)**	451,534	0	150,908	95,589	0	0
Grand Total	**Expenditures**	63,631,480	65,209,971	67,741,477	63,276,423	65,362,762	64,984,379

Department:	Health and Human Services Admin	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	150,000	0	0	150,000	0	0
		150,000	0	0	150,000	0	0
Total Revenues		150,000	0	0	150,000	0	0
Grand Total Revenues		150,000	0	0	150,000	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	142,108	144,598	144,598	135,005	144,598	144,598
702240	Salary Adjustments	0	0	0	0	1,480	1,480
		142,108	144,598	144,598	135,005	146,078	146,078
Fringe Benefits							
722750	Workers Compensation	341	329	329	-308	329	329
722760	Group Life	383	376	376	394	376	376
722770	Retirement	28,466	43,167	43,167	29,458	43,167	43,167
722780	Hospitalization	11,673	10,186	10,186	10,547	9,941	9,937
722790	Social Security	8,402	7,657	7,657	5,052	7,657	7,657
722800	Dental	676	740	740	665	740	740
722810	Disability	607	599	599	513	599	599
722820	Unemployment Insurance	284	279	279	270	279	279
722850	Optical	84	107	107	76	107	107
722900	Fringe Benefit Adjustments	0	0	0	0	601	601
		50,916	63,440	63,440	46,667	63,796	63,792
Total Personnel		193,024	208,038	208,038	181,672	209,874	209,870
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	-17,800	0	0
730044	Adj Prior Years Revenue	0	0	0	-390	0	0
730072	Advertising	20	0	0	0	0	0
730282	Child Abuse Neglect Council	100,000	110,000	110,000	110,000	110,000	110,000
730758	Foster Boarding Homes	446,143	525,000	525,000	368,145	525,000	525,000
730765	Foster Care Social Service	0	2,000	2,000	0	2,000	2,000
730863	Hospital and Doctors-Indigents	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730912	Human Services Agency	894,170	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	449,648	500,000	500,000	463,758	500,000	500,000
730940	Insurance	178,533	0	0	201,456	0	0
731171	Management Services	500,000	260,000	260,000	166,664	650,000	650,000
731213	Membership Dues	5,907	6,705	6,705	6,290	6,705	6,705
731241	Miscellaneous	22,489	19,816	19,816	19,816	19,816	19,816
731339	Periodicals Books Publ Sub	492	0	0	0	0	0
731346	Personal Mileage	0	925	925	81	1,073	1,073
731409	Priv Institutions Foster Care	2,126,761	2,600,000	2,528,684	2,062,990	2,475,000	2,475,000
731416	Priv Institutions Residential	2,201,022	2,800,000	2,800,000	2,443,808	2,800,000	2,800,000
731423	Private Institutions	2,141,592	2,645,000	2,645,000	2,220,023	2,545,000	2,545,000
731458	Professional Services	39,800	85,000	85,000	74,400	85,000	85,000
732018	Travel and Conference	2,725	5,847	5,847	2,838	5,847	5,847
732046	Uncollectable Accts Receivable	0	0	0	1,814	0	0
		10,109,302	11,454,493	11,383,177	10,018,093	11,619,641	11,619,641
Commodities							
750399	Office Supplies	1,205	1,200	1,200	480	1,200	1,200
		1,205	1,200	1,200	480	1,200	1,200
Capital Outlay							
760126	Capital Outlay Miscellaneous	8,076	0	0	0	0	0

Department:	Health and Human Services Admin	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
		8,076	0	0	0	0	0
Non-Departmental							
740006	Area Agency on Aging	78,120	80,472	80,472	60,354	80,472	80,472
		78,120	80,472	80,472	60,354	80,472	80,472
Total Operating		10,196,702	11,536,165	11,464,849	10,078,927	11,701,313	11,701,313
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,998	9,280	9,190	9,190	9,723	9,764
770667	Convenience Copier	0	0	0	12	0	0
774636	Info Tech Operations	0	0	0	221	0	0
774677	Insurance Fund	882	796	366	3,481	258	152
776666	Print Shop	101	203	203	162	203	203
778675	Telephone Communications	1,039	893	839	948	848	848
		7,020	11,172	10,598	14,014	11,032	10,967
Total Internal Support		7,020	11,172	10,598	14,014	11,032	10,967
Grand Total Expenditures		10,396,746	11,755,375	11,683,485	10,274,613	11,922,219	11,922,150

Department:	Health and Human Services	
Organization:	10602	Health Division
Fund:	20221	Public Health

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	36,600	15,600	70,488	36,400	70,488	70,488
		36,600	15,600	70,488	36,400	70,488	70,488
State Grants							
615571	State Operating Grants	1,235,280	1,581,812	1,605,104	1,557,031	1,579,960	1,579,960
615675	Health State Subsidy	3,519,847	3,240,863	3,240,863	3,519,847	3,519,847	3,519,847
		4,755,127	4,822,675	4,845,967	5,076,878	5,099,807	5,099,807
Charges for Services							
630014	Administration Fees	62,175	0	0	12,436	0	0
630154	Bodies Disinter or Reinter	680	500	500	470	500	500
630175	Campground License Fees	850	0	2,057	1,115	5,854	5,854
630259	Class Fees	566	38,600	38,600	4,984	38,600	38,600
630371	Copier Charges	23	0	0	11	0	0
630511	Dental Service Fees Outside	139,063	140,000	140,000	148,444	140,000	140,000
630518	Dental Services Fees	7,450	6,000	6,000	7,285	6,000	6,000
630525	Diff Between Chg and Init Pay	-259,737	0	0	-315,443	0	0
630574	Duplicate Record Fees	586	1,587	1,587	720	1,587	1,587
630595	Education Fees	74,510	0	14,463	62,130	41,163	41,163
630742	Flu 3rd Party	408,682	401,304	401,304	50,502	447,800	447,800
630749	Flu Vaccine Fees	225,177	140,000	140,000	212,955	253,504	253,504
630770	Food Plan Reviews	30,469	30,171	39,146	31,331	55,716	55,716
630777	Food Service Licenses	623,912	693,909	700,969	773,522	813,617	813,617
630882	Hepatitis Vaccine	113,103	103,300	102,596	107,017	101,297	101,297
630898	HPV Vaccine	14,040	0	0	10,440	0	0
630917	Immunizations	312,579	84,800	98,372	53,763	261,236	261,236
630966	Inspection Fees	11,275	16,830	17,783	12,251	112,453	112,453
631022	Laboratory Charges	45,029	208,000	208,000	16,690	193,000	193,000
631092	Licensed Fac Inspect 3rd Party	11,390	0	0	12,911	0	0
631099	Licensed Facility Inspections	24,055	54,230	54,230	37,670	54,230	54,230
631106	Licenses	3,750	5,250	5,250	2,100	5,250	5,250
631204	Medical Records	0	200	200	45	200	200
631253	Miscellaneous	9,384	41,010	41,010	20,256	41,010	41,010
631400	On Site Sewerage Permits	47,616	186,224	307,971	36,632	532,735	532,735
631505	Permits	4,650	1,250	1,250	2,779	1,250	1,250
631547	Plan Review Fees	0	300	300	3,075	300	300
631561	Pneumo Vax	1,746	2,250	3,225	2,040	5,025	5,025
631568	Pneumo Vax 3rd Party	11,070	18,670	20,685	1,917	24,405	24,405
631659	Rabies Vaccine Fees	31,400	20,000	24,884	29,922	33,900	33,900
631673	Radon Testing	6,590	5,000	5,000	5,815	5,000	5,000
631771	Reimb 3rd Party	102,485	20,000	20,000	77,617	20,000	20,000
631799	Reimb Contracts	71,702	61,716	61,716	91,025	61,716	61,716
631862	Reimb Postage	0	443	443	0	443	443
631869	Reimb Salaries	5,955	0	3,780	5,856	0	0
632044	Sanitary Code Appeals Fee	1,200	3,800	3,800	830	3,800	3,800
632191	Subdivision Control Plats	255	13,965	13,965	205	13,965	13,965
632257	Tdap Vaccine Fees	0	0	0	1,038	0	0
632261	Temporary Licenses	50	0	13,792	50	0	0
632464	Water Sample Tests	1,442	0	0	994	0	0
632485	Well Permits Type 2	146,350	230,230	281,535	202,837	379,331	379,331
632513	X Rays	51,650	20,000	20,000	55,253	20,000	20,000
		2,343,170	2,549,539	2,794,413	1,781,491	3,674,887	3,674,887
Other Revenues							
670057	Adjustment Prior Years Revenue	30,294	0	0	0	0	0

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 Health Division	FY2009 AND FY2010 Adopted Budget
Fund:	20221 Public Health	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
670114	Cash Overages	396	0	0	780	0	0
670456	Prior Years Adjustments	29,081	0	0	0	0	0
670513	Prior Years Revenue	3,600	0	0	4,288	0	0
670570	Refund Prior Years Expenditure	984	0	0	659	0	0
		64,356	0	0	5,727	0	0
Contributions							
650104	Contributions Operating	7,500	0	0	0	0	0
650301	Donations	2,342	0	0	0	0	0
		9,842	0	0	0	0	0
Total Revenues		7,209,095	7,387,814	7,710,868	6,900,496	8,845,182	8,845,182
Grand Total Revenues		7,209,095	7,387,814	7,710,868	6,900,496	8,845,182	8,845,182
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	13,150,119	16,531,367	16,371,813	13,382,037	16,455,677	16,455,677
702030	Holiday	543,362	0	0	676,024	0	0
702050	Annual Leave	958,596	0	0	950,104	0	0
702080	Sick Leave	298,435	0	0	325,991	0	0
702100	Retroactive	84,696	110,577	110,577	79,394	110,577	110,577
702120	Jury Duty	4,200	0	0	1,349	0	0
702160	Summer Help	0	0	86,941	0	0	0
702180	Emergency Salaries	0	0	75,736	0	0	0
702190	Workers Compensation Pay	17,435	0	0	6,087	0	0
702200	Death Leave	23,963	0	0	11,807	0	0
702240	Salary Adjustments	0	0	0	0	170,883	170,883
702270	Salaries Reimbursement	-53,759	0	0	-62,161	0	0
702360	Short Term Disability	156,663	0	0	203,143	0	0
712020	Overtime	243,691	120,960	120,960	232,011	120,960	120,960
712040	Holiday Overtime	2,243	0	0	1,801	0	0
712090	On Call	6,342	0	0	7,697	0	0
		15,435,986	16,762,904	16,766,027	15,815,284	16,858,097	16,858,097
Fringe Benefits							
722740	Fringe Benefits	0	98,021	55,663	0	99,415	99,415
722750	Workers Compensation	321,659	343,644	343,644	330,169	343,644	343,644
722760	Group Life	37,981	42,520	42,520	44,531	42,520	42,520
722770	Retirement	3,921,186	4,915,583	4,915,583	4,304,955	4,880,702	4,880,702
722780	Hospitalization	2,508,891	2,571,546	2,571,546	2,591,015	2,509,687	2,508,810
722790	Social Security	1,155,579	1,237,189	1,237,189	1,146,961	1,215,289	1,215,289
722800	Dental	203,677	259,246	259,246	209,896	259,246	259,246
722810	Disability	62,528	68,305	68,305	57,417	68,305	68,305
722820	Unemployment Insurance	30,746	32,495	32,495	31,301	32,495	32,495
722850	Optical	17,148	29,867	29,867	17,581	29,867	29,867
722900	Fringe Benefit Adjustments	-2,287	88,474	88,474	23,045	157,824	157,824
		8,257,108	9,686,890	9,644,532	8,756,871	9,638,994	9,638,117
Total Personnel		23,693,094	26,449,794	26,410,559	24,572,155	26,497,091	26,496,214
Operating							
Contractual Services							
730037	Adj Prior Years Exp	5,750	0	0	0	0	0
730044	Adj Prior Years Revenue	54,277	0	0	0	0	0
730072	Advertising	3,462	5,000	5,000	8,133	5,000	5,000
730240	Cash Shortage	243	0	0	195	0	0
730324	Communications	191	400	400	177	400	400
730373	Contracted Services	213,130	127,384	127,384	188,268	127,384	127,384
730555	Education Programs	41,935	66,386	66,386	14,682	66,386	66,386
730611	Employees Medical Exams	23,874	22,430	22,430	15,278	22,430	22,430

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 Health Division	FY2009 AND FY2010 Adopted Budget
Fund:	20221 Public Health	

Account Number	Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
730646	Equipment Maintenance	28,135	20,526	20,526	21,648	20,526	20,526
730709	Fees - Per Diems	1,420	6,025	6,025	1,912	6,025	6,025
730716	Fees Civil Service	0	0	0	0	7,200	7,200
730753	Foreign Transaction Fee	0	0	0	1	0	0
730772	Freight and Express	2,287	617	617	3,231	617	617
730933	Inspection	362	0	0	0	0	0
730982	Interpreter Fees	52,968	282,160	282,160	21,663	33,093	33,093
731031	Laboratory Fees	18	2,000	2,000	0	2,000	2,000
731059	Laundry and Cleaning	16,368	7,800	7,800	16,312	7,800	7,800
731115	Licenses and Permits	3,346	12,982	12,982	14,974	12,982	12,982
731213	Membership Dues	18,941	25,061	25,061	9,698	25,061	25,061
731241	Miscellaneous	250	0	0	2,540	0	0
731339	Periodicals Books Publ Sub	5,890	0	0	4,801	0	0
731346	Personal Mileage	371,002	411,837	411,837	349,560	448,731	448,731
731388	Printing	26	9,000	9,000	225	9,000	9,000
731458	Professional Services	701,325	647,955	649,758	737,303	647,955	647,955
731682	Satellite Centers	1,873,896	1,820,000	2,438,400	1,518,325	1,820,000	1,820,000
731892	TB Cases Outside	0	5,000	5,000	0	5,000	5,000
731941	Training	4,745	14,100	4,100	505	4,100	4,100
731997	Transportation of Clients	0	0	0	7,282	0	0
732011	Transportation Service	0	0	0	486	0	0
732018	Travel and Conference	20,090	32,251	32,251	13,055	32,251	32,251
732020	Travel Employee Taxable Meals	108	0	0	21	0	0
732046	Uncollectable Accts Receivable	6,345	0	0	5	0	0
732165	Workshops and Meeting	1,099	0	0	1,195	0	0
		3,451,482	3,518,914	4,129,117	2,951,471	3,303,941	3,303,941
Commodities							
750049	Computer Supplies	430	1,350	1,350	248	1,350	1,350
750077	Disaster Supplies	62	0	0	0	0	0
750112	Drugs	96,673	66,600	66,600	80,286	66,600	66,600
750154	Expendable Equipment	7,307	0	26,750	3,773	0	0
750168	FA Proprietary Equipment Exp	0	26,750	0	0	26,750	26,750
750170	Other Expendable Equipment	0	0	0	556	0	0
750182	Film and Processing	279	217	217	0	217	217
750280	Laboratory Supplies	268,748	300,000	300,000	266,045	285,000	285,000
750287	Maintenance Supplies	11	0	0	0	0	0
750294	Material and Supplies	359	0	0	3,475	0	0
750301	Medical Supplies	234,787	104,947	104,947	219,835	104,947	104,947
750399	Office Supplies	113,754	67,636	67,636	106,176	67,636	67,636
750427	Photographic Supplies	520	500	500	100	500	500
750448	Postage-Standard Mailing	90	3,420	3,420	100	3,420	3,420
750539	Testing Materials	6,471	10,480	10,480	7,679	10,480	10,480
750567	Training-Educational Supplies	78,569	57,789	57,789	37,935	57,789	57,789
750581	Uniforms	2,162	1,846	1,846	0	1,846	1,846
750588	Vaccines	1,095,650	700,000	827,192	978,483	700,000	700,000
750595	X-Ray Supplies	6,234	11,300	11,300	5,349	11,300	11,300
		1,912,105	1,352,835	1,480,027	1,710,040	1,337,835	1,337,835
Capital Outlay							
760160	Furniture and Fixtures	0	0	24,927	24,927	0	0
		0	0	24,927	24,927	0	0
Total Operating		5,363,587	4,871,749	5,634,072	4,686,438	4,641,776	4,641,776
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,038,097	1,116,334	1,105,522	1,105,523	1,172,581	1,177,532
770667	Convenience Copier	28,756	26,975	26,975	22,103	26,975	26,975

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10602 Health Division	FY2009 AND FY2010 Adopted Budget
Fund:	20221 Public Health	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
772618	Equipment Rental	32,831	48,128	46,898	31,601	30,372	30,372
773630	Info Tech Development	1,205,905	0	1,149,360	1,149,360	0	0
774636	Info Tech Operations	1,422,186	1,540,735	1,540,735	1,430,006	1,548,865	1,548,865
774677	Insurance Fund	160,627	144,366	66,434	66,666	47,182	27,700
775667	Mail Room	45,390	54,398	54,911	46,220	56,144	59,124
775754	Maintenance Department Charges	67,509	0	56,852	56,852	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	9,473	9,473
776661	Motor Pool	38,293	38,026	38,026	50,260	32,316	32,316
776666	Print Shop	109,904	126,511	126,511	117,728	126,511	126,511
777560	Radio Communications	12,552	1,668	1,668	17,650	1,668	1,668
778675	Telephone Communications	407,529	350,785	329,534	349,657	333,079	333,079
		4,569,580	3,447,926	4,543,427	4,443,627	3,385,166	3,373,615
Total	**Internal Support**	4,569,580	3,447,926	4,543,427	4,443,627	3,385,166	3,373,615
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	449,390	0	150,908	95,339	0	0
		449,390	0	150,908	95,339	0	0
Total	**Transfers/Other Sources (Uses)**	449,390	0	150,908	95,339	0	0
Grand Total	**Expenditures**	34,075,650	34,769,469	36,738,966	33,797,560	34,524,033	34,511,605

Department:	Health and Human Services	
Organization:	10605	Children's Village
Fund:	20293	Child Care Fund

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610516	Refunds School Meals	292,049	245,000	245,000	317,261	245,000	245,000
		292,049	245,000	245,000	317,261	245,000	245,000
Charges for Services							
630140	Board and Care	464,919	310,000	310,000	490,915	310,000	310,000
630224	Child Care State Aid	2,627,924	2,064,087	2,064,087	2,296,269	2,419,030	2,419,030
630406	Court Service Fees Probation	544	500	500	579	500	500
631435	Out County Board and Care	255,045	150,000	150,000	443,932	150,000	150,000
631743	Refunds Miscellaneous	410	0	0	156	0	0
		3,348,841	2,524,587	2,524,587	3,231,851	2,879,530	2,879,530
Other Revenues							
670570	Refund Prior Years Expenditure	518,562	0	0	0	0	0
		518,562	0	0	0	0	0
Total Revenues		4,159,452	2,769,587	2,769,587	3,549,112	3,124,530	3,124,530
Grand Total Revenues		4,159,452	2,769,587	2,769,587	3,549,112	3,124,530	3,124,530
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,434,220	7,398,551	7,378,206	6,527,571	7,383,904	7,075,810
702030	Holiday	246,046	0	0	307,375	0	0
702050	Annual Leave	426,949	0	0	444,508	0	0
702080	Sick Leave	145,865	0	0	157,952	0	0
702100	Retroactive	7,295	0	0	61,004	0	0
702120	Jury Duty	4,776	0	0	1,855	0	0
702130	Shift Premium	60,793	0	0	59,039	0	0
702140	Other Miscellaneous Salaries	11,172	0	0	6,064	0	0
702160	Summer Help	0	0	9,726	0	0	0
702180	Emergency Salaries	0	0	444,397	0	0	0
702190	Workers Compensation Pay	31,298	0	0	14,288	0	0
702200	Death Leave	14,036	0	0	11,656	0	0
702240	Salary Adjustments	0	0	0	0	81,197	81,197
702360	Short Term Disability	86,434	0	0	93,764	0	0
712020	Overtime	476,736	385,000	385,000	431,355	385,000	321,642
712040	Holiday Overtime	200,812	160,000	160,000	221,671	160,000	160,000
		8,146,433	7,943,551	8,377,329	8,338,101	8,010,101	7,638,649
Fringe Benefits							
722740	Fringe Benefits	0	5,087	140,096	0	5,087	5,087
722750	Workers Compensation	199,923	176,288	176,288	204,865	176,288	176,288
722760	Group Life	18,151	19,184	19,184	21,132	19,184	19,184
722770	Retirement	2,091,553	2,246,970	2,246,970	2,280,020	2,241,214	2,241,214
722780	Hospitalization	1,445,832	1,363,771	1,363,771	1,486,051	1,330,966	1,330,495
722790	Social Security	608,910	559,770	559,770	594,000	554,256	554,256
722800	Dental	118,121	138,542	138,542	122,002	138,542	138,542
722810	Disability	29,845	31,177	31,177	26,842	31,177	31,177
722820	Unemployment Insurance	16,292	14,691	14,691	16,518	14,691	14,691
722850	Optical	9,648	15,850	15,850	10,316	15,850	15,850
722900	Fringe Benefit Adjustments	0	204,920	204,920	22,595	237,871	237,871
		4,538,275	4,776,250	4,911,259	4,784,340	4,765,126	4,764,655
Total Personnel		12,684,709	12,719,801	13,288,588	13,122,441	12,775,227	12,403,304
Operating							
Contractual Services							
730079	Ambulance	467	3,600	3,600	1,197	3,600	3,600
730128	Barber Services	6,186	8,000	8,000	5,993	8,000	8,000

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Organization:	10605 Children's Village	FY2009 AND FY2010 Adopted Budget
Fund:	20293 Child Care Fund	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
730324	Communications	1	0	0	0	0	0
730611	Employees Medical Exams	14,427	12,742	12,742	2,343	12,742	12,742
730646	Equipment Maintenance	454	10,000	10,000	1,042	10,000	10,000
730653	Equipment Rental	33	0	0	132	0	0
730772	Freight and Express	44	0	0	65	0	0
730870	Hospitalization	0	4,000	4,000	0	4,000	4,000
731017	Juvenile Detention-Outside Co	0	500	500	0	500	500
731059	Laundry and Cleaning	76,928	100,000	100,408	80,183	100,000	100,000
731101	Library Continuations	99	89	89	110	89	89
731115	Licenses and Permits	0	1,000	1,000	170	1,000	1,000
731199	Medical Services Physicians	41,810	30,000	30,000	47,653	30,000	30,000
731213	Membership Dues	1,408	2,000	2,000	1,320	2,000	2,000
731318	Optical Expense	1,498	2,700	2,700	3,065	2,700	2,700
731339	Periodicals Books Publ Sub	3,893	4,400	4,400	4,086	4,400	4,400
731346	Personal Mileage	149	200	200	316	232	232
731493	Psychological Testing	58,610	36,000	36,000	45,630	36,000	36,000
731738	Sick and Annual Leave Cash-Out	0	0	0	-900	0	0
731780	Software Support Maintenance	18,825	19,000	19,000	22,694	19,000	19,000
731899	Teachers Services and Expense	3,199,050	2,615,844	2,615,844	2,628,710	2,667,308	2,667,308
731906	Testing Services	14,432	20,000	20,000	19,717	20,000	20,000
732011	Transportation Service	10,849	11,500	11,500	10,867	11,500	11,500
732018	Travel and Conference	6,174	7,000	7,000	6,893	7,000	7,000
732088	Vocational Training	7,531	8,000	8,000	6,838	8,000	8,000
		3,462,868	2,896,575	2,896,983	2,888,124	2,948,071	2,948,071
Commodities							
750021	Bedding and Linen	9,561	14,000	14,000	328	14,000	14,000
750056	Culinary Supplies	13,033	12,400	12,400	8,583	12,400	12,400
750063	Custodial Supplies	78,284	55,000	55,195	104,443	55,000	55,000
750105	Drug and Medicine Non-Legend	1,048	0	0	0	0	0
750112	Drugs	50,838	75,000	75,000	70,431	75,000	75,000
750119	Dry Goods and Clothing	48,418	68,000	79,041	37,818	68,000	68,000
750154	Expendable Equipment	-83	0	23,057	15,897	0	0
750168	FA Proprietary Equipment Exp	0	16,400	0	0	16,400	16,400
750287	Maintenance Supplies	15	0	0	0	0	0
750399	Office Supplies	34,823	27,600	27,600	27,832	27,600	27,600
750448	Postage-Standard Mailing	0	100	100	0	100	100
750462	Provisions	402,544	300,000	310,842	465,711	300,000	300,000
750476	Recreation Supplies	10,311	9,900	9,900	4,082	9,900	9,900
750490	Security Supplies	1,218	26,000	26,000	20,744	26,000	26,000
750560	Toilet Articles	22,525	68,200	68,200	26,947	68,200	68,200
750567	Training-Educational Supplies	1,662	1,650	1,650	25	1,650	1,650
750581	Uniforms	8,215	15,234	15,234	5,287	15,234	15,234
		682,412	689,484	718,219	788,128	689,484	689,484
Capital Outlay							
760160	Furniture and Fixtures	0	0	7,972	7,972	0	0
		0	0	7,972	7,972	0	0
Total Operating		4,145,279	3,586,059	3,623,174	3,684,225	3,637,555	3,637,555
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,783,300	1,916,160	1,897,603	1,897,604	2,007,760	2,016,237
770667	Convenience Copier	23,620	27,351	27,351	26,260	27,351	27,351
772618	Equipment Rental	5,376	5,400	2,688	2,688	0	0
773535	Info Tech CLEMIS	23,030	23,206	23,206	19,843	23,206	23,206
773630	Info Tech Development	11,611	0	5,612	5,612	0	0
774636	Info Tech Operations	202,697	222,509	222,509	195,880	223,683	223,683

Department:	Health and Human Services	
Organization:	10605	Children's Village
Fund:	20293	Child Care Fund

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
774677	Insurance Fund	27,510	25,566	14,619	15,106	12,043	9,305
775667	Mail Room	9,947	10,936	11,039	11,928	11,286	11,884
775754	Maintenance Department Charges	55,755	0	59,292	59,292	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	8,138	8,138
776661	Motor Pool	38,892	40,161	40,161	41,544	35,996	35,696
776666	Print Shop	17,351	22,078	22,078	15,559	22,078	22,078
777560	Radio Communications	38,457	6,764	6,764	39,001	6,764	6,764
778675	Telephone Communications	89,406	79,136	74,342	67,019	75,142	75,142
		2,326,953	2,379,267	2,407,264	2,397,335	2,453,447	2,459,484
Total	**Internal Support**	2,326,953	2,379,267	2,407,264	2,397,335	2,453,447	2,459,484
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,144	0	0	0	0	0
788001	Transfers Out	0	0	0	250	0	0
		2,144	0	0	250	0	0
Total	**Transfers/Other Sources (Uses)**	2,144	0	0	250	0	0
Grand Total	**Expenditures**	19,159,085	18,685,127	19,319,026	19,204,251	18,866,229	18,500,343

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630028	Adoptions	44,657	69,060	69,060	25,049	69,060	69,060
630070	Animal Shots	41,434	33,190	33,190	29,119	33,190	33,190
630074	Animal Sterilization Fees	74,075	42,000	66,000	71,000	42,000	42,000
630126	Autopsies	987,490	771,200	409,500	311,647	80,000	80,000
630252	Claimed Animals	28,203	33,000	33,000	26,580	33,000	33,000
630427	Cremation Approval Fee	83,135	60,000	80,000	80,555	60,000	60,000
630686	Fee Income	649,232	413,000	578,000	651,877	413,000	413,000
631211	Medical Services	23,093	28,000	28,000	22,246	28,000	28,000
631253	Miscellaneous	32,597	45,000	45,000	28,742	45,000	45,000
631526	Photostats	181	140	140	87	140	140
631582	Pound Fees	108,260	103,220	103,220	120,710	103,220	103,220
631743	Refunds Miscellaneous	175	0	0	324	0	0
631827	Reimb General	50,273	62,950	62,950	41,830	62,950	62,950
631862	Reimb Postage	4,702	4,060	4,060	5,190	4,060	4,060
631981	Sale of Animals	0	1,800	1,800	0	1,800	1,800
631988	Sale of Licenses	481,053	449,417	449,417	463,559	449,417	449,417
632079	Service Fees	52,423	59,410	143,410	156,775	143,410	143,410
		2,660,978	2,175,447	2,106,747	2,035,290	1,568,247	1,568,247
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	1	0	0
670114	Cash Overages	191	0	0	301	0	0
		191	0	0	302	0	0
Total Revenues		2,661,169	2,175,447	2,106,747	2,035,591	1,568,247	1,568,247
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	75,000	75,000	0	0
		0	0	75,000	75,000	0	0
Total Transfers/Other Sources (Uses)		0	0	75,000	75,000	0	0
Grand Total Revenues		2,661,169	2,175,447	2,181,747	2,110,591	1,568,247	1,568,247
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,303,177	7,291,034	7,152,418	6,454,269	6,892,438	6,868,602
702030	Holiday	238,649	0	0	298,195	0	0
702050	Annual Leave	417,857	0	0	404,699	0	0
702080	Sick Leave	131,518	0	0	144,357	0	0
702100	Retroactive	14,411	0	0	5,688	0	0
702120	Jury Duty	664	0	0	1,885	0	0
702130	Shift Premium	3,759	0	0	2,255	0	0
702140	Other Miscellaneous Salaries	50,997	0	0	51,958	0	0
702160	Summer Help	0	0	96,403	0	0	0
702180	Emergency Salaries	0	0	17,228	0	0	0
702190	Workers Compensation Pay	442	0	0	1,706	0	0
702200	Death Leave	13,068	0	0	7,646	0	0
702240	Salary Adjustments	0	0	0	0	72,762	72,762
702360	Short Term Disability	45,915	0	0	44,911	0	0
712020	Overtime	164,629	154,103	154,103	184,362	154,103	154,103
712040	Holiday Overtime	34,869	34,183	34,183	45,169	34,183	34,183
712090	On Call	27,771	31,807	31,807	28,871	31,807	31,807
		7,447,724	7,511,127	7,486,141	7,675,972	7,185,293	7,161,457
Fringe Benefits							

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722740	Fringe Benefits	-4,515	1,716	-21,846	0	1,372	1,372
722750	Workers Compensation	51,240	51,444	51,444	52,816	51,444	51,444
722760	Group Life	17,412	18,914	18,914	20,306	18,914	18,914
722770	Retirement	1,891,262	2,163,194	2,163,194	2,094,869	2,007,817	2,007,817
722780	Hospitalization	1,095,181	1,082,104	1,082,104	1,121,290	1,056,073	1,055,699
722790	Social Security	543,084	527,014	527,014	526,555	511,878	511,878
722800	Dental	91,754	107,662	107,662	92,989	107,662	107,662
722810	Disability	28,364	30,053	30,053	25,962	30,053	30,053
722820	Unemployment Insurance	14,852	14,518	14,518	15,271	14,518	14,518
722850	Optical	8,186	12,473	12,473	8,361	12,473	12,473
722900	Fringe Benefit Adjustments	0	108,771	61,391	0	136,889	136,862
		3,736,819	4,117,863	4,046,921	3,958,419	3,949,093	3,948,692
Total Personnel		11,184,543	11,628,990	11,533,062	11,634,391	11,134,386	11,110,149
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	0	0	0	21	0	0
730072	Advertising	728	1,000	1,000	996	1,000	1,000
730226	Car Allowance	23,509	28,000	28,000	24,240	28,000	28,000
730240	Cash Shortage	101	0	0	347	0	0
730247	Charge Card Fee	2,201	2,000	2,000	2,063	2,000	2,000
730324	Communications	541	600	600	454	600	600
730373	Contracted Services	443,300	433,440	443,421	404,500	433,440	433,440
730436	Damage By Dogs	314	400	400	0	400	400
730548	Drug Testing	182,264	100,000	145,000	150,396	100,000	100,000
730562	Electrical Service	16,234	23,200	23,200	21,662	23,200	23,200
730611	Employees Medical Exams	0	1,299	1,299	1,042	1,299	1,299
730617	Employees Rabies Vaccines	0	3,000	3,000	0	3,000	3,000
730646	Equipment Maintenance	12,333	13,472	13,472	19,610	13,472	13,472
730653	Equipment Rental	1,275	3,500	3,500	1,218	3,500	3,500
730702	Family Counseling Services	0	0	0	23	0	0
730709	Fees - Per Diems	1,300	2,088	2,088	1,458	2,088	2,088
730772	Freight and Express	3,949	3,300	3,300	3,859	3,300	3,300
730982	Interpreter Fees	673	375	375	102	375	375
731031	Laboratory Fees	295,231	154,000	225,428	245,569	110,000	110,000
731059	Laundry and Cleaning	1,667	1,700	1,700	1,331	1,700	1,700
731101	Library Continuations	163	142	142	174	142	142
731115	Licenses and Permits	570	2,300	2,300	0	2,300	2,300
731150	Maintenance Contract	1,154	1,805	1,805	160	1,805	1,805
731213	Membership Dues	6,253	12,960	11,850	4,786	11,850	11,850
731241	Miscellaneous	3,013	1,400	1,400	2,541	1,400	1,400
731339	Periodicals Books Publ Sub	1,840	0	310	2,936	310	310
731346	Personal Mileage	22,042	21,057	20,807	21,229	24,136	24,136
731388	Printing	3,680	4,000	4,347	5,872	4,000	4,000
731458	Professional Services	32,416	36,947	118,554	15,497	16,947	16,947
731626	Rent	185,991	191,690	191,690	190,818	174,858	174,858
731773	Software Rental Lease Purchase	3,276	2,500	2,500	771	2,500	2,500
731794	Soldier Burial	152,842	160,629	155,629	145,557	155,629	155,629
731801	Soldier Relief	26,700	30,932	30,932	31,025	30,932	30,932
731818	Special Event Program	27,154	21,850	26,850	21,254	21,850	21,850
731878	Sublet Repairs	0	0	0	61	0	0
731941	Training	8,458	18,950	18,950	1,257	18,950	18,950
731997	Transportation of Clients	10,007	8,000	8,000	6,000	8,000	8,000
732011	Transportation Service	77,667	114,800	114,800	78,284	114,800	114,800
732018	Travel and Conference	34,364	36,390	33,400	29,103	33,400	33,400
732020	Travel Employee Taxable Meals	1,682	0	0	2,186	0	0

Department:	107	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
732060	Uniform Cleaning	122	576	576	339	576	576
732165	Workshops and Meeting	12,066	15,000	15,000	15,182	15,000	15,000
		1,597,077	1,453,302	1,657,625	1,453,924	1,366,759	1,366,759
Commodities							
750014	Animal Supplies	29,543	19,250	27,250	34,176	19,250	19,250
750049	Computer Supplies	1,497	3,386	3,386	1,554	3,386	3,386
750063	Custodial Supplies	17,496	14,850	14,850	14,821	14,850	14,850
750070	Deputy Supplies	1,802	2,000	2,000	1,497	2,000	2,000
750154	Expendable Equipment	0	0	5,971	3,531	0	0
750168	FA Proprietary Equipment Exp	0	5,971	0	0	5,225	5,225
750170	Other Expendable Equipment	389	0	0	0	746	746
750182	Film and Processing	25,636	33,875	25,075	10,046	24,275	24,275
750215	Grave Flag Holders	0	0	0	0	10,000	0
750217	Groceries	0	100	100	0	100	100
750224	Grounds Supplies	7,852	8,000	8,000	7,567	8,000	8,000
750231	Housekeeping and Janitor Exp	8,769	8,000	15,000	12,166	8,000	8,000
750280	Laboratory Supplies	130,223	144,324	109,491	111,788	106,324	106,324
750287	Maintenance Supplies	180	0	0	379	0	0
750294	Material and Supplies	21,581	23,600	23,600	25,522	23,600	23,600
750301	Medical Supplies	175,432	170,254	170,254	147,468	170,254	170,254
750399	Office Supplies	96,067	96,180	97,773	97,904	96,180	96,180
750448	Postage-Standard Mailing	25	0	0	0	0	0
750511	Special Event Supplies	85	0	0	547	0	0
750532	Tax Collection Supplies	3,286	2,806	2,806	2,724	2,806	2,806
750581	Uniforms	3,306	3,783	3,783	1,878	3,783	3,783
		523,171	536,379	509,339	473,568	498,779	488,779
Capital Outlay							
760160	Furniture and Fixtures	462	0	0	0	0	0
		462	0	0	0	0	0
Total Operating		2,120,710	1,989,681	2,166,964	1,927,492	1,865,538	1,855,538
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,527,229	1,663,390	1,647,282	1,647,459	1,743,452	1,750,857
770667	Convenience Copier	47,715	48,132	48,132	47,947	48,132	48,132
772618	Equipment Rental	91,724	95,687	89,151	89,150	84,435	84,435
773535	Info Tech CLEMIS	28,960	29,304	29,304	28,960	29,304	29,304
773630	Info Tech Development	380,922	0	491,818	491,818	0	0
774636	Info Tech Operations	656,073	726,749	726,749	634,042	730,584	730,584
774677	Insurance Fund	39,676	36,027	17,183	17,927	12,507	7,797
775667	Mail Room	51,584	63,840	64,445	59,006	65,886	69,385
775754	Maintenance Department Charges	60,974	0	33,869	33,869	0	0
776654	Micrographics and Reproduction	0	1,200	1,200	0	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	99,700	99,700
776661	Motor Pool	339,760	326,822	316,507	349,110	247,496	244,792
776666	Print Shop	71,663	82,344	82,344	59,928	82,344	82,344
777560	Radio Communications	16,909	0	0	17,077	0	0
778675	Telephone Communications	272,687	243,064	228,338	204,014	230,797	230,797
		3,585,875	3,316,559	3,776,322	3,680,307	3,374,637	3,378,127
Total Internal Support		3,585,875	3,316,559	3,776,322	3,680,307	3,374,637	3,378,127
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	537,908	0	301,624	253,668	0	0
		537,908	0	301,624	253,668	0	0
Total Transfers/Other Sources (Uses)		537,908	0	301,624	253,668	0	0
Grand Total Expenditures		17,429,036	16,935,230	17,777,973	17,495,858	16,374,561	16,343,814

Department:	Public Services	
Organization:	10701	Public Services Admin
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	125,470	126,724	126,724	127,709	126,724	126,724
702240	Salary Adjustments	0	0	0	0	1,298	1,298
		125,470	126,724	126,724	127,709	128,022	128,022
Fringe Benefits							
722750	Workers Compensation	296	299	299	301	299	299
722760	Group Life	348	329	329	403	329	329
722770	Retirement	39,811	39,243	39,243	43,020	39,243	39,243
722780	Hospitalization	11,671	10,186	10,186	11,561	9,941	9,937
722790	Social Security	7,885	7,473	7,473	8,109	7,473	7,473
722800	Dental	676	740	740	693	740	740
722810	Disability	554	545	545	505	545	545
722820	Unemployment Insurance	251	253	253	255	253	253
722850	Optical	84	107	107	90	107	107
722900	Fringe Benefit Adjustments	0	0	0	0	527	527
		61,576	59,175	59,175	64,938	59,457	59,453
Total Personnel		187,045	185,899	185,899	192,647	187,479	187,475
Operating							
Contractual Services							
731213	Membership Dues	207	500	500	162	500	500
731339	Periodicals Books Publ Sub	0	0	0	98	0	0
731818	Special Event Program	1,648	2,500	2,500	328	2,500	2,500
732018	Travel and Conference	163	1,500	1,500	40	1,500	1,500
		2,019	4,500	4,500	627	4,500	4,500
Commodities							
750399	Office Supplies	0	300	300	0	300	300
		0	300	300	0	300	300
Total Operating		2,019	4,800	4,800	627	4,800	4,800
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,270	6,044	5,985	5,982	6,339	6,384
774677	Insurance Fund	851	768	353	353	250	148
		6,121	6,812	6,338	6,335	6,589	6,532
Total Internal Support		6,121	6,812	6,338	6,335	6,589	6,532
Grand Total Expenditures		195,185	197,511	197,037	199,610	198,868	198,807

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10703 Veterans Services	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	889,964	1,067,345	1,053,689	900,645	962,732	962,732
702030	Holiday	38,306	0	0	47,060	0	0
702050	Annual Leave	80,683	0	0	67,101	0	0
702080	Sick Leave	23,259	0	0	23,665	0	0
702100	Retroactive	0	0	0	200	0	0
702120	Jury Duty	156	0	0	0	0	0
702160	Summer Help	0	0	5,191	0	0	0
702190	Workers Compensation Pay	442	0	0	0	0	0
702200	Death Leave	1,938	0	0	2,283	0	0
702240	Salary Adjustments	0	0	0	0	10,129	10,129
702360	Short Term Disability	4,522	0	0	4,445	0	0
712020	Overtime	426	0	0	2,261	0	0
		1,039,695	1,067,345	1,058,880	1,047,659	972,861	972,861
Fringe Benefits							
722750	Workers Compensation	4,071	4,109	4,109	3,486	4,109	4,109
722760	Group Life	2,763	2,775	2,775	3,032	2,775	2,775
722770	Retirement	268,759	328,126	328,126	288,984	282,895	282,895
722780	Hospitalization	182,845	166,606	166,606	182,795	162,598	162,541
722790	Social Security	77,381	79,966	79,966	75,292	79,966	79,966
722800	Dental	14,351	16,614	16,614	14,975	16,614	16,614
722810	Disability	4,535	4,559	4,559	4,040	4,559	4,559
722820	Unemployment Insurance	2,071	2,117	2,117	2,087	2,117	2,117
722850	Optical	1,044	1,895	1,895	1,052	1,895	1,895
722900	Fringe Benefit Adjustments	0	0	-3,827	0	4,110	4,110
		557,821	606,767	602,940	575,742	561,638	561,581
Total Personnel		1,597,515	1,674,112	1,661,820	1,623,401	1,534,499	1,534,442
Operating							
Contractual Services							
730072	Advertising	728	1,000	1,000	996	1,000	1,000
730646	Equipment Maintenance	0	600	600	85	600	600
730709	Fees - Per Diems	1,300	2,088	2,088	1,458	2,088	2,088
731213	Membership Dues	835	1,500	1,500	995	1,500	1,500
731241	Miscellaneous	317	700	700	46	700	700
731339	Periodicals Books Publ Sub	700	0	0	90	0	0
731346	Personal Mileage	4,310	3,240	3,240	3,363	3,758	3,758
731794	Soldier Burial	152,842	160,629	155,629	145,557	155,629	155,629
731801	Soldier Relief	26,700	30,932	30,932	31,025	30,932	30,932
731818	Special Event Program	11,221	7,500	7,500	7,752	7,500	7,500
732018	Travel and Conference	7,749	5,850	5,850	4,851	5,850	5,850
732020	Travel Employee Taxable Meals	1,569	0	0	2,146	0	0
		208,270	214,039	209,039	198,363	209,557	209,557
Commodities							
750049	Computer Supplies	1,497	1,518	1,518	1,497	1,518	1,518
750215	Grave Flag Holders	0	0	0	0	10,000	0
750399	Office Supplies	6,134	6,015	6,015	6,329	6,015	6,015
		7,631	7,533	7,533	7,826	17,533	7,533
Total Operating		215,901	221,572	216,572	206,189	227,090	217,090
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	124,098	133,466	132,174	132,354	139,846	140,437
770667	Convenience Copier	3,518	3,595	3,595	4,385	3,595	3,595

Department:	Public Services	
Organization:	10703	Veterans Services
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
772618	Equipment Rental	1,416	1,416	708	708	0	0
773630	Info Tech Development	122	0	0	0	0	0
774636	Info Tech Operations	60,350	67,118	67,118	63,586	67,472	67,472
774677	Insurance Fund	5,905	5,332	2,454	2,454	1,734	1,014
775667	Mail Room	6,778	7,102	7,169	7,592	7,330	7,719
775754	Maintenance Department Charges	727	0	5,995	5,995	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	5,384	5,384
776661	Motor Pool	15,094	14,818	14,780	18,743	10,900	10,600
776666	Print Shop	5,251	4,186	4,186	1,976	4,186	4,186
778675	Telephone Communications	17,026	14,958	14,052	12,767	14,203	14,203
		240,285	251,991	252,231	250,560	254,650	254,610
Total	**Internal Support**	240,285	251,991	252,231	250,560	254,650	254,610
Grand Total	**Expenditures**	2,053,702	2,147,675	2,130,623	2,080,150	2,016,239	2,006,142

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10704 Community Corrections	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630686	Fee Income	649,232	413,000	578,000	651,877	413,000	413,000
		649,232	413,000	578,000	651,877	413,000	413,000
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	1	0	0
670114	Cash Overages	121	0	0	83	0	0
		121	0	0	84	0	0
Total Revenues		649,353	413,000	578,000	651,961	413,000	413,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	75,000	75,000	0	0
		0	0	75,000	75,000	0	0
Total Transfers/Other Sources (Uses)		0	0	75,000	75,000	0	0
Grand Total Revenues		649,353	413,000	653,000	726,961	413,000	413,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,965,427	2,234,477	2,220,557	2,027,261	2,202,435	2,202,435
702030	Holiday	74,296	0	0	90,464	0	0
702050	Annual Leave	139,289	0	0	126,809	0	0
702080	Sick Leave	40,522	0	0	48,229	0	0
702100	Retroactive	292	0	0	426	0	0
702120	Jury Duty	115	0	0	603	0	0
702130	Shift Premium	688	0	0	596	0	0
702140	Other Miscellaneous Salaries	30,462	0	0	36,224	0	0
702180	Emergency Salaries	0	0	8,446	0	0	0
702190	Workers Compensation Pay	0	0	0	212	0	0
702200	Death Leave	6,128	0	0	1,544	0	0
702240	Salary Adjustments	0	0	0	0	22,526	22,526
702360	Short Term Disability	27,684	0	0	28,751	0	0
712020	Overtime	24,015	15,000	15,000	26,074	15,000	15,000
712040	Holiday Overtime	1,913	0	0	3,069	0	0
		2,310,829	2,249,477	2,244,003	2,390,261	2,239,961	2,239,961
Fringe Benefits							
722740	Fringe Benefits	-187	0	0	0	717	717
722750	Workers Compensation	5,758	5,265	5,265	5,713	5,265	5,265
722760	Group Life	5,302	5,808	5,808	6,129	5,808	5,808
722770	Retirement	567,733	654,950	654,950	626,791	622,334	622,334
722780	Hospitalization	383,112	343,640	343,640	394,523	335,372	335,254
722790	Social Security	172,835	169,644	169,644	167,082	163,698	163,698
722800	Dental	29,601	33,240	33,240	30,721	33,240	33,240
722810	Disability	9,111	9,102	9,102	8,556	9,102	9,102
722820	Unemployment Insurance	4,584	4,463	4,463	4,731	4,463	4,463
722850	Optical	2,740	3,964	3,964	2,903	3,964	3,964
722900	Fringe Benefit Adjustments	0	5,580	-4,948	0	14,723	14,723
		1,180,587	1,235,656	1,225,128	1,247,149	1,198,686	1,198,568
Total Personnel		3,491,416	3,485,133	3,469,131	3,637,411	3,438,647	3,438,529
Operating							
Contractual Services							
730240	Cash Shortage	52	0	0	102	0	0
730373	Contracted Services	443,300	433,440	443,421	404,213	433,440	433,440

Department:	Public Services	
Organization:	10704	Community Corrections
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730548	Drug Testing	182,264	100,000	145,000	150,396	100,000	100,000
730562	Electrical Service	16,234	23,200	23,200	21,662	23,200	23,200
730646	Equipment Maintenance	85	1,500	1,500	700	1,500	1,500
731101	Library Continuations	163	142	142	174	142	142
731150	Maintenance Contract	1,154	1,805	1,805	160	1,805	1,805
731213	Membership Dues	50	1,075	1,075	50	1,075	1,075
731346	Personal Mileage	9,502	8,800	8,800	9,736	10,208	10,208
731458	Professional Services	2,125	0	75,000	0	0	0
731626	Rent	185,991	191,190	191,190	190,818	174,358	174,358
731773	Software Rental Lease Purchase	3,276	2,500	2,500	771	2,500	2,500
731997	Transportation of Clients	10,007	8,000	8,000	6,000	8,000	8,000
732011	Transportation Service	180	800	800	280	800	800
732018	Travel and Conference	6,592	7,000	7,000	5,956	7,000	7,000
		860,973	779,452	909,433	791,017	764,028	764,028
Commodities							
750063	Custodial Supplies	3,281	2,700	2,700	3,538	2,700	2,700
750154	Expendable Equipment	0	0	5,125	3,142	0	0
750168	FA Proprietary Equipment Exp	0	5,125	0	0	5,125	5,125
750224	Grounds Supplies	7,852	8,000	8,000	7,567	8,000	8,000
750294	Material and Supplies	21,581	23,600	23,600	25,522	23,600	23,600
750399	Office Supplies	19,339	23,745	23,786	20,202	23,745	23,745
		52,052	63,170	63,211	59,970	63,170	63,170
Total Operating		913,025	842,622	972,644	850,988	827,198	827,198
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	111,155	121,629	120,451	120,451	127,737	128,327
770667	Convenience Copier	7,686	7,722	7,722	6,965	7,722	7,722
773535	Info Tech CLEMIS	17,780	17,991	17,991	17,780	17,991	17,991
773630	Info Tech Development	168,731	0	163,356	163,356	0	0
774636	Info Tech Operations	240,999	266,455	266,455	223,684	267,860	267,860
774677	Insurance Fund	1,772	1,600	736	736	520	304
775667	Mail Room	3,050	2,481	2,505	2,082	2,561	2,697
775754	Maintenance Department Charges	12,919	0	2,645	2,645	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	18,973	18,973
776661	Motor Pool	64,479	65,043	65,043	67,752	52,505	52,505
776666	Print Shop	13,903	15,507	15,507	15,234	15,507	15,507
778675	Telephone Communications	53,255	47,484	44,607	38,383	45,088	45,088
		695,730	545,912	707,018	659,068	556,464	556,974
Total Internal Support		695,730	545,912	707,018	659,068	556,464	556,974
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	438,728	0	301,624	253,668	0	0
		438,728	0	301,624	253,668	0	0
Total Transfers/Other Sources (Uses)		438,728	0	301,624	253,668	0	0
Grand Total Expenditures		5,538,899	4,873,667	5,450,416	5,401,134	4,822,309	4,822,701

Department:	Public Services	
Organization:	10705	MSU Extension
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	50,092	62,300	62,300	41,656	62,300	62,300
631862	Reimb Postage	4,702	4,060	4,060	5,190	4,060	4,060
		54,794	66,360	66,360	46,846	66,360	66,360
Total Revenues		54,794	66,360	66,360	46,846	66,360	66,360
Grand Total Revenues		54,794	66,360	66,360	46,846	66,360	66,360
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	446,467	513,794	504,229	482,415	461,821	461,821
702030	Holiday	16,021	0	0	20,633	0	0
702050	Annual Leave	28,087	0	0	24,911	0	0
702080	Sick Leave	9,139	0	0	9,315	0	0
702160	Summer Help	0	0	36,411	0	0	0
702200	Death Leave	0	0	0	525	0	0
702240	Salary Adjustments	0	0	0	0	4,640	4,640
702360	Short Term Disability	2,562	0	0	419	0	0
		502,275	513,794	540,639	538,218	466,461	466,461
Fringe Benefits							
722740	Fringe Benefits	0	0	0	0	359	359
722750	Workers Compensation	2,245	3,294	3,294	2,367	3,294	3,294
722760	Group Life	1,144	1,307	1,307	1,413	1,307	1,307
722770	Retirement	115,580	149,679	149,679	136,773	149,679	149,679
722780	Hospitalization	95,586	90,941	90,941	99,605	88,754	88,721
722790	Social Security	37,592	38,453	38,453	36,670	36,892	36,892
722800	Dental	7,462	9,492	9,492	7,769	9,492	9,492
722810	Disability	2,004	2,080	2,080	1,825	2,080	2,080
722820	Unemployment Insurance	1,002	1,005	1,005	1,076	1,005	1,005
722850	Optical	656	1,058	1,058	705	1,058	1,058
722900	Fringe Benefit Adjustments	0	0	-3,644	0	2,779	2,779
		263,271	297,309	293,665	288,202	296,699	296,666
Total Personnel		765,546	811,103	834,304	826,420	763,160	763,127
Operating							
Contractual Services							
730226	Car Allowance	23,509	28,000	28,000	24,240	28,000	28,000
730324	Communications	541	600	600	454	600	600
730646	Equipment Maintenance	0	300	300	0	300	300
730772	Freight and Express	105	300	300	117	300	300
731213	Membership Dues	725	1,385	1,075	895	1,075	1,075
731241	Miscellaneous	242	600	600	117	600	600
731339	Periodicals Books Publ Sub	286	0	310	166	310	310
731346	Personal Mileage	6,606	6,525	6,525	6,342	7,569	7,569
731458	Professional Services	1,350	6,500	4,300	900	6,500	6,500
731626	Rent	0	500	500	0	500	500
731818	Special Event Program	3,217	6,850	3,850	3,555	6,850	6,850
732018	Travel and Conference	7,505	8,550	8,550	6,555	8,550	8,550
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
732165	Workshops and Meeting	12,066	15,000	15,000	14,543	15,000	15,000
		56,152	75,110	69,910	57,905	76,154	76,154
Commodities							
750049	Computer Supplies	0	350	350	57	350	350

Department:	Public Services	
Organization:	10705	MSU Extension
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750063	Custodial Supplies	131	150	150	0	150	150
750154	Expendable Equipment	0	0	746	389	0	0
750168	FA Proprietary Equipment Exp	0	746	0	0	0	0
750170	Other Expendable Equipment	389	0	0	0	746	746
750182	Film and Processing	0	200	200	0	200	200
750217	Groceries	0	100	100	0	100	100
750399	Office Supplies	11,193	11,197	11,197	10,746	11,197	11,197
		11,713	12,743	12,743	11,192	12,743	12,743
Total Operating		67,866	87,853	82,653	69,097	88,897	88,897
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	125,324	134,978	133,671	133,671	141,431	142,029
770667	Convenience Copier	4,162	4,226	4,226	3,934	4,226	4,226
773630	Info Tech Development	1,556	0	336	336	0	0
774636	Info Tech Operations	108,485	122,610	122,610	94,035	123,258	123,258
774677	Insurance Fund	2,651	2,394	1,102	1,102	778	456
775667	Mail Room	18,039	21,398	21,600	15,333	22,085	23,258
775754	Maintenance Department Charges	2,202	0	5,481	5,481	0	0
776661	Motor Pool	4,076	5,000	5,000	5,374	5,495	5,495
776666	Print Shop	21,751	26,721	26,721	22,465	26,721	26,721
778675	Telephone Communications	39,646	36,145	33,955	27,495	34,321	34,321
		327,891	353,472	354,701	309,226	358,315	359,764
Total Internal Support		327,891	353,472	354,701	309,226	358,315	359,764
Grand Total Expenditures		1,161,303	1,252,428	1,271,659	1,204,743	1,210,372	1,211,788

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10706 Medical Examiner	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630126	Autopsies	987,490	771,200	409,500	311,647	80,000	80,000
630427	Cremation Approval Fee	83,135	60,000	80,000	80,555	60,000	60,000
631211	Medical Services	23,093	28,000	28,000	22,246	28,000	28,000
631253	Miscellaneous	25,778	45,000	45,000	22,980	45,000	45,000
632079	Service Fees	7,360	6,000	90,000	9,880	90,000	90,000
		1,126,855	910,200	652,500	447,308	303,000	303,000
Total Revenues		1,126,855	910,200	652,500	447,308	303,000	303,000
Grand Total Revenues		1,126,855	910,200	652,500	447,308	303,000	303,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,911,648	2,314,325	2,242,394	1,937,900	2,141,743	2,141,743
702030	Holiday	75,292	0	0	98,782	0	0
702050	Annual Leave	107,085	0	0	112,582	0	0
702080	Sick Leave	30,011	0	0	45,945	0	0
702100	Retroactive	1,934	0	0	4,157	0	0
702120	Jury Duty	104	0	0	1,282	0	0
702130	Shift Premium	977	0	0	955	0	0
702140	Other Miscellaneous Salaries	20,535	0	0	15,734	0	0
702160	Summer Help	0	0	13,527	0	0	0
702180	Emergency Salaries	0	0	8,782	0	0	0
702200	Death Leave	4,593	0	0	2,377	0	0
702240	Salary Adjustments	0	0	0	0	22,883	22,883
702360	Short Term Disability	10,243	0	0	3,769	0	0
712020	Overtime	66,933	64,911	64,911	78,747	64,911	64,911
712040	Holiday Overtime	29,706	27,755	27,755	37,799	27,755	27,755
		2,259,059	2,406,991	2,357,369	2,340,028	2,257,292	2,257,292
Fringe Benefits							
722740	Fringe Benefits	0	1,716	-21,846	0	0	0
722750	Workers Compensation	27,158	28,403	28,403	29,052	28,403	28,403
722760	Group Life	5,433	6,006	6,006	6,574	6,006	6,006
722770	Retirement	629,039	692,631	692,631	715,472	632,546	632,546
722780	Hospitalization	209,200	270,812	270,812	223,882	264,298	264,204
722790	Social Security	154,687	153,035	153,035	155,289	149,200	149,200
722800	Dental	22,497	27,586	27,586	21,643	27,586	27,586
722810	Disability	8,302	9,620	9,620	7,349	9,620	9,620
722820	Unemployment Insurance	4,499	4,616	4,616	4,673	4,616	4,616
722850	Optical	2,134	3,167	3,167	2,131	3,167	3,167
722900	Fringe Benefit Adjustments	0	34,472	31,508	0	43,757	43,757
		1,062,951	1,232,064	1,205,538	1,166,066	1,169,199	1,169,105
Total Personnel		3,322,009	3,639,055	3,562,907	3,506,094	3,426,491	3,426,397
Operating							
Contractual Services							
730373	Contracted Services	0	0	0	287	0	0
730611	Employees Medical Exams	0	1,299	1,299	1,042	1,299	1,299
730646	Equipment Maintenance	8,575	7,116	7,116	13,942	7,116	7,116
730653	Equipment Rental	1,275	3,500	3,500	1,218	3,500	3,500
730702	Family Counseling Services	0	0	0	23	0	0
730772	Freight and Express	3,844	3,000	3,000	3,742	3,000	3,000
731031	Laboratory Fees	295,231	154,000	225,428	245,569	110,000	110,000

Department:	Public Services	
Organization:	10706	Medical Examiner
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number	Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
731059	Laundry and Cleaning	1,667	1,700	1,700	1,331	1,700	1,700
731115	Licenses and Permits	570	2,300	2,300	0	2,300	2,300
731213	Membership Dues	3,882	7,500	7,500	2,289	7,500	7,500
731241	Miscellaneous	2,454	100	100	2,377	100	100
731339	Periodicals Books Publ Sub	778	0	0	2,582	0	0
731346	Personal Mileage	1,624	1,942	1,942	1,381	2,253	2,253
731458	Professional Services	27,110	25,297	34,104	9,238	5,297	5,297
731878	Sublet Repairs	0	0	0	61	0	0
731941	Training	8,458	18,950	18,950	1,257	18,950	18,950
732011	Transportation Service	77,487	114,000	114,000	78,004	114,000	114,000
732018	Travel and Conference	12,302	9,000	9,000	11,525	9,000	9,000
732020	Travel Employee Taxable Meals	114	0	0	20	0	0
732165	Workshops and Meeting	0	0	0	639	0	0
		445,371	349,704	429,939	376,528	286,015	286,015
Commodities							
750063	Custodial Supplies	1,193	2,000	2,000	861	2,000	2,000
750154	Expendable Equipment	0	0	100	0	0	0
750168	FA Proprietary Equipment Exp	0	100	0	0	100	100
750182	Film and Processing	25,636	33,675	24,875	10,046	24,075	24,075
750280	Laboratory Supplies	130,223	144,324	109,491	111,788	106,324	106,324
750287	Maintenance Supplies	180	0	0	379	0	0
750301	Medical Supplies	106,501	90,254	90,254	64,399	90,254	90,254
750399	Office Supplies	14,304	13,020	13,020	12,172	13,020	13,020
750511	Special Event Supplies	85	0	0	547	0	0
		278,121	283,373	239,740	200,192	235,773	235,773
Capital Outlay							
760160	Furniture and Fixtures	462	0	0	0	0	0
		462	0	0	0	0	0
Total Operating		723,954	633,077	669,679	576,720	521,788	521,788
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	410,008	440,554	436,288	436,288	461,615	463,564
770667	Convenience Copier	2,632	2,691	2,691	2,545	2,691	2,691
772618	Equipment Rental	89,348	93,311	87,483	87,482	83,475	83,475
773630	Info Tech Development	93,383	0	60,078	60,078	0	0
774636	Info Tech Operations	138,287	152,253	152,253	136,642	153,056	153,056
774677	Insurance Fund	13,800	12,461	5,734	5,734	4,054	2,372
775667	Mail Room	2,122	2,483	2,507	1,936	2,563	2,699
775754	Maintenance Department Charges	5,528	0	6,501	6,501	0	0
776654	Micrographics and Reproduction	0	1,200	1,200	0	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	12,433	12,433
776661	Motor Pool	57,959	57,289	47,012	58,302	38,563	36,159
776666	Print Shop	4,990	4,516	4,516	3,536	4,516	4,516
778675	Telephone Communications	41,188	37,681	35,398	28,749	35,779	35,779
		859,245	804,439	841,661	827,793	798,745	796,744
Total Internal Support		859,245	804,439	841,661	827,793	798,745	796,744
Grand Total Expenditures		4,905,209	5,076,571	5,074,247	4,910,607	4,747,024	4,744,929

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10708 Animal Control	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630028	Adoptions	44,657	69,060	69,060	25,049	69,060	69,060
630070	Animal Shots	41,434	33,190	33,190	29,119	33,190	33,190
630074	Animal Sterilization Fees	74,075	42,000	66,000	71,000	42,000	42,000
630252	Claimed Animals	28,203	33,000	33,000	26,580	33,000	33,000
631253	Miscellaneous	6,819	0	0	5,761	0	0
631526	Photostats	181	140	140	87	140	140
631582	Pound Fees	108,260	103,220	103,220	120,710	103,220	103,220
631743	Refunds Miscellaneous	175	0	0	324	0	0
631827	Reimb General	181	650	650	174	650	650
631981	Sale of Animals	0	1,800	1,800	0	1,800	1,800
631988	Sale of Licenses	481,053	449,417	449,417	463,559	449,417	449,417
632079	Service Fees	45,063	53,410	53,410	146,895	53,410	53,410
		830,098	785,887	809,887	889,258	785,887	785,887
Other Revenues							
670114	Cash Overages	70	0	0	218	0	0
		70	0	0	218	0	0
Total Revenues		830,168	785,887	809,887	889,476	785,887	785,887
Grand Total Revenues		830,168	785,887	809,887	889,476	785,887	785,887
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	964,202	1,034,369	1,004,824	978,340	996,983	973,147
702030	Holiday	34,734	0	0	41,256	0	0
702050	Annual Leave	62,713	0	0	73,296	0	0
702080	Sick Leave	28,588	0	0	17,203	0	0
702100	Retroactive	12,185	0	0	905	0	0
702120	Jury Duty	288	0	0	0	0	0
702130	Shift Premium	2,095	0	0	704	0	0
702160	Summer Help	0	0	41,275	0	0	0
702190	Workers Compensation Pay	0	0	0	1,495	0	0
702200	Death Leave	410	0	0	918	0	0
702240	Salary Adjustments	0	0	0	0	11,286	11,286
702360	Short Term Disability	905	0	0	7,527	0	0
712020	Overtime	73,255	74,192	74,192	77,280	74,192	74,192
712040	Holiday Overtime	3,250	6,428	6,428	4,301	6,428	6,428
712090	On Call	27,771	31,807	31,807	28,871	31,807	31,807
		1,210,397	1,146,796	1,158,526	1,232,096	1,120,696	1,096,860
Fringe Benefits							
722740	Fringe Benefits	-4,328	0	0	0	296	296
722750	Workers Compensation	11,712	10,074	10,074	11,897	10,074	10,074
722760	Group Life	2,421	2,689	2,689	2,755	2,689	2,689
722770	Retirement	270,341	298,565	298,565	283,829	281,120	281,120
722780	Hospitalization	212,767	199,919	199,919	208,924	195,110	195,042
722790	Social Security	92,704	78,443	78,443	84,114	74,649	74,649
722800	Dental	17,167	19,990	19,990	17,187	19,990	19,990
722810	Disability	3,858	4,147	4,147	3,687	4,147	4,147
722820	Unemployment Insurance	2,445	2,064	2,064	2,449	2,064	2,064
722850	Optical	1,527	2,282	2,282	1,479	2,282	2,282
722900	Fringe Benefit Adjustments	0	68,719	42,302	0	70,993	70,966
		610,614	686,892	660,475	616,322	663,414	663,319

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Organization:	10708 Animal Control	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Total Personnel		1,821,011	1,833,688	1,819,001	1,848,418	1,784,110	1,760,179
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	0	0	0	21	0	0
730240	Cash Shortage	49	0	0	245	0	0
730247	Charge Card Fee	2,201	2,000	2,000	2,063	2,000	2,000
730436	Damage By Dogs	314	400	400	0	400	400
730617	Employees Rabies Vaccines	0	3,000	3,000	0	3,000	3,000
730646	Equipment Maintenance	2,772	2,826	2,826	4,556	2,826	2,826
731213	Membership Dues	344	200	200	295	200	200
731346	Personal Mileage	0	300	300	407	348	348
731388	Printing	3,680	4,000	4,347	5,872	4,000	4,000
731458	Professional Services	1,831	5,150	5,150	5,359	5,150	5,150
731818	Special Event Program	11,067	5,000	13,000	9,620	5,000	5,000
732018	Travel and Conference	52	1,500	1,500	177	1,500	1,500
732060	Uniform Cleaning	122	576	576	339	576	576
		22,432	24,952	33,299	28,954	25,000	25,000
Commodities							
750014	Animal Supplies	29,543	19,250	27,250	34,176	19,250	19,250
750063	Custodial Supplies	12,892	10,000	10,000	10,422	10,000	10,000
750070	Deputy Supplies	1,802	2,000	2,000	1,497	2,000	2,000
750231	Housekeeping and Janitor Exp	8,769	8,000	15,000	12,166	8,000	8,000
750301	Medical Supplies	68,931	80,000	80,000	83,069	80,000	80,000
750399	Office Supplies	7,077	4,128	5,128	9,533	4,128	4,128
750448	Postage-Standard Mailing	25	0	0	0	0	0
750532	Tax Collection Supplies	3,286	2,806	2,806	2,724	2,806	2,806
750581	Uniforms	3,306	3,783	3,783	1,878	3,783	3,783
		135,633	129,967	145,967	155,466	129,967	129,967
Total Operating		158,065	154,919	179,266	184,420	154,967	154,967
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	240,749	258,686	256,181	256,181	271,053	272,197
770667	Convenience Copier	2,974	2,306	2,306	2,549	2,306	2,306
772618	Equipment Rental	960	960	960	960	960	960
773535	Info Tech CLEMIS	11,180	11,313	11,313	11,180	11,313	11,313
773630	Info Tech Development	117,130	0	268,048	268,048	0	0
774636	Info Tech Operations	49,379	53,565	53,565	57,522	53,848	53,848
774677	Insurance Fund	14,697	13,472	6,804	7,548	5,171	3,503
775667	Mail Room	13,368	19,942	20,131	22,930	20,583	21,676
775754	Maintenance Department Charges	36,700	0	10,700	10,700	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	62,910	62,910
776661	Motor Pool	198,153	184,672	184,672	198,938	140,033	140,033
776666	Print Shop	12,480	13,030	13,030	12,694	13,030	13,030
777560	Radio Communications	16,909	0	0	17,077	0	0
778675	Telephone Communications	13,423	11,675	10,968	17,020	11,086	11,086
		728,102	569,621	838,678	883,348	592,293	592,862
Total Internal Support		728,102	569,621	838,678	883,348	592,293	592,862
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	99,180	0	0	0	0	0
		99,180	0	0	0	0	0
Total Transfers/Other Sources (Uses)		99,180	0	0	0	0	0
Grand Total Expenditures		2,806,358	2,558,228	2,836,945	2,916,185	2,531,370	2,508,008

County of Oakland
Animal Care Center
Adoption Fees
FY 2009 and FY 2010 Adopted Budget

Kittens (under 4 months)

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

Cats (4 months and over)

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

Puppies (under 4 months)

Adoption Fee	$47.00
Vaccinations	17.00
Sterilization Fee	50.00
	$114.00

Dogs (4 months and over)

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

Department:	Public Services	
Organization:	10709	Circuit Court Probation
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Expenditures						
Operating						
Contractual Services						
730646 Equipment Maintenance	902	1,130	1,130	328	1,130	1,130
730982 Interpreter Fees	673	375	375	102	375	375
731213 Membership Dues	210	800	0	100	0	0
731339 Periodicals Books Publ Sub	76	0	0	0	0	0
731346 Personal Mileage	0	250	0	0	0	0
732018 Travel and Conference	0	2,990	0	0	0	0
	1,861	5,545	1,505	530	1,505	1,505
Commodities						
750049 Computer Supplies	0	1,518	1,518	0	1,518	1,518
750399 Office Supplies	38,020	37,775	38,327	38,922	37,775	37,775
	38,020	39,293	39,845	38,922	39,293	39,293
Total Operating	39,880	44,838	41,350	39,451	40,798	40,798
Internal Support						
Internal Services						
770631 Bldg Space Cost Allocation	510,625	568,033	562,532	562,532	595,431	597,919
770667 Convenience Copier	26,742	27,592	27,592	27,570	27,592	27,592
774636 Info Tech Operations	58,572	64,748	64,748	58,572	65,090	65,090
775667 Mail Room	8,227	10,434	10,533	9,134	10,764	11,336
775754 Maintenance Department Charges	2,899	0	2,547	2,547	0	0
776666 Print Shop	13,287	18,384	18,384	4,022	18,384	18,384
778675 Telephone Communications	108,149	95,121	89,358	79,600	90,320	90,320
	728,501	784,312	775,694	743,978	807,581	810,641
Total Internal Support	728,501	784,312	775,694	743,978	807,581	810,641
Grand Total Expenditures	768,381	829,150	817,044	783,430	848,379	851,439

Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615463	Grant Fees and Collections	0	0	0	-300	0	0
		0	0	0	-300	0	0
Charges for Services							
630588	Economic Development Fees	60,000	55,000	55,000	60,000	60,000	60,000
631253	Miscellaneous	22	0	0	2,108	0	0
631827	Reimb General	105,866	128,000	128,000	188,845	161,000	161,000
632002	Sale of Maps	46,373	70,000	70,000	39,992	50,000	50,000
632016	Sale of Publications	20	0	0	0	0	0
		212,281	253,000	253,000	290,945	271,000	271,000
Contributions							
650104	Contributions Operating	0	0	0	0	15,000	15,000
		0	0	0	0	15,000	15,000
Total Revenues		212,281	253,000	253,000	290,645	286,000	286,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	3,349	0	0	10,555	0	0
		3,349	0	0	10,555	0	0
Total Transfers/Other Sources (Uses)		3,349	0	0	10,555	0	0
Grand Total Revenues		215,630	253,000	253,000	301,200	286,000	286,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,771,003	3,282,337	3,266,057	2,864,404	3,236,853	3,236,853
702030	Holiday	106,711	0	0	132,398	0	0
702050	Annual Leave	178,741	0	0	175,089	0	0
702080	Sick Leave	44,882	0	0	70,619	0	0
702100	Retroactive	3,778	0	0	4,229	0	0
702120	Jury Duty	0	0	0	470	0	0
702140	Other Miscellaneous Salaries	0	0	0	238	0	0
702160	Summer Help	0	0	22,632	0	0	0
702180	Emergency Salaries	0	0	24,769	0	0	0
702200	Death Leave	5,438	0	0	4,358	0	0
702240	Salary Adjustments	4,921	17,020	17,020	0	49,675	49,675
702360	Short Term Disability	10,174	0	0	10,648	0	0
712020	Overtime	0	0	0	80	0	0
		3,125,648	3,299,357	3,330,478	3,262,533	3,286,528	3,286,528
Fringe Benefits							
722740	Fringe Benefits	0	0	4,426	0	94,948	94,948
722750	Workers Compensation	13,365	14,260	14,260	13,758	13,353	13,353
722760	Group Life	7,789	8,533	8,533	9,182	7,879	7,879
722770	Retirement	839,690	1,003,004	1,003,004	936,073	928,021	928,021
722780	Hospitalization	434,483	440,900	440,900	429,493	392,500	392,361
722790	Social Security	232,640	245,952	245,952	234,748	224,866	224,866
722800	Dental	35,010	45,356	45,356	35,681	41,506	41,506
722810	Disability	11,540	13,928	13,928	10,360	12,847	12,847
722820	Unemployment Insurance	6,237	6,548	6,548	6,502	6,046	6,046
722850	Optical	3,294	5,128	5,128	3,401	4,693	4,693
722900	Fringe Benefit Adjustments	3,984	8,600	8,600	74	20,268	20,268
		1,588,031	1,792,209	1,796,635	1,679,270	1,746,927	1,746,788
Total Personnel		4,713,679	5,091,566	5,127,113	4,941,802	5,033,455	5,033,316

Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Operating							
Contractual Services							
730037	Adj Prior Years Exp	2,607	0	0	12,451	0	0
730072	Advertising	64,261	56,000	107,250	88,858	56,000	56,000
730205	Business Recruitment	184,868	235,680	335,680	126,115	251,680	251,680
730226	Car Allowance	2,596	1,500	1,500	1,536	1,500	1,500
730240	Cash Shortage	18	0	0	0	0	0
730247	Charge Card Fee	520	900	900	344	900	900
730324	Communications	1,968	500	500	2,971	500	500
730646	Equipment Maintenance	32	500	500	360	500	500
730753	Foreign Transaction Fee	0	0	0	1	0	0
730772	Freight and Express	5,509	7,140	7,140	1,494	7,140	7,140
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731115	Licenses and Permits	0	0	0	320	0	0
731213	Membership Dues	57,072	58,320	58,320	63,284	58,320	58,320
731241	Miscellaneous	400	0	0	516	0	0
731248	Monitoring Service	0	0	0	54	0	0
731339	Periodicals Books Publ Sub	9,789	15,000	15,000	5,035	15,000	15,000
731346	Personal Mileage	41,575	42,655	42,655	44,069	49,480	49,480
731388	Printing	2,570	54,745	62,745	645	32,245	32,245
731458	Professional Services	499,265	567,729	1,138,533	784,183	549,729	549,729
731780	Software Support Maintenance	20,200	14,000	56,744	52,496	14,000	14,000
732018	Travel and Conference	13,454	37,400	37,400	21,231	37,400	37,400
732020	Travel Employee Taxable Meals	25	0	0	33	0	0
732165	Workshops and Meeting	20,694	24,980	24,980	16,336	24,980	24,980
		927,422	1,122,049	1,894,847	1,222,331	1,104,374	1,104,374
Commodities							
750049	Computer Supplies	485	2,570	2,570	3,625	2,570	2,570
750091	Drafting Supplies and Maps	14,117	22,500	22,500	23,689	22,500	22,500
750119	Dry Goods and Clothing	4,379	8,000	8,000	11,244	8,000	8,000
750154	Expendable Equipment	1,734	0	1,700	0	0	0
750168	FA Proprietary Equipment Exp	0	1,700	0	0	1,700	1,700
750170	Other Expendable Equipment	0	0	0	4,824	0	0
750259	Information Supplies	364	8,000	8,000	803	8,000	8,000
750399	Office Supplies	16,814	20,090	21,483	23,513	20,090	20,090
750427	Photographic Supplies	119	1,100	1,100	1,406	1,100	1,100
750448	Postage-Standard Mailing	24	0	0	0	0	0
750511	Special Event Supplies	0	0	0	581	0	0
		38,036	63,960	65,353	69,685	63,960	63,960
Total Operating		965,458	1,186,009	1,960,200	1,292,016	1,168,334	1,168,334
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	265,456	339,354	336,068	336,068	356,995	359,418
770667	Convenience Copier	5,166	3,355	3,355	9,286	3,355	3,355
772618	Equipment Rental	1,200	1,200	1,200	1,200	1,200	1,200
773630	Info Tech Development	59,083	0	17,673	17,673	0	0
774636	Info Tech Operations	472,586	526,535	526,535	457,093	529,312	529,312
774677	Insurance Fund	16,075	14,515	6,679	6,679	4,720	2,762
775667	Mail Room	10,822	14,250	14,385	12,498	14,707	15,488
775754	Maintenance Department Charges	1,090	0	9,468	9,468	0	0
776654	Micrographics and Reproduction	168	1,900	1,900	0	0	0
776661	Motor Pool	1,851	1,000	1,000	3,152	1,099	1,099
776666	Print Shop	70,785	70,735	70,735	55,056	70,735	70,735
778675	Telephone Communications	86,897	72,620	68,220	62,475	64,915	64,915
778675	Motor Pool	0	0	0	0	4,090	4,090

Department:	109	Econ Dev and Comm Affairs	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose			FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
	991,178	1,045,464	1,057,218	970,649	1,051,128	1,052,374
Total Internal Support	991,178	1,045,464	1,057,218	970,649	1,051,128	1,052,374
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	352,722	0	341,292	341,292	0	0
	352,722	0	341,292	341,292	0	0
Total Transfers/Other Sources (Uses)	352,722	0	341,292	341,292	0	0
Grand Total Expenditures	7,023,037	7,323,039	8,485,823	7,545,759	7,252,917	7,254,024

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10901 Economic Dev and Comm Affair	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615463	Grant Fees and Collections	0	0	0	-300	0	0
		0	0	0	-300	0	0
Charges for Services							
631253	Miscellaneous	22	0	0	2,108	0	0
631827	Reimb General	105,866	128,000	128,000	188,845	0	0
632016	Sale of Publications	20	0	0	0	0	0
		105,908	128,000	128,000	190,953	0	0
Contributions							
650104	Contributions Operating	0	0	0	0	15,000	15,000
		0	0	0	0	15,000	15,000
Total Revenues		105,908	128,000	128,000	190,653	15,000	15,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	3,349	0	0	10,555	0	0
		3,349	0	0	10,555	0	0
Total Transfers/Other Sources (Uses)		3,349	0	0	10,555	0	0
Grand Total Revenues		109,258	128,000	128,000	201,208	15,000	15,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	749,383	891,385	887,171	815,012	734,512	734,512
702030	Holiday	23,213	0	0	29,786	0	0
702050	Annual Leave	34,334	0	0	30,926	0	0
702080	Sick Leave	12,151	0	0	16,671	0	0
702100	Retroactive	1,855	0	0	563	0	0
702120	Jury Duty	0	0	0	111	0	0
702140	Other Miscellaneous Salaries	0	0	0	238	0	0
702200	Death Leave	0	0	0	305	0	0
702240	Salary Adjustments	4,921	0	0	0	7,121	7,121
702360	Short Term Disability	0	0	0	4,788	0	0
712020	Overtime	0	0	0	80	0	0
		825,857	891,385	887,171	898,478	741,633	741,633
Fringe Benefits							
722740	Fringe Benefits	0	0	0	0	1,621	1,621
722750	Workers Compensation	1,958	2,418	2,418	2,059	1,511	1,511
722760	Group Life	2,273	2,318	2,318	2,811	1,664	1,664
722770	Retirement	229,835	276,034	276,034	264,513	225,986	225,986
722780	Hospitalization	124,310	121,445	121,445	126,421	80,729	80,700
722790	Social Security	60,280	64,438	64,438	63,050	45,691	45,691
722800	Dental	10,585	12,972	12,972	10,818	9,122	9,122
722810	Disability	3,062	3,833	3,833	2,905	2,752	2,752
722820	Unemployment Insurance	1,658	1,782	1,782	1,787	1,280	1,280
722850	Optical	828	1,430	1,430	861	995	995
722900	Fringe Benefit Adjustments	3,984	0	0	74	1,306	1,306
		438,772	486,670	486,670	475,298	372,657	372,628
Total Personnel		1,264,629	1,378,055	1,373,841	1,373,776	1,114,290	1,114,261
Operating							
Contractual Services							
730072	Advertising	16,821	31,000	31,000	17,491	0	0
730226	Car Allowance	0	0	0	82	0	0

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10901 Economic Dev and Comm Affair	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730324	Communications	1,968	500	500	2,971	250	250
730646	Equipment Maintenance	32	0	0	0	0	0
730753	Foreign Transaction Fee	0	0	0	1	0	0
730772	Freight and Express	0	140	140	0	0	0
731073	Legal Services	0	5,000	5,000	0	0	0
731213	Membership Dues	41,856	46,820	46,820	47,339	40,820	40,820
731241	Miscellaneous	300	0	0	56	0	0
731248	Monitoring Service	0	0	0	54	0	0
731339	Periodicals Books Publ Sub	1,803	7,000	7,000	2,261	7,000	7,000
731346	Personal Mileage	9,849	17,200	17,200	10,671	15,660	15,660
731388	Printing	2,570	22,745	22,745	515	12,745	12,745
731458	Professional Services	135,608	271,984	611,676	421,416	31,984	31,984
732018	Travel and Conference	8,529	24,400	24,400	10,867	12,400	12,400
732020	Travel Employee Taxable Meals	25	0	0	13	0	0
732165	Workshops and Meeting	15,171	16,000	16,000	11,676	9,000	9,000
		234,534	442,789	782,481	525,412	129,859	129,859
Commodities							
750049	Computer Supplies	0	0	0	1,828	0	0
750154	Expendable Equipment	1,481	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	2,454	0	0
750259	Information Supplies	364	8,000	8,000	803	0	0
750399	Office Supplies	4,862	7,245	7,245	8,979	2,000	2,000
750427	Photographic Supplies	0	200	200	1,239	200	200
750448	Postage-Standard Mailing	24	0	0	0	0	0
		6,732	15,445	15,445	15,303	2,200	2,200
Total Operating		241,266	458,234	797,926	540,715	132,059	132,059
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	48,870	63,391	62,777	62,777	36,045	36,299
770667	Convenience Copier	383	843	843	0	0	0
773630	Info Tech Development	8,359	0	9,865	9,865	0	0
774636	Info Tech Operations	28,006	32,411	32,411	26,871	15,411	15,411
774677	Insurance Fund	9,012	8,137	3,744	3,744	2,172	1,270
775667	Mail Room	691	1,056	1,066	843	0	0
775754	Maintenance Department Charges	237	0	4,044	4,044	0	0
776661	Motor Pool	1,851	1,000	1,000	3,152	1,099	1,099
776666	Print Shop	12,736	14,919	14,919	16,043	8,957	8,957
778675	Telephone Communications	12,940	11,452	10,758	11,056	5,841	5,841
		123,084	133,209	141,427	138,396	69,525	68,877
Total Internal Support		123,084	133,209	141,427	138,396	69,525	68,877
Grand Total Expenditures		1,628,978	1,969,498	2,313,194	2,052,887	1,315,874	1,315,197

Department:	Economic Development and Community	
Organization:	10902	Planning and Economic Dev
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630588	Economic Development Fees	60,000	55,000	55,000	60,000	60,000	60,000
631827	Reimb General	0	0	0	0	161,000	161,000
632002	Sale of Maps	46,373	70,000	70,000	39,992	50,000	50,000
		106,373	125,000	125,000	99,992	271,000	271,000
Total Revenues		106,373	125,000	125,000	99,992	271,000	271,000
Grand Total Revenues		106,373	125,000	125,000	99,992	271,000	271,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,021,620	2,390,952	2,378,886	2,049,392	2,502,341	2,502,341
702030	Holiday	83,498	0	0	102,612	0	0
702050	Annual Leave	144,407	0	0	144,164	0	0
702080	Sick Leave	32,731	0	0	53,948	0	0
702100	Retroactive	1,923	0	0	3,667	0	0
702120	Jury Duty	0	0	0	359	0	0
702160	Summer Help	0	0	22,632	0	0	0
702180	Emergency Salaries	0	0	24,769	0	0	0
702200	Death Leave	5,438	0	0	4,053	0	0
702240	Salary Adjustments	0	0	0	0	25,534	25,534
702360	Short Term Disability	10,174	0	0	5,860	0	0
		2,299,791	2,390,952	2,426,287	2,364,054	2,527,875	2,527,875
Fringe Benefits							
722740	Fringe Benefits	0	0	4,426	0	93,327	93,327
722750	Workers Compensation	11,407	11,842	11,842	11,699	11,842	11,842
722760	Group Life	5,516	6,215	6,215	6,371	6,215	6,215
722770	Retirement	609,855	726,970	726,970	671,560	702,035	702,035
722780	Hospitalization	310,174	319,455	319,455	303,073	311,771	311,661
722790	Social Security	172,360	181,514	181,514	171,698	179,175	179,175
722800	Dental	24,425	32,384	32,384	24,862	32,384	32,384
722810	Disability	8,478	10,095	10,095	7,455	10,095	10,095
722820	Unemployment Insurance	4,579	4,766	4,766	4,715	4,766	4,766
722850	Optical	2,466	3,698	3,698	2,540	3,698	3,698
722900	Fringe Benefit Adjustments	0	0	0	0	10,362	10,362
		1,149,260	1,296,939	1,301,365	1,203,972	1,365,670	1,365,560
Total Personnel		3,449,050	3,687,891	3,727,652	3,568,027	3,893,545	3,893,435
Operating							
Contractual Services							
730072	Advertising	47,439	25,000	76,250	71,367	56,000	56,000
730205	Business Recruitment	184,868	235,680	335,680	126,115	251,680	251,680
730226	Car Allowance	2,596	1,500	1,500	1,453	1,500	1,500
730240	Cash Shortage	18	0	0	0	0	0
730247	Charge Card Fee	520	900	900	344	900	900
730324	Communications	0	0	0	0	250	250
730646	Equipment Maintenance	0	500	500	360	500	500
730772	Freight and Express	5,509	7,000	7,000	1,494	7,140	7,140
731073	Legal Services	0	0	0	0	5,000	5,000
731115	Licenses and Permits	0	0	0	320	0	0
731213	Membership Dues	15,216	11,500	11,500	15,945	17,500	17,500
731241	Miscellaneous	100	0	0	460	0	0
731339	Periodicals Books Publ Sub	7,985	8,000	8,000	2,775	8,000	8,000

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10902 Planning and Economic Dev	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
731346	Personal Mileage	31,726	25,455	25,455	33,398	33,820	33,820
731388	Printing	0	32,000	40,000	130	19,500	19,500
731458	Professional Services	363,657	295,745	526,857	362,767	517,745	517,745
731780	Software Support Maintenance	20,200	14,000	56,744	52,496	14,000	14,000
732018	Travel and Conference	4,924	13,000	13,000	10,364	25,000	25,000
732020	Travel Employee Taxable Meals	0	0	0	21	0	0
732165	Workshops and Meeting	5,523	8,980	8,980	4,660	15,980	15,980
		690,282	679,260	1,112,366	684,467	974,515	974,515
Commodities							
750049	Computer Supplies	485	2,570	2,570	1,797	2,570	2,570
750091	Drafting Supplies and Maps	14,117	22,500	22,500	23,689	22,500	22,500
750119	Dry Goods and Clothing	4,379	8,000	8,000	11,244	8,000	8,000
750154	Expendable Equipment	253	0	1,700	0	0	0
750168	FA Proprietary Equipment Exp	0	1,700	0	0	1,700	1,700
750170	Other Expendable Equipment	0	0	0	2,370	0	0
750259	Information Supplies	0	0	0	0	8,000	8,000
750399	Office Supplies	11,951	12,845	14,238	14,534	18,090	18,090
750427	Photographic Supplies	119	900	900	167	900	900
750511	Special Event Supplies	0	0	0	581	0	0
		31,304	48,515	49,908	54,382	61,760	61,760
Total Operating		721,586	727,775	1,162,274	738,849	1,036,275	1,036,275
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	216,586	275,963	273,291	273,291	320,950	323,119
770667	Convenience Copier	4,784	2,512	2,512	9,286	3,355	3,355
772618	Equipment Rental	1,200	1,200	1,200	1,200	1,200	1,200
773630	Info Tech Development	50,724	0	7,808	7,808	0	0
774636	Info Tech Operations	444,580	494,124	494,124	430,223	513,901	513,901
774677	Insurance Fund	7,063	6,378	2,935	2,935	2,548	1,492
775667	Mail Room	10,131	13,194	13,319	11,655	14,707	15,488
775754	Maintenance Department Charges	853	0	5,424	5,424	0	0
776654	Micrographics and Reproduction	168	1,900	1,900	0	0	0
776666	Print Shop	58,049	55,816	55,816	39,013	61,778	61,778
778675	Telephone Communications	73,957	61,168	57,462	51,419	59,074	59,074
778675	Motor Pool	0	0	0	0	4,090	4,090
		868,094	912,255	915,791	832,253	981,603	983,497
Total Internal Support		868,094	912,255	915,791	832,253	981,603	983,497
Grand Total Expenditures		5,038,730	5,327,921	5,805,717	5,139,129	5,911,423	5,913,207

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10906 Comm and Home Impr Admin	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Expenditures						
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	352,722	0	341,292	341,292	0	0
	352,722	0	341,292	341,292	0	0
Total Transfers/Other Sources (Uses)	352,722	0	341,292	341,292	0	0
Grand Total Expenditures	352,722	0	341,292	341,292	0	0

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10907 Workforce Development	FY2009 AND FY2010 Adopted Budget
Fund:	10100 General	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Expenditures						
Personnel						
Salaries						
702240 Salary Adjustments	0	17,020	17,020	0	17,020	17,020
	0	17,020	17,020	0	17,020	17,020
Fringe Benefits						
722900 Fringe Benefit Adjustments	0	8,600	8,600	0	8,600	8,600
	0	8,600	8,600	0	8,600	8,600
Total Personnel	0	25,620	25,620	0	25,620	25,620
Operating						
Contractual Services						
730037 Adj Prior Years Exp	2,607	0	0	12,451	0	0
	2,607	0	0	12,451	0	0
Total Operating	2,607	0	0	12,451	0	0
Grand Total Expenditures	2,607	25,620	25,620	12,451	25,620	25,620

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Taxes							
601105	Delinquent Tax Current	0	-990,000	-990,000	0	-989,952	-989,920
601208	Delinquent Tax Prior Years	170,470	98,500	98,500	-283,973	98,500	98,500
601311	Delinquent Tax Revolving Fund	10,749,999	0	0	10,859,336	0	0
601415	Millage Reduction	0	-2,233,000	-2,233,000	0	-2,090,952	-2,038,678
601637	Property Tax Levy	327,980,217	277,478,011	271,200,500	246,874,365	259,769,994	253,275,744
601742	Tax Financing Offsets	0	-8,800,000	-8,800,000	0	-7,371,300	-7,403,900
601851	Trailer Tax	91,676	95,000	95,000	89,354	95,000	95,000
		338,992,362	265,648,511	259,371,000	257,539,082	249,511,290	243,036,746
State Grants							
615359	Child Care Subsidy	13,122,308	12,363,005	12,542,255	13,274,455	13,200,000	12,990,000
615879	State Match Foster Care	0	1,000	1,000	0	1,000	1,000
		13,122,308	12,364,005	12,543,255	13,274,455	13,201,000	12,991,000
Other Intergovernmental Revenues							
620201	Cigarette Tax Distribution	705,269	540,000	540,000	576,300	540,000	540,000
620302	Convention Facility Liquor Tax	3,423,820	2,900,000	4,000,254	1,358,976	2,900,000	2,900,000
620632	State Court Fund Disb PA189	6,160,496	5,500,000	5,500,000	6,138,325	5,500,000	5,500,000
625007	Circuit Court Judge Salary	853,632	868,756	868,756	868,756	868,756	868,756
625313	District Court Judge Salary	502,964	502,965	502,965	502,964	502,965	502,965
626653	Probate Judges Salary	591,181	590,170	590,170	592,001	590,392	590,392
		12,237,362	10,901,891	12,002,145	10,037,322	10,902,113	10,902,113
Charges for Services							
630315	Commission Public Telephone	969,356	1,000,000	1,000,000	793,782	1,000,000	1,000,000
630826	Garnishment Fees	534	0	0	462	0	0
630994	Interest and Penalty	2,566	0	0	2,001	0	0
631015	Jury Fees	0	0	0	9,542	0	0
631115	Litigation Settlements	0	0	0	8	0	0
631253	Miscellaneous	21,756	0	0	3,197	0	0
631330	NSF Check Fees	10,674	0	0	12,524	0	0
631743	Refunds Miscellaneous	587	0	0	289	0	0
631841	Reimb of Employee Compensation	6,655	0	0	5,562	0	0
		1,012,128	1,000,000	1,000,000	827,366	1,000,000	1,000,000
Investment Income							
655077	Accrued Interest Adjustments	551,480	0	0	551,831	0	0
655385	Income from Investments	4,945,147	5,350,000	5,350,000	1,730,210	3,500,000	3,500,000
655770	Interest on Investments	119	0	0	318,862	0	0
		5,496,746	5,350,000	5,350,000	2,600,903	3,500,000	3,500,000
Other Revenues							
665882	Planned Use of Balance	0	0	12,285,346	0	3,769,210	4,743,735
670057	Adjustment Prior Years Revenue	0	0	0	-113	0	0
670114	Cash Overages	201	0	0	0	0	0
670171	Checks Cancelled	17,749	0	0	17,379	0	0
670456	Prior Years Adjustments	162,842	417,500	417,500	1,782	417,500	417,500
670513	Prior Years Revenue	170,785	0	0	69	0	0
670570	Refund Prior Years Expenditure	820,758	0	0	9,031	0	0
670627	Sale of Equipment	13,970	0	0	7,485	0	0
		1,186,305	417,500	12,702,846	35,634	4,186,710	5,161,235
Contributions							
650301	Donations	50,000	32,000	32,000	25,000	60,000	0
		50,000	32,000	32,000	25,000	60,000	0
Indirect Cost Recovery							
640100	Indirect Cost Recovery	9,042,090	8,200,000	8,212,034	8,375,189	8,495,310	8,495,310
		9,042,090	8,200,000	8,212,034	8,375,189	8,495,310	8,495,310

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Total Revenues		381,139,302	303,913,907	311,213,280	292,714,952	290,856,423	285,086,404
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	26,638,604	28,559,762	35,468,000	33,646,542	36,840,126	36,052,330
		26,638,604	28,559,762	35,468,000	33,646,542	36,840,126	36,052,330
Total Transfers/Other Sources (Uses)		26,638,604	28,559,762	35,468,000	33,646,542	36,840,126	36,052,330
Grand Total Revenues		407,777,905	332,473,669	346,681,280	326,361,494	327,696,549	321,138,734
Expenditures							
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	0	0	0
730121	Bank Charges	6,658	0	362	3,237	0	0
730324	Communications	0	0	162,330	0	0	0
730709	Fees - Per Diems	545	0	0	1,031	0	0
730954	Insurance Surety Bonds	2,530	16,900	16,900	2,640	16,900	16,900
731136	Logos Trademarks Intellect Prp	29,828	30,000	30,000	21,444	30,000	30,000
731241	Miscellaneous	1,503	300,000	300,000	3,295	300,000	300,000
731346	Personal Mileage	0	53,000	53,000	0	0	0
731458	Professional Services	2,275	0	0	0	0	0
731577	Refund Prior Years Revenue	36,722	0	0	35,290	0	0
731612	Reinstatement Prior Year Check	162	0	0	170	0	0
731773	Software Rental Lease Purchase	0	0	0	43,331	0	0
		80,223	399,900	562,591	110,438	346,900	346,900
Commodities							
750077	Disaster Supplies	0	0	23,514	23,151	0	0
750413	Parts and Accessories	252	0	0	13	0	0
750462	Provisions	0	30,000	30,000	0	30,000	30,000
		252	30,000	53,514	23,164	30,000	30,000
Capital Outlay							
760157	Equipment	320,603	0	130,364	-14,162	0	0
		320,603	0	130,364	-14,162	0	0
Non-Departmental							
740009	Area Wide Water Quality Board	0	55,000	55,000	0	55,000	55,000
740016	Assoc of Metro Sewage Agencies	0	1,700	1,700	0	1,700	1,700
740023	Budget Transition	0	0	5,458,592	0	7,045,634	191,475
740044	Drain Assessments Current	1,252,865	1,340,082	1,340,082	1,325,501	1,340,082	1,340,082
740086	Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093	Mich Association of Counties	72,812	70,700	70,700	72,812	70,700	70,700
740100	National Assoc of Counties	24,697	24,000	24,000	24,697	24,000	24,000
740135	Road Comm Tri Party	3,874,875	1,500,000	2,625,125	2,437,500	1,500,000	1,500,000
740149	SEMCOG	584,403	579,000	579,000	722,543	579,000	579,000
740177	Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000
740178	Transit Commuter Benefit Prog	0	0	0	0	5,200	5,200
		15,460,267	13,221,098	19,804,815	14,233,669	20,271,932	13,417,773
Total Operating		15,861,346	13,650,998	20,551,285	14,353,109	20,648,832	13,794,673
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,002,603	1,987,469	1,968,353	1,954,831	2,133,605	2,142,814
773630	Info Tech Development	79,911	0	16,418	31,222	0	0
774677	Insurance Fund	134,475	149,477	149,477	158,832	154,918	154,918
775754	Maintenance Department Charges	0	680,000	49,717	0	560,000	560,000
777599	Service Center Grounds	600,000	600,000	594,190	594,190	600,000	600,000
		2,816,989	3,416,946	2,778,154	2,739,074	3,448,523	3,457,732
Total Internal Support		2,816,989	3,416,946	2,778,154	2,739,074	3,448,523	3,457,732

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	149,948,608	68,095,671	76,961,643	75,964,687	64,900,665	64,843,525
	149,948,608	68,095,671	76,961,643	75,964,687	64,900,665	64,843,525
Total Transfers/Other Sources (Uses)	149,948,608	68,095,671	76,961,643	75,964,687	64,900,665	64,843,525
Grand Total Expenditures	168,626,942	85,163,615	100,291,081	93,056,870	88,998,020	82,095,930

Department:	Non-Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	47,467,234	50,770,023	53,745,577	52,764,707	49,101,442	48,085,015
		47,467,234	50,770,023	53,745,577	52,764,707	49,101,442	48,085,015
Total Transfers/Other Sources (Uses)		47,467,234	50,770,023	53,745,577	52,764,707	49,101,442	48,085,015
Grand Total Revenues		47,467,234	50,770,023	53,745,577	52,764,707	49,101,442	48,085,015
Expenditures							
Operating							
Contractual Services							
730135	Basic Readjustment	0	0	0	0	52,162	840,495
730359	Contingency	0	146,744	796,348	0	149,520	305,187
730800	Grant Match	0	3,763,664	296,455	0	6,748,257	7,200,000
731080	Legislative Expense	0	180,500	82,500	0	180,500	180,500
732165	Workshops and Meeting	0	4,000	4,000	0	4,000	4,000
		0	4,094,908	1,179,303	0	7,134,439	8,530,182
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	75,000	59,104	0	75,000	75,000
		0	75,000	59,104	0	75,000	75,000
Non-Departmental							
740003	Administrative Leave	0	-400,000	-86,198	0	-400,000	-400,000
740037	Classification and Rate Change	0	395,971	238,236	0	190,904	190,904
740058	Emergency Salaries Reserve	0	1,305,500	0	0	1,320,709	1,320,709
740065	Fringe Benefit Reserve	0	843,478	543,478	0	0	1,300,000
740114	Overtime Reserve	0	53,000	51,000	0	53,000	53,000
740142	Salary Adjustment Reserve	0	0	0	0	0	3,355,665
740163	Summer Employees Reserve	0	364,360	0	0	353,738	353,738
		0	2,562,309	746,516	0	1,518,351	6,174,016
Total Operating		0	6,732,217	1,984,923	0	8,727,790	14,779,198
Internal Support							
Internal Services							
773630	Info Tech Development	0	6,011,579	2,727	0	6,042,936	6,042,936
		0	6,011,579	2,727	0	6,042,936	6,042,936
Total Internal Support		0	6,011,579	2,727	0	6,042,936	6,042,936
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	0	5,694	0	0
		0	0	0	5,694	0	0
Total Transfers/Other Sources (Uses)		0	0	0	5,694	0	0
Grand Total Expenditures		0	12,743,796	1,987,650	5,694	14,770,726	20,822,134

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

INSURANCE AND SURETY BONDS: Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

LOGOS, TRADMARKS INTELLECTUAL PROPERTY: Payments related to Intellectual Properties for copyrights, trademarks, and logos.

MISCELLANEOUS (SUNDRY): Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

PROVISIONS: Generic Disaster Planning supplies that benefit all county departments.

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

ASSOCIATION OF METRO SEWAGE AGENCIES: Annual membership dues.

BUDGET TRANSITION: Budget offset to departmental assigned tasks to help future years' shortages.

DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION): Appropriation to cover the portion of drain assessments on behalf of the Road Commission.

COMMUNITY MENTAL HEALTH AUTHORITY: Annual payment to the Oakland County Community Mental Health Authority, as required by the Mental Health Code.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

NATIONAL ASSOCIATION OF COUNTIES (NACO): Annual membership dues.

ROAD COMMISSION - TRI-PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

COUNTY BUILDINGS: The cost to maintain and operate County buildings is generally budgeted in each division under the line item "Building Space Cost Allocation". Costs for maintenance of common space, temporarily vacant space, service center grounds, as well as work as needed in the ensuing year for maintenance are budgeted as Non-Departmental appropriations.

INSURANCE FUND: Funding for liability insurance and property insurance not chargeable to a specific department or fund.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

TRANSFERS: The General Fund provides funding for the following funds/operations:

Transfer to Capital Cooperative Initiatives Revolving Fund (CCIRF): - A portion of the fund captured from the Revenue Sharing Reserve Fund will be annually transferred to CCIRF. CCIRF, created with the FY 2006 General Appropriations Act, will be used to fund the County's capital improvement needs as well as one-time initiatives, through the County or in cooperation with the county's cities, villages, and townships, which benefit county residents.

Transfers to General Purpose Funds (Public Health, Child Care, and Social Welfare Foster Care): The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

Transfer to Building Authority: This appropriation covers debt service for the Computer Services Building for 2008 and Courthouse West Wing Extension. FY 2009 and FY 2010 is for Courthouse West Wing Extension only.

Transfers to Information Technology - Fire Records Management/CLEMIS/Radio Communications: Appropriations cover the annual County contribution for the operations of the Fire Records Management System as well as the Court and Law Enforcement Management Information System and Radio Communications.

Transfer to Jail Population Management Fund: Sheriff - Outside Prisoner Housing budget reappropriated to fund expenses related to Jail Overcrowding and program expansion.

Transfers to Projects Works Order Fund Facilities Management Special Projects: costs associated with Special Projects for maintaining county buildings.

<u>RESERVES FOR TRANSFER</u>
BASIC READJUSTMENT: Appropriation for Internal Service fund allocations rate adjustments.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

GRANT MATCH: Funds available for transfer to departments upon acceptance of grants per resolution.

LEGISLATIVE EXPENSE: Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution.

WORKSHOPS AND MEETINGS: Funding for Board of Commissioner night meetings.

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, not anticipated in departmental budgets.

ADMINISTRATIVE LEAVE: Estimated savings realized from General Fund/General Purpose salaried employees utilizing Administrative Leave without pay. Per M.R. #03043, the Board of Commissioners authorized the administrative transfer of all budget savings realized through Administrative Leave without pay.

CLASSIFICATION AND RATE CHANGES: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

EMERGENCY SALARIES RESERVE: Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including the Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention, as well as other county departments.

FRINGE BENEFIT RESERVE: For FY 2010 cost to cover payroll driven fringe benefits related to the Salary Adjustment account.

OVERTIME RESERVE: Funds to transfer to divisions when the Director of Management & Budget, in accordance with the Overtime Regulations, approves overtime.

SALARY ADJUSTMENT RESERVE: The FY 2010 funding is to cover the governmental fund portion of a possible 2% increase effective October 1, 2009.

SUMMER EMPLOYMENT RESERVE: Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

INFORMATION TECHNOLOGY - DEVELOPMENT: Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

Oakland County, Michigan
General Fund
Non-Departmental Transfers to County Operations
9010101-10100-xxxxxx788001

Program		Fund Affiliate		FY2009	FY2010
112710	Public Safety	53600	Radio Communications	$165,809	$135,510
110120	Law Enforcement	53500	CLEMIS	$1,389,117	$1,208,186
112700	Incarceration	20293	Child Care Fund	$23,421,591	$22,414,374
112700	Incarceration	21130	Jail Population Management	$645,764	$645,764
112710	Public Safety	53100	Fire Records Management	$413,997	$413,997
132320	General Citizen Services	21150	Capital Coop Initiatives Rev	$11,505,466	$12,696,285
134860	Non Dept Health Services	20221	Public Health	$25,678,851	$25,669,641
135180	Non Dept Family Services	20295	Social Welfare Foster Care	$1,000	$1,000
148050	Building/Grounds	31547	West Wing 98 Refunding Debt	$1,479,070	$1,458,768
148050	Building/Grounds	40400	Project Work Orders	$200,000	$200,000
				$64,900,665	$64,843,525

SPECIAL REVENUE FUNDS

Fund:	21150	Capital Coop Initiatives Rev

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	0	0	0	275	0	0
631253	Miscellaneous	500	0	0	0	0	0
		500	0	0	275	0	0
Investment Income							
655077	Accrued Interest Adjustments	22,187	0	0	26,115	0	0
655385	Income from Investments	107,424	495,992	345,992	423,441	585,000	731,000
		129,611	495,992	345,992	449,556	585,000	731,000
Total Revenues		130,111	495,992	345,992	449,831	585,000	731,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	13,865,879	11,242,762	10,542,762	10,542,762	11,505,466	12,696,285
		13,865,879	11,242,762	10,542,762	10,542,762	11,505,466	12,696,285
Total Transfers/Other Sources (Uses)		13,865,879	11,242,762	10,542,762	10,542,762	11,505,466	12,696,285
Grand Total Revenues		13,995,990	11,738,754	10,888,754	10,992,593	12,090,466	13,427,285
Expenditures							
Operating							
Contractual Services							
731458	Professional Services	276,694	675,000	898,807	327,183	675,000	675,000
731969	Transfer to Reserve	0	4,523,754	3,374,947	0	5,149,526	7,507,730
732018	Travel and Conference	0	0	0	425	0	0
732165	Workshops and Meeting	0	0	0	3,565	0	0
		276,694	5,198,754	4,273,754	331,172	5,824,526	8,182,730
Commodities							
750399	Office Supplies	0	0	0	18	0	0
		0	0	0	18	0	0
Capital Outlay							
760051	Boats	35,090	40,000	40,000	17,909	40,000	40,000
760126	Capital Outlay Miscellaneous	52,222	0	0	0	0	0
		87,312	40,000	40,000	17,909	40,000	40,000
Non-Departmental							
740184	West Nile Virus	392,456	500,000	500,000	430,789	500,000	500,000
		392,456	500,000	500,000	430,789	500,000	500,000
Total Operating		756,462	5,738,754	4,813,754	779,888	6,364,526	8,722,730
Internal Support							
Internal Services							
775667	Mail Room	0	0	0	16	0	0
776666	Print Shop	0	0	0	1,782	0	0
		0	0	0	1,799	0	0
Total Internal Support		0	0	0	1,799	0	0
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	5,500,000	6,000,000	6,075,000	5,575,000	5,725,940	4,704,555
		5,500,000	6,000,000	6,075,000	5,575,000	5,725,940	4,704,555
Total Transfers/Other Sources (Uses)		5,500,000	6,000,000	6,075,000	5,575,000	5,725,940	4,704,555
Grand Total Expenditures		6,256,462	11,738,754	10,888,754	6,356,687	12,090,466	13,427,285

Fund:	21120	County Veterans Trust	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	140,935	63,460	63,460	200,749	63,460	63,460
		140,935	63,460	63,460	200,749	63,460	63,460
Total Revenues		140,935	63,460	63,460	200,749	63,460	63,460
Grand Total Revenues		140,935	63,460	63,460	200,749	63,460	63,460
Expenditures							
Operating							
Contractual Services							
732011	Transportation Service	1,630	500	500	1,458	500	500
732074	Veterans Emergency Services	122,335	62,735	62,735	212,090	62,735	62,735
732165	Workshops and Meeting	0	0	0	16	0	0
		123,964	63,235	63,235	213,564	63,235	63,235
Commodities							
750399	Office Supplies	62	75	75	122	75	75
750448	Postage-Standard Mailing	198	150	150	123	150	150
		259	225	225	245	225	225
Total Operating		124,224	63,460	63,460	213,808	63,460	63,460
Grand Total Expenditures		124,224	63,460	63,460	213,808	63,460	63,460

Fund:	21290	Delinqt Personal Prop Tax Adm	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630014	Administration Fees	928,885	925,119	925,119	942,176	925,518	925,518
631253	Miscellaneous	663	0	0	96	0	0
631869	Reimb Salaries	16,451	2,300	2,300	54,008	2,300	2,300
		945,999	927,419	927,419	996,280	927,818	927,818
Investment Income							
655077	Accrued Interest Adjustments	23,779	0	0	9,740	0	0
655385	Income from Investments	301,728	64,351	64,351	297,737	70,924	70,004
		325,507	64,351	64,351	307,477	70,924	70,004
Other Revenues							
670570	Refund Prior Years Expenditure	650	0	0	662	0	0
		650	0	0	662	0	0
Total Revenues		1,272,157	991,770	991,770	1,304,420	998,742	997,822
Grand Total Revenues		1,272,157	991,770	991,770	1,304,420	998,742	997,822
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	282,142	344,350	344,350	298,386	344,350	344,350
702030	Holiday	12,075	0	0	15,140	0	0
702050	Annual Leave	21,782	0	0	18,979	0	0
702080	Sick Leave	6,231	0	0	7,392	0	0
702100	Retroactive	97	0	0	0	0	0
702120	Jury Duty	0	0	0	302	0	0
702200	Death Leave	1,169	0	0	1,826	0	0
702360	Short Term Disability	0	0	0	2,174	0	0
		323,496	344,350	344,350	344,199	344,350	344,350
Fringe Benefits							
722750	Workers Compensation	765	814	814	807	814	814
722760	Group Life	774	895	895	946	895	895
722770	Retirement	95,660	106,634	106,634	108,256	106,634	106,634
722780	Hospitalization	42,903	64,723	64,723	34,175	64,723	64,723
722790	Social Security	24,752	26,343	26,343	26,126	26,343	26,343
722800	Dental	4,111	6,070	6,070	4,496	6,070	6,070
722810	Disability	1,397	1,481	1,481	1,334	1,481	1,481
722820	Unemployment Insurance	649	689	689	684	689	689
722850	Optical	349	664	664	424	664	664
		171,359	208,313	208,313	177,247	208,313	208,313
Total Personnel		494,855	552,663	552,663	521,446	552,663	552,663
Operating							
Contractual Services							
730114	Auction Expense	1,302	1,000	1,000	410	1,000	1,000
730926	Indirect Costs	255,330	63,130	63,130	224,080	63,130	63,130
731115	Licenses and Permits	210	200	200	120	200	200
731213	Membership Dues	0	270	270	0	270	270
731220	Microfilming and Reproductions	48	0	0	48	0	0
731241	Miscellaneous	5	105	105	107	105	105
731339	Periodicals Books Publ Sub	58	0	0	51	0	0
731346	Personal Mileage	0	55	55	0	55	55
731458	Professional Services	225,341	240,000	240,000	87,040	240,000	240,000
731500	Public Information	109	0	0	297	0	0
731773	Software Rental Lease Purchase	0	500	500	0	500	500
732018	Travel and Conference	0	700	700	0	700	700
		482,402	305,960	305,960	312,153	305,960	305,960

Fund:	21290	Delinqt Personal Prop Tax Adm	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Commodities							
750154	Expendable Equipment	0	0	0	1,180	0	0
750168	FA Proprietary Equipment Exp	0	2,000	2,000	0	2,000	2,000
750399	Office Supplies	0	2,500	2,500	393	2,500	2,500
750448	Postage-Standard Mailing	0	10,000	10,000	0	10,000	10,000
		0	14,500	14,500	1,573	14,500	14,500
Total Operating		482,402	320,460	320,460	313,726	320,460	320,460
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	67,529	72,565	72,565	71,862	76,283	76,578
774677	Insurance Fund	2,088	1,885	1,885	1,885	1,886	1,886
775667	Mail Room	5,171	5,238	5,238	5,751	5,406	5,693
775754	Maintenance Department Charges	889	0	0	0	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	9,331	9,331
776661	Motor Pool	32,601	31,182	31,182	36,326	24,936	23,434
776666	Print Shop	1,669	2,888	2,888	1,585	2,888	2,888
778675	Telephone Communications	6,486	4,889	4,889	6,757	4,889	4,889
		116,434	118,647	118,647	124,166	125,619	124,699
Total Internal Support		116,434	118,647	118,647	124,166	125,619	124,699
Grand Total Expenditures		1,093,691	991,770	991,770	959,339	998,742	997,822

Fund:	21130	Jail Population Management

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Revenues						
Revenues						
Other Revenues						
665882 Planned Use of Balance	0	0	404,236	0	0	0
	0	0	404,236	0	0	0
Total Revenues	0	0	404,236	0	0	0
Transfers/Other Sources (Uses)						
Transfers In						
695500 Transfers In	1,198,475	1,145,764	0	0	645,764	645,764
	1,198,475	1,145,764	0	0	645,764	645,764
Total Transfers/Other Sources (Uses)	1,198,475	1,145,764	0	0	645,764	645,764
Grand Total Revenues	1,198,475	1,145,764	404,236	0	645,764	645,764
Expenditures						
Operating						
Contractual Services						
730359 Contingency	0	1,145,764	0	0	645,764	645,764
	0	1,145,764	0	0	645,764	645,764
Total Operating	0	1,145,764	0	0	645,764	645,764
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	0	404,236	404,236	0	0
	0	0	404,236	404,236	0	0
Total Transfers/Other Sources (Uses)	0	0	404,236	404,236	0	0
Grand Total Expenditures	0	1,145,764	404,236	404,236	645,764	645,764

Fund:	21145	Interim Retiree Med Ben Trust	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630714	Fees From Security Lending	49,503	0	0	430,290	0	0
		49,503	0	0	430,290	0	0
Investment Income							
655231	Dividends from Investments	546,982	0	0	4,516,828	0	0
655385	Income from Investments	2,465,172	41,842,000	41,842,000	6,179,539	40,315,000	40,315,000
655462	Increase Market Value Invest	16,859,285	0	0	-39,478,741	0	0
		19,871,438	41,842,000	41,842,000	-28,782,374	40,315,000	40,315,000
Other Revenues							
665882	Planned Use of Balance	0	18,358,000	18,358,000	0	19,885,000	19,885,000
		0	18,358,000	18,358,000	0	19,885,000	19,885,000
Interest Revenue							
655308	Net Gain on Sale of Investment	-103,448	0	0	-7,433,267	0	0
		-103,448	0	0	-7,433,267	0	0
Total Revenues		19,817,494	60,200,000	60,200,000	-35,785,351	60,200,000	60,200,000
Transfers/Other Sources (Uses)							
Issuance of Debt							
697551	Issuance of Bonds	556,985,000	0	0	0	0	0
		556,985,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		556,985,000	0	0	0	0	0
Grand Total Revenues		576,802,494	60,200,000	60,200,000	-35,785,351	60,200,000	60,200,000
Expenditures							
Operating							
Contractual Services							
730170	Bond Attorney Fees	1,663,937	0	0	0	0	0
730184	Bond Rating Expense	150,000	0	0	0	0	0
730989	Investment Counsel	285,425	0	0	1,599,100	0	0
731073	Legal Services	0	0	0	21,493	0	0
731248	Monitoring Service	0	0	0	13,500	0	0
731334	Paying Agents Fee Contra	12,803	0	0	0	0	0
731451	Prof Svc-Financial Consultant	646,611	0	0	0	0	0
731647	Retiree Hospitalization	11,780,659	60,200,000	60,200,000	60,200,684	60,200,000	60,200,000
732025	Trusts Services	0	0	0	246,519	0	0
		14,539,435	60,200,000	60,200,000	62,081,296	60,200,000	60,200,000
Non-Departmental							
740184	West Nile Virus	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		14,539,435	60,200,000	60,200,000	62,081,296	60,200,000	60,200,000
Transfers/Other Sources (Uses)							
Discount on Bonds Issued							
793938	Discount on Bonds	2,019,851	0	0	0	0	0
		2,019,851	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,019,851	0	0	0	0	0
Grand Total Expenditures		16,559,286	60,200,000	60,200,000	62,081,296	60,200,000	60,200,000

Fund:	21184	BFC Personnel	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631869	Reimb Salaries	417,417	429,797	433,036	466,177	503,591	507,389
		417,417	429,797	433,036	466,177	503,591	507,389
Total Revenues		417,417	429,797	433,036	466,177	503,591	507,389
Grand Total Revenues		417,417	429,797	433,036	466,177	503,591	507,389
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	228,276	267,864	269,932	260,351	315,350	318,055
702030	Holiday	10,362	0	0	12,915	0	0
702050	Annual Leave	15,445	0	0	18,923	0	0
702080	Sick Leave	5,399	0	0	4,240	0	0
702100	Retroactive	400	0	0	348	0	0
702200	Death Leave	448	0	0	0	0	0
702360	Short Term Disability	6,607	0	0	0	0	0
		266,937	267,864	269,932	296,777	315,350	318,055
Fringe Benefits							
722740	Fringe Benefits	0	0	1,171	0	0	0
722750	Workers Compensation	619	752	752	700	752	752
722760	Group Life	485	696	696	549	696	696
722770	Retirement	73,152	82,514	82,514	87,190	107,740	107,740
722780	Hospitalization	46,234	50,164	50,164	47,878	51,246	52,339
722790	Social Security	19,651	20,384	20,384	21,679	20,384	20,384
722800	Dental	5,115	5,168	5,168	5,285	5,168	5,168
722810	Disability	1,079	1,147	1,147	1,021	1,147	1,147
722820	Unemployment Insurance	521	533	533	593	533	533
722850	Optical	291	575	575	289	575	575
		147,147	161,933	163,104	165,184	188,241	189,334
Total Personnel		414,084	429,797	433,036	461,961	503,591	507,389
Operating							
Contractual Services							
731346	Personal Mileage	3,333	0	0	4,216	0	0
		3,333	0	0	4,216	0	0
Total Operating		3,333	0	0	4,216	0	0
Grand Total Expenditures		417,417	429,797	433,036	466,177	503,591	507,389

Fund:	21180	Economic Development Corp	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630098	Application and Admin Fee	3,500	2,000	2,000	2,000	2,000	2,000
630280	Closing Fee	34,300	35,000	40,000	77,682	40,000	40,000
632058	Second Administrative Fee	3,500	3,000	2,000	1,000	2,000	2,000
632275	Third Administrative Fee	3,500	3,000	2,000	1,000	2,000	2,000
		44,800	43,000	46,000	81,682	46,000	46,000
Investment Income							
655077	Accrued Interest Adjustments	242	0	0	163	0	0
655385	Income from Investments	3,712	4,000	4,000	5,614	4,000	4,000
		3,953	4,000	4,000	5,777	4,000	4,000
Total Revenues		48,753	47,000	50,000	87,458	50,000	50,000
Grand Total Revenues		48,753	47,000	50,000	87,458	50,000	50,000
Expenditures							
Operating							
Contractual Services							
730065	Administrative Overhead	20,000	20,000	20,000	20,000	20,000	20,000
730072	Advertising	0	3,000	4,000	3,062	4,000	4,000
730709	Fees - Per Diems	4,200	2,800	3,600	3,150	3,600	3,600
731213	Membership Dues	4,842	3,500	4,900	5,495	4,900	4,900
731234	Misc Expenses-Donations	3,000	0	0	0	0	0
731241	Miscellaneous	0	500	1,000	0	1,000	1,000
731388	Printing	0	2,500	1,000	0	1,000	1,000
731507	Public Notices	3,978	2,500	3,500	2,859	3,500	3,500
731818	Special Event Program	10,000	10,000	10,000	10,000	10,000	10,000
731822	Special Projects	0	0	0	9,500	0	0
732165	Workshops and Meeting	157	2,000	1,000	1,176	1,000	1,000
		46,177	46,800	49,000	55,242	49,000	49,000
Commodities							
750399	Office Supplies	0	200	1,000	75	1,000	1,000
		0	200	1,000	75	1,000	1,000
Total Operating		46,177	47,000	50,000	55,317	50,000	50,000
Grand Total Expenditures		46,177	47,000	50,000	55,317	50,000	50,000

Fund:	21209	Property Forfeiture Funds - Land Sale	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630238	Civil Action Service Fees	396,897	1,148,592	1,148,592	504,691	1,151,631	1,222,682
630476	Deeds	2	0	0	0	0	0
630497	Delinquent Per Prop Tax Admin	22,650	0	0	33,446	0	0
630784	Foreclosure Notification Fee	230,755	47,000	47,000	293,049	47,000	47,000
631253	Miscellaneous	0	0	0	100	0	0
631694	Recording Fee Forfeiture Certi	65,925	28,000	28,000	84,948	28,000	28,000
631701	Recording Fee Redemption Certi	65,948	28,000	28,000	84,938	28,000	28,000
632338	Title Search Fees	1,153,640	255,000	255,000	1,486,494	255,000	255,000
		1,935,816	1,506,592	1,506,592	2,487,665	1,509,631	1,580,682
Investment Income							
655077	Accrued Interest Adjustments	22,413	0	0	6,095	0	0
655385	Income from Investments	331,108	0	0	358,322	0	0
		353,521	0	0	364,416	0	0
Other Revenues							
670114	Cash Overages	0	0	0	20	0	0
		0	0	0	20	0	0
Total Revenues		2,289,337	1,506,592	1,506,592	2,852,102	1,509,631	1,580,682
Grand Total Revenues		2,289,337	1,506,592	1,506,592	2,852,102	1,509,631	1,580,682
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	27,416	31,259	31,259	26,917	32,569	73,975
702030	Holiday	1,148	0	0	1,222	0	0
702050	Annual Leave	1,062	0	0	2,046	0	0
702080	Sick Leave	590	0	0	380	0	0
702120	Jury Duty	0	0	0	251	0	0
702200	Death Leave	0	0	0	614	0	0
702360	Short Term Disability	0	0	0	714	0	0
		30,216	31,259	31,259	32,142	32,569	73,975
Fringe Benefits							
722740	Fringe Benefits	0	22,537	22,537	0	24,171	53,653
722750	Workers Compensation	71	0	0	74	0	0
722760	Group Life	84	0	0	102	0	0
722770	Retirement	8,909	0	0	9,870	0	0
722780	Hospitalization	600	0	0	605	0	0
722790	Social Security	2,356	0	0	2,437	0	0
722800	Dental	1,214	0	0	1,217	0	0
722810	Disability	154	0	0	155	0	0
722820	Unemployment Insurance	60	0	0	63	0	0
722850	Optical	105	0	0	64	0	0
		13,554	22,537	22,537	14,587	24,171	53,653
Total Personnel		43,770	53,796	53,796	46,729	56,740	127,628
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	110,066	0	0
730072	Advertising	55,256	50,000	50,000	55,594	50,000	50,000
730240	Cash Shortage	0	0	0	7	0	0
730359	Contingency	0	21,527	21,527	0	21,527	21,527
730716	Fees Civil Service	502,693	425,000	425,000	725,620	425,000	425,000
730751	Foreclosure Notification	144,319	110,000	110,000	55,147	110,000	110,000
731066	Layout and Staking	16,451	2,500	2,500	54,008	2,500	2,500

Fund:	21209	Property Forfeiture Funds - Land Sale	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731143	Mail Handling-Postage Svc	10,282	6,500	6,500	152,775	6,500	6,500
731458	Professional Services	2,362	2,000	2,000	2,691	2,000	2,000
731549	Recording Fee-Forfeiture Cert	84,409	82,000	82,000	111,380	82,000	82,000
731556	Recording Fee-Redemption Cert	54,365	82,000	82,000	88,776	82,000	82,000
731563	Recording Fees	2,216	800	800	2,862	800	800
731577	Refund Prior Years Revenue	0	0	0	3,835	0	0
731591	Register of Deeds	3,294	0	0	516	0	0
731913	Title Search	741,000	650,000	650,000	996,750	650,000	650,000
		1,616,647	1,432,327	1,432,327	2,360,027	1,432,327	1,432,327
Commodities							
750399	Office Supplies	0	5,900	5,900	0	5,900	5,900
750532	Tax Collection Supplies	0	0	0	1,399	0	0
		0	5,900	5,900	1,399	5,900	5,900
Total Operating		1,616,647	1,438,227	1,438,227	2,361,426	1,438,227	1,438,227
Internal Support							
Internal Services							
771639	Drain Equipment	0	0	0	11,250	0	0
775667	Mail Room	1,714	2,979	2,979	6,276	3,074	3,237
776666	Print Shop	8,088	8,590	8,590	15,158	8,590	8,590
796500	Budgeted Equity Adjustments	0	0	-135,587	0	0	0
		9,802	11,569	-124,018	32,684	11,664	11,827
Depreciation							
761121	Depreciation Equipment	0	3,000	3,000	0	3,000	3,000
		0	3,000	3,000	0	3,000	3,000
Total Internal Support		9,802	14,569	-121,018	32,684	14,664	14,827
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	135,587	0	0	0
		0	0	135,587	0	0	0
Total Transfers/Other Sources (Uses)		0	0	135,587	0	0	0
Grand Total Expenditures		1,670,220	1,506,592	1,506,592	2,440,839	1,509,631	1,580,682

Fund:	21160	Register of Deeds Automation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630476	Deeds	0	0	0	3,900	0	0
631708	Recording Fees	1,326,963	2,099,583	2,099,583	1,058,572	2,101,329	2,101,338
		1,326,963	2,099,583	2,099,583	1,062,472	2,101,329	2,101,338
Investment Income							
655077	Accrued Interest Adjustments	25,801	0	0	7,030	0	0
655385	Income from Investments	341,801	0	0	352,226	0	0
		367,601	0	0	359,256	0	0
Total Revenues		1,694,564	2,099,583	2,099,583	1,421,727	2,101,329	2,101,338
Grand Total Revenues		1,694,564	2,099,583	2,099,583	1,421,727	2,101,329	2,101,338
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	37,420	63,830	63,830	54,900	65,113	65,119
702030	Holiday	2,097	0	0	2,946	0	0
702050	Annual Leave	1,041	0	0	5,623	0	0
702080	Sick Leave	1,260	0	0	361	0	0
702360	Short Term Disability	8,618	0	0	0	0	0
712020	Overtime	174	0	0	552	0	0
		50,610	63,830	63,830	64,382	65,113	65,119
Fringe Benefits							
722740	Fringe Benefits	0	35,753	35,753	0	35,857	35,857
722750	Workers Compensation	99	0	0	152	0	0
722760	Group Life	114	0	0	201	0	0
722770	Retirement	13,523	0	0	21,829	359	362
722780	Hospitalization	5,189	0	0	11,300	0	0
722790	Social Security	3,187	0	0	4,861	0	0
722800	Dental	345	0	0	722	0	0
722810	Disability	199	0	0	269	0	0
722820	Unemployment Insurance	84	0	0	129	0	0
722850	Optical	38	0	0	89	0	0
		22,778	35,753	35,753	39,553	36,216	36,219
Total Personnel		73,388	99,583	99,583	103,935	101,329	101,338
Operating							
Contractual Services							
731346	Personal Mileage	0	0	0	19	0	0
731458	Professional Services	1,422,732	1,603,000	1,603,000	311,162	1,603,000	1,603,000
731773	Software Rental Lease Purchase	0	25,000	25,000	0	25,000	25,000
731780	Software Support Maintenance	4,720	321,000	321,000	0	321,000	321,000
732018	Travel and Conference	102	1,000	1,000	3,100	1,000	1,000
		1,427,554	1,950,000	1,950,000	314,280	1,950,000	1,950,000
Commodities							
750168	FA Proprietary Equipment Exp	0	50,000	50,000	0	50,000	50,000
		0	50,000	50,000	0	50,000	50,000
Total Operating		1,427,554	2,000,000	2,000,000	314,280	2,000,000	2,000,000
Internal Support							
Internal Services							
773630	Info Tech Development	7,074	0	0	0	0	0
774636	Info Tech Operations	1,945	0	0	87	0	0
		9,019	0	0	87	0	0
Total Internal Support		9,019	0	0	87	0	0
Grand Total Expenditures		1,509,960	2,099,583	2,099,583	418,302	2,101,329	2,101,338

Fund:	21140	Revenue Sharing Reserve

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Investment Income							
655077	Accrued Interest Adjustments	287,985	0	0	166,331	0	0
655385	Income from Investments	4,966,742	5,065,717	5,065,717	8,182,100	4,415,317	4,415,317
		5,254,727	5,065,717	5,065,717	8,348,430	4,415,317	4,415,317
Other Revenues							
665882	Planned Use of Balance	0	17,894,045	17,894,045	0	19,324,809	20,037,013
		0	17,894,045	17,894,045	0	19,324,809	20,037,013
Total Revenues		5,254,727	22,959,762	22,959,762	8,348,430	23,740,126	24,452,330
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	75,861,063	0	0	0	0	0
		75,861,063	0	0	0	0	0
Total Transfers/Other Sources (Uses)		75,861,063	0	0	0	0	0
Grand Total Revenues		81,115,791	22,959,762	22,959,762	8,348,430	23,740,126	24,452,330
Expenditures							
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	22,226,000	22,959,762	22,959,762	23,108,986	23,740,126	24,452,330
		22,226,000	22,959,762	22,959,762	23,108,986	23,740,126	24,452,330
Total Transfers/Other Sources (Uses)		22,226,000	22,959,762	22,959,762	23,108,986	23,740,126	24,452,330
Grand Total Expenditures		22,226,000	22,959,762	22,959,762	23,108,986	23,740,126	24,452,330

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
620467	Grant Match	0	6,331,051	0	0	0	0
		0	6,331,051	0	0	0	0
Other Intergovernmental Revenues							
625212	CRP State Supplement	113,152	0	0	63,246	0	0
625517	FOC Federal Incentive Payment	2,440,565	1,584,635	1,573,192	2,351,915	2,573,192	2,573,192
		2,553,717	1,584,635	1,573,192	2,415,161	2,573,192	2,573,192
Charges for Services							
630049	Alimony Service Fee	543,143	450,000	450,000	564,512	450,000	450,000
630392	Costs Bench Warrants	156,820	48,000	87,678	79,395	87,678	87,678
630434	CRP Contract	6,995,732	7,320,538	8,702,384	6,444,265	7,670,841	7,460,021
630665	Family Counseling Services	210,600	115,000	115,000	101,700	115,000	115,000
630756	FOC Filing Fees	0	2,500	2,500	11,520	2,500	2,500
630763	FOC Judgement Fees	271,590	275,000	275,000	267,830	275,000	275,000
631253	Miscellaneous	3,332	11,000	11,000	6,444	11,000	11,000
631281	Motion Fees	60,440	57,500	57,500	60,640	57,500	57,500
631603	Processing Fees	71,436	56,250	56,250	71,366	56,250	56,250
632408	Video Copying	1,370	500	500	1,180	500	500
632499	Witness Fees	172	0	0	71	0	0
		8,314,634	8,336,288	9,757,812	7,608,923	8,726,269	8,515,449
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0
670114	Cash Overages	40	0	0	900	0	0
		40	0	0	900	0	0
Total Revenues		10,868,391	16,251,974	11,331,004	10,024,984	11,299,461	11,088,641
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	3,958,154	0	5,148,672	3,365,002	5,355,392	5,141,059
		3,958,154	0	5,148,672	3,365,002	5,355,392	5,141,059
Total Transfers/Other Sources (Uses)		3,958,154	0	5,148,672	3,365,002	5,355,392	5,141,059
Grand Total Revenues		14,826,545	16,251,974	16,479,676	13,389,986	16,654,853	16,229,700
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,927,223	8,403,244	8,403,244	7,047,166	8,399,973	8,127,881
702030	Holiday	300,845	0	0	364,099	0	0
702050	Annual Leave	550,894	0	0	554,778	0	0
702080	Sick Leave	181,715	0	0	170,463	0	0
702100	Retroactive	2,955	0	0	3,879	0	0
702120	Jury Duty	377	0	0	3,197	0	0
702140	Other Miscellaneous Salaries	315	0	0	23	0	0
702190	Workers Compensation Pay	0	0	0	1,661	0	0
702200	Death Leave	17,586	0	0	7,124	0	0
702240	Salary Adjustments	0	0	0	0	105,032	105,032
702360	Short Term Disability	55,073	0	0	37,337	0	0
712020	Overtime	55,688	105,000	105,000	82,201	105,000	105,000
712040	Holiday Overtime	760	0	0	1,807	0	0
		8,093,430	8,508,244	8,508,244	8,273,736	8,610,005	8,337,913
Fringe Benefits							
722740	Fringe Benefits	0	2,793	2,793	0	0	-116,686
722750	Workers Compensation	29,993	30,234	30,234	29,282	30,234	30,234
722760	Group Life	20,190	21,829	21,829	23,137	21,829	21,829
722770	Retirement	2,074,560	2,570,639	2,570,639	2,289,822	2,570,639	2,570,639

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722780	Hospitalization	1,371,289	1,301,886	1,301,886	1,344,965	1,301,886	1,301,886
722790	Social Security	606,265	632,450	632,450	604,069	632,450	632,450
722800	Dental	108,046	128,496	128,496	109,456	128,496	128,496
722810	Disability	33,901	35,697	35,697	30,651	35,697	35,697
722820	Unemployment Insurance	16,110	16,743	16,743	16,427	16,743	16,743
722850	Optical	9,325	14,885	14,885	9,487	14,885	14,885
722900	Fringe Benefit Adjustments	0	39,060	39,060	0	72,055	32,213
		4,269,680	4,794,712	4,794,712	4,457,295	4,824,914	4,668,386
Total Personnel		12,363,110	13,302,956	13,302,956	12,731,031	13,434,919	13,006,299
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	1,096	0	0	0	0	0
730121	Bank Charges	3,286	7,000	7,000	4,937	7,000	7,000
730240	Cash Shortage	50	0	0	220	0	0
730303	Clothing Allowance	188	0	0	0	0	0
730324	Communications	0	100	100	0	100	100
730422	Court Transcripts	0	400	400	0	400	400
730646	Equipment Maintenance	99	3,550	3,550	0	3,550	3,550
730660	Equipment Repair	218	0	0	237	0	0
730695	Extradition Expense	0	4,000	4,000	0	4,000	4,000
730926	Indirect Costs	618,336	742,004	969,706	969,706	969,706	969,706
730982	Interpreter Fees	989	2,350	2,350	997	2,350	2,350
731101	Library Continuations	6,950	5,400	5,400	6,919	5,400	5,400
731213	Membership Dues	1,780	2,500	2,500	1,720	2,500	2,500
731339	Periodicals Books Publ Sub	0	500	500	0	500	500
731346	Personal Mileage	6,720	8,000	11,800	7,981	11,800	11,800
731388	Printing	1,679	2,500	2,500	0	2,500	2,500
731458	Professional Services	8,778	23,000	23,000	8,234	23,000	23,000
731759	SMILE Program	130	500	500	600	500	500
732004	Transportation of Prisoners	0	3,000	3,000	5	3,000	3,000
732018	Travel and Conference	19,381	20,500	20,500	15,699	20,500	20,500
732020	Travel Employee Taxable Meals	334	0	0	979	0	0
		670,012	825,304	1,056,806	1,018,233	1,056,806	1,056,806
Commodities							
750119	Dry Goods and Clothing	101	450	450	101	450	450
750154	Expendable Equipment	25,858	0	0	6,868	0	0
750168	FA Proprietary Equipment Exp	0	19,762	12,837	0	12,837	12,837
750399	Office Supplies	40,642	43,579	46,579	68,088	46,579	46,579
750448	Postage-Standard Mailing	868	825	950	952	950	950
		67,469	64,616	60,816	76,009	60,816	60,816
Total Operating		737,481	889,920	1,117,622	1,094,242	1,117,622	1,117,622
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	383,659	412,243	412,243	408,251	431,950	433,773
770667	Convenience Copier	7,083	7,845	7,845	7,567	7,845	7,845
772618	Equipment Rental	23,940	23,940	23,940	23,940	23,940	23,940
773535	Info Tech CLEMIS	12,380	12,527	12,527	12,380	12,527	12,527
773630	Info Tech Development	35,924	62,685	62,685	112,751	63,139	63,139
773633	Info Tech Imaging Operations	492,180	593,138	593,138	424,563	593,746	593,746
773639	Info Tech Imaging Development	20,277	175,296	175,296	15,686	175,824	175,824
774636	Info Tech Operations	383,177	411,332	411,332	401,318	424,116	424,116
774677	Insurance Fund	34,027	30,726	30,726	30,726	30,726	30,726
775667	Mail Room	68,436	67,500	67,500	64,481	69,668	73,367
775754	Maintenance Department Charges	4,289	10,000	10,000	4,497	10,000	10,000
776659	Motor Pool Fuel Charges	0	0	0	0	18,553	18,553

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
776661	Motor Pool	70,292	75,982	75,982	69,961	64,394	62,339
776666	Print Shop	51,378	54,386	54,386	54,241	54,386	54,386
777560	Radio Communications	5,671	5,700	5,700	5,410	5,700	5,700
778675	Telephone Communications	133,242	115,798	115,798	98,853	115,798	115,798
		1,725,955	2,059,098	2,059,098	1,734,623	2,102,312	2,105,779
Total Internal Support		1,725,955	2,059,098	2,059,098	1,734,623	2,102,312	2,105,779
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	2,910	0	0	0	0	0
		2,910	0	0	0	0	0
Total Transfers/Other Sources (Uses)		2,910	0	0	0	0	0
Grand Total Expenditures		14,829,455	16,251,974	16,479,676	15,559,896	16,654,853	16,229,700

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	3,616,862	3,800,384	3,804,992	1,589,085	3,804,992	3,804,992
		3,616,862	3,800,384	3,804,992	1,589,085	3,804,992	3,804,992
Total Revenues		3,616,862	3,800,384	3,804,992	1,589,085	3,804,992	3,804,992
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	436,107	0	0	313,772	0	0
		436,107	0	0	313,772	0	0
Total Transfers/Other Sources (Uses)		436,107	0	0	313,772	0	0
Grand Total Revenues		4,052,969	3,800,384	3,804,992	1,902,857	3,804,992	3,804,992
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,068,224	1,366,515	869,757	1,093,960	869,757	869,757
702030	Holiday	43,135	0	0	54,127	0	0
702050	Annual Leave	65,121	0	0	71,294	0	0
702080	Sick Leave	24,577	0	0	31,386	0	0
702100	Retroactive	444	0	0	368	0	0
702120	Jury Duty	314	0	0	0	0	0
702130	Shift Premium	324	0	0	204	0	0
702200	Death Leave	1,499	0	0	1,440	0	0
702360	Short Term Disability	0	0	0	6,541	0	0
712090	On Call	0	0	0	69	0	0
		1,203,639	1,366,515	869,757	1,259,390	869,757	869,757
Fringe Benefits							
722740	Fringe Benefits	0	124,424	621,182	0	621,182	621,182
722750	Workers Compensation	7,317	0	0	7,391	0	0
722760	Group Life	2,990	0	0	3,723	0	0
722770	Retirement	315,800	0	0	354,902	0	0
722780	Hospitalization	168,376	0	0	195,990	0	0
722790	Social Security	90,376	0	0	90,326	0	0
722800	Dental	14,708	0	0	16,762	0	0
722810	Disability	5,067	0	0	4,533	0	0
722820	Unemployment Insurance	2,398	0	0	2,495	0	0
722850	Optical	1,236	0	0	1,448	0	0
		608,268	124,424	621,182	677,569	621,182	621,182
Total Personnel		1,811,907	1,490,939	1,490,939	1,936,959	1,490,939	1,490,939
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	1	0	0	0	0	0
730373	Contracted Services	2,118,099	2,039,626	2,053,407	5,856	2,053,407	2,053,407
731213	Membership Dues	173	100	100	173	100	100
731339	Periodicals Books Publ Sub	0	0	0	225	0	0
731388	Printing	474	0	0	0	0	0
731458	Professional Services	23,227	164,658	167,733	24,368	167,733	167,733
731773	Software Rental Lease Purchase	12,764	11,467	11,467	9,157	11,467	11,467
731885	Supportive Services	59,925	59,925	47,677	66,177	47,677	47,677
731941	Training	627	750	750	0	750	750
732018	Travel and Conference	354	750	750	918	750	750
		2,215,642	2,277,276	2,281,884	106,874	2,281,884	2,281,884
Commodities							
750294	Material and Supplies	33	500	500	4,752	500	500
		33	500	500	4,752	500	500

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
Total Operating		2,215,675	2,277,776	2,282,384	111,626	2,282,384	2,282,384
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	7,696	7,669	7,669	7,621	7,669	7,669
773630	Info Tech Development	0	10,000	0	0	10,000	10,000
774636	Info Tech Operations	6,952	12,000	12,000	6,952	12,000	12,000
776666	Print Shop	0	1,000	1,000	696	1,000	1,000
778675	Telephone Communications	740	1,000	1,000	605	1,000	1,000
		15,388	31,669	21,669	15,874	31,669	31,669
Total Internal Support		15,388	31,669	21,669	15,874	31,669	31,669
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	10,000	0	10,000	10,000	0	0
		10,000	0	10,000	10,000	0	0
Total Transfers/Other Sources (Uses)		10,000	0	10,000	10,000	0	0
Grand Total Expenditures		4,052,969	3,800,384	3,804,992	2,074,459	3,804,992	3,804,992

Fund:	29350	Domestic Equip Preparedness	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Expenditures						
Operating						
Contractual Services						
730037 Adj Prior Years Exp	-570	0	0	0	0	0
	-570	0	0	0	0	0
Total Operating	-570	0	0	0	0	0
Grand Total Expenditures	-570	0	0	0	0	0

Fund:	27365	Juvenile Acct Block Grant	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	113,841	152,133	86,754	128,551	86,754	86,754
		113,841	152,133	86,754	128,551	86,754	86,754
Other Revenues							
670513	Prior Years Revenue	0	0	0	240	0	0
		0	0	0	240	0	0
Total Revenues		113,841	152,133	86,754	128,791	86,754	86,754
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	12,648	16,904	9,639	9,278	9,639	9,639
		12,648	16,904	9,639	9,278	9,639	9,639
Total Transfers/Other Sources (Uses)		12,648	16,904	9,639	9,278	9,639	9,639
Grand Total Revenues		126,489	169,037	96,393	138,069	96,393	96,393
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	63,746	83,313	59,289	73,137	59,289	59,289
702030	Holiday	1,524	0	0	2,309	0	0
702050	Annual Leave	4,106	0	0	3,072	0	0
702080	Sick Leave	965	0	0	962	0	0
702360	Short Term Disability	4,690	0	0	1,144	0	0
712020	Overtime	0	0	0	432	0	0
		75,032	83,313	59,289	81,057	59,289	59,289
Fringe Benefits							
722740	Fringe Benefits	0	31,324	31,104	0	31,104	31,104
722750	Workers Compensation	163	0	0	187	0	0
722760	Group Life	113	0	0	157	0	0
722770	Retirement	11,481	0	0	15,023	0	0
722780	Hospitalization	8,942	0	0	10,795	0	0
722790	Social Security	5,145	0	0	5,955	0	0
722800	Dental	584	0	0	714	0	0
722810	Disability	197	0	0	216	0	0
722820	Unemployment Insurance	138	0	0	159	0	0
722850	Optical	41	0	0	47	0	0
722900	Fringe Benefit Adjustments	0	0	0	-48	0	0
		26,805	31,324	31,104	33,208	31,104	31,104
Total Personnel		101,837	114,637	90,393	114,264	90,393	90,393
Operating							
Contractual Services							
730373	Contracted Services	0	19,000	4,900	17,373	4,900	4,900
730653	Equipment Rental	0	0	200	0	200	200
731388	Printing	0	4,848	2,000	0	0	0
731458	Professional Services	0	0	0	3,000	0	0
		0	23,848	7,100	20,373	5,100	5,100
Commodities							
750154	Expendable Equipment	3,212	6,895	0	6,758	0	0
750294	Material and Supplies	0	2,217	0	0	0	0
750399	Office Supplies	0	0	-1,100	687	900	900
750490	Security Supplies	21,440	21,440	0	0	0	0
		24,652	30,552	-1,100	7,446	900	900
Total Operating		24,652	54,400	6,000	27,819	6,000	6,000

Fund:	27365	Juvenile Acct Block Grant

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Internal Support						
Internal Services						
774636 Info Tech Operations	-576	0	0	1,367	0	0
	-576	0	0	1,367	0	0
Total Internal Support	-576	0	0	1,367	0	0
Grand Total Expenditures	125,913	169,037	96,393	143,451	96,393	96,393

Fund:	27375	Local Law Enforcement Block Gr	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	254,445	0	0	57,840	299,465	299,465
		254,445	0	0	57,840	299,465	299,465
Other Revenues							
670456	Prior Years Adjustments	0	0	0	1,205	0	0
		0	0	0	1,205	0	0
Total Revenues		254,445	0	0	59,045	299,465	299,465
Grand Total Revenues		254,445	0	0	59,045	299,465	299,465
Expenditures							
Operating							
Commodities							
750070	Deputy Supplies	8,298	0	0	27,375	0	0
750154	Expendable Equipment	23,566	0	0	1,490	299,465	299,465
750170	Other Expendable Equipment	143,176	0	-12,000	216,462	0	0
		175,040	0	-12,000	245,326	299,465	299,465
Total Operating		175,040	0	-12,000	245,326	299,465	299,465
Internal Support							
Internal Services							
774636	Info Tech Operations	29,397	0	0	51	0	0
776661	Motor Pool	50,008	0	0	0	0	0
778675	Telephone Communications	0	0	0	912	0	0
		79,405	0	0	963	0	0
Total Internal Support		79,405	0	0	963	0	0
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	12,000	12,000	0	0
		0	0	12,000	12,000	0	0
Total Transfers/Other Sources (Uses)		0	0	12,000	12,000	0	0
Grand Total Expenditures		254,445	0	0	258,289	299,465	299,465

Fund:	29801	Workforce Dev Undistributed	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	0	18,005,766	18,005,766	0	22,247,187	22,247,187
		0	18,005,766	18,005,766	0	22,247,187	22,247,187
State Grants							
615571	State Operating Grants	0	700,672	700,672	0	838,680	838,680
		0	700,672	700,672	0	838,680	838,680
Total Revenues		0	18,706,438	18,706,438	0	23,085,867	23,085,867
Grand Total Revenues		0	18,706,438	18,706,438	0	23,085,867	23,085,867
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,547	553,339	553,339	2,144	558,872	564,461
702030	Holiday	13,412	0	0	16,521	0	0
702050	Annual Leave	22,891	0	0	21,504	0	0
702080	Sick Leave	3,292	0	0	4,343	0	0
702100	Retroactive	2,899	0	0	98	0	0
702240	Salary Adjustments	-45,041	0	0	-34,837	0	0
712020	Overtime	0	1,700	1,700	0	1,700	1,700
		0	555,039	555,039	9,774	560,572	566,161
Fringe Benefits							
722750	Workers Compensation	106	1,283	1,283	106	1,283	1,283
722760	Group Life	103	1,439	1,439	124	1,439	1,439
722770	Retirement	9,954	168,236	168,236	11,049	171,271	174,337
722780	Hospitalization	6,389	81,184	81,184	5,903	81,184	81,184
722790	Social Security	3,377	40,467	40,467	3,349	40,467	40,467
722800	Dental	419	6,602	6,602	411	6,602	6,602
722810	Disability	173	2,337	2,337	172	2,337	2,337
722820	Unemployment Insurance	90	1,085	1,085	90	1,085	1,085
722850	Optical	34	893	893	33	893	893
722900	Fringe Benefit Adjustments	-20,645	0	0	-16,806	0	0
		0	303,526	303,526	4,430	306,561	309,627
Total Personnel		0	858,565	858,565	14,204	867,133	875,788
Operating							
Contractual Services							
730072	Advertising	0	70,000	70,000	12,000	90,000	90,000
730380	Contractor Payments	0	615,099	615,099	0	988,629	979,772
730646	Equipment Maintenance	0	250	250	0	250	250
730926	Indirect Costs	0	52,500	52,500	13,125	52,500	52,500
731073	Legal Services	0	1,500	1,500	0	1,500	1,500
731213	Membership Dues	0	15,000	15,000	6,847	15,000	15,000
731241	Miscellaneous	0	500	500	0	500	500
731346	Personal Mileage	0	4,450	4,450	122	4,450	4,450
731430	Prof Svc-Accounting Svc	0	7,500	7,500	0	7,500	7,500
731458	Professional Services	0	160,000	160,000	4,250	130,000	130,000
731465	Program	0	16,803,452	16,803,452	0	20,718,426	20,718,426
731780	Software Support Maintenance	0	4,000	4,000	0	4,000	4,000
731941	Training	0	8,232	8,232	1,916	98,232	98,232
732018	Travel and Conference	0	4,600	4,600	0	4,600	4,600
		0	17,747,083	17,747,083	38,261	22,115,587	22,106,730
Commodities							
750168	FA Proprietary Equipment Exp	0	525	525	0	525	525
750399	Office Supplies	0	3,906	3,906	1,058	3,906	3,906
750448	Postage-Standard Mailing	0	200	200	0	200	200

Fund:	29801	Workforce Dev Undistributed	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		0	4,631	4,631	1,058	4,631	4,631
Total Operating		0	17,751,714	17,751,714	39,318	22,120,218	22,111,361
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	0	45,665	45,665	10,974	47,848	48,050
770667	Convenience Copier	0	2,700	2,700	615	2,700	2,700
774636	Info Tech Operations	0	25,884	25,884	4,877	26,058	26,058
774677	Insurance Fund	0	5,410	5,410	1,222	5,410	5,410
775667	Mail Room	0	2,800	2,800	749	2,800	2,800
776666	Print Shop	0	700	700	0	700	700
778675	Telephone Communications	0	13,000	13,000	2,053	13,000	13,000
		0	96,159	96,159	20,490	98,516	98,718
Total Internal Support		0	96,159	96,159	20,490	98,516	98,718
Grand Total Expenditures		0	18,706,438	18,706,438	74,012	23,085,867	23,085,867

Fund:	27310	ATPA Grants

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	612,438	877,504	682,564	974,389	682,564	682,564
		612,438	877,504	682,564	974,389	682,564	682,564
Other Intergovernmental Revenues							
625558	Local Match	0	77,714	60,293	0	60,293	60,293
		0	77,714	60,293	0	60,293	60,293
Total Revenues		612,438	955,218	742,857	974,389	742,857	742,857
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	379,540	214,787	167,228	140,137	167,228	167,228
		379,540	214,787	167,228	140,137	167,228	167,228
Total Transfers/Other Sources (Uses)		379,540	214,787	167,228	140,137	167,228	167,228
Grand Total Revenues		991,978	1,170,005	910,085	1,114,525	910,085	910,085
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	414,632	516,119	521,297	413,712	521,297	521,297
702030	Holiday	15,404	0	0	19,484	0	0
702050	Annual Leave	35,498	0	0	38,786	0	0
702080	Sick Leave	6,369	0	0	7,301	0	0
702100	Retroactive	344	0	0	1,421	0	0
702190	Workers Compensation Pay	0	0	0	1,085	0	0
702200	Death Leave	1,025	0	0	0	0	0
702240	Salary Adjustments	-12,028	0	0	0	0	0
702360	Short Term Disability	0	0	0	1,302	0	0
712020	Overtime	20,895	24,356	28,273	18,988	28,273	28,273
712040	Holiday Overtime	102	0	0	0	0	0
		482,240	540,475	549,570	502,079	549,570	549,570
Fringe Benefits							
722740	Fringe Benefits	0	266,554	307,226	0	307,226	307,226
722750	Workers Compensation	8,905	0	0	8,935	0	0
722760	Group Life	1,213	0	0	1,316	0	0
722770	Retirement	122,551	0	0	133,055	0	0
722780	Hospitalization	86,312	0	0	86,407	0	0
722790	Social Security	37,078	0	0	37,826	0	0
722800	Dental	7,373	0	0	7,300	0	0
722810	Disability	2,126	0	0	1,963	0	0
722820	Unemployment Insurance	982	0	0	1,002	0	0
722850	Optical	496	0	0	493	0	0
722900	Fringe Benefit Adjustments	-16,860	0	0	0	0	0
		250,178	266,554	307,226	278,296	307,226	307,226
Total Personnel		732,418	807,029	856,796	780,376	856,796	856,796
Operating							
Contractual Services							
730324	Communications	2,494	0	0	2,475	0	0
730373	Contracted Services	214,142	310,857	0	225,006	0	0
731346	Personal Mileage	3,115	3,379	2,765	3,547	2,765	2,765
732018	Travel and Conference	165	0	0	0	0	0
		219,915	314,236	2,765	231,028	2,765	2,765
Commodities							
750070	Deputy Supplies	3,365	1,400	1,050	0	1,050	1,050
750399	Office Supplies	0	900	919	0	919	919
		3,365	2,300	1,969	0	1,969	1,969

Fund:	27310	ATPA Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Total Operating		223,280	316,536	4,734	231,028	4,734	4,734
Internal Support							
Internal Services							
774636	Info Tech Operations	0	4,744	3,558	0	3,558	3,558
776661	Motor Pool	34,246	30,500	36,600	22,875	36,600	36,600
777560	Radio Communications	5,398	1,296	972	5,198	972	972
778675	Telephone Communications	0	9,900	7,425	0	7,425	7,425
		39,645	46,440	48,555	28,073	48,555	48,555
Total Internal Support		39,645	46,440	48,555	28,073	48,555	48,555
Grand Total Expenditures		995,343	1,170,005	910,085	1,039,477	910,085	910,085

Fund:	27348	Bureau of Justice Assistance G

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	219,943	0	0	73,174	0	0
		219,943	0	0	73,174	0	0
Total Revenues		219,943	0	0	73,174	0	0
Grand Total Revenues		219,943	0	0	73,174	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	43,290	0	0	49,247	0	0
		43,290	0	0	49,247	0	0
Fringe Benefits							
722750	Workers Compensation	1,169	0	0	1,351	0	0
722770	Retirement	0	0	0	344	0	0
722790	Social Security	3,312	0	0	2,128	0	0
722820	Unemployment Insurance	87	0	0	98	0	0
		4,567	0	0	3,921	0	0
Total Personnel		47,858	0	0	53,168	0	0
Operating							
Contractual Services							
731241	Miscellaneous	0	0	0	291	0	0
731458	Professional Services	50,931	0	0	109,666	0	0
731948	Training Related	45,644	0	0	38,605	0	0
		96,575	0	0	148,562	0	0
Commodities							
750154	Expendable Equipment	550	0	0	0	0	0
750399	Office Supplies	31,499	0	0	2,428	0	0
		32,049	0	0	2,428	0	0
Capital Outlay							
760132	Computer Equipment	1,595	0	0	0	0	0
760188	Vehicles	41,026	0	0	0	0	0
		42,621	0	0	0	0	0
Total Operating		171,244	0	0	150,990	0	0
Internal Support							
Internal Services							
778675	Telephone Communications	842	0	0	794	0	0
		842	0	0	794	0	0
Total Internal Support		842	0	0	794	0	0
Grand Total Expenditures		219,943	0	0	204,952	0	0

Fund:	27337	CLEMIS Biometric ID Devices Tech

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610314	Federal Capital Grants	614,600	0	0	1,014,155	0	0
		614,600	0	0	1,014,155	0	0
Total Revenues		614,600	0	0	1,014,155	0	0
Grand Total Revenues		614,600	0	0	1,014,155	0	0
Expenditures							
Operating							
Contractual Services							
731458	Professional Services	0	0	0	19,040	0	0
731773	Software Rental Lease Purchase	6,500	0	0	0	0	0
732018	Travel and Conference	440	0	0	1,707	0	0
		6,940	0	0	20,747	0	0
Commodities							
750154	Expendable Equipment	42,496	0	0	0	0	0
750170	Other Expendable Equipment	517,319	0	0	706,916	0	0
750287	Maintenance Supplies	0	0	0	29,542	0	0
		559,815	0	0	736,458	0	0
Capital Outlay							
760132	Computer Equipment	43,941	0	0	0	0	0
		43,941	0	0	0	0	0
Total Operating		610,696	0	0	757,205	0	0
Internal Support							
Internal Services							
773630	Info Tech Development	3,904	0	0	0	0	0
		3,904	0	0	0	0	0
Total Internal Support		3,904	0	0	0	0	0
Grand Total Expenditures		614,600	0	0	757,205	0	0

Fund:	27340	Criminal Justice Training Grnt	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	102,054	0	0	0	150,000	150,000
		102,054	0	0	0	150,000	150,000
Other Revenues							
670513	Prior Years Revenue	77,628	0	0	0	0	0
670570	Refund Prior Years Expenditure	261	0	0	1,010	0	0
		77,889	0	0	1,010	0	0
Total Revenues		179,943	0	0	1,010	150,000	150,000
Grand Total Revenues		179,943	0	0	1,010	150,000	150,000
Expenditures							
Personnel							
Fringe Benefits							
722750	Workers Compensation	0	0	0	2	0	0
722760	Group Life	0	0	0	0	0	0
722770	Retirement	0	0	0	22	0	0
722780	Hospitalization	0	0	0	12	0	0
722790	Social Security	0	0	0	5	0	0
722800	Dental	0	0	0	1	0	0
722810	Disability	0	0	0	0	0	0
722820	Unemployment Insurance	0	0	0	0	0	0
722850	Optical	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	-25	0	0
		0	0	0	18	0	0
Total Personnel		0	0	0	18	0	0
Operating							
Contractual Services							
730576	Employee In-Service Training	0	0	0	160	0	0
731304	Officers Training	176,049	0	0	102,097	150,000	150,000
731339	Periodicals Books Publ Sub	738	0	0	435	0	0
731374	Lighthouse PATH	-135	0	0	0	0	0
732020	Travel Employee Taxable Meals	0	0	0	67	0	0
		176,651	0	0	102,760	150,000	150,000
Commodities							
750567	Training-Educational Supplies	1,154	0	0	0	0	0
		1,154	0	0	0	0	0
Total Operating		177,805	0	0	102,760	150,000	150,000
Grand Total Expenditures		177,805	0	0	102,778	150,000	150,000

Fund:	27320	Drug Policy Grant	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	493,667	493,667	465,334	408,963	465,334	465,334
		493,667	493,667	465,334	408,963	465,334	465,334
Other Intergovernmental Revenues							
625558	Local Match	21,003	0	0	8,768	0	0
		21,003	0	0	8,768	0	0
Charges for Services							
631799	Reimb Contracts	0	50,000	78,333	0	78,333	78,333
		0	50,000	78,333	0	78,333	78,333
Total Revenues		514,670	543,667	543,667	417,731	543,667	543,667
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	538,897	538,417	586,214	440,290	586,214	586,214
		538,897	538,417	586,214	440,290	586,214	586,214
Total Transfers/Other Sources (Uses)		538,897	538,417	586,214	440,290	586,214	586,214
Grand Total Revenues		1,053,567	1,082,084	1,129,881	858,021	1,129,881	1,129,881
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	623,215	698,375	742,415	647,048	742,415	742,415
702030	Holiday	24,763	0	0	30,325	0	0
702050	Annual Leave	37,699	0	0	32,811	0	0
702080	Sick Leave	15,156	0	0	13,024	0	0
702085	Fitness Leave	540	0	0	0	0	0
702100	Retroactive	1,174	0	0	397	0	0
702200	Death Leave	441	0	0	0	0	0
702360	Short Term Disability	502	0	0	1,069	0	0
712020	Overtime	345	0	0	0	0	0
		703,835	698,375	742,415	724,674	742,415	742,415
Fringe Benefits							
722740	Fringe Benefits	0	348,675	378,412	0	378,412	378,412
722750	Workers Compensation	8,929	0	0	9,058	0	0
722760	Group Life	1,308	0	0	1,723	0	0
722770	Retirement	197,182	0	0	214,562	0	0
722780	Hospitalization	73,867	0	0	73,548	0	0
722790	Social Security	52,925	0	0	52,944	0	0
722800	Dental	5,593	0	0	5,617	0	0
722810	Disability	2,737	0	0	2,571	0	0
722820	Unemployment Insurance	1,420	0	0	1,438	0	0
722850	Optical	519	0	0	567	0	0
722900	Fringe Benefit Adjustments	0	0	0	-21	0	0
		344,479	348,675	378,412	362,008	378,412	378,412
Total Personnel		1,048,314	1,047,050	1,120,827	1,086,682	1,120,827	1,120,827
Operating							
Contractual Services							
730394	Copy Charges	228	0	0	7	0	0
731304	Officers Training	75	0	0	0	0	0
731346	Personal Mileage	54	0	0	0	0	0
731458	Professional Services	400	35,034	0	0	0	0
		756	35,034	0	7	0	0
Commodities							
750294	Material and Supplies	0	0	0	154	0	0
750399	Office Supplies	966	0	9,054	633	9,054	9,054

Fund:	27320	Drug Policy Grant	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		966	0	9,054	786	9,054	9,054
Total Operating		1,722	35,034	9,054	793	9,054	9,054
Internal Support							
Internal Services							
776666	Print Shop	38	0	0	0	0	0
778675	Telephone Communications	3,493	0	0	2,557	0	0
		3,531	0	0	2,557	0	0
Total Internal Support		3,531	0	0	2,557	0	0
Grand Total Expenditures		1,053,567	1,082,084	1,129,881	1,090,032	1,129,881	1,129,881

Fund:	27315	Prosecutor Co Op Reimbursement	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
State Grants							
620467	Grant Match	0	745,634	745,634	0	0	0
		0	745,634	745,634	0	0	0
Other Intergovernmental Revenues							
625212	CRP State Supplement	21,804	0	0	7,299	0	0
		21,804	0	0	7,299	0	0
Charges for Services							
630434	CRP Contract	1,399,891	1,601,030	1,601,030	1,334,426	1,601,030	1,601,030
630560	DNA Testing Fees	680	0	0	462	0	0
		1,400,571	1,601,030	1,601,030	1,334,887	1,601,030	1,601,030
Total Revenues		1,422,375	2,346,664	2,346,664	1,342,186	1,601,030	1,601,030
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	779,649	79,139	79,139	724,604	824,773	824,773
		779,649	79,139	79,139	724,604	824,773	824,773
Total Transfers/Other Sources (Uses)		779,649	79,139	79,139	724,604	824,773	824,773
Grand Total Revenues		2,202,023	2,425,803	2,425,803	2,066,791	2,425,803	2,425,803
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	986,175	1,251,144	1,251,144	1,027,945	1,251,144	1,251,144
702030	Holiday	42,511	0	0	53,247	0	0
702050	Annual Leave	81,915	0	0	87,363	0	0
702080	Sick Leave	23,063	0	0	23,496	0	0
702100	Retroactive	66	0	0	283	0	0
702190	Workers Compensation Pay	7,631	0	0	-5,330	0	0
702200	Death Leave	199	0	0	718	0	0
702360	Short Term Disability	16,291	0	0	8,699	0	0
712020	Overtime	15,021	0	0	19,069	0	0
712040	Holiday Overtime	88	0	0	0	0	0
		1,172,959	1,251,144	1,251,144	1,215,490	1,251,144	1,251,144
Fringe Benefits							
722740	Fringe Benefits	0	733,417	733,417	0	733,417	733,417
722750	Workers Compensation	7,340	0	0	7,135	0	0
722760	Group Life	2,723	0	0	3,354	0	0
722770	Retirement	303,947	0	0	349,463	0	0
722780	Hospitalization	202,432	0	0	214,565	0	0
722790	Social Security	85,660	0	0	87,523	0	0
722800	Dental	15,876	0	0	17,655	0	0
722810	Disability	5,178	0	0	4,989	0	0
722820	Unemployment Insurance	2,323	0	0	2,405	0	0
722850	Optical	1,293	0	0	1,288	0	0
722900	Fringe Benefit Adjustments	-30	0	0	0	0	0
		626,742	733,417	733,417	688,377	733,417	733,417
Total Personnel		1,799,702	1,984,561	1,984,561	1,903,867	1,984,561	1,984,561
Operating							
Contractual Services							
730072	Advertising	39	0	0	57	0	0
730163	Blood Tests	0	3,000	3,000	925	3,000	3,000
730303	Clothing Allowance	563	1,294	1,294	1,125	1,294	1,294
730338	Computer Research Service	4,100	10,000	10,000	4,932	10,000	10,000
730688	Expert Witness Fee and Mileage	0	402	402	0	402	402
730695	Extradition Expense	24,778	25,000	25,000	22,017	25,000	25,000

Fund:	27315	Prosecutor Co Op Reimbursement

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730772	Freight and Express	29	0	0	14	0	0
730926	Indirect Costs	148,978	154,534	154,534	168,257	154,534	154,534
731213	Membership Dues	0	1,000	1,000	95	1,000	1,000
731220	Microfilming and Reproductions	0	0	0	0	0	0
731241	Miscellaneous	9,771	2,000	2,000	6,538	2,000	2,000
731339	Periodicals Books Publ Sub	451	200	200	481	200	200
731346	Personal Mileage	1,435	1,700	1,700	1,091	1,700	1,700
731388	Printing	562	2,500	2,500	0	2,500	2,500
731458	Professional Services	1,739	13,000	13,000	2,263	13,000	13,000
731941	Training	0	0	0	202	0	0
732018	Travel and Conference	3,596	6,000	6,000	1,517	6,000	6,000
732020	Travel Employee Taxable Meals	0	0	0	41	0	0
		196,040	220,630	220,630	209,556	220,630	220,630
Commodities							
750063	Custodial Supplies	0	0	0	78	0	0
750154	Expendable Equipment	308	-800	-800	0	1,000	1,000
750168	FA Proprietary Equipment Exp	0	1,800	1,800	0	0	0
750170	Other Expendable Equipment	0	0	0	779	0	0
750399	Office Supplies	8,044	7,000	7,000	12,044	7,000	7,000
		8,352	8,000	8,000	12,900	8,000	8,000
Capital Outlay							
760126	Capital Outlay Miscellaneous	335	0	0	389	0	0
		335	0	0	389	0	0
Total Operating		204,727	228,630	228,630	222,845	228,630	228,630
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	75,899	79,551	79,551	80,768	79,551	79,551
770667	Convenience Copier	6,945	7,100	7,100	8,139	7,100	7,100
774636	Info Tech Operations	17,280	19,872	19,872	17,280	19,872	19,872
774677	Insurance Fund	7,800	8,970	8,970	7,043	8,970	8,970
775667	Mail Room	29,673	30,316	30,316	38,685	30,316	30,316
776661	Motor Pool	29,515	29,243	29,243	33,440	29,243	29,243
776666	Print Shop	3,536	5,047	5,047	2,570	5,047	5,047
777560	Radio Communications	3,112	3,578	3,578	3,112	3,578	3,578
778675	Telephone Communications	23,850	28,935	28,935	17,468	28,935	28,935
		197,609	212,612	212,612	208,505	212,612	212,612
Total Internal Support		197,609	212,612	212,612	208,505	212,612	212,612
Grand Total Expenditures		2,202,038	2,425,803	2,425,803	2,335,216	2,425,803	2,425,803

Fund:	27325	Prosecutor VOCA	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	92,379	113,988	113,988	97,911	113,988	113,988
		92,379	113,988	113,988	97,911	113,988	113,988
State Grants							
615571	State Operating Grants	0	-578	-578	0	0	0
620467	Grant Match	0	20,000	20,000	0	0	0
		0	19,422	19,422	0	0	0
Other Intergovernmental Revenues							
625558	Local Match	0	5,004	5,004	0	28,497	28,497
		0	5,004	5,004	0	28,497	28,497
Total Revenues		92,379	138,414	138,414	97,911	142,485	142,485
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	24,935	4,071	4,071	19,044	0	0
		24,935	4,071	4,071	19,044	0	0
Total Transfers/Other Sources (Uses)		24,935	4,071	4,071	19,044	0	0
Grand Total Revenues		117,314	142,485	142,485	116,955	142,485	142,485
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	63,332	89,761	89,761	62,800	89,761	89,761
702030	Holiday	2,754	0	0	3,384	0	0
702050	Annual Leave	1,983	0	0	2,898	0	0
702080	Sick Leave	674	0	0	1,749	0	0
		68,743	89,761	89,761	70,831	89,761	89,761
Fringe Benefits							
722740	Fringe Benefits	0	47,122	47,122	0	47,122	47,122
722750	Workers Compensation	167	0	0	174	0	0
722760	Group Life	196	0	0	225	0	0
722770	Retirement	21,820	0	0	24,301	0	0
722780	Hospitalization	12,935	0	0	14,279	0	0
722790	Social Security	5,231	0	0	5,254	0	0
722800	Dental	912	0	0	988	0	0
722810	Disability	153	0	0	0	0	0
722820	Unemployment Insurance	141	0	0	142	0	0
722850	Optical	108	0	0	122	0	0
		41,662	47,122	47,122	45,485	47,122	47,122
Total Personnel		110,405	136,883	136,883	116,316	136,883	136,883
Operating							
Contractual Services							
731346	Personal Mileage	4,159	2,910	2,910	6,432	2,910	2,910
732018	Travel and Conference	2,559	2,500	2,500	2,595	2,500	2,500
		6,718	5,410	5,410	9,027	5,410	5,410
Total Operating		6,718	5,410	5,410	9,027	5,410	5,410
Internal Support							
Internal Services							
777560	Radio Communications	0	192	192	0	192	192
778675	Telephone Communications	191	0	0	541	0	0
		191	192	192	541	192	192
Total Internal Support		191	192	192	541	192	192
Grand Total Expenditures		117,314	142,485	142,485	125,884	142,485	142,485

Fund:	27345	Sheriff Road Patrol

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	1,131,159	1,167,342	1,040,457	761,981	1,040,457	1,040,457
		1,131,159	1,167,342	1,040,457	761,981	1,040,457	1,040,457
Total Revenues		1,131,159	1,167,342	1,040,457	761,981	1,040,457	1,040,457
Grand Total Revenues		1,131,159	1,167,342	1,040,457	761,981	1,040,457	1,040,457
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	506,314	655,622	569,550	431,775	569,550	569,550
702030	Holiday	17,583	0	0	20,117	0	0
702050	Annual Leave	42,888	0	0	37,100	0	0
702080	Sick Leave	8,098	0	0	13,309	0	0
702085	Fitness Leave	270	0	0	0	0	0
702100	Retroactive	3,214	0	0	0	0	0
702200	Death Leave	1,302	0	0	0	0	0
702210	Holiday Leave	2,887	0	0	1,055	0	0
712020	Overtime	32,640	50,000	30,984	59,440	30,984	30,984
712040	Holiday Overtime	9,564	0	0	6,807	0	0
		624,758	705,622	600,534	569,603	600,534	600,534
Fringe Benefits							
722740	Fringe Benefits	0	381,668	359,712	0	359,712	359,712
722750	Workers Compensation	17,065	0	0	15,840	0	0
722760	Group Life	1,465	0	0	1,492	0	0
722770	Retirement	165,586	0	0	165,134	0	0
722780	Hospitalization	110,742	0	0	99,814	0	0
722790	Social Security	48,582	0	0	43,778	0	0
722800	Dental	8,202	0	0	6,971	0	0
722810	Disability	2,463	0	0	2,023	0	0
722820	Unemployment Insurance	1,244	0	0	1,135	0	0
722850	Optical	550	0	0	500	0	0
722900	Fringe Benefit Adjustments	1,205	0	0	-1,205	0	0
		357,104	381,668	359,712	335,483	359,712	359,712
Total Personnel		981,863	1,087,290	960,246	905,086	960,246	960,246
Operating							
Commodities							
750070	Deputy Supplies	4,785	0	0	0	0	0
		4,785	0	0	0	0	0
Total Operating		4,785	0	0	0	0	0
Internal Support							
Internal Services							
776661	Motor Pool	144,511	80,052	80,211	111,583	80,211	80,211
		144,511	80,052	80,211	111,583	80,211	80,211
Total Internal Support		144,511	80,052	80,211	111,583	80,211	80,211
Grand Total Expenditures		1,131,159	1,167,342	1,040,457	1,016,669	1,040,457	1,040,457

Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	4,039,655	3,911,967	3,911,967	874,660	3,739,885	3,739,885
		4,039,655	3,911,967	3,911,967	874,660	3,739,885	3,739,885
Charges for Services							
631064	Late Penalty	0	0	0	1,156	0	0
631585	Principal Pay on Land Contract	0	0	0	110,132	0	0
631617	Program Income	922,569	1,826,213	1,826,213	830,071	1,017,234	1,017,234
		922,569	1,826,213	1,826,213	941,359	1,017,234	1,017,234
Investment Income							
655077	Accrued Interest Adjustments	0	0	0	-1,528	0	0
655385	Income from Investments	0	0	0	19,667	0	0
655847	Interest on Land Contracts	0	0	0	18,165	0	0
		0	0	0	36,304	0	0
Total Revenues		4,962,224	5,738,180	5,738,180	1,852,324	4,757,119	4,757,119
Grand Total Revenues		4,962,224	5,738,180	5,738,180	1,852,324	4,757,119	4,757,119
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	973,543	1,238,417	1,238,417	883,137	1,131,647	1,131,647
702030	Holiday	41,661	0	0	44,079	0	0
702050	Annual Leave	78,095	0	0	69,630	0	0
702080	Sick Leave	21,441	0	0	21,792	0	0
702100	Retroactive	177	0	0	89	0	0
702120	Jury Duty	105	0	0	540	0	0
702200	Death Leave	802	0	0	1,377	0	0
702240	Salary Adjustments	20,289	0	0	17,235	0	0
702360	Short Term Disability	0	0	0	6,501	0	0
712020	Overtime	1,985	0	0	1,517	0	0
		1,138,098	1,238,417	1,238,417	1,045,897	1,131,647	1,131,647
Fringe Benefits							
722740	Fringe Benefits	0	673,936	673,936	0	612,187	612,187
722750	Workers Compensation	2,873	0	0	2,513	0	0
722760	Group Life	3,140	0	0	3,208	0	0
722770	Retirement	287,335	0	0	284,059	0	0
722780	Hospitalization	184,518	0	0	165,076	0	0
722790	Social Security	84,715	0	0	76,635	0	0
722800	Dental	14,353	0	0	13,304	0	0
722810	Disability	5,168	0	0	4,347	0	0
722820	Unemployment Insurance	2,243	0	0	2,050	0	0
722850	Optical	1,181	0	0	1,080	0	0
722900	Fringe Benefit Adjustments	-2,751	0	0	0	0	0
		582,774	673,936	673,936	552,272	612,187	612,187
Total Personnel		1,720,872	1,912,353	1,912,353	1,598,169	1,743,834	1,743,834
Operating							
Contractual Services							
730072	Advertising	9,876	1,000	1,000	5,648	1,000	1,000
730114	Auction Expense	3	0	0	0	0	0
730137	Battered and Abused Spouses	70,636	0	0	102,703	0	0
730310	Code Enforcement	373,212	0	0	310,287	0	0
730331	Community Center	0	0	0	8,023	0	0
730345	Clearance and Demolition	7,850	0	0	20,463	0	0
730373	Contracted Services	0	34,831	34,831	0	34,831	34,831
730535	Disabled Services	9,132	0	0	14,849	0	0

Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
730569	Emergency Rehab	5,927	0	0	8,820	0	0
730571	Emergency Services	33,649	0	0	31,840	0	0
730618	Energy Efficiency Improvements	27,764	0	0	0	0	0
730646	Equipment Maintenance	1,856	0	0	505	0	0
730733	Fire Station Equipment	0	0	0	64,048	0	0
730772	Freight and Express	1,233	0	0	1,852	0	0
730789	General Program Administration	80,078	0	0	27,436	0	0
730880	Housekeeping Services	3,144	0	0	13,525	0	0
730898	Housing Rehabilitation	86,179	0	0	17,016	0	0
730905	Housing Rehab-Recycled Payback	626,094	1,200,000	1,200,000	313,807	800,000	800,000
731073	Legal Services	1,725	0	0	0	0	0
731115	Licenses and Permits	20	0	0	0	0	0
731143	Mail Handling-Postage Svc	14	0	0	0	0	0
731213	Membership Dues	5,875	1,000	1,000	3,030	1,000	1,000
731227	Minor Home Repair	455,340	0	0	349,473	0	0
731280	Non Res Historic Preservation	5,804	0	0	21,862	0	0
731332	Parks-Recreational Facilities	67,931	0	0	58,899	0	0
731339	Periodicals Books Publ Sub	430	0	0	0	0	0
731346	Personal Mileage	21,124	21,213	21,213	17,388	21,213	21,213
731360	Planning	75,956	0	0	103,758	0	0
731521	Public Services	384,510	2,406,483	2,406,483	125,956	2,000,441	2,000,441
731591	Register of Deeds	5,726	4,387	4,387	5,631	4,387	4,387
731602	Rehab Publicly Owned Res Bldgs	4,780	0	0	5,220	0	0
731605	Rehabilitation Administration	25,809	18,000	18,000	18,963	11,500	11,500
731619	Remove Architectural Barriers	43,542	0	0	47,607	0	0
731665	Safety and Repair Services	5,990	0	0	5,462	0	0
731696	Senior Centers	107,742	0	0	90,249	0	0
731710	Senior Citizen Vehicle	5,381	0	0	30,018	0	0
731712	Senior Services	75,702	0	0	119,861	0	0
731745	Sidewalks	182,857	0	0	58,381	0	0
731780	Software Support Maintenance	4,235	0	0	3,749	0	0
731815	Special Assessment	0	0	0	65,074	0	0
731850	State of Michigan Fees	0	0	0	2,470	0	0
731864	Street Improvements	18,268	0	0	307,227	0	0
731906	Testing Services	15,259	22,165	22,165	14,088	22,165	22,165
731941	Training	888	2,143	2,143	0	2,143	2,143
732011	Transportation Service	68,065	0	0	87,117	0	0
732018	Travel and Conference	5,231	930	930	4,662	930	930
732021	Tree Planting	21,132	0	0	4,293	0	0
732114	Water Sewer Improvements	9,592	0	0	0	0	0
732165	Workshops and Meeting	555	598	598	623	598	598
732170	Yard Services	40,978	0	0	147,426	0	0
732185	Youth Services	41,012	0	0	73,266	0	0
		3,038,105	3,712,750	3,712,750	2,712,575	2,900,208	2,900,208
Commodities							
750170	Other Expendable Equipment	995	0	0	212	0	0
750294	Material and Supplies	2,156	3,810	3,810	1,340	3,810	3,810
750399	Office Supplies	7,215	2,564	2,564	6,507	2,564	2,564
750448	Postage-Standard Mailing	0	12	12	0	12	12
		10,365	6,386	6,386	8,059	6,386	6,386
Total Operating		3,048,471	3,719,136	3,719,136	2,720,634	2,906,594	2,906,594
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	59,996	35,303	35,303	63,842	35,303	35,303
770667	Convenience Copier	4,910	3,545	3,545	5,678	3,545	3,545

Fund:	29701	Community Develop Block Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
773630	Info Tech Development	-61	0	0	0	0	0
774636	Info Tech Operations	54,276	30,000	30,000	53,661	30,000	30,000
774677	Insurance Fund	4,564	4,564	4,564	4,121	4,564	4,564
775667	Mail Room	29,136	8,534	8,534	58,497	8,534	8,534
775754	Maintenance Department Charges	458	15,051	15,051	855	15,431	15,431
776654	Micrographics and Reproduction	501	380	380	312	0	0
776666	Print Shop	26,489	2,000	2,000	46,654	2,000	2,000
778675	Telephone Communications	12,613	7,314	7,314	13,384	7,314	7,314
		192,882	106,691	106,691	247,003	106,691	106,691
Total	**Internal Support**	192,882	106,691	106,691	247,003	106,691	106,691
Grand Total	**Expenditures**	4,962,224	5,738,180	5,738,180	4,565,807	4,757,119	4,757,119

Fund:	29704	Emergency Shelter Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	161,028	167,568	167,568	168,718	167,721	167,721
		161,028	167,568	167,568	168,718	167,721	167,721
Total Revenues		161,028	167,568	167,568	168,718	167,721	167,721
Grand Total Revenues		161,028	167,568	167,568	168,718	167,721	167,721
Expenditures							
Operating							
Contractual Services							
730842	Haven	29,783	167,568	167,568	45,201	167,721	167,721
731276	New Bethel Outreach Ministry	42,374	0	0	51,280	0	0
731353	Place of Hope	5,132	0	0	5,303	0	0
731374	Lighthouse PATH	32,691	0	0	17,600	0	0
731675	Common Ground Sanctuary	4,841	0	0	8,922	0	0
731808	South Oakland Shelter	46,207	0	0	40,412	0	0
		161,028	167,568	167,568	168,718	167,721	167,721
Total Operating		161,028	167,568	167,568	168,718	167,721	167,721
Grand Total Expenditures		161,028	167,568	167,568	168,718	167,721	167,721

Fund:	29711	Home Investment Partner Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	1,387,614	1,615,902	1,615,902	2,473,359	1,531,163	1,531,163
		1,387,614	1,615,902	1,615,902	2,473,359	1,531,163	1,531,163
Other Intergovernmental Revenues							
625558	Local Match	336,833	391,175	391,175	215,092	341,292	341,292
		336,833	391,175	391,175	215,092	341,292	341,292
Charges for Services							
631064	Late Penalty	0	0	0	85	0	0
631585	Principal Pay on Land Contract	0	0	0	103,596	0	0
631617	Program Income	845,794	680,000	680,000	331,987	600,000	600,000
		845,794	680,000	680,000	435,668	600,000	600,000
Investment Income							
655077	Accrued Interest Adjustments	0	0	0	-1,059	0	0
655385	Income from Investments	0	0	0	16,083	0	0
655847	Interest on Land Contracts	0	0	0	3,271	0	0
		0	0	0	18,295	0	0
Total Revenues		2,570,241	2,687,077	2,687,077	3,142,414	2,472,455	2,472,455
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	352,722	0	341,292	341,292	0	0
		352,722	0	341,292	341,292	0	0
Total Transfers/Other Sources (Uses)		352,722	0	341,292	341,292	0	0
Grand Total Revenues		2,922,963	2,687,077	3,028,369	3,483,706	2,472,455	2,472,455
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	90,358	105,576	105,576	111,317	91,011	91,011
702030	Holiday	5,381	0	0	8,281	0	0
702050	Annual Leave	7,504	0	0	9,621	0	0
702080	Sick Leave	1,381	0	0	3,503	0	0
702200	Death Leave	0	0	0	241	0	0
702240	Salary Adjustments	13,615	0	0	10,520	0	0
712020	Overtime	157	0	0	0	0	0
		118,396	105,576	105,576	143,482	91,011	91,011
Fringe Benefits							
722740	Fringe Benefits	0	52,472	52,472	0	60,674	60,674
722750	Workers Compensation	260	0	0	358	0	0
722760	Group Life	256	0	0	389	0	0
722770	Retirement	25,754	0	0	36,370	0	0
722780	Hospitalization	18,572	0	0	23,025	0	0
722790	Social Security	7,719	0	0	9,751	0	0
722800	Dental	1,499	0	0	1,792	0	0
722810	Disability	495	0	0	549	0	0
722820	Unemployment Insurance	203	0	0	260	0	0
722850	Optical	109	0	0	124	0	0
722900	Fringe Benefit Adjustments	36,605	0	0	9,960	0	0
		91,472	52,472	52,472	82,578	60,674	60,674
Total Personnel		209,867	158,048	158,048	226,061	151,685	151,685
Operating							
Contractual Services							
730030	ADDI Projects	60,000	35,414	35,414	90,000	14,309	14,309
730261	CHDO Match	51,000	59,269	116,151	2,493	56,882	56,882
730268	CHDO Paybacks	0	0	0	4,086	0	0

Fund:	29711	Home Investment Partner Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730275	CHDO Rehab	60,951	237,074	237,074	205,636	227,528	227,528
730373	Contracted Services	182,742	0	0	0	0	0
730884	Housing Rehab Match	285,833	331,906	616,316	251,997	284,410	284,410
730891	Housing Rehab Special	1,130,436	1,185,366	1,185,366	2,030,348	1,137,641	1,137,641
730905	Housing Rehab-Recycled Payback	589,412	680,000	680,000	249,215	600,000	600,000
		2,360,374	2,529,029	2,870,321	2,833,775	2,320,770	2,320,770
Total Operating		2,360,374	2,529,029	2,870,321	2,833,775	2,320,770	2,320,770
Grand Total Expenditures		2,570,241	2,687,077	3,028,369	3,059,836	2,472,455	2,472,455

Fund:	29706	Housing Counseling Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	29,761	29,761	62,000	62,000	62,000	62,000
		29,761	29,761	62,000	62,000	62,000	62,000
Charges for Services							
631869	Reimb Salaries	4,725	0	0	0	0	0
		4,725	0	0	0	0	0
Total Revenues		34,486	29,761	62,000	62,000	62,000	62,000
Grand Total Revenues		34,486	29,761	62,000	62,000	62,000	62,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	55,723	19,776	39,591	47,438	37,200	37,200
702030	Holiday	2,431	0	0	2,209	0	0
702050	Annual Leave	3,798	0	0	5,498	0	0
702080	Sick Leave	1,246	0	0	1,989	0	0
702120	Jury Duty	0	0	0	246	0	0
702240	Salary Adjustments	-33,905	0	0	-27,755	0	0
702360	Short Term Disability	0	0	0	7,066	0	0
712020	Overtime	2,438	0	0	322	0	0
		31,731	19,776	39,591	37,012	37,200	37,200
Fringe Benefits							
722740	Fringe Benefits	0	9,985	22,409	0	24,800	24,800
722750	Workers Compensation	293	0	0	257	0	0
722760	Group Life	173	0	0	202	0	0
722770	Retirement	18,864	0	0	17,719	0	0
722780	Hospitalization	11,191	0	0	11,346	0	0
722790	Social Security	4,916	0	0	4,267	0	0
722800	Dental	702	0	0	725	0	0
722810	Disability	290	0	0	271	0	0
722820	Unemployment Insurance	130	0	0	114	0	0
722850	Optical	50	0	0	48	0	0
722900	Fringe Benefit Adjustments	-33,854	0	0	-9,960	0	0
		2,755	9,985	22,409	24,988	24,800	24,800
Total Personnel		34,486	29,761	62,000	62,000	62,000	62,000
Grand Total Expenditures		34,486	29,761	62,000	62,000	62,000	62,000

Fund:	29529	Child Lead Posioning

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	49,958	70,000	0	35,284	55,000	55,000
		49,958	70,000	0	35,284	55,000	55,000
Total Revenues		49,958	70,000	0	35,284	55,000	55,000
Grand Total Revenues		49,958	70,000	0	35,284	55,000	55,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	16,204	23,480	0	22,756	28,822	28,822
		16,204	23,480	0	22,756	28,822	28,822
Fringe Benefits							
722750	Workers Compensation	396	2,136	0	631	2,594	2,594
722760	Group Life	15	0	0	16	0	0
722770	Retirement	1,601	0	0	1,052	0	0
722780	Hospitalization	579	0	0	411	0	0
722790	Social Security	1,188	0	0	488	0	0
722800	Dental	46	0	0	29	0	0
722810	Disability	27	0	0	20	0	0
722820	Unemployment Insurance	31	0	0	44	0	0
722850	Optical	5	0	0	1	0	0
		3,887	2,136	0	2,692	2,594	2,594
Total Personnel		20,091	25,616	0	25,447	31,416	31,416
Operating							
Contractual Services							
730072	Advertising	0	0	0	12,915	13,080	13,080
730373	Contracted Services	0	30,402	0	0	0	0
730555	Education Programs	26	0	0	0	0	0
730646	Equipment Maintenance	0	0	0	0	1,000	1,000
730772	Freight and Express	0	0	0	13	0	0
730926	Indirect Costs	2,230	3,231	0	0	3,738	3,738
731346	Personal Mileage	52	1,113	0	379	909	909
732018	Travel and Conference	50	1,887	0	0	0	0
		2,358	36,633	0	13,308	18,727	18,727
Commodities							
750154	Expendable Equipment	0	0	0	839	839	839
750301	Medical Supplies	0	0	0	0	1,520	1,520
750399	Office Supplies	235	611	0	290	0	0
750567	Training-Educational Supplies	0	1,190	0	0	1,048	1,048
		235	1,801	0	1,129	3,407	3,407
Total Operating		2,593	38,434	0	14,437	22,134	22,134
Internal Support							
Internal Services							
770667	Convenience Copier	6,013	500	0	3,502	500	500
774677	Insurance Fund	240	200	0	215	200	200
775667	Mail Room	14,209	750	0	650	0	0
776666	Print Shop	6,321	4,000	0	371	500	500
778675	Telephone Communications	600	500	0	0	250	250
		27,384	5,950	0	4,738	1,450	1,450
Total Internal Support		27,384	5,950	0	4,738	1,450	1,450
Grand Total Expenditures		50,068	70,000	0	44,622	55,000	55,000

Fund:	28002	Childrens Village Screen Prj

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	73,113	73,000	73,000	65,025	73,000	73,000
		73,113	73,000	73,000	65,025	73,000	73,000
Total Revenues		73,113	73,000	73,000	65,025	73,000	73,000
Grand Total Revenues		73,113	73,000	73,000	65,025	73,000	73,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	52,300	52,461	52,461	55,516	52,461	52,461
702140	Other Miscellaneous Salaries	218	0	0	588	0	0
712020	Overtime	280	0	0	0	0	0
		52,797	52,461	52,461	56,104	52,461	52,461
Fringe Benefits							
722750	Workers Compensation	1,449	5,640	5,640	1,539	5,640	5,640
722770	Retirement	0	0	0	411	0	0
722790	Social Security	4,039	0	0	2,334	0	0
722820	Unemployment Insurance	106	0	0	112	0	0
		5,593	5,640	5,640	4,395	5,640	5,640
Total Personnel		58,391	58,101	58,101	60,499	58,101	58,101
Operating							
Contractual Services							
730037	Adj Prior Years Exp	113	0	0	-113	0	0
730926	Indirect Costs	7,043	7,217	7,217	7,277	7,217	7,217
731241	Miscellaneous	1,155	1,400	1,400	0	1,400	1,400
731346	Personal Mileage	124	0	0	0	0	0
731458	Professional Services	4,992	5,000	5,000	2,944	5,000	5,000
732018	Travel and Conference	714	1,000	1,000	1,876	1,000	1,000
		14,140	14,617	14,617	11,983	14,617	14,617
Commodities							
750112	Drugs	565	0	0	0	0	0
750399	Office Supplies	18	282	282	0	282	282
		583	282	282	0	282	282
Total Operating		14,722	14,899	14,899	11,983	14,899	14,899
Grand Total Expenditures		73,113	73,000	73,000	72,483	73,000	73,000

Fund:	28565	CMH OSAS Medicaid	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	1,990,557	1,775,004	1,775,004	1,500,530	1,775,004	1,775,004
		1,990,557	1,775,004	1,775,004	1,500,530	1,775,004	1,775,004
Other Revenues							
670570	Refund Prior Years Expenditure	0	0	0	2,043	0	0
		0	0	0	2,043	0	0
Total Revenues		1,990,557	1,775,004	1,775,004	1,502,572	1,775,004	1,775,004
Grand Total Revenues		1,990,557	1,775,004	1,775,004	1,502,572	1,775,004	1,775,004
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	255,583	0	0	254,572	0	0
702030	Holiday	9,444	0	0	11,136	0	0
702050	Annual Leave	17,738	0	0	20,413	0	0
702080	Sick Leave	5,208	0	0	4,738	0	0
702100	Retroactive	73	0	0	0	0	0
702120	Jury Duty	87	0	0	0	0	0
702360	Short Term Disability	3,074	0	0	1,032	0	0
712020	Overtime	962	0	0	699	0	0
		292,169	0	0	292,590	0	0
Fringe Benefits							
722750	Workers Compensation	1,140	0	0	1,088	0	0
722760	Group Life	531	0	0	612	0	0
722770	Retirement	66,217	0	0	70,480	0	0
722780	Hospitalization	48,335	0	0	44,624	0	0
722790	Social Security	21,889	0	0	20,599	0	0
722800	Dental	4,199	0	0	3,569	0	0
722810	Disability	1,178	0	0	1,064	0	0
722820	Unemployment Insurance	578	0	0	583	0	0
722850	Optical	256	0	0	230	0	0
		144,322	0	0	142,848	0	0
Total Personnel		436,490	0	0	435,438	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	2,750	0	0
730373	Contracted Services	1,468,163	1,775,004	1,775,004	1,275,699	1,775,004	1,775,004
730926	Indirect Costs	40,203	0	0	35,362	0	0
731213	Membership Dues	20	0	0	0	0	0
731339	Periodicals Books Publ Sub	179	0	0	0	0	0
731346	Personal Mileage	609	0	0	380	0	0
731437	Prof Svc-Auditing Svc	10,000	0	0	10,000	0	0
731458	Professional Services	10,996	0	0	5,218	0	0
732018	Travel and Conference	409	0	0	844	0	0
		1,530,579	1,775,004	1,775,004	1,330,252	1,775,004	1,775,004
Commodities							
750399	Office Supplies	106	0	0	224	0	0
		106	0	0	224	0	0
Total Operating		1,530,685	1,775,004	1,775,004	1,330,477	1,775,004	1,775,004
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	7,920	0	0	8,427	0	0
770667	Convenience Copier	1,203	0	0	560	0	0
774677	Insurance Fund	1,008	0	0	911	0	0

Fund:	28565	CMH OSAS Medicaid	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
776666	Print Shop	447	0	0	278	0	0
778675	Telephone Communications	6,379	0	0	4,590	0	0
		16,957	0	0	14,766	0	0
Total Internal Support		16,957	0	0	14,766	0	0
Grand Total Expenditures		1,984,132	1,775,004	1,775,004	1,780,681	1,775,004	1,775,004

Fund:	28557	Health AIDS Counseling	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	459,396	497,900	497,900	556,174	737,900	737,900
		459,396	497,900	497,900	556,174	737,900	737,900
Other Revenues							
670456	Prior Years Adjustments	0	0	0	1,427	0	0
		0	0	0	1,427	0	0
Total Revenues		459,396	497,900	497,900	557,601	737,900	737,900
Grand Total Revenues		459,396	497,900	497,900	557,601	737,900	737,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	230,523	297,388	288,346	319,826	426,224	426,224
702030	Holiday	9,435	0	0	13,483	0	0
702050	Annual Leave	14,127	0	0	18,165	0	0
702080	Sick Leave	6,961	0	0	5,890	0	0
702100	Retroactive	1,670	0	0	609	0	0
702120	Jury Duty	0	0	0	202	0	0
702200	Death Leave	658	0	0	0	0	0
702360	Short Term Disability	1,735	0	0	0	0	0
712020	Overtime	2,976	0	0	6,786	0	0
		268,085	297,388	288,346	364,962	426,224	426,224
Fringe Benefits							
722750	Workers Compensation	5,011	137,676	156,020	7,063	209,398	209,398
722760	Group Life	541	0	0	757	0	0
722770	Retirement	65,781	0	0	87,514	0	0
722780	Hospitalization	40,707	0	0	56,192	0	0
722790	Social Security	20,042	0	0	26,339	0	0
722800	Dental	2,812	0	0	3,749	0	0
722810	Disability	1,186	0	0	1,111	0	0
722820	Unemployment Insurance	531	0	0	730	0	0
722850	Optical	310	0	0	440	0	0
		136,921	137,676	156,020	183,895	209,398	209,398
Total Personnel		405,006	435,064	444,366	548,857	635,622	635,622
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	0	0	0	1,427	0	0
730072	Advertising	0	0	0	8,051	20,000	20,000
730772	Freight and Express	0	0	0	58	0	0
730926	Indirect Costs	36,889	40,921	37,398	42,667	55,281	55,281
730982	Interpreter Fees	0	100	100	0	100	100
731213	Membership Dues	618	0	0	119	0	0
731346	Personal Mileage	2,727	1,882	2,051	3,571	2,827	2,827
731997	Transportation of Clients	0	200	200	0	200	200
732018	Travel and Conference	397	1,750	1,750	244	2,250	2,250
		40,630	44,853	41,499	56,136	80,658	80,658
Commodities							
750280	Laboratory Supplies	0	264	264	0	264	264
750301	Medical Supplies	2,758	700	700	2,281	700	700
750399	Office Supplies	0	627	627	18	877	877
750567	Training-Educational Supplies	0	0	0	325	2,099	2,099
		2,758	1,591	1,591	2,623	3,940	3,940
Total Operating		43,388	46,444	43,090	58,759	84,598	84,598

Fund:	28557	Health AIDS Counseling	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,074	4,074	4,377	4,335	6,681	6,681
770667	Convenience Copier	0	50	50	0	1,050	1,050
774636	Info Tech Operations	0	6,800	0	0	0	0
774677	Insurance Fund	1,696	1,118	1,694	1,530	3,194	3,194
775667	Mail Room	0	100	100	0	100	100
776666	Print Shop	202	50	50	1,426	550	550
778675	Telephone Communications	5,031	4,200	4,173	4,641	6,105	6,105
		11,003	16,392	10,444	11,932	17,680	17,680
Total	**Internal Support**	11,003	16,392	10,444	11,932	17,680	17,680
Grand Total	**Expenditures**	459,396	497,900	497,900	619,548	737,900	737,900

Fund:	28605	Health Bioterrorism	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	1,221,909	1,195,407	999,519	1,070,057	929,354	929,354
		1,221,909	1,195,407	999,519	1,070,057	929,354	929,354
Charges for Services							
631253	Miscellaneous	286	0	0	0	0	0
		286	0	0	0	0	0
Total Revenues		1,222,195	1,195,407	999,519	1,070,057	929,354	929,354
Grand Total Revenues		1,222,195	1,195,407	999,519	1,070,057	929,354	929,354
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	268,118	372,216	332,974	301,384	349,677	349,677
702030	Holiday	8,655	0	0	12,766	0	0
702050	Annual Leave	14,219	0	0	14,419	0	0
702080	Sick Leave	4,313	0	0	3,683	0	0
702100	Retroactive	1,000	0	0	349	0	0
702130	Shift Premium	0	0	0	2	0	0
702200	Death Leave	779	0	0	276	0	0
702270	Salaries Reimbursement	0	0	0	360	0	0
712020	Overtime	76,803	79,774	0	82,146	0	0
712040	Holiday Overtime	1,028	0	0	0	0	0
712090	On Call	26,128	0	0	23,992	0	0
		401,043	451,990	332,974	439,377	349,677	349,677
Fringe Benefits							
722750	Workers Compensation	6,283	131,347	142,665	6,679	167,810	167,810
722760	Group Life	822	0	0	1,121	0	0
722770	Retirement	89,102	0	0	111,514	0	0
722780	Hospitalization	61,769	0	0	64,711	0	0
722790	Social Security	29,875	0	0	31,454	0	0
722800	Dental	4,945	0	0	5,517	0	0
722810	Disability	1,457	0	0	1,438	0	0
722820	Unemployment Insurance	800	0	0	876	0	0
722850	Optical	447	0	0	487	0	0
		195,501	131,347	142,665	223,797	167,810	167,810
Total Personnel		596,543	583,337	475,639	663,174	517,487	517,487
Operating							
Contractual Services							
730072	Advertising	395	0	0	800	0	0
730324	Communications	0	0	0	73	0	0
730555	Education Programs	120	0	0	0	0	0
730646	Equipment Maintenance	5,173	0	0	3,550	0	0
730653	Equipment Rental	393	0	0	0	0	0
730772	Freight and Express	351	0	0	2,924	0	0
730926	Indirect Costs	55,160	59,200	43,187	52,967	45,353	45,353
731213	Membership Dues	177	3,625	3,575	3,401	3,575	3,575
731339	Periodicals Books Publ Sub	548	0	0	887	0	0
731346	Personal Mileage	4,721	10,780	10,828	8,223	12,003	12,003
731458	Professional Services	1,000	8,500	8,500	39,729	147,500	147,500
731773	Software Rental Lease Purchase	540	0	0	0	0	0
731941	Training	7,767	52,548	49,548	3,390	90	90
732018	Travel and Conference	9,676	13,022	7,022	14,915	6,500	6,500
732165	Workshops and Meeting	2,502	850	850	707	0	0
		88,523	148,525	123,510	131,565	215,021	215,021

Fund:	28605	Health Bioterrorism	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Commodities							
750049	Computer Supplies	3,896	0	0	0	0	0
750077	Disaster Supplies	179,798	49,873	30,268	55,916	13,161	13,161
750154	Expendable Equipment	5,298	44,868	51,789	722	9,300	9,300
750170	Other Expendable Equipment	9,488	103,730	34,693	0	17,212	17,212
750280	Laboratory Supplies	17,419	0	-25,000	34,187	47,900	47,900
750294	Material and Supplies	0	0	0	100	0	0
750301	Medical Supplies	95,290	88,793	8,211	125	8,046	8,046
750399	Office Supplies	25,160	5,583	3,119	17,218	3,143	3,143
750448	Postage-Standard Mailing	0	0	0	16	0	0
750567	Training-Educational Supplies	12,707	3,092	7,092	0	11,961	11,961
		349,057	295,939	110,172	108,284	110,723	110,723
Capital Outlay							
760132	Computer Equipment	190	0	0	0	0	0
760157	Equipment	0	0	0	2,860	0	0
		190	0	0	2,860	0	0
Total Operating		437,770	444,464	233,682	242,710	325,744	325,744
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	13,881	28,727	15,915	14,771	26,426	26,426
770667	Convenience Copier	0	750	750	0	750	750
773630	Info Tech Development	0	0	0	22,125	0	0
774636	Info Tech Operations	29,440	16,640	16,640	32,759	17,035	17,035
774677	Insurance Fund	4,072	1,062	3,991	5,238	3,405	3,405
775667	Mail Room	3,887	12,004	13,004	0	125	125
776666	Print Shop	115,408	93,500	98,500	61,990	20,725	20,725
778675	Telephone Communications	20,171	14,923	15,398	16,190	17,657	17,657
		186,860	167,606	164,198	153,073	86,123	86,123
Total Internal Support		186,860	167,606	164,198	153,073	86,123	86,123
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	126,000	126,000	0	0
		0	0	126,000	126,000	0	0
Total Transfers/Other Sources (Uses)		0	0	126,000	126,000	0	0
Grand Total Expenditures		1,221,173	1,195,407	999,519	1,184,956	929,354	929,354

Fund:	28307	Hlth Early Warn Infect DisSurv	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	582	4,640	4,640	131	4,640	4,640
		582	4,640	4,640	131	4,640	4,640
Total Revenues		582	4,640	4,640	131	4,640	4,640
Grand Total Revenues		582	4,640	4,640	131	4,640	4,640
Expenditures							
Operating							
Contractual Services							
731346	Personal Mileage	0	500	500	0	500	500
732018	Travel and Conference	582	4,140	4,140	131	4,140	4,140
		582	4,640	4,640	131	4,640	4,640
Total Operating		582	4,640	4,640	131	4,640	4,640
Grand Total Expenditures		582	4,640	4,640	131	4,640	4,640

Fund:	28550	Hlth Immunization Action Plan

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	500,549	509,390	499,134	423,310	499,134	499,134
		500,549	509,390	499,134	423,310	499,134	499,134
State Grants							
615463	Grant Fees and Collections	23,350	11,000	13,000	18,150	13,000	13,000
		23,350	11,000	13,000	18,150	13,000	13,000
Total Revenues		523,899	520,390	512,134	441,460	512,134	512,134
Grand Total Revenues		523,899	520,390	512,134	441,460	512,134	512,134
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	273,139	321,409	276,905	229,297	276,891	276,891
702030	Holiday	7,879	0	0	9,109	0	0
702050	Annual Leave	13,082	0	0	9,209	0	0
702080	Sick Leave	4,467	0	0	4,724	0	0
702100	Retroactive	2,024	0	0	0	0	0
702190	Workers Compensation Pay	0	0	0	30	0	0
702200	Death Leave	449	0	0	0	0	0
702360	Short Term Disability	8,469	0	0	6,192	0	0
712020	Overtime	3,274	0	0	6,362	0	0
		312,781	321,409	276,905	264,922	276,891	276,891
Fringe Benefits							
722750	Workers Compensation	5,171	121,584	144,380	3,710	144,379	144,379
722760	Group Life	524	0	0	597	0	0
722770	Retirement	49,615	0	0	56,461	0	0
722780	Hospitalization	42,397	0	0	42,460	0	0
722790	Social Security	23,013	0	0	18,670	0	0
722800	Dental	3,103	0	0	3,285	0	0
722810	Disability	1,046	0	0	918	0	0
722820	Unemployment Insurance	609	0	0	519	0	0
722850	Optical	188	0	0	183	0	0
		125,665	121,584	144,380	126,803	144,379	144,379
Total Personnel		438,446	442,993	421,285	391,725	421,270	421,270
Operating							
Contractual Services							
730646	Equipment Maintenance	165	200	200	0	200	200
730926	Indirect Costs	31,810	32,687	35,915	30,923	35,913	35,913
731213	Membership Dues	599	0	0	0	0	0
731346	Personal Mileage	3,893	1,950	2,910	3,589	2,910	2,910
732018	Travel and Conference	850	1,000	1,000	1,000	1,000	1,000
732148	Wellness Screenings	0	0	0	43	0	0
		37,316	35,837	40,025	35,555	40,023	40,023
Commodities							
750154	Expendable Equipment	995	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	8,025	0	0
750399	Office Supplies	1,619	1,500	1,628	2,174	1,645	1,645
		2,614	1,500	1,628	10,199	1,645	1,645
Total Operating		39,931	37,337	41,653	45,754	41,668	41,668
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	8,014	8,014	8,611	8,528	8,611	8,611
770667	Convenience Copier	5,682	650	3,000	5,793	3,000	3,000
773630	Info Tech Development	0	7,452	7,452	0	7,452	7,452

Fund:	28550	Hlth Immunization Action Plan	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
774636	Info Tech Operations	17,230	8,015	14,500	20,744	14,500	14,500
774677	Insurance Fund	1,732	1,185	1,733	0	1,733	1,733
775667	Mail Room	5,431	7,150	6,300	7,315	6,300	6,300
776666	Print Shop	1,266	1,494	1,500	1,290	1,500	1,500
778675	Telephone Communications	6,167	6,100	6,100	4,542	6,100	6,100
		45,522	40,060	49,196	48,212	49,196	49,196
Total	**Internal Support**	45,522	40,060	49,196	48,212	49,196	49,196
Grand Total	**Expenditures**	523,899	520,390	512,134	485,692	512,134	512,134

Fund:	28547	Hlth Infant Mortality MIHAS	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	135,654	130,000	106,730	108,841	130,000	130,000
		135,654	130,000	106,730	108,841	130,000	130,000
Total Revenues		135,654	130,000	106,730	108,841	130,000	130,000
Grand Total Revenues		135,654	130,000	106,730	108,841	130,000	130,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	40,757	69,555	63,167	56,891	75,572	75,572
702030	Holiday	1,826	0	0	2,309	0	0
702050	Annual Leave	1,884	0	0	2,466	0	0
702080	Sick Leave	471	0	0	1,088	0	0
712020	Overtime	1,112	0	0	289	0	0
		46,050	69,555	63,167	63,043	75,572	75,572
Fringe Benefits							
722750	Workers Compensation	125	25,223	29,502	493	30,618	30,618
722760	Group Life	125	0	0	160	0	0
722770	Retirement	12,916	0	0	15,595	0	0
722780	Hospitalization	11,873	0	0	13,376	0	0
722790	Social Security	3,305	0	0	4,441	0	0
722800	Dental	1,136	0	0	1,234	0	0
722810	Disability	213	0	0	220	0	0
722820	Unemployment Insurance	90	0	0	126	0	0
722850	Optical	51	0	0	100	0	0
		29,835	25,223	29,502	35,744	30,618	30,618
Total Personnel		75,885	94,778	92,669	98,788	106,190	106,190
Operating							
Contractual Services							
730072	Advertising	48,769	10,926	0	6,429	0	0
730555	Education Programs	303	0	0	0	0	0
730926	Indirect Costs	6,337	9,571	8,193	7,496	9,802	9,802
730982	Interpreter Fees	0	500	0	0	0	0
731346	Personal Mileage	1,280	0	1,500	2,497	1,500	1,500
731458	Professional Services	0	2,910	0	0	0	0
731997	Transportation of Clients	0	1,000	0	0	0	0
732018	Travel and Conference	175	0	400	327	400	400
732165	Workshops and Meeting	0	1,000	496	0	496	496
		56,862	25,907	10,589	16,749	12,198	12,198
Commodities							
750294	Material and Supplies	0	0	0	397	0	0
750399	Office Supplies	31	173	0	0	0	0
750567	Training-Educational Supplies	302	500	500	497	4,640	4,640
		333	673	500	894	4,640	4,640
Total Operating		57,196	26,580	11,089	17,643	16,838	16,838
Internal Support							
Internal Services							
770667	Convenience Copier	0	100	0	0	0	0
774636	Info Tech Operations	0	0	2,030	0	2,030	2,030
774677	Insurance Fund	444	442	442	399	442	442
775667	Mail Room	0	100	0	27	0	0
776666	Print Shop	2,129	8,000	500	1,196	4,500	4,500
		2,573	8,642	2,972	1,622	6,972	6,972
Total Internal Support		2,573	8,642	2,972	1,622	6,972	6,972

Fund:	28547	Hlth Infant Mortality MIHAS

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Grand Total Expenditures	135,654	130,000	106,730	118,053	130,000	130,000

Fund:	28563	Health MCH Block	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	270,367	520,464	517,588	247,589	520,464	520,464
		270,367	520,464	517,588	247,589	520,464	520,464
State Grants							
615463	Grant Fees and Collections	0	6,000	9,000	0	9,000	9,000
		0	6,000	9,000	0	9,000	9,000
Other Revenues							
670570	Refund Prior Years Expenditure	252,416	0	0	232,149	0	0
		252,416	0	0	232,149	0	0
Total Revenues		522,783	526,464	526,588	479,738	529,464	529,464
Grand Total Revenues		522,783	526,464	526,588	479,738	529,464	529,464
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	273,630	313,160	288,703	296,332	307,615	307,615
702030	Holiday	6,879	0	0	8,518	0	0
702050	Annual Leave	15,112	0	0	14,699	0	0
702080	Sick Leave	3,820	0	0	3,972	0	0
702100	Retroactive	1,409	0	0	0	0	0
702200	Death Leave	195	0	0	0	0	0
702360	Short Term Disability	7,907	0	0	0	0	0
712020	Overtime	49	0	0	30	0	0
		309,001	313,160	288,703	323,550	307,615	307,615
Fringe Benefits							
722750	Workers Compensation	5,643	111,098	127,212	4,458	128,916	128,916
722760	Group Life	502	0	0	591	0	0
722770	Retirement	45,300	0	0	54,257	0	0
722780	Hospitalization	39,144	0	0	40,744	0	0
722790	Social Security	25,567	0	0	20,516	0	0
722800	Dental	3,153	0	0	3,572	0	0
722810	Disability	854	0	0	813	0	0
722820	Unemployment Insurance	653	0	0	600	0	0
722850	Optical	316	0	0	346	0	0
		121,132	111,098	127,212	125,897	128,916	128,916
Total Personnel		430,133	424,258	415,915	449,447	436,531	436,531
Operating							
Contractual Services							
730646	Equipment Maintenance	0	50	50	129	50	50
730926	Indirect Costs	45,891	43,091	37,445	34,904	39,898	39,898
730982	Interpreter Fees	7,582	13,762	13,754	1,393	6,903	6,903
731031	Laboratory Fees	1,116	0	0	457	0	0
731213	Membership Dues	196	100	100	124	100	100
731339	Periodicals Books Publ Sub	888	0	0	146	0	0
731346	Personal Mileage	5,850	12,149	12,611	6,779	6,186	6,186
731458	Professional Services	0	0	12,280	0	3,647	3,647
731997	Transportation of Clients	0	0	0	3,007	0	0
732018	Travel and Conference	757	1,125	1,125	962	1,275	1,275
732165	Workshops and Meeting	301	0	0	304	0	0
		62,579	70,277	77,365	48,204	58,059	58,059
Commodities							
750399	Office Supplies	1,005	1,200	1,200	972	2,991	2,991
750567	Training-Educational Supplies	456	500	500	483	500	500
		1,461	1,700	1,700	1,455	3,491	3,491

Fund:	28563	Health MCH Block	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Total Operating		64,040	71,977	79,065	49,659	61,550	61,550
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	13,137	13,137	14,115	13,979	14,115	14,115
770667	Convenience Copier	280	720	721	313	722	722
774677	Insurance Fund	1,772	1,072	1,771	1,599	1,771	1,771
775667	Mail Room	3,128	3,100	3,100	3,658	3,100	3,100
776666	Print Shop	3,482	5,700	5,400	4,773	4,400	4,400
778675	Telephone Communications	6,526	6,500	6,501	5,131	7,275	7,275
		28,325	30,229	31,608	29,453	31,383	31,383
Total Internal Support		28,325	30,229	31,608	29,453	31,383	31,383
Grand Total Expenditures		522,498	526,464	526,588	528,559	529,464	529,464

Fund:	28249	Health MDPH OSAS	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	4,528,030	4,642,245	4,742,245	3,696,344	4,742,245	4,742,245
		4,528,030	4,642,245	4,742,245	3,696,344	4,742,245	4,742,245
Charges for Services							
630686	Fee Income	4,250	0	0	10,772	0	0
		4,250	0	0	10,772	0	0
Other Revenues							
670057	Adjustment Prior Years Revenue	5,025	0	0	0	0	0
670570	Refund Prior Years Expenditure	0	0	0	988	0	0
		5,025	0	0	988	0	0
Total Revenues		4,537,305	4,642,245	4,742,245	3,708,104	4,742,245	4,742,245
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	112,196	0	0	0	0	0
		112,196	0	0	0	0	0
Total Transfers/Other Sources (Uses)		112,196	0	0	0	0	0
Grand Total Revenues		4,649,501	4,642,245	4,742,245	3,708,104	4,742,245	4,742,245
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	625,352	0	0	603,083	0	0
702030	Holiday	24,501	0	0	27,583	0	0
702050	Annual Leave	36,326	0	0	37,560	0	0
702080	Sick Leave	17,491	0	0	10,484	0	0
702100	Retroactive	1,150	0	0	89	0	0
702120	Jury Duty	0	0	0	215	0	0
702200	Death Leave	2,618	0	0	1,222	0	0
702240	Salary Adjustments	0	0	0	0	0	0
702360	Short Term Disability	6,565	0	0	6,396	0	0
712020	Overtime	3,648	0	0	4,232	0	0
		717,651	0	0	690,865	0	0
Fringe Benefits							
722750	Workers Compensation	4,069	0	0	4,270	0	0
722760	Group Life	1,780	0	0	1,932	0	0
722770	Retirement	195,316	0	0	191,291	0	0
722780	Hospitalization	122,090	0	0	106,625	0	0
722790	Social Security	54,620	0	0	51,456	0	0
722800	Dental	10,708	0	0	9,553	0	0
722810	Disability	2,897	0	0	2,373	0	0
722820	Unemployment Insurance	1,447	0	0	1,369	0	0
722850	Optical	783	0	0	702	0	0
722900	Fringe Benefit Adjustments	2,287	0	0	-4,331	0	0
		395,998	0	0	365,240	0	0
Total Personnel		1,113,649	0	0	1,056,104	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	30,294	0	0	6,059	0	0
730044	Adj Prior Years Revenue	0	0	0	27,100	0	0
730072	Advertising	15,340	0	0	2,268	0	0
730366	Contract Administration	0	1,099,972	1,099,972	0	1,099,972	1,099,972
730373	Contracted Services	3,278,861	3,520,052	3,620,052	3,078,233	3,620,052	3,620,052
730646	Equipment Maintenance	0	0	0	85	0	0
730926	Indirect Costs	98,737	22,221	22,221	77,771	22,221	22,221

Fund:	28249	Health MDPH OSAS	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
730982	Interpreter Fees	2,143	0	0	2,119	0	0
731213	Membership Dues	575	0	0	1,010	0	0
731339	Periodicals Books Publ Sub	4,096	0	0	2,403	0	0
731346	Personal Mileage	12,515	0	0	11,781	0	0
731437	Prof Svc-Auditing Svc	20,000	0	0	20,000	0	0
731458	Professional Services	908	0	0	14,154	0	0
731906	Testing Services	2,172	0	0	1,783	0	0
731941	Training	219	0	0	980	0	0
731997	Transportation of Clients	0	0	0	4	0	0
732018	Travel and Conference	2,378	0	0	2,069	0	0
732020	Travel Employee Taxable Meals	87	0	0	41	0	0
732165	Workshops and Meeting	784	0	0	415	0	0
		3,469,112	4,642,245	4,742,245	3,248,272	4,742,245	4,742,245
Commodities							
750154	Expendable Equipment	840	0	0	0	0	0
750294	Material and Supplies	4,576	0	0	1,228	0	0
750301	Medical Supplies	4,781	0	0	7,099	0	0
750399	Office Supplies	6,779	0	0	7,471	0	0
750448	Postage-Standard Mailing	0	0	0	5	0	0
750567	Training-Educational Supplies	5,000	0	0	4,454	0	0
		21,976	0	0	20,257	0	0
Capital Outlay							
760132	Computer Equipment	1,257	0	0	0	0	0
		1,257	0	0	0	0	0
Total Operating		3,492,344	4,642,245	4,742,245	3,268,530	4,742,245	4,742,245
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	30,971	0	0	32,956	0	0
770667	Convenience Copier	2,493	0	0	1,756	0	0
774636	Info Tech Operations	852	0	0	5,502	0	0
774677	Insurance Fund	2,000	0	0	1,803	0	0
775667	Mail Room	3,888	0	0	2,543	0	0
776666	Print Shop	10,183	0	0	7,703	0	0
778675	Telephone Communications	14,041	0	0	10,943	0	0
		64,427	0	0	63,206	0	0
Total Internal Support		64,427	0	0	63,206	0	0
Grand Total Expenditures		4,670,420	4,642,245	4,742,245	4,387,840	4,742,245	4,742,245

Fund:	28607	Hlth Nurse Family Partnership	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	311,357	0	0	155,295	0	0
		311,357	0	0	155,295	0	0
Other Revenues							
670456	Prior Years Adjustments	0	0	0	172,480	0	0
		0	0	0	172,480	0	0
Total Revenues		311,357	0	0	327,775	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	172,480	0	0	0	0	0
		172,480	0	0	0	0	0
Total Transfers/Other Sources (Uses)		172,480	0	0	0	0	0
Grand Total Revenues		483,837	0	0	327,775	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	244,330	0	0	0	0	0
702030	Holiday	9,469	0	0	0	0	0
702050	Annual Leave	18,355	0	0	0	0	0
702080	Sick Leave	4,785	0	0	0	0	0
702100	Retroactive	2,375	0	0	0	0	0
702200	Death Leave	705	0	0	0	0	0
712020	Overtime	2,295	0	0	0	0	0
		282,313	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	7,254	0	0	0	0	0
722760	Group Life	732	0	0	0	0	0
722770	Retirement	77,749	0	0	0	0	0
722780	Hospitalization	21,585	0	0	0	0	0
722790	Social Security	21,477	0	0	0	0	0
722800	Dental	2,514	0	0	0	0	0
722810	Disability	1,204	0	0	0	0	0
722820	Unemployment Insurance	564	0	0	0	0	0
722850	Optical	196	0	0	0	0	0
		133,275	0	0	0	0	0
Total Personnel		415,588	0	0	0	0	0
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	0	0	0	172,480	0	0
730555	Education Programs	58	0	0	0	0	0
730926	Indirect Costs	28,711	0	0	0	0	0
730982	Interpreter Fees	9,283	0	0	0	0	0
731339	Periodicals Books Publ Sub	185	0	0	0	0	0
731346	Personal Mileage	5,365	0	0	0	0	0
731458	Professional Services	12,425	0	0	0	0	0
731997	Transportation of Clients	80	0	0	0	0	0
732018	Travel and Conference	3,874	0	0	0	0	0
732165	Workshops and Meeting	616	0	0	0	0	0
		60,597	0	0	172,480	0	0
Commodities							
750287	Maintenance Supplies	99	0	0	0	0	0
750294	Material and Supplies	3,195	0	0	0	0	0
750399	Office Supplies	668	0	0	0	0	0

Fund:	28607	Hlth Nurse Family Partnership	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750448	Postage-Standard Mailing	164	0	0	0	0	0
		4,127	0	0	0	0	0
Total Operating		64,724	0	0	172,480	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	836	0	0	0	0	0
770667	Convenience Copier	22	0	0	0	0	0
774677	Insurance Fund	1,104	0	0	0	0	0
776666	Print Shop	466	0	0	0	0	0
778675	Telephone Communications	1,565	0	0	0	0	0
		3,993	0	0	0	0	0
Total Internal Support		3,993	0	0	0	0	0
Grand Total Expenditures		484,304	0	0	172,480	0	0

Fund:	28556	Health TB Outreach	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	25,323	44,752	44,752	24,293	44,752	44,752
		25,323	44,752	44,752	24,293	44,752	44,752
Total Revenues		25,323	44,752	44,752	24,293	44,752	44,752
Grand Total Revenues		25,323	44,752	44,752	24,293	44,752	44,752
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	13,119	25,548	32,026	12,167	32,026	32,026
702100	Retroactive	111	0	0	0	0	0
712020	Overtime	231	0	0	5,502	0	0
712040	Holiday Overtime	0	0	0	180	0	0
		13,461	25,548	32,026	17,849	32,026	32,026
Fringe Benefits							
722750	Workers Compensation	448	9,970	2,882	532	2,882	2,882
722760	Group Life	26	0	0	17	0	0
722770	Retirement	2,351	0	0	3,167	0	0
722780	Hospitalization	2,089	0	0	1,234	0	0
722790	Social Security	1,143	0	0	1,028	0	0
722800	Dental	154	0	0	110	0	0
722810	Disability	54	0	0	31	0	0
722820	Unemployment Insurance	30	0	0	36	0	0
722850	Optical	10	0	0	8	0	0
		6,306	9,970	2,882	6,164	2,882	2,882
Total Personnel		19,767	35,518	34,908	24,012	34,908	34,908
Operating							
Contractual Services							
730926	Indirect Costs	1,900	3,515	4,154	1,805	4,154	4,154
730982	Interpreter Fees	0	100	100	329	100	100
731346	Personal Mileage	2,637	2,963	2,963	3,553	2,963	2,963
731997	Transportation of Clients	0	100	100	241	100	100
732018	Travel and Conference	25	0	0	0	0	0
		4,562	6,678	7,317	5,927	7,317	7,317
Commodities							
750112	Drugs	0	0	0	8,000	0	0
750301	Medical Supplies	237	2,000	1,951	664	1,951	1,951
750448	Postage-Standard Mailing	589	0	0	417	0	0
750567	Training-Educational Supplies	0	137	157	0	157	157
		826	2,137	2,108	9,081	2,108	2,108
Total Operating		5,388	8,815	9,425	15,008	9,425	9,425
Internal Support							
Internal Services							
774677	Insurance Fund	168	169	169	153	169	169
778675	Telephone Communications	0	250	250	0	250	250
		168	419	419	153	419	419
Total Internal Support		168	419	419	153	419	419
Grand Total Expenditures		25,323	44,752	44,752	39,174	44,752	44,752

Fund:	28560	Health Vaccines for Children	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	122,238	120,253	112,928	64,123	112,928	112,928
		122,238	120,253	112,928	64,123	112,928	112,928
Total Revenues		122,238	120,253	112,928	64,123	112,928	112,928
Grand Total Revenues		122,238	120,253	112,928	64,123	112,928	112,928
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	55,434	72,792	60,923	49,879	60,923	60,923
702030	Holiday	2,829	0	0	3,160	0	0
702050	Annual Leave	4,901	0	0	4,315	0	0
702080	Sick Leave	1,272	0	0	1,285	0	0
712020	Overtime	11,155	0	0	10,007	0	0
		75,593	72,792	60,923	68,647	60,923	60,923
Fringe Benefits							
722750	Workers Compensation	178	38,870	42,746	137	42,746	42,746
722760	Group Life	176	0	0	185	0	0
722770	Retirement	19,962	0	0	20,037	0	0
722780	Hospitalization	7,214	0	0	7,060	0	0
722790	Social Security	5,742	0	0	5,201	0	0
722800	Dental	565	0	0	546	0	0
722810	Disability	314	0	0	270	0	0
722820	Unemployment Insurance	151	0	0	138	0	0
722850	Optical	46	0	0	41	0	0
		34,347	38,870	42,746	33,615	42,746	42,746
Total Personnel		109,940	111,662	103,669	102,262	103,669	103,669
Operating							
Contractual Services							
730926	Indirect Costs	10,402	7,403	7,902	8,854	7,902	7,902
731346	Personal Mileage	1,489	920	948	2,022	948	948
732148	Wellness Screenings	0	0	0	-43	0	0
		11,890	8,323	8,850	10,833	8,850	8,850
Total Operating		11,890	8,323	8,850	10,833	8,850	8,850
Internal Support							
Internal Services							
774677	Insurance Fund	408	268	409	369	409	409
		408	268	409	369	409	409
Total Internal Support		408	268	409	369	409	409
Grand Total Expenditures		122,238	120,253	112,928	113,464	112,928	112,928

Fund:	28553	Health WIC

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	1,814,034	1,633,943	1,819,691	1,770,954	1,860,320	1,860,320
		1,814,034	1,633,943	1,819,691	1,770,954	1,860,320	1,860,320
Other Revenues							
670456	Prior Years Adjustments	0	0	0	225	0	0
		0	0	0	225	0	0
Total Revenues		1,814,034	1,633,943	1,819,691	1,771,179	1,860,320	1,860,320
Grand Total Revenues		1,814,034	1,633,943	1,819,691	1,771,179	1,860,320	1,860,320
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	688,393	805,121	804,010	746,937	822,435	822,435
702030	Holiday	25,427	0	0	33,900	0	0
702050	Annual Leave	45,152	0	0	37,941	0	0
702080	Sick Leave	13,636	0	0	21,023	0	0
702100	Retroactive	428	0	0	1,032	0	0
702120	Jury Duty	0	0	0	431	0	0
702200	Death Leave	693	0	0	818	0	0
702360	Short Term Disability	6,827	0	0	1,544	0	0
712020	Overtime	11,916	0	0	9,424	0	0
		792,472	805,121	804,010	853,049	822,435	822,435
Fringe Benefits							
722750	Workers Compensation	11,240	377,687	450,469	12,716	452,127	452,127
722760	Group Life	1,786	0	0	2,227	0	0
722770	Retirement	181,025	0	0	220,755	0	0
722780	Hospitalization	136,624	0	0	143,884	0	0
722790	Social Security	58,601	0	0	60,982	0	0
722800	Dental	10,850	0	0	11,400	0	0
722810	Disability	2,764	0	0	2,779	0	0
722820	Unemployment Insurance	1,571	0	0	1,703	0	0
722850	Optical	955	0	0	1,050	0	0
		405,416	377,687	450,469	457,495	452,127	452,127
Total Personnel		1,197,888	1,182,808	1,254,479	1,310,544	1,274,562	1,274,562
Operating							
Contractual Services							
730072	Advertising	6,404	0	0	23,100	11,244	11,244
730373	Contracted Services	347,202	208,201	309,036	315,733	315,898	315,898
730646	Equipment Maintenance	290	500	500	323	500	500
730926	Indirect Costs	80,832	81,881	104,280	101,811	106,670	106,670
730982	Interpreter Fees	619	500	750	96	750	750
731059	Laundry and Cleaning	2,750	2,500	3,000	2,836	3,000	3,000
731213	Membership Dues	3,717	0	0	0	0	0
731346	Personal Mileage	2,304	3,000	3,000	2,733	3,000	3,000
731458	Professional Services	0	100	0	0	0	0
732018	Travel and Conference	577	0	1,000	886	1,000	1,000
		444,695	296,682	421,566	447,517	442,062	442,062
Commodities							
750154	Expendable Equipment	0	1,000	0	0	0	0
750170	Other Expendable Equipment	0	4,000	0	0	0	0
750301	Medical Supplies	15,787	24,580	6,004	13,319	6,054	6,054
750399	Office Supplies	20,967	10,202	10,000	8,828	10,000	10,000
750567	Training-Educational Supplies	20,967	0	5,000	0	5,000	5,000
		57,721	39,782	21,004	22,147	21,054	21,054

Fund:	28553	Health WIC	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Total Operating		502,417	336,464	442,570	469,665	463,116	463,116
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	82,593	82,593	88,746	87,887	88,746	88,746
770667	Convenience Copier	1,903	900	2,500	1,849	2,500	2,500
774677	Insurance Fund	5,564	3,178	5,396	5,020	5,396	5,396
775667	Mail Room	3,388	8,000	4,000	1,785	4,000	4,000
776666	Print Shop	6,801	5,000	7,000	2,779	7,000	7,000
778675	Telephone Communications	13,765	15,000	15,000	10,368	15,000	15,000
		114,014	114,671	122,642	109,688	122,642	122,642
Total Internal Support		114,014	114,671	122,642	109,688	122,642	122,642
Grand Total Expenditures		1,814,319	1,633,943	1,819,691	1,889,896	1,860,320	1,860,320

Fund:	28227	OSAS Adult Benefit Waiver Gt	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	14,101	95,000	95,000	86,756	95,000	95,000
		14,101	95,000	95,000	86,756	95,000	95,000
Total Revenues		14,101	95,000	95,000	86,756	95,000	95,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	82,600	0	0	0	0	0
		82,600	0	0	0	0	0
Total Transfers/Other Sources (Uses)		82,600	0	0	0	0	0
Grand Total Revenues		96,701	95,000	95,000	86,756	95,000	95,000
Expenditures							
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	988	0	0
730373	Contracted Services	96,701	95,000	95,000	93,844	95,000	95,000
		96,701	95,000	95,000	94,832	95,000	95,000
Total Operating		96,701	95,000	95,000	94,832	95,000	95,000
Grand Total Expenditures		96,701	95,000	95,000	94,832	95,000	95,000

Fund:	28223	SAMSA Cult Sensitive Sub Ab Gt	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	461,172	0	0	0	0	0
		461,172	0	0	0	0	0
Total Revenues		461,172	0	0	0	0	0
Grand Total Revenues		461,172	0	0	0	0	0
Expenditures							
Operating							
Contractual Services							
730366	Contract Administration	17,500	0	0	0	0	0
730373	Contracted Services	443,672	0	0	-4,502	0	0
731577	Refund Prior Years Revenue	0	0	0	4,502	0	0
		461,172	0	0	0	0	0
Total Operating		461,172	0	0	0	0	0
Grand Total Expenditures		461,172	0	0	0	0	0

Fund:	21115	MI Child	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	0	15,000	15,000	0	15,000	15,000
		0	15,000	15,000	0	15,000	15,000
Charges for Services							
630224	Child Care State Aid	10,909	0	0	13,154	0	0
		10,909	0	0	13,154	0	0
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	5,870	0	0
670513	Prior Years Revenue	0	0	0	2,283	0	0
		0	0	0	8,153	0	0
Total Revenues		10,909	15,000	15,000	21,307	15,000	15,000
Grand Total Revenues		10,909	15,000	15,000	21,307	15,000	15,000
Expenditures							
Operating							
Contractual Services							
730373	Contracted Services	19,095	15,000	15,000	14,596	15,000	15,000
		19,095	15,000	15,000	14,596	15,000	15,000
Total Operating		19,095	15,000	15,000	14,596	15,000	15,000
Grand Total Expenditures		19,095	15,000	15,000	14,596	15,000	15,000

Fund:	29210	Art Culture and Film Grant

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	1,400	0	0	2,415	0	0
		1,400	0	0	2,415	0	0
State Grants							
615255	Art Council	19,000	35,800	30,100	0	30,100	30,100
		19,000	35,800	30,100	0	30,100	30,100
Charges for Services							
631764	Regranting Operational Support	6,800	10,600	9,600	36,900	9,600	9,600
		6,800	10,600	9,600	36,900	9,600	9,600
Total Revenues		27,200	46,400	39,700	39,315	39,700	39,700
Grand Total Revenues		27,200	46,400	39,700	39,315	39,700	39,700
Expenditures							
Personnel							
Salaries							
702240	Salary Adjustments	3,123	0	0	0	0	0
		3,123	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	0	0	0	0	0	0
722760	Group Life	0	0	0	0	0	0
722770	Retirement	0	0	0	37	0	0
722780	Hospitalization	0	0	0	25	0	0
722790	Social Security	0	0	0	8	0	0
722800	Dental	0	0	0	2	0	0
722810	Disability	0	0	0	0	0	0
722820	Unemployment Insurance	0	0	0	0	0	0
722850	Optical	0	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	-74	0	0
		0	0	0	0	0	0
Total Personnel		3,123	0	0	0	0	0
Operating							
Contractual Services							
731241	Miscellaneous	3,677	10,600	9,600	7	9,600	9,600
731346	Personal Mileage	0	0	0	120	0	0
731598	Regranting Program	20,400	35,800	30,100	30,100	30,100	30,100
732165	Workshops and Meeting	0	0	0	90	0	0
		24,077	46,400	39,700	30,317	39,700	39,700
Commodities							
750294	Material and Supplies	0	0	0	670	0	0
		0	0	0	670	0	0
Total Operating		24,077	46,400	39,700	30,987	39,700	39,700
Internal Support							
Internal Services							
776666	Print Shop	0	0	0	334	0	0
		0	0	0	334	0	0
Total Internal Support		0	0	0	334	0	0
Grand Total Expenditures		27,200	46,400	39,700	31,321	39,700	39,700

Fund:	29220	Clerk Survey Reomonumentation

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	481,182	987,218	403,120	299,310	928,690	928,690
		481,182	987,218	403,120	299,310	928,690	928,690
Total Revenues		481,182	987,218	403,120	299,310	928,690	928,690
Grand Total Revenues		481,182	987,218	403,120	299,310	928,690	928,690
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	37,583	72,481	55,200	36,595	38,763	38,763
702030	Holiday	1,614	0	0	1,903	0	0
702050	Annual Leave	2,625	0	0	2,480	0	0
702080	Sick Leave	384	0	0	1,012	0	0
702240	Salary Adjustments	6,379	0	0	1,610	0	0
		48,585	72,481	55,200	43,599	38,763	38,763
Fringe Benefits							
722740	Fringe Benefits	0	48,594	24,800	0	23,784	23,784
722750	Workers Compensation	100	0	0	99	0	0
722760	Group Life	117	0	0	139	0	0
722770	Retirement	12,025	0	0	12,787	0	0
722780	Hospitalization	13,974	0	0	13,701	0	0
722790	Social Security	3,164	0	0	3,107	0	0
722800	Dental	1,180	0	0	1,164	0	0
722810	Disability	204	0	0	195	0	0
722820	Unemployment Insurance	84	0	0	84	0	0
722850	Optical	55	0	0	50	0	0
		30,903	48,594	24,800	31,326	23,784	23,784
Total Personnel		79,488	121,075	80,000	74,925	62,547	62,547
Operating							
Contractual Services							
730709	Fees - Per Diems	0	15,000	18,000	0	15,000	15,000
731458	Professional Services	399,982	0	0	342,921	0	0
		399,982	15,000	18,000	342,921	15,000	15,000
Non-Departmental							
740128	Remonumentation	0	849,436	303,120	0	849,436	849,436
		0	849,436	303,120	0	849,436	849,436
Total Operating		399,982	864,436	321,120	342,921	864,436	864,436
Internal Support							
Internal Services							
778675	Telephone Communications	1,713	1,707	2,000	1,237	1,707	1,707
		1,713	1,707	2,000	1,237	1,707	1,707
Total Internal Support		1,713	1,707	2,000	1,237	1,707	1,707
Grand Total Expenditures		481,182	987,218	403,120	419,083	928,690	928,690

Fund:	27385	Community Corrections In Step	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	43,644	0	0	0	0	0
		43,644	0	0	0	0	0
Total Revenues		43,644	0	0	0	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	65,468	0	0	0	0	0
		65,468	0	0	0	0	0
Total Transfers/Other Sources (Uses)		65,468	0	0	0	0	0
Grand Total Revenues		109,112	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	62,001	0	0	0	0	0
702030	Holiday	3,225	0	0	0	0	0
702050	Annual Leave	4,230	0	0	0	0	0
702080	Sick Leave	2,033	0	0	0	0	0
702140	Other Miscellaneous Salaries	79	0	0	0	0	0
		71,568	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	169	0	0	0	0	0
722760	Group Life	142	0	0	0	0	0
722770	Retirement	16,647	0	0	0	0	0
722780	Hospitalization	11,841	0	0	0	0	0
722790	Social Security	5,451	0	0	0	0	0
722800	Dental	1,064	0	0	0	0	0
722810	Disability	125	0	0	0	0	0
722820	Unemployment Insurance	143	0	0	0	0	0
722850	Optical	89	0	0	0	0	0
		35,672	0	0	0	0	0
Total Personnel		107,240	0	0	0	0	0
Operating							
Contractual Services							
730548	Drug Testing	393	0	0	0	0	0
731773	Software Rental Lease Purchase	270	0	0	0	0	0
		663	0	0	0	0	0
Commodities							
750399	Office Supplies	250	0	0	0	0	0
		250	0	0	0	0	0
Total Operating		913	0	0	0	0	0
Internal Support							
Internal Services							
776666	Print Shop	47	0	0	0	0	0
778675	Telephone Communications	912	0	0	0	0	0
		959	0	0	0	0	0
Total Internal Support		959	0	0	0	0	0
Grand Total Expenditures		109,112	0	0	0	0	0

Fund:	29340	Domestic Preparedness Equipmen

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	5,737,340	250,000	250,000	9,916,647	494,019	0
		5,737,340	250,000	250,000	9,916,647	494,019	0
Total Revenues		5,737,340	250,000	250,000	9,916,647	494,019	0
Grand Total Revenues		5,737,340	250,000	250,000	9,916,647	494,019	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	86,450	174,510	174,510	133,796	215,886	0
702030	Holiday	2,271	0	0	5,691	0	0
702050	Annual Leave	2,851	0	0	5,350	0	0
702080	Sick Leave	633	0	0	3,414	0	0
702100	Retroactive	496	0	0	0	0	0
702200	Death Leave	265	0	0	0	0	0
712020	Overtime	0	0	0	2,607	0	0
		92,965	174,510	174,510	150,858	215,886	0
Fringe Benefits							
722740	Fringe Benefits	0	75,490	75,490	0	0	0
722750	Workers Compensation	257	0	0	407	0	0
722760	Group Life	190	0	0	390	0	0
722770	Retirement	21,567	0	0	40,894	278,133	0
722780	Hospitalization	11,746	0	0	27,987	0	0
722790	Social Security	6,965	0	0	11,201	0	0
722800	Dental	919	0	0	2,251	0	0
722810	Disability	205	0	0	389	0	0
722820	Unemployment Insurance	186	0	0	302	0	0
722850	Optical	96	0	0	235	0	0
		42,131	75,490	75,490	84,054	278,133	0
Total Personnel		135,096	250,000	250,000	234,912	494,019	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	45,000	0	0	0	0	0
730324	Communications	37,238	0	0	551	0	0
730772	Freight and Express	0	0	0	26	0	0
731346	Personal Mileage	1,306	0	0	2,187	0	0
731458	Professional Services	511,707	0	0	614,840	0	0
731465	Program	34,257	0	0	889,859	0	0
731645	Retirement Health Savings	0	0	0	29,917	0	0
731878	Sublet Repairs	6,382	0	0	0	0	0
732018	Travel and Conference	18,108	0	0	35,688	0	0
732165	Workshops and Meeting	6,464	0	0	2,411	0	0
		660,462	0	0	1,575,479	0	0
Commodities							
750154	Expendable Equipment	2,604,559	0	0	261,670	0	0
750170	Other Expendable Equipment	0	0	0	56,338	0	0
750301	Medical Supplies	7,549	0	0	0	0	0
750399	Office Supplies	256	0	0	1,822	0	0
750567	Training-Educational Supplies	1,492	0	0	225	0	0
		2,613,856	0	0	320,055	0	0
Capital Outlay							
760126	Capital Outlay Miscellaneous	1,051,093	0	0	5,642,955	0	0
760132	Computer Equipment	15,723	0	0	750	0	0
760157	Equipment	924,385	0	0	315,037	0	0

Fund:	29340	Domestic Preparedness Equipmen

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
760160	Furniture and Fixtures	14,827	0	0	0	0	0
760182	Tornado Siren Equip	42,552	0	0	17,949	0	0
760188	Vehicles	307,303	0	0	0	0	0
		2,355,882	0	0	5,976,691	0	0
Total Operating		5,630,200	0	0	7,872,224	0	0
Internal Support							
Internal Services							
773630	Info Tech Development	0	0	0	5,059	0	0
774636	Info Tech Operations	3,558	0	0	10,291	0	0
775667	Mail Room	0	0	0	0	0	0
776666	Print Shop	1,366	0	0	15,950	0	0
778675	Telephone Communications	382	0	0	1,132	0	0
		5,307	0	0	32,431	0	0
Total Internal Support		5,307	0	0	32,431	0	0
Grand Total Expenditures		5,770,602	250,000	250,000	8,139,568	494,019	0

Fund:	29330	FEMA Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	0	0	0	130,803	0	0
		0	0	0	130,803	0	0
Total Revenues		0	0	0	130,803	0	0
Grand Total Revenues		0	0	0	130,803	0	0
Expenditures							
Personnel							
Salaries							
712020	Overtime	0	0	0	270	0	0
		0	0	0	270	0	0
Fringe Benefits							
722750	Workers Compensation	0	0	0	1	0	0
722760	Group Life	0	0	0	1	0	0
722770	Retirement	0	0	0	60	0	0
722780	Hospitalization	0	0	0	59	0	0
722790	Social Security	0	0	0	20	0	0
722800	Dental	0	0	0	5	0	0
722810	Disability	0	0	0	1	0	0
722820	Unemployment Insurance	0	0	0	1	0	0
722850	Optical	0	0	0	0	0	0
		0	0	0	148	0	0
Total Personnel		0	0	0	418	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	570	0	0	-95	0	0
		570	0	0	-95	0	0
Commodities							
750154	Expendable Equipment	0	0	0	82,041	0	0
		0	0	0	82,041	0	0
Total Operating		570	0	0	81,946	0	0
Internal Support							
Internal Services							
775667	Mail Room	0	0	0	95	0	0
776666	Print Shop	0	0	0	6,800	0	0
		0	0	0	6,895	0	0
Total Internal Support		0	0	0	6,895	0	0
Grand Total Expenditures		570	0	0	89,259	0	0

Fund:	27120	FOC Access Visitation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2007	FY2008			FY2009	FY2010
Revenues						
Revenues						
Federal Grants						
610313 Federal Operating Grants	12,749	0	0	55,644	0	0
	12,749	0	0	55,644	0	0
State Grants						
615571 State Operating Grants	0	17,150	42,742	0	24,000	24,000
	0	17,150	42,742	0	24,000	24,000
Total Revenues	12,749	17,150	42,742	55,644	24,000	24,000
Grand Total Revenues	12,749	17,150	42,742	55,644	24,000	24,000
Expenditures						
Operating						
Contractual Services						
731458 Professional Services	12,749	17,150	42,742	55,644	24,000	24,000
	12,749	17,150	42,742	55,644	24,000	24,000
Total Operating	12,749	17,150	42,742	55,644	24,000	24,000
Grand Total Expenditures	12,749	17,150	42,742	55,644	24,000	24,000

Fund:	27195	Bureau of Juvenile Justice Grt	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	27,316	0	0	-8,497	0	0
		27,316	0	0	-8,497	0	0
State Grants							
615571	State Operating Grants	44,312	250,000	152,794	27,794	62,500	62,500
		44,312	250,000	152,794	27,794	62,500	62,500
Total Revenues		71,628	250,000	152,794	19,297	62,500	62,500
Grand Total Revenues		71,628	250,000	152,794	19,297	62,500	62,500
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	15,198	0	0	0	0
		0	15,198	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	0	690	0	0	0	0
722760	Group Life	0	40	0	0	0	0
722790	Social Security	0	1,163	0	0	0	0
722820	Unemployment Insurance	0	30	0	0	0	0
		0	1,923	0	0	0	0
Total Personnel		0	17,121	0	0	0	0
Operating							
Contractual Services							
730373	Contracted Services	0	166,333	102,800	0	51,400	51,400
731458	Professional Services	61,969	0	25,213	36,119	0	0
732018	Travel and Conference	0	10,000	9,766	0	4,883	4,883
732165	Workshops and Meeting	4,065	0	384	384	0	0
		66,035	176,333	138,163	36,503	56,283	56,283
Commodities							
750154	Expendable Equipment	0	44,810	0	0	0	0
750245	Incentives	0	0	658	658	0	0
750280	Laboratory Supplies	0	5,000	12,434	0	6,217	6,217
750399	Office Supplies	1,820	0	0	0	0	0
		1,820	49,810	13,092	658	6,217	6,217
Total Operating		67,855	226,143	151,255	37,161	62,500	62,500
Internal Support							
Internal Services							
776661	Motor Pool	3,773	6,736	1,539	1,539	0	0
		3,773	6,736	1,539	1,539	0	0
Total Internal Support		3,773	6,736	1,539	1,539	0	0
Grand Total Expenditures		71,628	250,000	152,794	38,700	62,500	62,500

Fund:	27190	Circuit Ct Adult Byrne Grants	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Federal Grants							
610313	Federal Operating Grants	143,393	0	0	0	0	0
		143,393	0	0	0	0	0
Total Revenues		143,393	0	0	0	0	0
Grand Total Revenues		143,393	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	52,733	0	0	0	0	0
702030	Holiday	2,303	0	0	0	0	0
702050	Annual Leave	3,828	0	0	0	0	0
702080	Sick Leave	1,007	0	0	0	0	0
		59,871	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	141	0	0	0	0	0
722760	Group Life	165	0	0	0	0	0
722770	Retirement	16,984	0	0	0	0	0
722780	Hospitalization	100	0	0	0	0	0
722790	Social Security	4,594	0	0	0	0	0
722800	Dental	673	0	0	0	0	0
722810	Disability	278	0	0	0	0	0
722820	Unemployment Insurance	119	0	0	0	0	0
722850	Optical	50	0	0	0	0	0
		23,103	0	0	0	0	0
Total Personnel		82,975	0	0	0	0	0
Operating							
Contractual Services							
731458	Professional Services	50,431	0	0	0	0	0
		50,431	0	0	0	0	0
Commodities							
750245	Incentives	1,375	0	0	0	0	0
750280	Laboratory Supplies	3,680	0	0	0	0	0
750399	Office Supplies	4,812	0	0	0	0	0
		9,867	0	0	0	0	0
Total Operating		60,298	0	0	0	0	0
Internal Support							
Internal Services							
776666	Print Shop	121	0	0	0	0	0
		121	0	0	0	0	0
Total Internal Support		121	0	0	0	0	0
Grand Total Expenditures		143,393	0	0	0	0	0

Fund:	27130	Drug Court Circuit Adult SCAO

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	0	170,000	95,000	95,000	120,318	120,318
		0	170,000	95,000	95,000	120,318	120,318
Total Revenues		0	170,000	95,000	95,000	120,318	120,318
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	25,328	0	0
		0	0	0	25,328	0	0
Total Transfers/Other Sources (Uses)		0	0	0	25,328	0	0
Grand Total Revenues		0	170,000	95,000	120,328	120,318	120,318
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	59,871	45,352	50,978	60,470	60,470
702030	Holiday	0	0	0	2,791	0	0
702050	Annual Leave	0	0	0	2,980	0	0
702080	Sick Leave	0	0	0	1,395	0	0
		0	59,871	45,352	58,144	60,470	60,470
Fringe Benefits							
722740	Fringe Benefits	0	29,935	24,218	0	34,418	34,418
722750	Workers Compensation	0	0	0	137	0	0
722760	Group Life	0	0	0	182	0	0
722770	Retirement	0	0	0	17,621	0	0
722780	Hospitalization	0	0	0	96	0	0
722790	Social Security	0	0	0	4,454	0	0
722800	Dental	0	0	0	659	0	0
722810	Disability	0	0	0	247	0	0
722820	Unemployment Insurance	0	0	0	116	0	0
722850	Optical	0	0	0	46	0	0
		0	29,935	24,218	23,556	34,418	34,418
Total Personnel		0	89,806	69,570	81,700	94,888	94,888
Operating							
Contractual Services							
731458	Professional Services	0	72,000	24,000	37,223	24,000	24,000
		0	72,000	24,000	37,223	24,000	24,000
Commodities							
750280	Laboratory Supplies	0	8,194	1,430	0	1,430	1,430
750399	Office Supplies	0	0	0	1,405	0	0
		0	8,194	1,430	1,405	1,430	1,430
Total Operating		0	80,194	25,430	38,628	25,430	25,430
Grand Total Expenditures		0	170,000	95,000	120,328	120,318	120,318

Fund:	27140	Drug Court Circuit Juveni SCAO

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	74,827	80,000	60,000	33,594	60,000	60,000
620467	Grant Match	0	6,000	0	0	0	0
		74,827	86,000	60,000	33,594	60,000	60,000
Total Revenues		74,827	86,000	60,000	33,594	60,000	60,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	338,499	0	0	0	0
		0	338,499	0	0	0	0
Total Transfers/Other Sources (Uses)		0	338,499	0	0	0	0
Grand Total Revenues		74,827	424,499	60,000	33,594	60,000	60,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	48,603	201,053	40,000	36,581	40,000	40,000
702030	Holiday	0	0	0	479	0	0
702050	Annual Leave	426	0	0	285	0	0
702080	Sick Leave	2,230	0	0	180	0	0
702100	Retroactive	0	0	0	664	0	0
702360	Short Term Disability	0	0	0	3,317	0	0
		51,259	201,053	40,000	41,506	40,000	40,000
Fringe Benefits							
722740	Fringe Benefits	0	0	4,732	0	20,000	20,000
722750	Workers Compensation	182	741	0	80	0	0
722760	Group Life	124	523	0	106	0	0
722770	Retirement	12,285	57,286	0	10,260	0	0
722780	Hospitalization	6,426	23,777	0	4,901	0	0
722790	Social Security	3,747	15,381	0	2,624	0	0
722800	Dental	430	1,954	0	333	0	0
722810	Disability	223	796	0	148	0	0
722820	Unemployment Insurance	99	403	0	74	0	0
722850	Optical	52	262	0	42	0	0
		23,568	101,123	4,732	18,567	20,000	20,000
Total Personnel		74,827	302,176	44,732	60,073	60,000	60,000
Operating							
Contractual Services							
731458	Professional Services	0	107,055	0	0	0	0
		0	107,055	0	0	0	0
Commodities							
750399	Office Supplies	0	15,268	15,268	0	0	0
		0	15,268	15,268	0	0	0
Total Operating		0	122,323	15,268	0	0	0
Grand Total Expenditures		74,827	424,499	60,000	60,073	60,000	60,000

Fund:	27150	Drug Court District 52 1 SCAO	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	23,985	27,275	5,000	904	5,000	5,000
		23,985	27,275	5,000	904	5,000	5,000
Other Revenues							
670570	Refund Prior Years Expenditure	494	0	0	1,031	0	0
		494	0	0	1,031	0	0
Total Revenues		24,479	27,275	5,000	1,935	5,000	5,000
Grand Total Revenues		24,479	27,275	5,000	1,935	5,000	5,000
Expenditures							
Operating							
Contractual Services							
730548	Drug Testing	19,788	0	0	0	0	0
731458	Professional Services	3,745	0	0	3,678	0	0
732018	Travel and Conference	0	525	525	410	525	525
		23,533	525	525	4,088	525	525
Commodities							
750245	Incentives	482	0	0	0	0	0
750280	Laboratory Supplies	0	26,750	4,475	0	4,475	4,475
750399	Office Supplies	464	0	0	0	0	0
		946	26,750	4,475	0	4,475	4,475
Total Operating		24,479	27,275	5,000	4,088	5,000	5,000
Grand Total Expenditures		24,479	27,275	5,000	4,088	5,000	5,000

Fund:	27160	Drug Court Dist 52nd 2_4 SCAO

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
State Grants							
615571	State Operating Grants	71,728	44,481	40,000	45,171	40,000	40,000
620467	Grant Match	0	20,100	0	0	0	0
		71,728	64,581	40,000	45,171	40,000	40,000
Total Revenues		71,728	64,581	40,000	45,171	40,000	40,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	43,979	0	55,557	53,983	55,557	55,557
		43,979	0	55,557	53,983	55,557	55,557
Total Transfers/Other Sources (Uses)		43,979	0	55,557	53,983	55,557	55,557
Grand Total Revenues		115,707	64,581	95,557	99,154	95,557	95,557
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	65,064	26,183	55,550	53,269	55,550	55,550
702030	Holiday	1,920	0	0	2,441	0	0
702050	Annual Leave	2,510	0	0	1,624	0	0
702080	Sick Leave	760	0	0	1,119	0	0
702200	Death Leave	760	0	0	0	0	0
		71,015	26,183	55,550	58,453	55,550	55,550
Fringe Benefits							
722740	Fringe Benefits	0	0	14,496	0	31,432	31,432
722750	Workers Compensation	168	62	62	137	0	0
722760	Group Life	140	68	68	169	0	0
722770	Retirement	14,276	8,122	8,122	16,266	0	0
722780	Hospitalization	13,464	5,783	5,783	13,693	0	0
722790	Social Security	5,378	2,006	2,006	4,371	0	0
722800	Dental	1,178	659	659	1,204	0	0
722810	Disability	238	113	113	232	0	0
722820	Unemployment Insurance	142	53	53	116	0	0
722850	Optical	55	70	70	52	0	0
		35,036	16,936	31,432	36,240	31,432	31,432
Total Personnel		106,051	43,119	86,982	94,693	86,982	86,982
Operating							
Contractual Services							
730548	Drug Testing	525	0	0	0	0	0
731458	Professional Services	3,180	6,562	0	0	0	0
732018	Travel and Conference	3,938	2,125	5,225	2,948	5,225	5,225
732020	Travel Employee Taxable Meals	0	0	0	10	0	0
		7,643	8,687	5,225	2,958	5,225	5,225
Commodities							
750168	FA Proprietary Equipment Exp	0	12,775	0	0	0	0
750280	Laboratory Supplies	1,429	0	3,350	1,450	3,350	3,350
750399	Office Supplies	570	0	0	0	0	0
		1,999	12,775	3,350	1,450	3,350	3,350
Total Operating		9,642	21,462	8,575	4,408	8,575	8,575
Internal Support							
Internal Services							
776666	Print Shop	67	0	0	54	0	0
		67	0	0	54	0	0
Total Internal Support		67	0	0	54	0	0
Grand Total Expenditures		115,760	64,581	95,557	99,154	95,557	95,557

PROPRIETARY FUNDS

Fund:	53500	CLEMIS	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630266	CLEMIS Operations Outside	594,917	629,714	629,714	647,940	895,972	898,356
630924	In Car Terminals External	1,232,905	1,412,170	1,412,170	1,591,236	1,789,200	1,863,120
630931	In Car Terminals Internal	119,378	138,774	139,582	138,246	154,404	157,478
631127	Maintenance Contracts	509,702	510,000	510,000	405,819	380,000	420,000
631372	OC Depts Operations	271,768	275,000	275,000	279,036	275,000	275,000
631442	Outside Agencies	280,993	279,000	279,000	270,927	279,000	279,000
631687	Rebilled Charges	192,896	90,000	90,000	157,596	90,000	90,000
631827	Reimb General	0	0	0	66	0	0
		3,202,558	3,334,658	3,335,466	3,490,864	3,863,576	3,982,954
Investment Income							
655077	Accrued Interest Adjustments	8,519	0	0	5,187	0	0
655385	Income from Investments	112,410	60,000	60,000	60,242	60,000	60,000
		120,929	60,000	60,000	65,430	60,000	60,000
Other Revenues							
665882	Planned Use of Balance	0	4,970,720	4,965,525	0	6,408,361	6,530,346
		0	4,970,720	4,965,525	0	6,408,361	6,530,346
External ISF Charges for Services							
635530	Ext-Other Revenue	0	0	0	0	175,000	175,000
		0	0	0	0	175,000	175,000
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	133	0	0	0	0	0
		133	0	0	0	0	0
Total Revenues		3,323,619	8,365,378	8,360,991	3,556,294	10,506,937	10,748,300
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	1,633,400	1,544,000	1,649,195	1,590,131	1,489,117	1,308,186
		1,633,400	1,544,000	1,649,195	1,590,131	1,489,117	1,308,186
Capital Contributions							
690189	Capital Asset Contributions	3,062,610	250,000	250,000	2,515,154	0	0
		3,062,610	250,000	250,000	2,515,154	0	0
Total Transfers/Other Sources (Uses)		4,696,010	1,794,000	1,899,195	4,105,285	1,489,117	1,308,186
Grand Total Revenues		8,019,629	10,159,378	10,260,186	7,661,578	11,996,054	12,056,486
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	992,139	1,352,914	1,352,914	1,049,969	1,537,914	1,553,293
702030	Holiday	43,396	0	0	53,245	0	0
702050	Annual Leave	70,311	0	0	75,526	0	0
702080	Sick Leave	28,319	0	0	16,964	0	0
702100	Retroactive	211	0	0	869	0	0
702130	Shift Premium	0	0	0	36	0	0
702200	Death Leave	242	0	0	1,632	0	0
702240	Salary Adjustments	0	0	0	0	1	0
712020	Overtime	45,318	50,000	50,000	32,072	50,000	50,000
712040	Holiday Overtime	612	0	0	1,422	0	0
712090	On Call	14,101	32,500	32,500	35,425	32,500	32,500
		1,194,649	1,435,414	1,435,414	1,267,158	1,620,415	1,635,793
Fringe Benefits							
722740	Fringe Benefits	0	21,758	21,758	0	123,996	124,666
722750	Workers Compensation	2,853	3,196	3,196	2,989	3,196	3,196
722760	Group Life	2,670	3,518	3,518	3,358	3,518	3,518
722770	Retirement	314,059	419,266	419,266	361,746	419,266	419,266

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722780	Hospitalization	134,291	169,480	169,480	158,206	169,480	169,480
722790	Social Security	90,445	101,304	101,304	94,105	101,304	101,304
722800	Dental	11,404	16,094	16,094	13,837	16,094	16,094
722810	Disability	4,709	5,821	5,821	4,275	5,821	5,821
722820	Unemployment Insurance	2,418	2,708	2,708	2,534	2,708	2,708
722850	Optical	987	1,951	1,951	1,203	1,951	1,951
722900	Fringe Benefit Adjustments	0	0	0	0	9,705	15,089
		563,837	745,096	745,096	642,253	857,039	863,093
Total Personnel		1,758,486	2,180,510	2,180,510	1,909,412	2,477,454	2,498,886
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	297	0	0
730097	Acct Receivable Offset Refund	0	0	0	3,245	0	0
730324	Communications	827,685	802,000	802,000	982,080	887,000	926,000
730646	Equipment Maintenance	255,093	290,000	290,000	74,447	290,000	290,000
730753	Foreign Transaction Fee	1	0	0	0	0	0
730772	Freight and Express	145	0	0	1,645	0	0
730926	Indirect Costs	224,634	231,381	231,381	288,124	288,124	288,124
731150	Maintenance Contract	124,200	0	0	0	0	0
731213	Membership Dues	1,232	750	750	1,705	750	750
731241	Miscellaneous	74	0	0	603	0	0
731339	Periodicals Books Publ Sub	560	0	0	0	0	0
731346	Personal Mileage	1,093	3,000	3,000	709	3,000	3,000
731458	Professional Services	872,392	1,400,000	1,400,000	1,069,979	1,400,000	1,400,000
731542	Rebillable Services	125,059	90,000	90,000	137,148	90,000	90,000
731773	Software Rental Lease Purchase	72,647	0	0	10,862	0	0
731780	Software Support Maintenance	235,120	675,000	675,000	826,106	675,000	675,000
731818	Special Event Program	0	0	0	0	0	0
732018	Travel and Conference	10,941	15,000	15,000	11,192	15,000	15,000
732020	Travel Employee Taxable Meals	0	0	0	10	0	0
732165	Workshops and Meeting	5,304	1,000	1,000	61	1,000	1,000
		2,756,180	3,508,131	3,508,131	3,408,212	3,649,874	3,688,874
Commodities							
750119	Dry Goods and Clothing	453	3,500	3,500	1,030	3,000	3,000
750154	Expendable Equipment	0	0	0	0	0	0
750170	Other Expendable Equipment	79,201	0	0	59,251	0	0
750399	Office Supplies	731	500	500	987	1,000	1,000
750413	Parts and Accessories	87,169	76,250	76,250	5,688	76,250	76,250
750504	Small Tools	0	0	0	40	0	0
		167,554	80,250	80,250	66,996	80,250	80,250
Total Operating		2,923,733	3,588,381	3,588,381	3,475,208	3,730,124	3,769,124
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	113,807	160,861	160,861	159,303	172,062	172,788
770667	Convenience Copier	234	0	0	0	0	0
773630	Info Tech Development	246,267	183,754	183,754	276,726	167,841	167,099
774636	Info Tech Operations	445,974	485,217	485,217	404,962	487,660	487,660
775667	Mail Room	312	290	290	288	299	315
776659	Motor Pool Fuel Charges	0	0	0	0	1,615	1,615
776661	Motor Pool	24,275	22,844	22,844	11,066	23,489	23,489
776666	Print Shop	37,893	22,473	22,473	13,782	22,473	22,473
778675	Telephone Communications	31,239	24,561	24,561	33,873	24,561	24,561
796500	Budgeted Equity Adjustments	0	0	100,000	0	0	0
		900,000	900,000	1,000,000	900,000	900,000	900,000
Depreciation							

Fund:	53500	CLEMIS	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
761107	Depreciation Computer Equip	0	0	0	222,493	0	0
761121	Depreciation Equipment	3,702,369	3,490,487	3,491,295	2,380,628	4,888,476	4,888,476
		3,702,369	3,490,487	3,491,295	2,603,120	4,888,476	4,888,476
Total	**Internal Support**	4,602,369	4,390,487	4,491,295	3,503,120	5,788,476	5,788,476
Grand Total	**Expenditures**	9,284,588	10,159,378	10,260,186	8,887,740	11,996,054	12,056,486

CAPITAL BUDGET PLAN FOR CLEMIS FUND 53500

Asset Category	Cost 3/31/2008	Accumulated Depreciation	Net Book Value 3/31/2008	Capital Additions	Remaining FY 2008	Projected Depreciation FY 2009	FY 2010	FY 2011
Equipment								
Equipment	1,059,215	216,098	843,117	0	87,268	174,541	174,541	167,143
E911 Equipment	2,554,100	2,554,100	0	0	0	0	0	0
COPS MORE Equipment	20,853,943	17,560,567	3,293,376	0	603,366	1,206,731	547,079	547,079
Oak Video Equipment	5,490,114	2,990,595	2,499,519	0	549,012	1,098,023	767,383	56,736
TOTAL EQUIPMENT ASSETS	29,957,372	23,321,360	6,636,012	0	1,239,646	2,479,295	1,489,003	770,958
CAPITAL PROJECTS IN PROGRESS								
COPS MORE Purchases	0	0	0	0	0	0	0	0
Fingerprint	614,160	0	614,160	0	0	122,832	122,832	122,832
Jail Management/Mugshot	1,817,682	0	1,817,682	0	0	363,536	363,536	363,536
Video Arraignment	389,248	0	389,248	0	0	77,850	77,850	77,850
TOTAL CAPITAL PROJECT ASSETS	2,821,090	0	2,821,090	0	0	564,218	564,218	564,218
FUTURE ACQUISTIONS:								
COPS MORE Grant	0	0	0	3,303,363	0	660,673	660,673	660,673
Fingerprint	0	0	0	2,385,840	0	477,168	477,168	477,168
Jail Management/Mugshot	0	0	0	3,082,318	0	616,464	616,464	616,464
Video Arraignment	0	0	0	820,638	0	164,128	164,128	164,128
Other	0	0	0	0	0	0	0	0
TOTAL FUTURE ACQUISTIONS	0	0	0	9,592,159	0	1,918,432	1,918,432	1,918,432
GRAND TOTAL OF ALL ASSETS	**32,778,462**	**23,321,360**	**9,457,102**	**9,592,159**	**1,239,646**	**4,961,945**	**3,971,653**	**3,253,608**

Useful Life of Assets:

Technology Equipment	3 years
Equipment over $50,000 (servers)	5 years
Intangible Assets (infrastructure, software, services for project)	5 years

Note A - The Jail Management and Mugshot systems have been combined as a single project as the industry now considers these two functions as one. Booking, which includes mugshots, is now a function of the jail management systems under consideration.

Note B - The CLEMIS Advisory Board has yet to take action to determine a funding plan to replace the COPS MORE equipment being deployed. Some of the equipment may require replacement after fiscal year 2006.

Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630133	Aviation Gas	1,248,915	1,275,000	1,275,000	1,012,998	1,275,000	1,275,000
630189	Car Rental Concessions	33,482	32,000	32,000	26,985	33,900	33,900
630385	Costs	1,699	0	0	2,112	0	0
631036	Land Lease	1,495,558	1,180,000	1,180,000	1,267,125	1,187,000	1,187,000
631050	Landing Fee Concessions	96,543	90,000	90,000	85,716	90,851	90,851
631057	Landing Fees	27,478	42,000	42,000	20,910	42,000	42,000
631064	Late Penalty	9,764	10,000	10,000	11,865	10,000	10,000
631253	Miscellaneous	6,796	0	0	5,756	0	0
631456	Parking Fees	3,535	150	150	980	150	150
631869	Reimb Salaries	0	0	0	873	0	0
631897	Reimb US Customs Service	479,283	375,000	375,000	396,401	375,000	375,000
632226	T Hangar Rental	1,962,866	2,411,363	2,411,363	1,958,785	2,411,363	2,411,363
632268	Terminal Space	9,010	6,800	6,800	10,100	6,800	6,800
632282	Tie Down	18,913	25,000	25,000	15,269	25,000	25,000
		5,393,842	5,447,313	5,447,313	4,815,874	5,457,064	5,457,064
Investment Income							
655077	Accrued Interest Adjustments	52,888	0	0	19,940	0	0
655385	Income from Investments	757,250	267,999	267,999	787,392	278,744	278,744
		810,138	267,999	267,999	807,332	278,744	278,744
Other Revenues							
670456	Prior Years Adjustments	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	1,996	0	0	0	0	0
		1,996	0	0	0	0	0
Contributions							
650104	Contributions Operating	0	108,451	108,451	0	133,171	135,093
		0	108,451	108,451	0	133,171	135,093
Total Revenues		6,205,975	5,823,763	5,823,763	5,623,206	5,868,979	5,870,901
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	784,839	0	0
		0	0	0	784,839	0	0
Capital Contributions							
690189	Capital Asset Contributions	4,022,511	0	0	-382,273	0	0
		4,022,511	0	0	-382,273	0	0
Total Transfers/Other Sources (Uses)		4,022,511	0	0	402,565	0	0
Grand Total Revenues		10,228,486	5,823,763	5,823,763	6,025,771	5,868,979	5,870,901
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	904,351	1,008,224	1,008,224	916,442	1,028,764	1,030,213
702030	Holiday	36,580	0	0	43,334	0	0
702050	Annual Leave	71,354	0	0	69,509	0	0
702080	Sick Leave	22,632	0	0	19,242	0	0
702100	Retroactive	1,751	0	0	0	0	0
702120	Jury Duty	0	0	0	740	0	0
702130	Shift Premium	3,364	0	0	3,494	0	0
702140	Other Miscellaneous Salaries	179	0	0	181	0	0
702160	Summer Help	0	62,805	62,805	0	62,805	62,805
702180	Emergency Salaries	0	11,315	11,315	0	11,315	11,315
702200	Death Leave	888	0	0	1,721	0	0
702360	Short Term Disability	2,710	0	0	12,731	0	0
712020	Overtime	68,061	33,949	33,949	87,405	33,949	33,949

Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
712040	Holiday Overtime	16,350	23,923	23,923	24,025	23,923	23,923
		1,128,219	1,140,216	1,140,216	1,178,825	1,160,756	1,162,205
Fringe Benefits							
722740	Fringe Benefits	0	517,953	517,953	0	517,953	517,953
722750	Workers Compensation	16,038	0	0	17,001	0	0
722760	Group Life	2,660	0	0	3,116	0	0
722770	Retirement	285,900	0	0	318,783	0	0
722780	Hospitalization	201,089	0	0	196,726	0	0
722790	Social Security	83,583	0	0	82,714	0	0
722800	Dental	15,124	0	0	15,582	0	0
722810	Disability	4,354	0	0	4,098	0	0
722820	Unemployment Insurance	2,251	0	0	2,332	0	0
722850	Optical	1,433	0	0	1,475	0	0
722900	Fringe Benefit Adjustments	0	21,528	21,528	0	26,961	27,232
		612,432	539,481	539,481	641,828	544,914	545,185
Total Personnel		1,740,651	1,679,697	1,679,697	1,820,653	1,705,670	1,707,390
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	1,610	0	0
730072	Advertising	4,686	0	0	2,075	0	0
730097	Acct Receivable Offset Refund	37	0	0	0	0	0
730198	Building Maintenance Charges	2,089	56,000	56,000	8,025	56,000	56,000
730247	Charge Card Fee	15,142	10,000	10,000	16,819	10,000	10,000
730429	Custodial Services	29,000	28,800	28,800	13,125	28,800	28,800
730562	Electrical Service	181,320	200,000	200,000	191,662	200,000	200,000
730611	Employees Medical Exams	843	1,204	1,204	638	1,204	1,204
730646	Equipment Maintenance	93,389	72,625	72,625	61,532	72,625	72,625
730772	Freight and Express	1,176	500	500	682	500	500
730814	Grounds Maintenance	184,395	180,000	180,000	268,701	180,000	180,000
730926	Indirect Costs	410,365	434,628	434,628	436,526	434,628	434,628
731059	Laundry and Cleaning	3,199	4,400	4,400	2,348	4,400	4,400
731115	Licenses and Permits	2,092	7,200	7,200	1,756	7,200	7,200
731171	Management Services	101,800	128,560	128,560	103,000	128,560	128,560
731213	Membership Dues	1,506	15,000	15,000	1,920	15,000	15,000
731241	Miscellaneous	3,711	0	0	1,395	0	0
731334	Paying Agent Fees	0	300	300	0	300	300
731339	Periodicals Books Publ Sub	543	0	0	3,023	0	0
731346	Personal Mileage	1,206	1,200	1,200	553	1,200	1,200
731458	Professional Services	164,627	11,000	11,000	80,107	11,000	11,000
731472	Project Construction and Impr	0	0	0	53,990	0	0
731479	Property Taxes	110,294	292,000	292,000	168,319	292,000	292,000
731654	Runway and Taxiway Repairs	20,866	11,000	11,000	10,460	11,000	11,000
731689	Security Expense	4,248	0	0	14,409	0	0
731941	Training	820	11,000	11,000	12,215	11,000	11,000
732018	Travel and Conference	5,485	8,000	8,000	11,521	8,000	8,000
732020	Travel Employee Taxable Meals	64	0	0	0	0	0
732046	Uncollectable Accts Receivable	0	0	0	40,705	0	0
732067	US Customs Services	378,558	375,000	375,000	408,953	375,000	375,000
732102	Water and Sewage Charges	29,756	29,000	29,000	21,548	29,000	29,000
732151	Window Cleaning Service	1,500	3,300	3,300	1,150	3,300	3,300
732165	Workshops and Meeting	652	1,000	1,000	793	1,000	1,000
		1,753,370	1,881,717	1,881,717	1,939,557	1,881,717	1,881,717
Commodities							
750063	Custodial Supplies	1,364	0	0	0	0	0
750119	Dry Goods and Clothing	9,576	7,000	7,000	5,486	7,000	7,000

Fund:	56500	County Airports

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
750133	Electrical Supplies	318	17,000	17,000	6,699	17,000	17,000
750154	Expendable Equipment	2,994	11,000	11,000	3,544	20,751	20,751
750168	FA Proprietary Equipment Exp	28,052	0	0	0	0	0
750196	Firefighting Supplies	3,610	3,000	3,000	7,075	3,000	3,000
750210	Gas Oil and Grease	28,658	20,000	20,000	41,796	20,000	20,000
750224	Grounds Supplies	1,308	2,000	2,000	1,524	2,000	2,000
750287	Maintenance Supplies	28,591	12,000	12,000	29,248	12,000	12,000
750301	Medical Supplies	266	0	0	3,795	0	0
750399	Office Supplies	17,115	7,408	7,408	8,701	7,408	7,408
750448	Postage-Standard Mailing	11	750	750	19	750	750
750504	Small Tools	6,940	6,300	6,300	6,128	6,300	6,300
		128,802	86,458	86,458	114,015	96,209	96,209
Total Operating		1,882,172	1,968,175	1,968,175	2,053,572	1,977,926	1,977,926
Internal Support							
Internal Services							
770667	Convenience Copier	2,250	2,515	2,515	2,283	2,515	2,515
771639	Drain Equipment	1,936	5,000	5,000	3,962	5,000	5,000
773630	Info Tech Development	4,322	12,410	12,410	1,699	12,500	12,500
774636	Info Tech Operations	28,415	44,397	44,397	27,584	44,698	44,698
774677	Insurance Fund	173,318	181,332	181,332	171,879	189,186	189,186
775667	Mail Room	3,135	3,694	3,694	2,116	3,813	4,015
775754	Maintenance Department Charges	402	2,000	2,000	0	2,000	2,000
776661	Motor Pool	11,410	11,400	11,400	15,443	12,528	12,528
776666	Print Shop	3,014	3,912	3,912	3,582	3,912	3,912
777560	Radio Communications	5,372	912	912	5,095	912	912
778675	Telephone Communications	20,544	18,659	18,659	18,654	18,659	18,659
		254,118	286,231	286,231	252,296	295,723	295,925
Interest on Debt							
765031	Interest Expense	242,359	275,160	275,160	237,099	275,160	275,160
		242,359	275,160	275,160	237,099	275,160	275,160
Depreciation							
761007	Depreciation Land Improvements	1,177,887	0	0	1,077,894	0	0
761049	Depreciation Roads Parking Lot	5,624	0	0	5,353	0	0
761084	Depreciation Buildings	372,142	0	0	538,312	0	0
761121	Depreciation Equipment	54,132	1,614,500	1,614,500	21,683	1,614,500	1,614,500
761156	Depreciation Vehicles	14,409	0	0	17,925	0	0
		1,624,193	1,614,500	1,614,500	1,661,168	1,614,500	1,614,500
Total Internal Support		2,120,670	2,175,891	2,175,891	2,150,562	2,185,383	2,185,585
Grand Total Expenditures		5,743,493	5,823,763	5,823,763	6,024,788	5,868,979	5,870,901

Fund:	51600	Delinquent Tax Revolving

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630294	Collection Fees	3,972,990	3,000,000	3,800,000	4,704,062	3,800,000	3,800,000
630994	Interest and Penalty	160,859	500,000	500,000	197,087	500,000	500,000
631001	Interest on Delinquent Taxes	12,029,795	7,000,000	11,042,551	15,528,969	11,208,311	11,208,311
632110	Small Balance Fee	30	0	0	10	0	0
		16,163,675	10,500,000	15,342,551	20,430,128	15,508,311	15,508,311
Investment Income							
655077	Accrued Interest Adjustments	735,260	0	0	334,237	0	0
655154	Accrued Interest on Bonds Sold	58,333	0	0	26,736	0	0
655385	Income from Investments	8,953,841	5,469,926	6,700,000	8,030,701	10,200,000	8,949,461
655616	Interest Credited	91,832	0	0	52,866	0	0
		9,839,265	5,469,926	6,700,000	8,444,540	10,200,000	8,949,461
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	6,910	0	0
670456	Prior Years Adjustments	1,788	0	0	34,918	0	0
		1,788	0	0	41,828	0	0
Total Revenues		26,004,728	15,969,926	22,042,551	28,916,497	25,708,311	24,457,772
Transfers/Other Sources (Uses)							
Issuance of Debt							
697219	Premiums on Bonds Sold	250	0	0	0	0	0
		250	0	0	0	0	0
Total Transfers/Other Sources (Uses)		250	0	0	0	0	0
Grand Total Revenues		26,004,978	15,969,926	22,042,551	28,916,497	25,708,311	24,457,772
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	38,056	54,869	54,869	47,350	54,869	54,869
702030	Holiday	1,720	0	0	2,435	0	0
702050	Annual Leave	4,652	0	0	2,272	0	0
702080	Sick Leave	938	0	0	1,021	0	0
702200	Death Leave	0	0	0	601	0	0
702270	Salaries Reimbursement	3,708	0	0	0	0	0
702360	Short Term Disability	2,815	0	0	0	0	0
		51,889	54,869	54,869	53,679	54,869	54,869
Fringe Benefits							
722750	Workers Compensation	107	129	129	127	129	129
722760	Group Life	129	143	143	171	143	143
722770	Retirement	13,225	16,991	16,991	16,646	16,991	16,991
722780	Hospitalization	9,634	11,566	11,566	13,757	11,566	11,566
722790	Social Security	3,438	4,197	4,197	4,018	4,197	4,197
722800	Dental	1,120	1,318	1,318	1,240	1,318	1,318
722810	Disability	220	236	236	233	236	236
722820	Unemployment Insurance	91	110	110	107	110	110
722850	Optical	57	140	140	52	140	140
		28,020	34,830	34,830	36,351	34,830	34,830
Total Personnel		79,908	89,699	89,699	90,030	89,699	89,699
Operating							
Contractual Services							
730065	Administrative Overhead	11,550	0	0	18,162	0	0
730926	Indirect Costs	261,565	550,000	0	0	300,000	309,068
731073	Legal Services	40,000	0	0	40,000	0	0
731334	Paying Agents Fee Contra	275	0	0	0	0	0
731388	Printing	900	0	0	900	0	0

Fund:	51600	Delinquent Tax Revolving	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
731458	Professional Services	14,699	0	200,000	155,320	0	0
731822	Special Projects	0	0	0	3,901	0	0
		328,989	550,000	200,000	218,284	300,000	309,068
Total Operating		328,989	550,000	200,000	218,284	300,000	309,068
Internal Support							
Internal Services							
773630	Info Tech Development	217,481	830,227	1,600,000	1,333,897	1,114,211	1,359,928
774636	Info Tech Operations	0	0	0	29,788	0	0
		217,481	830,227	1,600,000	1,363,684	1,114,211	1,359,928
Interest on Debt							
765031	Interest Expense	1,325,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000
		1,325,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000
Total Internal Support		1,542,481	1,330,227	2,600,000	2,363,684	2,614,211	2,859,928
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	12,865,643	14,000,000	19,152,852	19,189,737	22,704,401	21,199,077
		12,865,643	14,000,000	19,152,852	19,189,737	22,704,401	21,199,077
Total Transfers/Other Sources (Uses)		12,865,643	14,000,000	19,152,852	19,189,737	22,704,401	21,199,077
Grand Total Expenditures		14,817,021	15,969,926	22,042,551	21,861,735	25,708,311	24,457,772

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS; George Kuhn SDS	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630357	Connection Permit Fees	300	0	0	7,841	0	0
630546	Disposal Permits	818,170	649,106	649,106	785,425	689,785	689,785
630686	Fee Income	4,068	0	0	4,276	0	0
630805	Forfeiture of Deposits	1,370	0	0	1,815	0	0
630953	Industrial Waste Control Rev	3,959,596	2,609,641	2,609,641	3,348,363	3,823,340	3,823,340
630966	Inspection Fees	48,547	72,477	72,477	34,733	72,477	72,477
631036	Land Lease	0	0	0	5,000	0	0
631253	Miscellaneous	2,782	0	0	2,707	0	0
631575	Pollution Control Services	13,420,263	14,876,541	14,876,541	15,107,547	14,109,051	14,109,051
631827	Reimb General	0	0	0	5,000	0	0
632051	SCADA Installation Fee	7,500	0	0	0	0	0
632086	Sewage Disposal Services	70,349,962	72,522,630	72,522,630	52,693,392	75,993,082	76,026,932
		88,612,558	90,730,395	90,730,395	71,996,099	94,687,735	94,721,585
Investment Income							
655077	Accrued Interest Adjustments	244,354	0	0	115,977	0	0
655385	Income from Investments	3,089,223	2,900,018	2,900,018	3,008,678	1,757,100	1,757,100
		3,333,577	2,900,018	2,900,018	3,124,655	1,757,100	1,757,100
Other Revenues							
665882	Planned Use of Balance	0	0	69,440	0	0	0
670513	Prior Years Revenue	1,815,745	0	0	163,119	0	0
670570	Refund Prior Years Expenditure	15,889	0	0	915	0	0
670741	Sale of Scrap	4,796	0	0	9,039	0	0
		1,836,430	0	69,440	173,073	0	0
Total Revenues		93,782,565	93,630,413	93,699,853	75,293,827	96,444,835	96,478,685
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	1,883,904	0	0
		0	0	0	1,883,904	0	0
Capital Contributions							
690189	Capital Asset Contributions	535,476	0	0	233,496	0	0
		535,476	0	0	233,496	0	0
Total Transfers/Other Sources (Uses)		535,476	0	0	2,117,400	0	0
Grand Total Revenues		94,318,041	93,630,413	93,699,853	77,411,227	96,444,835	96,478,685
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,238,960	1,641,526	1,641,526	1,280,560	1,676,380	1,693,144
702100	Retroactive	-13,679	0	0	0	0	0
702240	Salary Adjustments	-508	0	0	0	0	0
702260	Non-direct Labor Factor	332,525	0	0	350,074	0	0
712020	Overtime	156,022	161,384	161,384	161,872	168,438	170,123
712040	Holiday Overtime	4,234	0	0	2,739	0	0
719999	Project Costing Salaries	0	0	0	-7,944	0	0
		1,717,554	1,802,910	1,802,910	1,787,300	1,844,818	1,863,267
Fringe Benefits							
722740	Fringe Benefits	-4,473	1,072,936	1,072,936	0	1,115,699	1,126,856
722750	Workers Compensation	31,543	0	0	34,711	0	0
722760	Group Life	3,219	0	0	3,789	0	0
722770	Retirement	365,316	0	0	406,611	0	0
722780	Hospitalization	267,576	0	0	282,782	0	0
722790	Social Security	105,255	0	0	106,536	0	0
722800	Dental	22,526	0	0	23,475	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS; George Kuhn SDS	FY2009 AND FY2010 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
722810	Disability	5,670	0	0	5,303	0	0
722820	Unemployment Insurance	2,798	0	0	2,889	0	0
722850	Optical	1,800	0	0	1,956	0	0
722900	Fringe Benefit Adjustments	-315	0	0	-3,718	0	0
		800,914	1,072,936	1,072,936	864,335	1,115,699	1,126,856
Total Personnel		2,518,468	2,875,846	2,875,846	2,651,635	2,960,517	2,990,123
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	8	0	0
730044	Adj Prior Years Revenue	1,294,938	0	0	111,651	0	0
730058	Administration	219,933	179,805	179,805	169,031	179,805	179,805
730065	Administrative Overhead	1,801,841	1,818,210	1,818,210	1,286,855	1,818,210	1,818,210
730198	Building Maintenance Charges	784	6,500	6,500	487	6,500	6,500
730324	Communications	80	0	0	0	0	0
730373	Contracted Services	1,781,860	1,925,796	1,925,796	1,684,037	1,925,796	1,925,796
730562	Electrical Service	658,437	736,952	736,952	585,522	736,952	736,952
730639	Engineering Services-Other	85,537	126,000	126,000	63,443	126,000	126,000
730646	Equipment Maintenance	8,854	4,120	4,120	0	4,120	4,120
730653	Equipment Rental	0	310	310	0	310	310
730660	Equipment Repair	114,630	40,000	40,000	71,716	40,000	40,000
730667	Equipment Repair Motor Vehicle	2,038	4,000	4,000	1,965	4,000	4,000
730772	Freight and Express	186	0	0	324	0	0
730786	Garbage and Rubbish Disposal	2,499	3,000	3,000	2,652	3,000	3,000
730814	Grounds Maintenance	35,474	1,545	1,545	37,533	1,545	1,545
730926	Indirect Costs	290,735	297,698	297,698	342,146	460,757	465,363
730930	Industrial Waste Control Exp	3,831,063	2,750,000	2,750,000	3,640,209	3,750,000	3,750,000
730933	Inspection	145	0	0	0	0	0
730940	Insurance	49,750	51,000	51,000	49,479	51,000	51,000
731059	Laundry and Cleaning	6,356	2,600	2,600	6,939	2,600	2,600
731073	Legal Services	168,480	127,000	127,000	75,597	127,000	127,000
731115	Licenses and Permits	6,000	6,500	6,500	0	6,500	6,500
731150	Maintenance Contract	9,506	2,000	2,000	80,668	2,000	2,000
731241	Miscellaneous	617	0	0	0	0	0
731269	Natural Gas	32,019	40,000	40,000	42,526	40,000	40,000
731339	Periodicals Books Publ Sub	15	0	0	0	0	0
731346	Personal Mileage	63	0	0	0	0	0
731367	Pollution Control Services	0	10,668,523	10,668,523	0	0	0
731458	Professional Services	65,849	202,000	202,000	271,608	202,000	202,000
731472	Project Construction and Impr	0	250,000	250,000	257,943	50,000	50,000
731479	Property Taxes	38	0	0	0	0	0
731486	Protective Clothing and Equip	0	2,600	2,600	0	2,600	2,600
731528	Publishing Legal Notices	300	0	0	0	0	0
731563	Recording Fees	230	0	0	303	0	0
731577	Refund Prior Years Revenue	0	0	0	880	0	0
731724	Sewage Disposal Services	74,113,889	66,892,347	66,892,347	61,542,473	78,679,963	78,679,963
731780	Software Support Maintenance	695	0	0	1,468	0	0
731787	Soil Test Borings	0	0	0	5,261	0	0
731850	State of Michigan Fees	162	0	0	6,162	0	0
731969	Transfer to Reserve	500,000	0	0	500,000	600,000	600,000
732102	Water and Sewage Charges	82,081	97,800	97,800	49,718	97,800	97,800
732109	Water Purchases	88,274	82,905	82,905	58,531	82,905	82,905
		85,253,359	86,319,211	86,319,211	70,947,137	89,001,363	89,005,969
Commodities							
750028	Chlorination Supplies	342,080	500,000	500,000	121,873	500,000	500,000
750294	Material and Supplies	236,561	260,450	260,450	354,808	260,450	260,450

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS; George Kuhn SDS	FY2009 AND FY2010 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2007	FY2008			FY2009	FY2010
750399	Office Supplies	0	1,000	1,000	0	1,000	1,000
750448	Postage-Standard Mailing	39	0	0	13	0	0
750497	Shop Supplies	0	700	700	0	700	700
750504	Small Tools	3,819	6,000	6,000	6,650	6,000	6,000
750581	Uniforms	4,806	5,000	5,000	4,065	5,000	5,000
		587,305	773,150	773,150	487,409	773,150	773,150
Total Operating		85,840,664	87,092,361	87,092,361	71,434,546	89,774,513	89,779,119
Internal Support							
Internal Services							
771639	Drain Equipment	441,817	609,000	609,000	595,562	609,000	609,000
774636	Info Tech Operations	3,019	0	0	0	0	0
778675	Telephone Communications	105,174	93,535	93,535	90,735	93,535	93,535
		550,010	702,535	702,535	686,296	702,535	702,535
Depreciation							
761014	Depreciation Drains Intrcptrs	2,496,768	2,704,166	2,704,166	2,288,704	2,745,845	2,745,845
761021	Depreciation Flowage Rights	34,083	34,082	34,082	31,242	34,082	34,082
761077	Depreciation Water and Sewer	80,751	80,751	80,751	74,021	80,751	80,751
761084	Depreciation Buildings	173,194	125,337	125,337	114,695	124,822	124,460
761121	Depreciation Equipment	15,654	15,335	15,335	15,226	16,610	16,610
761156	Depreciation Vehicles	430	0	0	4,730	5,160	5,160
		2,800,879	2,959,671	2,959,671	2,528,619	3,007,270	3,006,908
Total Internal Support		3,350,888	3,662,206	3,662,206	3,214,915	3,709,805	3,709,443
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	69,440	69,440	0	0
		0	0	69,440	69,440	0	0
Total Transfers/Other Sources (Uses)		0	0	69,440	69,440	0	0
Grand Total Expenditures		91,710,020	93,630,413	93,699,853	77,370,535	96,444,835	96,478,685

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630182	Capital Charge	89,149	140,000	140,000	29,346	110,000	110,000
630357	Connection Permit Fees	566,783	1,400,000	1,400,418	490,051	800,000	800,000
630462	Debt Service	564,449	681,500	681,500	531,258	681,500	681,500
630532	Direct Connection Charge	533	1,030	1,030	533	1,030	1,030
630658	Equipment Rental	0	0	0	0	0	0
630952	Industrial Waste Control IPP	81,197	61,600	61,600	75,460	91,600	91,600
630966	Inspection Fees	43,275	52,000	52,000	32,925	52,000	52,000
631022	Laboratory Charges	0	4,841	4,841	0	4,841	4,841
631225	Meter Maintenance	472,169	420,000	420,000	490,878	420,000	420,000
631253	Miscellaneous	231,635	290,000	290,000	270,640	290,000	290,000
631484	Penalties Sewage Disposal	222,239	210,000	210,000	243,444	210,000	210,000
631491	Penalties Water	323,033	270,000	270,000	329,421	320,000	320,000
631547	Plan Review Fees	27,950	30,000	30,000	19,100	30,000	30,000
631680	Rebillable Services Water	25,075	23,690	23,690	36,265	23,690	23,690
631827	Reimb General	339,330	160,000	160,000	257,411	360,000	360,000
632030	Sales Adjustments	-353,039	-322,000	-322,000	-557,723	-322,000	-322,000
632051	SCADA Installation Fee	0	33,000	33,000	15,000	33,000	33,000
632086	Sewage Disposal Services	19,159,778	18,527,099	18,559,890	19,243,056	19,987,537	20,047,508
632450	Water Sales General	19,744,636	18,662,661	18,662,452	21,057,510	20,239,818	20,299,790
632457	Water Sales Special	381,240	1,100,000	1,100,000	388,450	600,000	600,000
		41,919,433	41,745,421	41,778,421	42,953,025	43,933,016	44,052,959
Investment Income							
655077	Accrued Interest Adjustments	0	0	0	56	0	0
655385	Income from Investments	1,273,495	891,541	891,541	1,053,971	554,000	554,000
		1,273,495	891,541	891,541	1,054,027	554,000	554,000
Other Revenues							
665882	Planned Use of Balance	0	0	147,560	0	0	0
670057	Adjustment Prior Years Revenue	97,787	0	0	0	0	0
670114	Cash Overages	0	0	0	1	0	0
670456	Prior Years Adjustments	0	0	0	2,347	0	0
670513	Prior Years Revenue	7,922	0	0	164,983	0	0
670570	Refund Prior Years Expenditure	0	0	0	187,138	0	0
670741	Sale of Scrap	354	0	0	2,515	0	0
		106,064	0	147,560	356,984	0	0
Total Revenues		43,298,991	42,636,962	42,817,522	44,364,036	44,487,016	44,606,959
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	988	0	0
		0	0	0	988	0	0
Capital Contributions							
690189	Capital Asset Contributions	973,039	0	0	0	0	0
		973,039	0	0	0	0	0
Total Transfers/Other Sources (Uses)		973,039	0	0	988	0	0
Grand Total Revenues		44,272,030	42,636,962	42,817,522	44,365,024	44,487,016	44,606,959
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,001,694	6,536,793	6,536,493	5,182,099	6,966,827	7,036,495
702100	Retroactive	137,579	0	0	2,755	0	0
702130	Shift Premium	469	0	0	354	0	0
702140	Other Miscellaneous Salaries	467	0	0	450	0	0
702260	Non-direct Labor Factor	1,344,765	0	0	1,422,144	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2009 AND FY2010 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
702360	Short Term Disability	44,393	0	0	50,961	0	0
712020	Overtime	399,196	374,524	374,942	426,345	453,752	458,290
712040	Holiday Overtime	32,530	0	0	32,286	0	0
		6,961,093	6,911,317	6,911,435	7,117,394	7,420,579	7,494,785
Fringe Benefits							
722740	Fringe Benefits	-15,508	4,108,840	4,108,722	0	4,266,650	4,309,317
722750	Workers Compensation	117,995	0	0	120,737	0	0
722760	Group Life	13,111	0	0	15,348	0	0
722770	Retirement	1,479,689	0	0	1,607,103	0	0
722780	Hospitalization	1,071,302	0	0	1,097,276	0	0
722790	Social Security	421,425	0	0	413,695	0	0
722800	Dental	91,329	0	0	91,979	0	0
722810	Disability	22,523	0	0	20,973	0	0
722820	Unemployment Insurance	11,263	0	0	11,308	0	0
722850	Optical	7,858	0	0	8,102	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		3,220,988	4,108,840	4,108,722	3,386,521	4,266,650	4,309,317
Total Personnel		10,182,081	11,020,157	11,020,157	10,503,914	11,687,229	11,804,102
Operating							
Contractual Services							
730037	Adj Prior Years Exp	1,857,659	0	0	191,710	0	0
730044	Adj Prior Years Revenue	155,776	0	0	488	0	0
730058	Administration	559,709	525,000	525,000	425,518	525,000	525,000
730065	Administrative Overhead	-2,940,568	-2,700,000	-2,700,000	-2,247,794	-2,700,000	-2,700,000
730247	Charge Card Fee	51,793	50,000	50,000	55,492	50,000	50,000
730373	Contracted Services	2,622,865	2,800,000	2,800,000	2,179,441	2,800,000	2,800,000
730520	Design Fees	0	22,000	22,000	0	22,000	22,000
730562	Electrical Service	948,421	1,200,000	1,200,000	980,149	1,100,000	1,100,000
730653	Equipment Rental	2,461	4,017	4,017	814	4,017	4,017
730655	Equipment Replacement	0	0	0	20	0	0
730660	Equipment Repair	781	0	0	392	0	0
730753	Foreign Transaction Fee	0	0	0	34	0	0
730772	Freight and Express	662	708	708	167	708	708
730786	Garbage and Rubbish Disposal	0	0	0	95	0	0
730926	Indirect Costs	178,193	182,460	182,460	209,702	282,400	285,224
730930	Industrial Waste Control Exp	554,044	428,000	428,000	547,133	428,000	428,000
731038	Land and Easement	0	0	0	1,875	0	0
731045	Land Application	337,013	425,000	425,000	308,426	425,000	425,000
731073	Legal Services	138,680	4,400	4,400	20,288	4,400	4,400
731213	Membership Dues	3,515	4,200	4,200	3,263	4,200	4,200
731269	Natural Gas	76,326	67,000	67,000	79,267	67,000	67,000
731339	Periodicals Books Publ Sub	353	0	0	302	0	0
731346	Personal Mileage	2,249	3,000	3,000	2,112	3,000	3,000
731388	Printing	17,688	8,200	8,200	13,021	8,200	8,200
731430	Prof Svc-Accounting Svc	822,514	810,000	810,000	649,880	810,000	810,000
731458	Professional Services	0	1,000	1,000	0	1,000	1,000
731472	Project Construction and Impr	253,363	15,000	15,000	0	15,000	15,000
731486	Protective Clothing and Equip	3,019	0	0	3,748	0	0
731577	Refund Prior Years Revenue	0	0	0	9,500	0	0
731626	Rent	45,600	45,600	45,600	47,400	45,600	45,600
731661	RW Negotiation and Expense	0	0	0	800	0	0
731724	Sewage Disposal Services	10,314,900	9,100,000	9,100,000	6,127,584	10,050,000	10,050,000
731773	Software Rental Lease Purchase	65,419	65,000	65,000	32,724	65,000	65,000
731941	Training	778	515	515	0	515	515
731969	Transfer to Reserve	347,613	425,000	425,000	13,388	425,000	425,000

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2009 AND FY2010 Adopted Budget

	Account Number/Description	Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
732018	Travel and Conference	5,382	5,000	5,000	10,184	5,000	5,000
732102	Water and Sewage Charges	53,627	55,000	88,000	62,576	55,000	55,000
732109	Water Purchases	13,445,887	12,481,008	12,481,008	12,412,427	13,081,008	13,081,008
		29,925,722	26,027,108	26,060,108	22,142,129	27,577,048	27,579,872
Commodities							
750007	Alum	27,457	27,000	27,000	33,464	27,000	27,000
750028	Chlorination Supplies	623	1,600	1,600	0	1,600	1,600
750035	Chlorine Gas	0	750	750	0	750	750
750154	Expendable Equipment	9,370	0	0	880	0	0
750170	Other Expendable Equipment	2,875	0	0	0	0	0
750175	Ferric Chloride	67,593	39,500	39,500	72,358	39,500	39,500
750280	Laboratory Supplies	8	0	0	6,738	0	0
750287	Maintenance Supplies	0	0	0	4,964	0	0
750294	Material and Supplies	1,577,515	1,500,000	1,500,000	1,611,998	1,500,000	1,500,000
750385	Merchandise	20	0	0	15,100	0	0
750399	Office Supplies	37,162	45,000	45,000	27,832	45,000	45,000
750406	Paper Printing	523	0	0	1,136	0	0
750413	Parts and Accessories	0	0	0	1,320	0	0
750441	Polymer	53,627	44,500	44,500	52,287	44,500	44,500
750448	Postage-Standard Mailing	53,700	54,600	54,600	53,513	54,600	54,600
750497	Shop Supplies	422	0	0	157,105	0	0
750525	Sulfur Dioxide	0	600	600	0	600	600
750581	Uniforms	68,113	71,000	71,000	60,631	71,000	71,000
		1,899,008	1,784,550	1,784,550	2,099,325	1,784,550	1,784,550
Total Operating		31,824,730	27,811,658	27,844,658	24,241,453	29,361,598	29,364,422
Internal Support							
Internal Services							
771639	Drain Equipment	1,678,810	2,158,660	2,158,660	2,133,561	1,758,660	1,758,660
773630	Info Tech Development	78,862	65,256	65,256	104,610	65,729	65,729
774636	Info Tech Operations	2,208	2,370	2,370	2,208	2,386	2,386
774677	Insurance Fund	257,737	245,861	245,861	241,645	248,091	248,091
775667	Mail Room	8,502	4,493	4,493	11,632	4,636	4,882
775754	Maintenance Department Charges	138,657	70,040	70,040	139,387	70,040	70,040
776666	Print Shop	4,982	4,049	4,049	3,636	4,049	4,049
778675	Telephone Communications	95,058	83,320	83,320	77,537	83,320	83,320
		2,264,815	2,634,049	2,634,049	2,714,215	2,236,911	2,237,157
Depreciation							
761077	Depreciation Water and Sewer	593,607	513,988	513,988	549,697	599,668	599,668
761114	Depreciation Computer Software	65,448	57,110	57,110	32,724	0	0
761121	Depreciation Equipment	402	0	0	0	1,610	1,610
		659,457	571,098	571,098	582,421	601,278	601,278
Total Internal Support		2,924,273	3,205,147	3,205,147	3,296,635	2,838,189	2,838,435
Transfers/Other Sources (Uses)							
Intergovernmental							
762011	Transfer to Municipalities	1,529,421	600,000	600,000	1,367,803	600,000	600,000
788001	Transfers Out	0	0	147,560	147,560	0	0
		1,529,421	600,000	747,560	1,515,363	600,000	600,000
Total Transfers/Other Sources (Uses)		1,529,421	600,000	747,560	1,515,363	600,000	600,000
Grand Total Expenditures		46,460,505	42,636,962	42,817,522	39,557,366	44,487,016	44,606,959

Fund:	56100	Farmers Market	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630077	Annual Rent	53,590	53,500	0	0	0	0
630455	Daily Stall Rental	84,591	97,552	0	0	0	0
630735	Flea Market	13,920	14,770	0	0	0	0
		152,101	165,822	0	0	0	0
Investment Income							
655077	Accrued Interest Adjustments	-52	0	0	0	0	0
655385	Income from Investments	-1,355	0	0	0	0	0
		-1,407	0	0	0	0	0
Total Revenues		150,694	165,822	0	0	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	1,769	0	0
		0	0	0	1,769	0	0
Total Transfers/Other Sources (Uses)		0	0	0	1,769	0	0
Grand Total Revenues		150,694	165,822	0	1,769	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	44,811	53,496	0	0	0	0
702030	Holiday	1,930	0	0	0	0	0
702050	Annual Leave	4,457	0	0	0	0	0
702130	Shift Premium	3	0	0	0	0	0
712020	Overtime	18,294	17,500	0	0	0	0
712040	Holiday Overtime	0	500	0	0	0	0
		69,494	71,496	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	999	1,221	0	0	0	0
722760	Group Life	72	116	0	0	0	0
722770	Retirement	14,590	16,743	0	0	0	0
722780	Hospitalization	2,797	3,604	0	0	0	0
722790	Social Security	5,316	6,889	0	0	0	0
722800	Dental	180	233	0	0	0	0
722810	Disability	33	58	0	0	0	0
722820	Unemployment Insurance	139	145	0	0	0	0
722850	Optical	19	58	0	0	0	0
		24,145	29,067	0	0	0	0
Total Personnel		93,639	100,563	0	0	0	0
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	16,121	0	0	0	0	0
730926	Indirect Costs	9,733	9,932	0	0	0	0
731346	Personal Mileage	425	750	0	0	0	0
		26,279	10,682	0	0	0	0
Commodities							
750063	Custodial Supplies	0	250	0	0	0	0
750399	Office Supplies	0	100	0	0	0	0
		0	350	0	0	0	0
Total Operating		26,279	11,032	0	0	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	43,639	46,890	0	0	0	0
774677	Insurance Fund	3,424	3,326	0	0	0	0

Fund:	56100	Farmers Market	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
775754	Maintenance Department Charges	0	3,000	0	0	0	0
778675	Telephone Communications	1,186	1,011	0	0	0	0
		48,249	54,227	0	0	0	0
Total	**Internal Support**	48,249	54,227	0	0	0	0
Grand Total	**Expenditures**	168,167	165,822	0	0	0	0

All County Market related revenue and expenditures are recorded in the Facilities Maintenance and Operations Fund per MR #08049.

Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631442	Outside Agencies	130,130	137,999	144,729	135,546	146,235	146,235
631460	Participation Fees	5,124	5,329	5,329	13,599	10,854	10,854
631687	Rebilled Charges	31,015	42,600	42,600	48,642	0	0
		166,269	185,928	192,658	197,786	157,089	157,089
Investment Income							
655077	Accrued Interest Adjustments	697	0	0	324	0	0
655385	Income from Investments	7,973	2,000	2,000	7,927	2,000	2,000
		8,670	2,000	2,000	8,251	2,000	2,000
Other Revenues							
665882	Planned Use of Balance	0	34,795	22,371	0	2,215	5,241
		0	34,795	22,371	0	2,215	5,241
External ISF Charges for Services							
635692	Ext-Rebilled Charges Rev	0	0	0	0	42,600	42,600
		0	0	0	0	42,600	42,600
Total Revenues		174,939	222,723	217,029	206,037	203,904	206,930
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	490,390	413,997	425,179	420,795	438,705	438,705
		490,390	413,997	425,179	420,795	438,705	438,705
Total Transfers/Other Sources (Uses)		490,390	413,997	425,179	420,795	438,705	438,705
Grand Total Revenues		665,329	636,720	642,208	626,831	642,609	645,635
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	176,006	215,536	215,536	178,403	217,691	219,868
702030	Holiday	7,927	0	0	9,693	0	0
702050	Annual Leave	16,007	0	0	16,864	0	0
702080	Sick Leave	3,532	0	0	4,002	0	0
702100	Retroactive	0	0	0	978	0	0
702120	Jury Duty	122	0	0	0	0	0
702200	Death Leave	802	0	0	0	0	0
712020	Overtime	6,268	7,000	7,000	5,108	7,000	7,000
712040	Holiday Overtime	0	0	0	553	0	0
712090	On Call	8,125	20,000	20,000	7,529	20,000	20,000
		218,789	242,536	242,536	223,131	244,691	246,868
Fringe Benefits							
722740	Fringe Benefits	0	12,918	12,918	0	14,281	14,281
722750	Workers Compensation	516	492	492	526	492	492
722760	Group Life	573	541	541	669	541	541
722770	Retirement	67,601	64,461	64,461	73,165	64,461	64,461
722780	Hospitalization	41,941	36,258	36,258	42,236	36,258	36,258
722790	Social Security	16,590	15,924	15,924	16,794	15,924	15,924
722800	Dental	3,574	3,954	3,954	3,616	3,954	3,954
722810	Disability	949	895	895	881	895	895
722820	Unemployment Insurance	438	416	416	446	416	416
722850	Optical	314	420	420	283	420	420
722900	Fringe Benefit Adjustments	0	0	0	0	115	964
		132,496	136,279	136,279	138,616	137,757	138,606
Total Personnel		351,284	378,815	378,815	361,747	382,448	385,474
Operating							
Contractual Services							
730324	Communications	31,015	42,600	42,600	30,162	42,600	42,600

Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730646	Equipment Maintenance	5,002	20,000	20,000	1,603	20,000	20,000
730926	Indirect Costs	41,711	44,044	44,044	45,917	45,917	45,917
731339	Periodicals Books Publ Sub	1,500	0	0	0	0	0
731346	Personal Mileage	2,119	1,750	1,750	343	1,750	1,750
731773	Software Rental Lease Purchase	28,852	0	4,480	11,400	0	0
731780	Software Support Maintenance	59,052	62,850	63,858	59,549	62,850	62,850
732018	Travel and Conference	1,726	5,000	5,000	4,214	5,000	5,000
732165	Workshops and Meeting	99	0	0	86	0	0
		171,075	176,244	181,732	153,275	178,117	178,117
Commodities							
750154	Expendable Equipment	0	20,282	20,282	5,907	20,282	20,282
750170	Other Expendable Equipment	1,079	0	0	1,778	0	0
		1,079	20,282	20,282	7,685	20,282	20,282
Total Operating		172,155	196,526	202,014	160,961	198,399	198,399
Internal Support							
Internal Services							
773630	Info Tech Development	11,779	0	0	10,671	0	0
774636	Info Tech Operations	52,760	56,627	56,627	55,805	57,010	57,010
774677	Insurance Fund	228	206	206	206	206	206
778675	Telephone Communications	1,583	1,320	1,320	1,672	1,320	1,320
		66,350	58,153	58,153	68,354	58,536	58,536
Depreciation							
761107	Depreciation Computer Equip	0	0	0	896	0	0
761121	Depreciation Equipment	4,825	3,226	3,226	4,032	3,226	3,226
		4,825	3,226	3,226	4,928	3,226	3,226
Total Internal Support		71,175	61,379	61,379	73,283	61,762	61,762
Grand Total Expenditures		594,614	636,720	642,208	595,990	642,609	645,635

CAPITAL BUDGET PLAN FOR FIRE RECORDS MANAGEMENT FUND 53100

Asset Category	Cost 3/31/2008	Accumulated Depreciation	Net Book Value 3/31/2008	Remaining FY 2008	Projected Depreciation FY 2009	FY 2010	FY 2011
Equipment > $5,000	$ 124,793	$ 114,489	$ 10,305	$ 2,688	$ 5,376	$ 2,240	$ -
Computer software	409,196	409,196	-	-	-	-	-
	$ 533,989	**$ 523,685**	**$ 10,305**	**$ 2,688**	**$ 5,376**	**$ 2,240**	**$ -**

Capital Program

Equipment > $5,000

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets (infrastructure, software, etc.)	5 years

Fund:	59600	Jail Inmate Commissary	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	27,564	32,000	32,000	28,374	32,000	32,000
631715	Recovered Indigent Monies	9,017	16,000	16,000	6,813	16,000	16,000
632023	Sales	1,429,199	1,403,970	1,403,970	1,368,519	1,407,870	1,408,097
		1,465,779	1,451,970	1,451,970	1,403,706	1,455,870	1,456,097
Investment Income							
655077	Accrued Interest Adjustments	15,151	0	0	10,887	0	0
655385	Income from Investments	-1,328	0	0	146	0	0
		13,823	0	0	11,032	0	0
Total Revenues		1,479,602	1,451,970	1,451,970	1,414,739	1,455,870	1,456,097
Grand Total Revenues		1,479,602	1,451,970	1,451,970	1,414,739	1,455,870	1,456,097
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	270,433	347,958	347,958	266,513	347,958	347,958
702030	Holiday	11,168	0	0	11,678	0	0
702050	Annual Leave	16,622	0	0	18,850	0	0
702080	Sick Leave	5,274	0	0	5,006	0	0
702100	Retroactive	3,705	0	0	213	0	0
702130	Shift Premium	376	0	0	276	0	0
702140	Other Miscellaneous Salaries	0	0	0	86	0	0
702190	Workers Compensation Pay	0	0	0	4,660	0	0
702200	Death Leave	0	0	0	931	0	0
702240	Salary Adjustments	0	8,896	8,896	0	10,736	10,736
702360	Short Term Disability	4,906	0	0	5,889	0	0
712020	Overtime	2,433	0	0	10,889	0	0
712040	Holiday Overtime	394	0	0	499	0	0
		315,310	356,854	356,854	325,492	358,694	358,694
Fringe Benefits							
722740	Fringe Benefits	-1,070	0	0	0	0	0
722750	Workers Compensation	2,257	2,337	2,337	2,325	2,337	2,337
722760	Group Life	815	905	905	870	905	905
722770	Retirement	79,128	97,231	97,231	79,316	97,231	97,231
722780	Hospitalization	73,993	66,272	66,272	70,457	66,272	66,272
722790	Social Security	23,651	26,556	26,556	22,680	26,556	26,556
722800	Dental	5,928	6,856	6,856	5,733	6,856	6,856
722810	Disability	1,351	1,352	1,352	1,249	1,352	1,352
722820	Unemployment Insurance	628	696	696	641	696	696
722850	Optical	496	778	778	481	778	778
722900	Fringe Benefit Adjustments	0	3,531	3,531	0	4,261	4,261
		187,176	206,514	206,514	183,753	207,244	207,244
Total Personnel		502,487	563,368	563,368	509,245	565,938	565,938
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	0	0	0	18,512	0	0
730646	Equipment Maintenance	0	0	0	11	0	0
730926	Indirect Costs	31,091	31,810	31,810	38,113	32,446	32,446
731101	Library Continuations	23,114	15,000	15,000	26,935	15,000	15,000
731339	Periodicals Books Publ Sub	124	0	0	0	0	0
731668	Sales Tax	25,162	20,000	20,000	22,971	20,000	20,000
		79,492	66,810	66,810	106,542	67,446	67,446
Commodities							
750119	Dry Goods and Clothing	523	0	0	0	0	0

Fund:	59600	Jail Inmate Commissary	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750168	FA Proprietary Equipment Exp	0	0	0	9,460	0	0
750170	Other Expendable Equipment	6,228	0	0	17,049	0	0
750217	Groceries	-4	0	0	0	0	0
750252	Indigent Orders	25,088	26,000	26,000	25,559	26,000	26,000
750266	Inmate Recreational Supplies	0	12,000	12,000	0	12,000	12,000
750385	Merchandise	755,123	760,000	760,000	741,681	760,000	760,000
750399	Office Supplies	-33	400	400	10	400	400
750448	Postage-Standard Mailing	0	3,000	3,000	0	3,000	3,000
750462	Provisions	9,897	4,000	4,000	14,475	4,000	4,000
		796,822	805,400	805,400	808,234	805,400	805,400
Total Operating		876,313	872,210	872,210	914,777	872,846	872,846
Internal Support							
Internal Services							
774677	Insurance Fund	2,846	2,570	2,570	2,570	2,570	2,570
775667	Mail Room	4,061	4,138	4,138	4,724	4,270	4,497
775754	Maintenance Department Charges	0	4,000	4,000	0	4,000	4,000
776659	Motor Pool Fuel Charges	0	0	0	0	1,052	1,052
776661	Motor Pool	5,045	5,684	5,684	5,851	5,194	5,194
		11,952	16,392	16,392	13,146	17,086	17,313
Depreciation							
761084	Depreciation Buildings	0	0	0	1,533	0	0
		0	0	0	1,533	0	0
Total Internal Support		11,952	16,392	16,392	14,679	17,086	17,313
Grand Total Expenditures		1,390,752	1,451,970	1,451,970	1,438,700	1,455,870	1,456,097

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630448	Daily Patient Services	4,142,501	0	0	0	0	0
630525	Diff Between Chg and Init Pay	-474,184	0	0	0	0	0
631022	Laboratory Charges	90,696	0	0	0	0	0
631183	Medicaid	210,259	0	0	0	0	0
631218	Medical Supplies	3	0	0	0	0	0
631379	Occupational Therapy	138,456	0	0	0	0	0
631449	Oxygen	9,017	0	0	0	0	0
631512	Pharmacy Revenue	58,006	0	0	0	0	0
631533	Physical Therapy	193,520	0	0	0	0	0
631666	Radiology Charges	9,585	0	0	0	0	0
631778	Reimb Barber Services	26	0	0	0	0	0
631995	Sale of Medical Records	120	0	0	0	0	0
632149	Speech Therapy	56,230	0	0	0	0	0
632373	Tube Feeding Supplies	36,219	0	0	0	0	0
		4,470,454	0	0	0	0	0
Investment Income							
655077	Accrued Interest Adjustments	-1,446	0	0	0	0	0
655385	Income from Investments	-16,842	0	0	0	0	0
		-18,288	0	0	0	0	0
Other Revenues							
670057	Adjustment Prior Years Revenue	-1,895	0	0	0	0	0
670114	Cash Overages	1	0	0	0	0	0
670342	Medicaid Maint Effort Payback	-1,413	0	0	0	0	0
670513	Prior Years Revenue	22,239	0	0	0	0	0
670741	Sale of Scrap	168	0	0	0	0	0
		19,100	0	0	0	0	0
Contributions							
650301	Donations	5,795	0	0	0	0	0
		5,795	0	0	0	0	0
Gain on Exchange of Assets							
675356	Loss on Sale of Equipment	-23,938	0	0	0	0	0
		-23,938	0	0	0	0	0
Total Revenues		4,453,124	0	0	0	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	1,516,072	0	0	0	0	0
		1,516,072	0	0	0	0	0
Total Transfers/Other Sources (Uses)		1,516,072	0	0	0	0	0
Grand Total Revenues		5,969,196	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,534,574	0	0	0	0	0
702030	Holiday	56,910	0	0	0	0	0
702050	Annual Leave	83,857	0	0	0	0	0
702080	Sick Leave	47,651	0	0	0	0	0
702100	Retroactive	27,165	0	0	0	0	0
702120	Jury Duty	229	0	0	0	0	0
702130	Shift Premium	15,767	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,884	0	0	0	0	0
702190	Workers Compensation Pay	4,061	0	0	0	0	0
702200	Death Leave	4,342	0	0	0	0	0

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
702360	Short Term Disability	47,396	0	0	0	0	0
712020	Overtime	164,298	0	0	0	0	0
712040	Holiday Overtime	52,878	0	0	0	0	0
		2,042,012	0	0	0	0	0
Fringe Benefits							
722740	Fringe Benefits	-11,682	0	0	0	0	0
722750	Workers Compensation	61,474	0	0	0	0	0
722760	Group Life	3,646	0	0	0	0	0
722770	Retirement	433,244	0	0	0	0	0
722780	Hospitalization	350,191	0	0	0	0	0
722790	Social Security	155,803	0	0	0	0	0
722800	Dental	28,846	0	0	0	0	0
722810	Disability	6,248	0	0	0	0	0
722820	Unemployment Insurance	4,181	0	0	0	0	0
722850	Optical	2,725	0	0	0	0	0
		1,034,676	0	0	0	0	0
Total Personnel		3,076,688	0	0	0	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	14,191	0	0	0	0	0
730044	Adj Prior Years Revenue	262,062	0	0	0	0	0
730072	Advertising	123	0	0	0	0	0
730079	Ambulance	33,981	0	0	0	0	0
730114	Auction Expense	7	0	0	0	0	0
730324	Communications	251	0	0	0	0	0
730611	Employees Medical Exams	1,964	0	0	0	0	0
730646	Equipment Maintenance	10,935	0	0	0	0	0
730653	Equipment Rental	27,428	0	0	0	0	0
730982	Interpreter Fees	17	0	0	0	0	0
731031	Laboratory Fees	31,945	0	0	0	0	0
731059	Laundry and Cleaning	35,865	0	0	0	0	0
731115	Licenses and Permits	269	0	0	0	0	0
731199	Medical Services Physicians	95	0	0	0	0	0
731213	Membership Dues	1,650	0	0	0	0	0
731234	Misc Expenses-Donations	15,376	0	0	0	0	0
731241	Miscellaneous	40,468	0	0	0	0	0
731339	Periodicals Books Publ Sub	217	0	0	0	0	0
731346	Personal Mileage	842	0	0	0	0	0
731458	Professional Services	1,303,526	0	0	0	0	0
731818	Special Event Program	728	0	0	0	0	0
731934	Towing and Storage Fees	2	0	0	0	0	0
732018	Travel and Conference	1,166	0	0	0	0	0
732020	Travel Employee Taxable Meals	21	0	0	0	0	0
732046	Uncollectable Accts Receivable	774,373	0	0	0	0	0
		2,557,502	0	0	0	0	0
Commodities							
750021	Bedding and Linen	9,523	0	0	0	0	0
750042	Composite and Underpads	34,803	0	0	0	0	0
750056	Culinary Supplies	2,168	0	0	0	0	0
750098	Dressings Billable	544	0	0	0	0	0
750105	Drug and Medicine Non-Legend	8,698	0	0	0	0	0
750112	Drugs	55,079	0	0	0	0	0
750119	Dry Goods and Clothing	4,084	0	0	0	0	0
750154	Expendable Equipment	19,020	0	0	0	0	0
750224	Grounds Supplies	105	0	0	0	0	0

Fund:	52100	Medical Care Facility

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750231	Housekeeping and Janitor Exp	18,734	0	0	0	0	0
750273	IV Therapy	59	0	0	0	0	0
750280	Laboratory Supplies	526	0	0	0	0	0
750294	Material and Supplies	2,100	0	0	0	0	0
750308	Medical Supplies Urological	1,450	0	0	0	0	0
750315	Medical Supplies-Dressing	54	0	0	0	0	0
750322	Medical Supplies-Gloves	8,981	0	0	0	0	0
750329	Medical Supplies-Injection	7,183	0	0	0	0	0
750350	Medical Supplies-Other	25,706	0	0	0	0	0
750357	Medical Supplies-Oxygen	10,429	0	0	0	0	0
750371	Medical Supplies-Tracheostomy	463	0	0	0	0	0
750378	Medical Supplies-Tube Feeding	19,460	0	0	0	0	0
750399	Office Supplies	913	0	0	0	0	0
750420	Pharmacy Supplies	36	0	0	0	0	0
750448	Postage-Standard Mailing	1,614	0	0	0	0	0
750469	Provisions-Tube Feedings	39,912	0	0	0	0	0
750560	Toilet Articles	6,624	0	0	0	0	0
750567	Training-Educational Supplies	1,707	0	0	0	0	0
		279,976	0	0	0	0	0
Total Operating		2,837,478	0	0	0	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	396,563	0	0	0	0	0
770667	Convenience Copier	4,467	0	0	0	0	0
772618	Equipment Rental	640	0	0	0	0	0
773630	Info Tech Development	5,248	0	0	0	0	0
774636	Info Tech Operations	65,129	0	0	0	0	0
774677	Insurance Fund	45,844	0	0	0	0	0
775667	Mail Room	1,961	0	0	0	0	0
775754	Maintenance Department Charges	9,981	0	0	0	0	0
776666	Print Shop	2,545	0	0	0	0	0
778675	Telephone Communications	20,907	0	0	0	0	0
		553,284	0	0	0	0	0
Depreciation							
761084	Depreciation Buildings	51,071	0	0	0	0	0
761114	Depreciation Computer Software	5,887	0	0	0	0	0
761121	Depreciation Equipment	770	0	0	0	0	0
		57,728	0	0	0	0	0
Total Internal Support		611,013	0	0	0	0	0
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	756,035	0	0	0	0	0
		756,035	0	0	0	0	0
Total Transfers/Other Sources (Uses)		756,035	0	0	0	0	0
Grand Total Expenditures		7,281,214	0	0	0	0	0

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Taxes							
601208	Delinquent Tax Prior Years	30,785	15,000	15,000	33,730	20,000	20,000
601637	Property Tax Levy	14,605,235	14,850,000	14,850,000	15,090,293	15,011,000	15,011,000
		14,636,020	14,865,000	14,865,000	15,124,023	15,031,000	15,031,000
Charges for Services							
630084	Antenna Site Management	21,600	21,600	21,600	21,600	21,600	21,600
630301	Commission Contracts	1,527	1,650	1,650	1,258	1,450	1,450
630308	Commission Food Services	545,830	679,500	679,500	349,803	687,760	687,760
630469	Deck Tennis	4,579	5,000	5,000	8,120	7,700	7,700
630644	Entrance Fees Gen Admission	1,863,438	1,550,000	1,550,000	1,808,027	1,570,000	1,570,000
630651	Entrance Fees Swimming Class	27,175	21,500	21,500	23,872	25,000	25,000
630693	Fees Camping	791,761	832,000	832,000	786,429	805,100	805,100
630700	Fees Day Use	671,507	652,700	652,700	662,132	646,000	646,000
630707	Fees Driving Range	64,718	68,000	68,000	66,751	68,000	68,000
630847	Greens Fees	2,951,573	3,255,000	3,255,000	2,946,394	2,720,000	2,720,000
631001	Interest on Delinquent Taxes	-2,625	-3,000	-3,000	-2,163	-3,000	-3,000
631253	Miscellaneous	11,834	15,275	15,275	30,013	22,350	22,350
631799	Reimb Contracts	12,200	0	0	12,800	0	0
631890	Reimb Tele Communications Ext	75	0	0	0	0	0
631911	Rent House	40,260	41,438	41,438	40,342	41,594	41,594
631918	Rental Equipment	102,317	116,100	116,100	110,591	104,350	104,350
631925	Rental Facilities	121,785	138,500	138,500	143,713	133,350	133,350
631932	Rental Golf Carts	741,291	800,000	800,000	746,111	654,000	654,000
631946	Rental Units or Events	310,655	291,500	291,500	289,708	255,750	255,750
632037	Sales Pro Shop	146,164	152,000	152,000	151,354	134,200	134,200
632128	Special and Sanctioned Races	3,314	10,500	10,500	3,154	7,700	7,700
632135	Special Contracts	202,884	213,600	213,600	168,388	212,300	212,300
632415	Volleyball	550	0	0	0	0	0
632443	Water Feature Ride	27,512	30,000	30,000	30,770	27,500	27,500
632471	Weekly Races	4,115	5,000	5,000	4,513	8,750	8,750
		8,666,037	8,897,863	8,897,863	8,403,679	8,151,454	8,151,454
Investment Income							
655077	Accrued Interest Adjustments	76,570	1,000	1,000	83,445	50,000	50,000
655385	Income from Investments	967,763	250,000	250,000	988,624	250,000	250,000
		1,044,333	251,000	251,000	1,072,069	300,000	300,000
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	3,517,000	3,517,000
670114	Cash Overages	738	0	0	623	0	0
670513	Prior Years Revenue	1,045	0	0	6,757	0	0
670570	Refund Prior Years Expenditure	13,630	0	0	3,533	0	0
670627	Sale of Equipment	2,159	0	0	4,931	0	0
		17,572	0	0	15,844	3,517,000	3,517,000
Contributions							
650104	Contributions Operating	7,818	250,000	268,000	282,469	500	500
		7,818	250,000	268,000	282,469	500	500
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	14,824	1,000	1,000	11,294	1,500	1,500
675660	Gain on Sale of Vehicles	7,582	0	0	14,740	2,000	2,000
		22,406	1,000	1,000	26,034	3,500	3,500
Total Revenues		24,394,187	24,264,863	24,282,863	24,924,118	27,003,454	27,003,454
Transfers/Other Sources (Uses)							
Capital Contributions							
690189	Capital Asset Contributions	2,158,361	0	0	10,000	0	0

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
		2,158,361	0	0	10,000	0	0
Total	**Transfers/Other Sources (Uses)**	2,158,361	0	0	10,000	0	0
Grand Total	**Revenues**	26,552,548	24,264,863	24,282,863	24,934,118	27,003,454	27,003,454
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	7,099,377	4,933,468	4,933,468	7,037,423	4,943,101	4,992,531
702030	Holiday	183,742	0	0	212,166	0	0
702050	Annual Leave	351,088	0	0	309,608	0	0
702080	Sick Leave	99,189	0	0	122,491	0	0
702100	Retroactive	31,621	0	0	3,335	0	0
702120	Jury Duty	409	0	0	1,207	0	0
702140	Other Miscellaneous Salaries	3,162	0	0	1,903	0	0
702160	Summer Help	0	3,149,102	3,149,102	0	3,102,505	3,133,531
702190	Workers Compensation Pay	4,357	0	0	4,557	0	0
702200	Death Leave	7,385	0	0	5,790	0	0
702360	Short Term Disability	24,044	0	0	30,367	0	0
712020	Overtime	204,922	205,900	205,900	141,545	203,800	205,838
712040	Holiday Overtime	8,597	0	0	9,412	0	0
		8,017,891	8,288,470	8,288,470	7,879,804	8,249,406	8,331,900
Fringe Benefits							
722740	Fringe Benefits	-10,869	2,892,539	2,892,539	0	2,892,797	2,921,727
722750	Workers Compensation	85,075	0	0	79,713	0	0
722760	Group Life	12,586	0	0	13,560	0	0
722770	Retirement	1,230,927	0	0	1,276,736	0	0
722780	Hospitalization	946,083	0	0	879,169	0	0
722790	Social Security	609,714	0	0	444,572	0	0
722800	Dental	74,733	0	0	72,731	0	0
722810	Disability	21,534	0	0	18,909	0	0
722820	Unemployment Insurance	16,098	0	0	15,742	0	0
722850	Optical	6,380	0	0	6,202	0	0
		2,992,262	2,892,539	2,892,539	2,807,334	2,892,797	2,921,727
Total	**Personnel**	11,010,153	11,181,009	11,181,009	10,687,137	11,142,203	11,253,627
Operating							
Contractual Services							
730037	Adj Prior Years Exp	16,143	0	0	5,223	0	0
730044	Adj Prior Years Revenue	1,508	0	0	0	0	0
730093	Appraisal Fees	12,875	1,000	1,000	1,000	1,000	1,000
730121	Bank Charges	5,063	8,000	8,000	4,803	6,340	6,340
730198	Building Maintenance Charges	523,108	928,200	1,029,700	620,646	1,016,200	1,016,200
730240	Cash Shortage	554	0	0	692	0	0
730247	Charge Card Fee	54,891	66,780	66,780	54,759	66,340	66,340
730359	Contingency	0	600,000	372,808	66,519	900,000	900,000
730373	Contracted Services	57,717	235,000	235,000	126,219	223,400	223,400
730429	Custodial Services	27,837	25,560	25,560	30,240	34,360	34,360
730520	Design Fees	3,835	25,000	25,000	10,868	15,000	15,000
730562	Electrical Service	491,209	829,512	829,512	544,787	820,500	820,500
730646	Equipment Maintenance	458,276	463,725	463,725	465,377	498,290	498,290
730653	Equipment Rental	7,844	23,400	23,400	7,360	25,100	25,100
730709	Fees - Per Diems	2,396	4,200	4,200	1,645	4,200	4,200
730786	Garbage and Rubbish Disposal	36,194	44,860	44,860	34,448	40,150	40,150
730814	Grounds Maintenance	1,455,242	1,253,465	1,316,515	1,174,339	1,610,425	1,610,425
730926	Indirect Costs	641,130	705,300	705,300	442,088	552,600	552,600
730940	Insurance	706	1,200	1,200	539	1,000	1,000
731059	Laundry and Cleaning	17,403	18,695	18,695	17,856	16,885	16,885

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
731143	Mail Handling-Postage Svc	379	500	500	843	250	250
731213	Membership Dues	14,245	15,805	15,805	10,820	16,960	16,960
731241	Miscellaneous	56,723	91,320	91,320	50,293	95,385	95,385
731269	Natural Gas	243,746	389,815	389,815	307,434	466,109	466,109
731334	Paying Agent Fees	0	300	300	0	300	300
731334	Paying Agents Fee Contra	215	0	300	0	0	0
731339	Periodicals Books Publ Sub	2,143	9,115	9,115	2,309	6,315	6,315
731346	Personal Mileage	12,791	22,875	22,875	12,748	19,775	19,775
731500	Public Information	106,877	196,000	196,000	118,594	189,000	189,000
731577	Refund Prior Years Revenue	2,365	0	0	896	0	0
731633	Rental Property Maintenance	3,817	6,300	6,300	3,645	7,500	7,500
731689	Security Expense	600,591	665,359	665,359	539,646	723,900	723,900
731780	Software Support Maintenance	32,911	36,615	36,615	39,889	22,130	22,130
731941	Training	16,836	33,875	33,875	15,371	29,840	29,840
731969	Transfer to Reserve	0	525,000	525,000	0	550,000	550,000
732018	Travel and Conference	55,653	84,630	84,630	39,700	80,830	80,830
732020	Travel Employee Taxable Meals	20	0	0	0	0	0
732039	Twp and City Treas Bonds	2,735	3,150	3,150	2,585	3,000	3,000
732102	Water and Sewage Charges	162,647	239,070	239,070	174,806	184,482	184,482
		5,128,625	7,553,626	7,491,284	4,928,988	8,227,566	8,227,566
Commodities							
750154	Expendable Equipment	472,114	272,550	272,550	191,022	177,430	177,430
750168	FA Proprietary Equipment Exp	0	555,350	555,350	15,668	360,374	500,000
750231	Housekeeping and Janitor Exp	45,011	64,650	64,650	60,647	62,750	62,750
750287	Maintenance Supplies	2,256	5,250	5,250	3,255	5,200	5,200
750385	Merchandise	106,523	104,785	104,785	111,241	106,500	106,500
750399	Office Supplies	74,312	93,200	93,200	81,135	102,080	102,080
750448	Postage-Standard Mailing	398	1,000	1,000	31	300	300
750476	Recreation Supplies	113,397	118,900	118,900	100,204	136,300	136,300
750504	Small Tools	104,066	173,630	173,630	89,312	133,955	133,955
750511	Special Event Supplies	132,420	153,300	153,300	164,719	160,450	160,450
750581	Uniforms	65,541	62,560	62,560	41,982	68,738	68,738
		1,116,037	1,605,175	1,605,175	859,218	1,314,077	1,453,703
Non-Departmental							
740030	Capital Improvement Program	0	-1,186,625	-1,186,625	107,591	1,534,153	1,305,503
		0	-1,186,625	-1,186,625	107,591	1,534,153	1,305,503
Total Operating		6,244,662	7,972,176	7,909,834	5,895,797	11,075,796	10,986,772
Internal Support							
Internal Services							
770667	Convenience Copier	3,647	3,730	3,730	3,338	4,000	4,000
771639	Drain Equipment	7,541	10,050	10,050	25,670	13,350	13,350
773630	Info Tech Development	5,014	20,000	100,642	26,354	5,000	5,000
774636	Info Tech Operations	170,554	211,837	211,837	155,198	183,680	183,680
774677	Insurance Fund	218,097	244,855	244,855	206,940	242,200	242,200
775667	Mail Room	15,584	19,800	19,800	12,278	18,900	18,900
775754	Maintenance Department Charges	23,134	27,600	27,600	29,287	31,357	31,357
776661	Motor Pool	467,109	491,030	491,030	451,809	515,200	515,200
776666	Print Shop	38,051	42,475	42,475	36,106	46,900	46,900
777560	Radio Communications	1,325	10,600	10,600	1,988	10,600	10,600
778675	Telephone Communications	162,269	182,026	182,026	144,881	163,568	163,568
		1,112,325	1,264,003	1,344,645	1,093,849	1,234,755	1,234,755
Interest on Debt							
765031	Interest Expense	74,908	75,575	75,575	55,030	33,700	11,300
		74,908	75,575	75,575	55,030	33,700	11,300
Depreciation							

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
761042	Depreciation Park Improvements	2,161,676	2,510,100	2,510,100	2,000,013	2,306,200	2,306,200
761084	Depreciation Buildings	585,707	701,700	701,700	577,695	712,800	712,800
761121	Depreciation Equipment	384,272	450,600	450,600	328,788	402,500	402,500
761156	Depreciation Vehicles	77,023	109,700	109,700	64,871	95,500	95,500
		3,208,678	3,772,100	3,772,100	2,971,367	3,517,000	3,517,000
Paying Agent Fees							
766043	Paying Agent Fees	0	0	-300	122	0	0
		0	0	-300	122	0	0
Total Internal Support		4,395,911	5,111,678	5,192,020	4,120,368	4,785,455	4,763,055
Grand Total Expenditures		21,650,726	24,264,863	24,282,863	20,703,302	27,003,454	27,003,454

Fund:	53600	Radio Communications

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630084	Antenna Site Management	462,113	600,000	600,000	0	600,000	600,000
630581	E 911 Surcharge	4,219,331	4,153,000	4,153,000	3,140,083	4,153,000	4,153,000
631071	Leased Equipment	730,821	402,364	402,129	725,385	255,965	255,965
631442	Outside Agencies	465,697	266,277	266,277	460,311	266,277	266,277
631463	Parts and Accessories	157,971	25,000	25,000	101,093	25,000	25,000
631610	Productive Labor	29,554	40,000	40,000	41,477	40,000	40,000
		6,065,487	5,486,641	5,486,406	4,468,349	5,340,242	5,340,242
Investment Income							
655077	Accrued Interest Adjustments	73,091	0	0	26,872	0	0
655385	Income from Investments	1,089,072	250,000	250,000	1,225,997	150,000	150,000
		1,162,163	250,000	250,000	1,252,869	150,000	150,000
Other Revenues							
665882	Planned Use of Balance	0	1,053,454	1,047,767	0	1,831,282	1,868,135
670741	Sale of Scrap	0	0	0	1,372	0	0
		0	1,053,454	1,047,767	1,372	1,831,282	1,868,135
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	0	500,000	500,000	0	0	0
		0	500,000	500,000	0	0	0
Total Revenues		7,227,649	7,290,095	7,284,173	5,722,590	7,321,524	7,358,377
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	267,061	178,000	183,687	183,687	165,809	135,510
		267,061	178,000	183,687	183,687	165,809	135,510
Total Transfers/Other Sources (Uses)		267,061	178,000	183,687	183,687	165,809	135,510
Grand Total Revenues		7,494,710	7,468,095	7,467,860	5,906,277	7,487,333	7,493,887
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	375,050	452,497	452,497	421,276	457,022	461,592
702030	Holiday	16,199	0	0	21,071	0	0
702050	Annual Leave	31,001	0	0	27,412	0	0
702080	Sick Leave	7,820	0	0	8,481	0	0
702100	Retroactive	25	0	0	0	0	0
702120	Jury Duty	1,563	0	0	212	0	0
702180	Emergency Salaries	0	20,495	20,495	0	20,495	20,495
702200	Death Leave	2,265	0	0	1,029	0	0
702360	Short Term Disability	9,844	0	0	0	0	0
712020	Overtime	58,348	75,000	75,000	59,177	75,000	75,000
712040	Holiday Overtime	2,501	0	0	1,255	0	0
712090	On Call	24,055	24,000	24,000	23,742	24,000	24,000
		528,670	571,992	571,992	563,655	576,517	581,087
Fringe Benefits							
722740	Fringe Benefits	0	39,089	39,089	0	42,266	42,266
722750	Workers Compensation	8,742	7,148	7,148	9,099	7,148	7,148
722760	Group Life	1,029	1,176	1,176	1,261	1,176	1,176
722770	Retirement	139,741	140,127	140,127	164,487	140,127	140,127
722780	Hospitalization	76,316	84,099	84,099	77,674	84,099	84,099
722790	Social Security	37,654	34,616	34,616	42,508	34,616	34,616
722800	Dental	5,768	7,654	7,654	5,901	7,654	7,654
722810	Disability	1,975	1,948	1,948	1,814	1,948	1,948
722820	Unemployment Insurance	1,038	905	905	1,127	905	905
722850	Optical	513	955	955	556	955	955

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722900	Fringe Benefit Adjustments	0	0	0	0	401	2,184
		272,776	317,717	317,717	304,428	321,295	323,078
Total Personnel		801,446	889,709	889,709	868,082	897,812	904,165
Operating							
Contractual Services							
730114	Auction Expense	0	0	0	50	0	0
730324	Communications	210,322	200,000	200,000	253,399	200,000	200,000
730562	Electrical Service	81,038	125,000	125,000	77,937	125,000	125,000
730646	Equipment Maintenance	240,285	75,000	75,000	195,749	75,000	75,000
730772	Freight and Express	1,968	4,200	4,200	2,131	4,200	4,200
730926	Indirect Costs	195,046	196,000	196,000	140,759	196,000	196,000
731059	Laundry and Cleaning	913	1,000	1,000	752	1,000	1,000
731150	Maintenance Contract	29,995	675,000	675,000	195,534	678,000	678,000
731213	Membership Dues	411	750	750	327	750	750
731241	Miscellaneous	4,720	0	0	0	0	0
731339	Periodicals Books Publ Sub	251	0	0	0	0	0
731346	Personal Mileage	0	750	750	0	750	750
731458	Professional Services	70,688	125,000	125,000	108,214	125,000	125,000
731542	Rebillable Services	975	1,000	1,000	786	1,000	1,000
731563	Recording Fees	23	0	0	0	0	0
731773	Software Rental Lease Purchase	0	0	0	1,005	0	0
731780	Software Support Maintenance	375	0	0	0	0	0
731822	Special Projects	0	50,000	50,000	32,500	50,000	50,000
731927	Tower Charges	207,691	200,000	200,000	202,821	200,000	200,000
732018	Travel and Conference	828	15,000	15,000	1,953	15,000	15,000
732046	Uncollectable Accts Receivable	480	0	0	0	0	0
732165	Workshops and Meeting	0	100	100	0	100	100
		1,046,007	1,668,800	1,668,800	1,213,916	1,671,800	1,671,800
Commodities							
750119	Dry Goods and Clothing	0	900	900	1,406	900	900
750154	Expendable Equipment	0	20,000	20,000	0	20,000	20,000
750170	Other Expendable Equipment	3,132	150,000	150,926	287,625	152,053	152,053
750399	Office Supplies	4,358	5,000	5,000	3,805	5,000	5,000
750413	Parts and Accessories	119,641	125,000	125,000	142,817	125,000	125,000
750497	Shop Supplies	8,382	12,000	12,000	5,486	12,000	12,000
750504	Small Tools	1,622	17,500	17,500	3,853	17,500	17,500
		137,135	330,400	331,326	444,993	332,453	332,453
Total Operating		1,183,143	1,999,200	2,000,126	1,658,909	2,004,253	2,004,253
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	40,719	43,753	43,753	43,329	45,844	46,038
770667	Convenience Copier	282	222	222	77	222	222
773630	Info Tech Development	15,957	0	0	8,438	0	0
774636	Info Tech Operations	234,291	250,125	250,125	234,376	251,817	251,817
774677	Insurance Fund	16,843	20,024	20,024	7,989	20,024	20,024
775667	Mail Room	0	127	127	4	131	138
775754	Maintenance Department Charges	8,344	35,000	35,000	3,130	35,000	35,000
776659	Motor Pool Fuel Charges	0	0	0	0	11,583	11,583
776661	Motor Pool	39,769	38,848	38,848	42,958	31,108	31,108
776666	Print Shop	1,391	2,937	2,937	662	2,937	2,937
778675	Telephone Communications	41,647	36,602	36,602	36,625	36,602	36,602
796500	Budgeted Equity Adjustments	0	0	-100,000	0	0	0
		399,242	427,638	327,638	377,588	435,268	435,469
Depreciation							
761107	Depreciation Computer Equip	0	0	0	2,924	0	0

Fund:	53600	Radio Communications

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
761121	Depreciation Equipment	5,743	4,001,548	4,000,387	6,089	4,000,000	4,000,000
		5,743	4,001,548	4,000,387	9,013	4,000,000	4,000,000
Total	**Internal Support**	404,985	4,429,186	4,328,025	386,601	4,435,268	4,435,469
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	150,000	250,000	200,000	150,000	150,000
		0	150,000	250,000	200,000	150,000	150,000
Total	**Transfers/Other Sources (Uses)**	0	150,000	250,000	200,000	150,000	150,000
Grand Total	**Expenditures**	2,389,574	7,468,095	7,467,860	3,113,592	7,487,333	7,493,887

CAPITAL BUDGET PLAN FOR RADIO COMMUNICATIONS FUND 53600

Asset Category	Cost 3/31/2008	Accumulated Depreciation	Net Book Value 3/31/2008	Remaining Cap. Additions FY 2008	Remaining FY 2008	Depreciation FY 2009	Depreciation FY 2010	Depreciation FY 2011
Equipment: radios, shop	$ 4,525,722	$ 4,503,658	$ 22,064		$ 3,089	$ 6,178	$ 6,178	$ 6,178
Equipment: sites, towers	6,603,339	6,603,339	-		-	-	-	-
Capital projects in progress	25,037,943	-	25,037,943		-	2,503,794	2,503,794	2,503,794
Total Fixed Assets	**$ 36,167,004**	**$ 11,106,997**	**$ 25,060,007**		**$ 3,089**	**$ 2,509,972**	**$ 2,509,972**	**$ 2,509,972**
Capital Program								
Radios, mobile units, central electronics bank, consoles, control stations, etc.	$ -	$ -	$ -	$ 19,124,579	$ -	$ 1,912,458	$ 1,912,458	$ 1,912,458
Towers and related equipment				48,015	-	4,802	4,802	4,802
Other				736,111	-	73,611	73,611	73,611
Total Capital Additions	**$ -**	**$ -**	**$ -**	**$ 19,908,705**	**$ -**	**$ 1,990,871**	**$ 1,990,871**	**$ 1,990,871**
Total All Assets	**$ 36,167,004**	**$ 11,106,997**	**$ 25,060,007**	**$ 19,908,705**	**$ 3,089**	**$ 4,500,843**	**$ 4,500,843**	**$ 4,500,843**

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets (infrastructure, software, etc.)	5 years
Radio systems	10 years

NOTE A - the capital expenditures have been derived from a memorandum dated May 26, 2004 and subsequent updates sent to the Public Services, Finance and Radio Oversight Committees covering the status of the Radio Project.

RADIO COMMUNICATIONS
Summary of Rates

Description of Radio/Service	2009-2010 Rates for Euipment Currently in service	2009-2010 Rates for Equipment Additions For Units purchased before 04/01/2001	2009-2010 Rates for Equipment Additions For Units purchased after 04/01/2001
UHF/VHF			
Portable	$ 38.75	$ 77.25	$ 81.10
Mobile	69.50	107.00	110.75
800MHz Mobile Radios			
C5 (mid tier)	$ 35.40	$ 113.04	$ 120.80
C7 (standard patrol)	46.10	145.69	155.65
C7 (standard patrol w/ secure)	60.80	162.70	172.89
MCS2000 Partial keypad	46.10	145.69	155.65
MCS2000 Partial keypad w/ secure	60.80	162.70	172.89
MCS2000 Full keypad	52.80	154.80	165.00
MCS2000 Full keypad w/ secure	67.40	191.96	204.42
MCS2000 Dual keypad	77.43	201.99	214.45
Astro w/secure	77.43	239.55	255.76
800MHz Portable Radio			
LTS2000	$ 28.25	$ 75.00	$ 79.68
MTS2000 No button	37.25	122.00	130.48
MTS2000 6-Button	45.80	142.63	152.31
MTS2000 6-Button w/ secure	54.40	173.79	185.73
MTS2000 15-Button	48.50	157.37	168.26
MTS2000 15-Button w/ secure	63.25	194.68	207.82
XTS3000 (analog operation)	54.40	172.02	183.78
Other Equipment			
Converta Com	$ 13.00	$ 38.33	$ 40.87
Desk Set	11.00	74.96	81.36
Consolette	90.01	268.50	286.35
Centra ComII – Sheriff	795.00	4,961.67	5,378.33
Centra ComII – Safety	536.00	1.994.33	2,140.17
Time and Material			
Labor hourly rate	$ 46.00	$ 46.00	$ 46.00
Parts & Accessories mark-up	20%	20%	20%

Please note: The rates listed above are for the existing Radio system. Rates have not been established for the new Radio System.

Fund:	67700	Building Liability Insurance	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
631078	Liability Insurance	2,431,315	2,472,744	1,472,744	1,472,744	1,222,744	972,744
631624	Property Insurance Billings	1,188,390	1,325,910	1,325,910	1,171,421	1,344,500	1,344,500
631687	Rebilled Charges	3,450	12,000	12,000	4,213	12,000	12,000
		3,623,155	3,810,654	2,810,654	2,648,378	2,579,244	2,329,244
Investment Income							
655077	Accrued Interest Adjustments	80,694	0	0	29,203	0	0
655385	Income from Investments	1,132,938	1,166,636	1,166,636	1,124,638	1,178,466	1,178,466
		1,213,632	1,166,636	1,166,636	1,153,840	1,178,466	1,178,466
Other Revenues							
670570	Refund Prior Years Expenditure	2,755	0	0	283	0	0
		2,755	0	0	283	0	0
External ISF Charges for Services							
635372	Ext Litigation Settlements	318,971	0	0	311,265	0	0
635530	Ext-Other Revenue	0	0	0	87	0	0
		318,971	0	0	311,352	0	0
Total Revenues		5,158,513	4,977,290	3,977,290	4,113,853	3,757,710	3,507,710
Grand Total Revenues		5,158,513	4,977,290	3,977,290	4,113,853	3,757,710	3,507,710
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	414,930	443,726	443,726	426,846	448,163	452,646
702030	Holiday	10,276	0	0	12,627	0	0
702050	Annual Leave	15,596	0	0	13,503	0	0
702080	Sick Leave	4,570	0	0	4,366	0	0
702100	Retroactive	0	0	0	1,573	0	0
702160	Summer Help	0	4,556	4,556	0	4,556	4,556
702190	Workers Compensation Pay	416	0	0	0	0	0
702200	Death Leave	1,620	0	0	0	0	0
712020	Overtime	7,687	6,374	6,374	5,594	6,374	6,374
712040	Holiday Overtime	173	0	0	262	0	0
		455,268	454,656	454,656	464,770	459,093	463,576
Fringe Benefits							
722750	Workers Compensation	1,479	1,432	1,432	1,506	1,432	1,432
722760	Group Life	1,070	1,154	1,154	1,259	1,154	1,154
722770	Retirement	113,999	137,408	137,408	123,960	137,408	137,408
722780	Hospitalization	52,269	62,320	62,320	56,340	62,320	62,320
722790	Social Security	32,660	31,356	31,356	33,005	31,356	31,356
722800	Dental	5,218	6,486	6,486	5,603	6,486	6,486
722810	Disability	1,455	1,908	1,908	1,344	1,908	1,908
722820	Unemployment Insurance	911	888	888	930	888	888
722850	Optical	429	715	715	430	715	715
722900	Fringe Benefit Adjustments	0	2,781	2,781	0	4,427	6,237
		209,489	246,448	246,448	224,375	248,094	249,904
Total Personnel		664,756	701,104	701,104	689,145	707,187	713,480
Operating							
Contractual Services							
730289	Claims Paid	-1,725,583	2,472,744	1,472,744	341,098	1,222,744	972,744
730296	Claims Paid-Attorneys	307,615	0	0	20,500	0	0
730611	Employees Medical Exams	40,666	12,000	12,000	4,478	12,000	12,000
730926	Indirect Costs	225,043	230,380	112,994	112,994	114,124	115,265
730940	Insurance	1,193,072	1,325,910	1,325,910	1,192,426	1,369,774	1,369,774
731073	Legal Services	376,075	0	0	1,089,079	0	0

Fund:	67700	Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
731213	Membership Dues	1,100	1,500	1,500	1,025	1,500	1,500
731241	Miscellaneous	0	600	600	0	600	600
731339	Periodicals Books Publ Sub	387	1,250	1,250	52	1,250	1,250
731346	Personal Mileage	1,976	2,000	2,000	3,115	2,000	2,000
731458	Professional Services	357,533	30,000	30,000	303,083	30,000	30,000
731528	Publishing Legal Notices	0	3,600	3,600	0	3,600	3,600
731626	Rent	9,791	0	0	0	0	0
732018	Travel and Conference	3,059	4,500	4,500	4,569	4,500	4,500
732020	Travel Employee Taxable Meals	79	0	0	59	0	0
		790,813	4,084,484	2,967,098	3,072,479	2,762,092	2,513,233
Commodities							
750119	Dry Goods and Clothing	0	212	212	0	212	212
750154	Expendable Equipment	0	1,400	58,989	57,804	1,400	1,400
750182	Film and Processing	0	100	100	24	100	100
750399	Office Supplies	2,588	5,000	5,000	3,294	5,000	5,000
		2,588	6,712	64,301	61,121	6,712	6,712
Total Operating		793,401	4,091,196	3,031,399	3,133,600	2,768,804	2,519,945
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	6,860	28,792	28,792	28,513	30,302	30,516
770667	Convenience Copier	2,945	2,513	2,513	3,199	2,513	2,513
773535	Info Tech CLEMIS	11,180	11,313	11,313	11,180	11,313	11,313
773630	Info Tech Development	637	2,399	2,399	122	2,417	2,417
774636	Info Tech Operations	19,929	33,832	33,832	26,717	34,060	34,060
775667	Mail Room	1,722	1,340	1,340	831	1,383	1,456
775754	Maintenance Department Charges	1,327	6,233	6,233	1,724	2,000	2,000
776659	Motor Pool Fuel Charges	0	0	0	0	3,894	3,894
776661	Motor Pool	18,574	17,687	17,687	15,013	15,543	15,543
776666	Print Shop	2,163	2,655	2,655	1,601	2,655	2,655
777560	Radio Communications	1,306	205	205	1,306	205	205
778675	Telephone Communications	13,787	9,533	9,533	8,853	9,533	9,533
796500	Budgeted Equity Adjustments	0	0	128,285	0	165,901	158,180
		80,429	116,502	244,787	99,058	281,719	274,285
Total Internal Support		80,429	116,502	244,787	99,058	281,719	274,285
Grand Total Expenditures		1,538,587	4,908,802	3,977,290	3,921,804	3,757,710	3,507,710

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630539	Dispatch Services	5,618	6,000	6,000	5,539	6,000	6,000
630658	Equipment Rental	1,169,155	1,579,808	1,579,808	1,302,589	1,376,911	1,376,911
631127	Maintenance Contracts	81,003	63,000	63,000	82,429	63,000	63,000
631687	Rebilled Charges	13,019	11,000	11,000	58,343	11,000	11,000
631785	Reimb Bldg Space Cost	158,262	166,828	166,828	98,981	166,828	166,828
631827	Reimb General	383,518	611,724	611,724	293,831	638,050	638,050
632401	Vehicle Rental	1,453,352	1,402,928	1,482,248	2,015,037	1,519,822	1,542,576
		3,263,927	3,841,288	3,920,608	3,856,750	3,781,611	3,804,365
Investment Income							
655077	Accrued Interest Adjustments	-2,401	0	0	-3,095	0	0
655385	Income from Investments	-75,294	0	0	-100,374	0	0
		-77,695	0	0	-103,469	0	0
Other Revenues							
665882	Planned Use of Balance	0	0	75,164	0	0	0
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	0	0	0	399	0	0
670627	Sale of Equipment	0	0	0	0	0	0
670741	Sale of Scrap	1,785	0	0	0	0	0
		1,785	0	75,164	399	0	0
External ISF Charges for Services							
635152	Ext-Dispatch Services	10,759	11,000	11,000	10,798	11,000	11,000
635206	Ext-Equipment Rental	18,676	20,000	20,000	20,043	20,000	20,000
635422	Ext-Maint Contracts	18,879	16,652	16,652	19,220	16,652	16,652
635530	Ext-Other Revenue	758	830	830	1,183	830	830
635692	Ext-Rebilled Charges Rev	37,373	711,039	711,039	131,861	711,039	711,039
		86,445	759,521	759,521	183,105	759,521	759,521
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	62	3,800	3,800	3,176	3,800	3,800
675660	Gain on Sale of Vehicles	82,900	64,100	64,100	52,450	64,100	64,100
		82,962	67,900	67,900	55,626	67,900	67,900
Total Revenues		3,357,424	4,668,709	4,823,193	3,992,411	4,609,032	4,631,786
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	136,978	0	217,000	239,229	0	0
		136,978	0	217,000	239,229	0	0
Total Transfers/Other Sources (Uses)		136,978	0	217,000	239,229	0	0
Grand Total Revenues		3,494,402	4,668,709	5,040,193	4,231,640	4,609,032	4,631,786
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	464,778	670,011	670,011	410,514	630,332	636,635
702100	Retroactive	-2,213	0	0	312	0	0
702140	Other Miscellaneous Salaries	484	0	0	277	0	0
702260	Non-direct Labor Factor	126,524	0	0	112,139	0	0
702360	Short Term Disability	729	0	0	7,732	0	0
712020	Overtime	24,738	57,976	57,976	17,792	26,908	27,177
712040	Holiday Overtime	872	0	0	113	0	0
		615,912	727,987	727,987	548,879	657,240	663,812
Fringe Benefits							
722740	Fringe Benefits	-750	0	0	0	0	0
722750	Workers Compensation	4,753	10,920	10,920	4,568	9,644	9,740
722760	Group Life	1,143	1,783	1,783	1,195	1,545	1,560

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722770	Retirement	138,910	209,241	209,241	129,559	173,687	175,424
722780	Hospitalization	88,863	125,083	125,083	81,555	123,021	124,251
722790	Social Security	37,111	51,561	51,561	31,549	48,220	48,704
722800	Dental	6,732	12,934	12,934	6,223	10,229	10,331
722810	Disability	1,736	2,906	2,906	1,374	2,684	2,711
722820	Unemployment Insurance	982	1,362	1,362	860	1,297	1,310
722850	Optical	588	1,463	1,463	516	869	877
		280,067	417,253	417,253	257,398	371,196	374,908
Total Personnel		895,979	1,145,240	1,145,240	806,278	1,028,436	1,038,720
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	7,034	0	0
730044	Adj Prior Years Revenue	11,468	0	0	0	0	0
730114	Auction Expense	1,707	2,000	2,000	1,644	2,000	2,000
730324	Communications	27,731	27,000	27,000	27,295	27,000	27,000
730373	Contracted Services	67,447	450,000	450,000	43,334	450,000	450,000
730562	Electrical Service	14,538	15,000	15,000	12,816	15,000	15,000
730646	Equipment Maintenance	17,050	20,000	20,000	34,716	20,000	20,000
730653	Equipment Rental	663	3,000	3,000	1,565	3,000	3,000
730660	Equipment Repair	0	0	0	35,718	0	0
730667	Equipment Repair Motor Vehicle	20,995	60,000	60,000	13,927	60,000	60,000
730772	Freight and Express	0	200	200	0	200	200
730779	Fuel Oil	0	300	300	0	300	300
730786	Garbage and Rubbish Disposal	1,746	500	500	2,256	500	500
730926	Indirect Costs	175,903	139,092	139,092	119,936	121,135	122,347
730940	Insurance	136	185	185	129	185	185
731150	Maintenance Contract	555	3,500	3,500	0	3,500	3,500
731157	Maintenance Equipment	0	3,000	13,433	126	3,000	3,000
731164	Maintenance Vehicles	7,025	2,000	2,000	1,874	2,000	2,000
731213	Membership Dues	542	450	450	40	450	450
731241	Miscellaneous	5	0	0	101	0	0
731269	Natural Gas	4,122	11,000	11,000	5,314	11,000	11,000
731346	Personal Mileage	0	0	0	130	0	0
731486	Protective Clothing and Equip	33,544	30,000	30,000	29,304	30,000	30,000
731626	Rent	5,000	5,000	5,000	5,000	5,000	5,000
731773	Software Rental Lease Purchase	7,820	0	0	0	0	0
731780	Software Support Maintenance	5,187	15,000	15,000	9,500	15,000	15,000
731934	Towing and Storage Fees	605	0	0	525	0	0
732018	Travel and Conference	4,316	5,000	5,000	5,826	5,000	5,000
732102	Water and Sewage Charges	579	600	600	1,351	600	600
		408,685	792,827	803,260	359,459	774,870	776,082
Commodities							
750049	Computer Supplies	25,054	20,000	20,000	19,648	20,000	20,000
750154	Expendable Equipment	2,523	45,000	45,000	25,180	45,000	45,000
750168	FA Proprietary Equipment Exp	0	0	0	47,450	0	0
750170	Other Expendable Equipment	0	0	0	10,306	0	0
750182	Film and Processing	758	120	120	102	120	120
750210	Gas Oil and Grease	547	400	400	12	400	400
750287	Maintenance Supplies	0	0	0	531	0	0
750294	Material and Supplies	236,837	228,000	228,000	91,702	228,000	228,000
750399	Office Supplies	2,207	4,341	4,341	14,657	4,341	4,341
750448	Postage-Standard Mailing	294	0	0	55	0	0
750497	Shop Supplies	964	18,800	18,800	259	18,800	18,800
750504	Small Tools	2,907	6,500	6,500	5,428	6,500	6,500
750581	Uniforms	210	0	0	0	0	0

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
		272,299	323,161	323,161	215,330	323,161	323,161
Total Operating		680,985	1,115,988	1,126,421	574,790	1,098,031	1,099,243
Internal Support							
Internal Services							
771639	Drain Equipment	351,528	80,000	80,000	112,158	80,000	80,000
774636	Info Tech Operations	579,718	552,798	552,798	598,287	556,538	556,538
774677	Insurance Fund	40,350	21,666	21,666	34,210	41,965	41,965
775754	Maintenance Department Charges	12,243	0	0	16,337	0	0
776661	Motor Pool	1,177,225	1,090,398	1,142,448	1,458,346	1,198,274	1,195,870
776666	Print Shop	0	0	0	0	0	0
777560	Radio Communications	1,500	236	236	1,728	236	236
778675	Telephone Communications	94,870	76,195	76,195	91,475	76,195	76,195
796500	Budgeted Equity Adjustments	0	0	30,776	0	0	0
		2,257,435	1,821,293	1,904,119	2,312,542	1,953,208	1,950,804
Interest on Debt							
765031	Interest Expense	9,959	10,000	10,000	7,061	10,000	10,000
		9,959	10,000	10,000	7,061	10,000	10,000
Depreciation							
761084	Depreciation Buildings	21,722	38,550	38,550	19,912	38,550	38,550
761093	Depreciation Structures	0	0	0	15,425	0	0
761114	Depreciation Computer Software	0	310,000	310,000	69,971	209,000	209,000
761121	Depreciation Equipment	83,962	65,067	65,067	67,028	55,282	32,599
761128	Depreciation Furniture	18,799	18,799	18,799	17,232	18,799	18,799
761156	Depreciation Vehicles	141,451	143,772	154,772	129,225	197,726	234,071
		265,934	576,188	587,188	318,793	519,357	533,019
Total Internal Support		2,533,328	2,407,481	2,501,307	2,638,396	2,482,565	2,493,823
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	368,779	0	267,225	267,225	0	0
		368,779	0	267,225	267,225	0	0
Total Transfers/Other Sources (Uses)		368,779	0	267,225	267,225	0	0
Grand Total Expenditures		4,479,070	4,668,709	5,040,193	4,286,688	4,609,032	4,631,786

CAPITAL BUDGET PLAN FOR DRAIN EQUIPMENT FUND 63900

ASSET CATEGORY	TOTAL ASSETS	DEPRECIATION THRU 06/30/08	BOOK VALUE 06/30/08	CAPITAL ADDITIONS	DEPRECIATION Remaining 2008	2009	2010	2011	2012	FUTURE	TOTAL
BUILDINGS	$ 868,876	$ 147,456	$ 721,420	$ -	$ 5,430	$ 21,722	$ 21,722	$ 21,722	$ 21,722	$ 629,102	$ 868,876
STRUCTURES	673,098	29,448	643,650	-	4,207	16,827	16,827	16,827	16,827	572,133	673,098
COMPUTER SOFTWARE	2,092,811	34,985	2,057,825	-	52,478	209,912	209,912	209,912	209,912	1,165,698	2,092,811
EQUIPMENT	1,418,790	1,153,400	265,390	-	22,001	74,081	51,398	26,047	18,847	73,016	1,418,790
VEHICLES	2,520,608	1,758,521	762,087	255,145	118,416	162,733	162,733	142,227	113,993	317,131	2,775,753
LAND	130,000	-	130,000	-	-	-	-	-	-	-	
TOTAL ASSETS	7,704,182	3,123,810	4,580,372	255,145	202,533	485,275	462,592	416,736	381,302	2,757,080	7,829,327
FISCAL YR **CAPITAL ACQUISITION**											
2009 Specialty Vehicles - Crane Truck				71,708	-	7,171	7,171	7,171	7,171	43,025	71,708
2009 Specialty Vehicles - Dump Truck				36,000	-	3,600	3,600	3,600	3,600	21,600	36,000
2009 Specialty Vehicles - Vactor				352,438	-	35,244	35,244	35,244	35,244	211,463	352,438
2009 Specialty Vehicles - Jet Truck				206,545	-	20,655	20,655	20,655	20,655	123,927	206,545
2009 Maintenance Equipment				44,000	-	8,800	8,800	8,800	8,800	8,800	44,000
2009 Technology Systems				35,000	-	3,500	3,500	3,500	3,500	21,000	35,000
TOTAL CAPITAL ACQUISITION	-	-	-	745,691	-	78,969	78,969	78,969	78,969	429,815	745,691
GRAND TOTAL	**$7,704,182**	**$3,123,810**	**$4,580,372**	**$1,000,836**	**$202,533**	**$564,244**	**$541,561**	**$495,705**	**$460,271**	**$3,186,895**	**$8,575,018**

NOTES:

Capitalization Threshold = $5,000

Useful Life of Assets:

Vehicles	4 years
Specialty Vehicles (Vactor Trucks, Sewer Jet Trucks, TV Vans, etc)	Varies - 5 to 10 years
Maintenance Equipment	5 years
Technology Systems (GIS, SCADA)	10 years
Buildings	40 years
Land	Not depreciated

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630077	Annual Rent	0	0	53,500	0	0	0
630455	Daily Stall Rental	0	0	97,552	0	0	0
630735	Flea Market	0	0	14,770	0	0	0
631134	Maintenance Dept Charges	972,409	1,015,400	1,015,400	860,095	867,500	867,500
631386	Office Space Rental GF GP	20,634,221	22,358,148	22,141,763	22,128,239	23,482,978	23,594,367
631393	Office Space Rental Non GF GP	2,755,145	3,326,198	2,681,761	2,573,328	2,741,063	2,748,484
		24,361,774	26,699,746	26,004,746	25,561,663	27,091,541	27,210,351
Investment Income							
655077	Accrued Interest Adjustments	37,328	0	0	11,927	0	0
655385	Income from Investments	549,344	400,000	400,000	533,899	240,000	240,000
		586,672	400,000	400,000	545,826	240,000	240,000
Other Revenues							
665882	Planned Use of Balance	0	400,000	1,461,863	0	251,200	251,712
670570	Refund Prior Years Expenditure	590	0	0	21,565	0	0
670741	Sale of Scrap	125	0	0	287	0	0
		714	400,000	1,461,863	21,852	251,200	251,712
External ISF Charges for Services							
635017	Ext-Agencies Revenue	94,830	254,200	388,600	115,415	115,400	115,400
635025	Ext-Annual Rent	0	0	0	48,496	54,020	54,020
635090	Ext-Daily Stall Rental	0	0	0	90,339	98,798	98,798
635225	Ext-Flea Market	0	0	0	14,816	14,920	14,920
635530	Ext-Other Revenue	210,006	0	0	305,231	287,500	287,500
		304,836	254,200	388,600	574,296	570,638	570,638
Contributions							
650301	Donations	0	0	0	1,225	0	0
		0	0	0	1,225	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	0	0	0	5,539	0	0
675356	Loss on Sale of Equipment	0	0	0	0	0	0
		0	0	0	5,539	0	0
Total	**Revenues**	25,253,997	27,753,946	28,255,209	26,710,401	28,153,379	28,272,701
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	30,352	0	12,000	64,845	0	0
		30,352	0	12,000	64,845	0	0
Capital Contributions							
690189	Capital Asset Contributions	105,517	0	0	0	0	0
		105,517	0	0	0	0	0
Total	**Transfers/Other Sources (Uses)**	135,869	0	12,000	64,845	0	0
Grand Total	**Revenues**	25,389,866	27,753,946	28,267,209	26,775,247	28,153,379	28,272,701
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,304,127	7,730,013	7,753,728	6,515,553	7,646,923	7,723,392
702030	Holiday	260,869	0	0	324,115	0	0
702050	Annual Leave	488,697	0	0	458,188	0	0
702080	Sick Leave	126,384	0	0	154,883	0	0
702100	Retroactive	77,543	0	0	2,037	0	0
702120	Jury Duty	1,575	0	0	941	0	0
702130	Shift Premium	67,516	0	0	67,731	0	0
702140	Other Miscellaneous Salaries	354	0	0	183	0	0
702160	Summer Help	0	101,864	101,864	0	101,864	101,864

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
702190	Workers Compensation Pay	2,491	0	0	2,188	0	0
702200	Death Leave	7,759	0	0	12,025	0	0
702360	Short Term Disability	33,521	0	0	71,153	0	0
712020	Overtime	236,921	225,000	242,500	187,854	242,500	242,500
712040	Holiday Overtime	49,646	62,000	62,500	63,143	62,500	62,500
712090	On Call	43,493	45,000	45,000	44,137	45,000	45,000
		7,700,896	8,163,877	8,205,592	7,904,131	8,098,787	8,175,256
Fringe Benefits							
722740	Fringe Benefits	-27,078	0	-23,440	0	29,277	29,490
722750	Workers Compensation	253,173	244,832	246,053	253,777	246,517	246,517
722760	Group Life	18,409	19,794	19,910	21,642	19,794	19,794
722770	Retirement	1,893,309	2,283,407	2,300,150	2,059,530	2,306,425	2,306,425
722780	Hospitalization	1,389,121	1,584,602	1,588,206	1,421,704	1,584,602	1,584,602
722790	Social Security	586,829	636,560	643,449	568,372	642,545	642,545
722800	Dental	118,265	142,196	142,429	121,470	142,196	142,196
722810	Disability	32,157	31,977	32,035	29,817	31,977	31,977
722820	Unemployment Insurance	15,590	14,414	14,559	15,678	14,414	14,414
722850	Optical	9,828	16,213	16,271	10,158	16,213	16,213
722900	Fringe Benefit Adjustments	0	0	0	0	-264,198	-234,357
		4,289,604	4,973,995	4,979,622	4,502,148	4,769,762	4,799,816
Total Personnel		11,990,500	13,137,872	13,185,214	12,406,279	12,868,549	12,975,072
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	-11,802	0	0
730114	Auction Expense	4	500	500	539	500	500
730429	Custodial Services	120	0	0	26,320	0	0
730562	Electrical Service	2,943,053	3,000,000	3,000,000	3,009,658	3,500,000	3,500,000
730611	Employees Medical Exams	299	566	566	426	566	566
730646	Equipment Maintenance	50,849	70,000	70,000	34,219	70,000	70,000
730772	Freight and Express	10	0	0	0	0	0
730779	Fuel Oil	171,246	1,097,650	1,097,650	321,081	600,000	600,000
730786	Garbage and Rubbish Disposal	147,032	160,000	160,000	145,035	160,000	160,000
730926	Indirect Costs	1,027,146	1,324,176	1,218,324	1,216,700	1,228,867	1,241,156
731059	Laundry and Cleaning	44,511	60,000	60,000	51,360	60,000	60,000
731213	Membership Dues	2,102	5,000	5,000	2,694	5,000	5,000
731241	Miscellaneous	13,821	12,500	12,500	13,326	12,500	12,500
731269	Natural Gas	1,792,926	1,268,750	1,268,750	1,857,942	2,300,000	2,300,000
731339	Periodicals Books Publ Sub	3,576	2,000	2,000	1,088	2,000	2,000
731346	Personal Mileage	1,110	1,300	2,050	2,224	2,050	2,050
731773	Software Rental Lease Purchase	280	20,000	20,000	33,098	20,000	20,000
731780	Software Support Maintenance	7,370	12,000	12,000	7,087	12,000	12,000
731878	Sublet Repairs	3,638,552	4,082,405	3,968,905	3,523,634	3,996,797	3,997,907
731885	Supportive Services	-147	0	0	0	0	0
732018	Travel and Conference	3,630	7,000	7,000	6,668	7,000	7,000
732102	Water and Sewage Charges	783,446	740,000	740,000	880,529	750,000	750,000
		10,630,936	11,863,847	11,645,245	11,121,828	12,727,280	12,740,679
Commodities							
750063	Custodial Supplies	197,284	205,000	205,250	254,933	205,250	205,250
750119	Dry Goods and Clothing	7,947	6,000	6,000	12,581	6,000	6,000
750154	Expendable Equipment	9,112	20,000	20,000	5,365	20,000	20,000
750168	FA Proprietary Equipment Exp	0	0	12,000	0	0	0
750170	Other Expendable Equipment	0	0	0	0	0	0
750210	Gas Oil and Grease	7,343	9,000	9,000	10,267	9,000	9,000
750224	Grounds Supplies	140,109	150,000	150,000	119,964	140,573	140,573
750287	Maintenance Supplies	541,750	650,000	641,000	559,127	626,000	626,000

Fund:	63100	Facilities Maint and Operation

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750294	Material and Supplies	205,732	125,000	125,000	105,805	125,000	125,000
750399	Office Supplies	28,055	23,072	23,172	29,495	23,172	23,172
750448	Postage-Standard Mailing	1,390	2,000	2,000	1,871	2,000	2,000
750455	Printing Supplies	0	600	600	0	600	600
750490	Security Supplies	0	10,000	10,000	-54	10,000	10,000
750497	Shop Supplies	5,668	3,000	3,000	4,331	3,000	3,000
750504	Small Tools	11,282	12,000	12,000	11,229	12,000	12,000
		1,155,673	1,215,672	1,219,022	1,114,913	1,182,595	1,182,595
Total	**Operating**	11,786,608	13,079,519	12,864,267	12,236,740	13,909,875	13,923,274
Internal Support							
Internal Services							
770667	Convenience Copier	3,822	3,747	3,747	9,190	3,747	3,747
771639	Drain Equipment	3,541	17,500	17,500	17,461	17,500	17,500
772618	Equipment Rental	6,369	6,108	3,054	3,054	0	0
773630	Info Tech Development	13,353	15,000	15,000	25,108	15,000	15,000
774636	Info Tech Operations	284,338	297,532	297,532	286,063	299,544	299,544
774677	Insurance Fund	91,648	82,024	85,350	88,494	87,011	87,011
776654	Micrographics and Reproduction	42	100	100	7	0	0
776659	Motor Pool Fuel Charges	0	0	0	0	99,914	99,914
776661	Motor Pool	352,758	380,133	380,133	362,129	317,828	317,228
776666	Print Shop	2,224	1,133	1,133	3,540	1,133	1,133
777560	Radio Communications	12,848	15,000	15,000	12,658	15,000	15,000
778675	Telephone Communications	168,507	148,278	149,289	136,463	148,278	148,278
796500	Budgeted Equity Adjustments	0	0	49,890	0	0	0
		939,448	966,555	1,017,728	944,168	1,004,955	1,004,355
Depreciation							
761014	Depreciation Drains Intrcptrs	13,752	0	0	12,606	0	0
761028	Depreciation Gas Lines	932	0	0	855	0	0
761056	Depreciation Steam Lines	11,519	0	0	10,559	0	0
761063	Depreciation Storm Sewers	0	0	0	729	0	0
761084	Depreciation Buildings	0	0	0	0	0	0
761121	Depreciation Equipment	59,774	170,000	170,000	32,461	170,000	170,000
761156	Depreciation Vehicles	58,462	0	0	33,594	0	0
		144,440	170,000	170,000	90,803	170,000	170,000
Total	**Internal Support**	1,083,888	1,136,555	1,187,728	1,034,971	1,174,955	1,174,355
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	632,801	400,000	1,030,000	1,085,463	200,000	200,000
		632,801	400,000	1,030,000	1,085,463	200,000	200,000
Total	**Transfers/Other Sources (Uses)**	632,801	400,000	1,030,000	1,085,463	200,000	200,000
Grand Total	**Expenditures**	25,493,798	27,753,946	28,267,209	26,763,453	28,153,379	28,272,701

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2009/ FY 2010 BUDGET - BY BUILDING

Building	Gross Square Footage	FY 2009 Total Billable Operations	FY 2010 Total Billable Operations	FY 2009 Rate Per Square Ft.	FY 2010 Rate Per Square Ft.
Childrens' Village/Building A	18,602	$211,393	$212,285	$11.36	$11.41
Childrens' Village/Building B	8,599	109,585	110,048	12.74	12.80
Childrens' Village/Building C	8,599	109,585	110,048	12.74	12.80
Childrens' Village/Building D	8,599	109,585	110,048	12.74	12.80
Childrens' Village/Building G	11,874	116,638	117,130	9.82	9.86
Childrens' Village/Building H	19,392	216,357	217,270	11.16	11.20
Childrens' Village/Building J	64,081	770,919	774,174	12.03	12.08
Childrens' Village/Building K	3,447	108,107	108,564	31.36	31.50
Childrens' Village School	26,367	255,591	256,670	9.69	9.73
L Building	5,102	48,596	48,801	9.52	9.57
D Building	3,167	53,300	53,525	16.83	16.90
North Office Building	37,572	432,455	434,281	11.51	11.56
Work Release Facility	61,138	664,242	667,046	10.86	10.91
Executive Office Building (41W)	105,358	1,551,075	1,561,995	14.72	14.83
Central Services Building	19,020	223,777	224,722	11.77	11.82
Courthouse	415,100	6,462,506	6,487,506	15.57	15.63
Storage Building	1,485	10,689	10,734	7.20	7.23
Law Enforcement Complex	267,978	4,012,897	4,037,897	14.97	15.07
Administrative Annex I	29,799	374,018	375,597	12.55	12.60
Public Works Building	67,831	843,061	846,620	12.43	12.48
North Oakland Health Center (34E)	84,054	1,182,922	1,187,916	14.07	14.13
Administrative Annex II	34,157	334,570	335,982	9.80	9.84
Central Garage	26,697	276,527	277,694	10.36	10.40
Child Care Center	12,552	144,853	145,464	11.54	11.59
Health Center/Pontiac	23,675	353,978	355,472	14.95	15.01
Golden Oaks/ Health Lab	2,955	41,611	41,787	14.08	14.14
Sheriff's Administration Facility	61,891	700,655	703,613	11.32	11.37
IT Center	75,590	1,234,014	1,239,224	16.33	16.39
Oakland Pointe - East	36,460	431,950	433,773	11.85	11.90
Oakland Pointe - West	36,956	420,754	422,530	11.39	11.43
Medical Examiner Facility	38,680	461,615	463,564	11.93	11.98
Materials Management	20,800	215,367	216,276	10.35	10.40
Total Service Center	1,637,577	$22,483,192	$22,588,256	$13.73	$13.79
Trusty Camp	29,524	$320,778	$322,133	$10.86	$10.91
Boot Camp	10,108	61,760	62,021	6.11	6.14
Trusty Camp Inmate Housing	18,023	273,866	275,022	15.20	15.26
South Oakland Office Building	54,675	750,994	754,164	13.74	13.79
Southfield Health Center	37,995	562,387	564,762	14.80	14.86
Rochester Hills District Court	49,852	707,198	710,183	14.19	14.25
West Oakland Office Building	16,938	251,739	252,802	14.86	14.93
Animal Center	23,088	327,526	328,908	14.19	14.25
Total Other Buildings	240,203	$3,256,248	$3,269,995	$13.56	$13.61
Total County Buildings	1,877,780	$25,739,444	$25,858,251	$13.71	$13.77
Direct Billings:					
Service Center Grounds		$600,000	$600,000		
Maintenance Department Charges		700,000	700,000		
External Agencies		287,500	287,500		
Farmers Market Revunue		167,738	167,738		
Water & Sewer Trust Fund Safety Alarms		157,500	157,500		
Parks & Recreation Safety Alarms		10,000	10,000		
Total Direct Billings		$1,922,738	$1,922,738		
Investment Income		$240,000	$240,000		
Total Fund Revenue		$27,902,179	$28,020,989		

OAKLAND COUNTY
FY 2009/ FY 2010 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2007 BUDGET			FY 2008 BUDGET			FY 2009 BUDGET			FY 2010 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
	GENERAL FUND/GENERAL PURPOSE FUNDS:												
	ADMINISTRATION OF JUSTICE												
RHC	**ROCHESTER HILLS DISTRICT COURT - DIV. III**	49,852	$12.60	$628,135	49,852	$13.54	$674,933	49,852	$14.19	$707,198	49,852	$14.25	$710,183
	PROBATE COURT DEPT												
CTH	Estates & Mental Health (Courthouse)	7,164	$13.78	$98,733	7,164	$14.81	$106,097	7,164	$15.57	$111,539	7,164	$15.63	$111,971
CTH	Judicial (Courthouse)	12,605	13.78	173,709	12,605	14.81	186,665	12,605	15.57	196,240	12,605	15.63	196,999
	Total Probate Court	**19,769**		**$272,442**	**19,769**		**$292,762**	**19,769**		**$307,779**	**19,769**		**$308,970**
	CIRCUIT COURT DEPT												
CTH	Judicial Administration	11,637	$13.78	$160,375	11,637	$14.81	$172,336	11,579	$15.57	$180,274	11,579	$15.63	$180,972
CTH	Business Operations	6,807	13.78	93,801	6,807	14.81	100,797	6,809	15.57	106,005	6,809	15.63	106,415
CTH	General Jurisdiction	82,754	13.78	1,140,433	82,754	14.81	1,225,489	84,260	15.57	1,311,806	84,260	15.63	1,316,881
CTH	Assignment	4,112	13.78	56,671	4,112	14.81	60,897	4,112	15.57	64,016	4,112	15.63	64,264
CTH	Jury Operations	8,314	13.78	114,575	8,314	14.81	123,120	8,313	15.57	129,426	8,313	15.63	129,927
CTH	Court Services/Administration	547	13.78	7,531	547	14.81	8,093	547	15.57	8,508	547	15.63	8,541
CTH	Court Services/Casework Services (Courthouse)	6,011	13.78	82,835	6,011	14.81	89,013	6,011	15.57	93,579	6,011	15.63	93,941
WO	Court Services/Casework Serv. (W. Oakland Office Bldg)	3,859	13.20	50,935	3,859	14.18	54,730	3,859	14.86	57,346	3,859	14.92	57,588
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)	6,652	12.20	81,152	6,652	13.11	87,198	6,652	13.74	91,366	6,652	13.79	91,752
CTH	Court Services/Clinical Services	3,052	13.78	42,056	3,052	14.81	45,192	3,052	15.57	47,511	3,052	15.63	47,694
CTH	Court Services/Youth Assistance	6,226	13.78	85,801	6,226	14.81	92,200	6,207	15.57	96,629	6,207	15.63	97,003
CTH	Juvenile Support Services	7,919	13.78	109,130	7,919	14.81	117,269	7,919	15.57	123,284	7,919	15.63	123,761
CTH	Family Division	18,414	13.78	253,763	18,414	14.81	272,690	18,414	15.57	286,678	18,414	15.63	287,787
	Total Circuit Court	**166,302**		**$2,279,058**	**166,302**		**$2,449,024**	**167,732**		**$2,596,428**	**167,732**		**$2,606,526**
	TOTAL ADMINISTRATION OF JUSTICE	**235,923**		**$3,179,635**	**235,923**		**$3,416,719**	**237,354**		**$3,611,405**	**237,354**		**$3,625,679**
	LAW ENFORCEMENT												
CTH	**PROSECUTING ATTORNEY DEPT**	54,564	$13.78	$751,952	54,564	$14.81	$808,035	54,220	$15.57	$844,124	54,220	$15.63	$847,389
	SHERIFF DEPT												
SADM	Sheriff (Administration)	10,221	$ 10.70	$ 109,368	13,951	$ 10.80	$ 150,734	19,280	$ 11.32	$ 218,266	19,280	$ 11.37	$ 219,188
LEC	Sheriff (Law Enforcement Complex)	263,969	13.41	3,539,824	263,857	14.41	3,801,931	267,368	14.97	4,003,756	267,368	15.07	4,028,699
TC	Sheriff (Trusty Camp Inmate Housing)	18,023	13.50	243,249	18,023	14.50	261,371	18,023	15.20	273,866	18,023	15.26	275,022
TC	Sheriff (Trusty Camp)	29,524	9.65	284,916	29,524	10.37	306,143	29,524	10.86	320,778	29,524	10.91	322,133
TC	Sheriff (Boot Camp)	7,726	7.10	54,855	7,726	7.63	58,942	10,108	6.11	61,760	10,108	6.14	62,021
CTH	Sheriff (Courthouse)	14,566	13.78	200,730	14,566	14.81	215,701	14,559	15.57	226,669	14,559	15.63	227,546
SADM	Sheriff (Training/Media Rooms)	4,335	10.70	46,383	4,335	10.80	46,835	937	11.32	10,602	937	11.37	10,647
WRF	Sheriff (Work Release)	61,138	9.65	589,982	61,138	10.37	633,937	61,138	10.86	664,242	61,138	10.91	667,046
AAI	Sheriff (Operations)	6,337	11.15	70,646	6,337	11.98	75,909	7,336	12.55	92,070	7,336	12.60	92,459
SADM	Sheriff (Patrol Services)	6,932	10.70	74,175	6,932	10.80	74,898	4,685	11.32	53,034	4,685	11.37	53,258
AC	Sheriff-Marine Div.(Animal Center)	3,981	12.60	50,160	3,981	13.54	53,897	3,981	14.19	56,473	3,981	14.25	56,711
SADM	Sheriff (Detective Bureau)	27,825	10.70	297,733	27,825	10.80	300,634	27,390	11.32	310,075	27,390	11.37	311,384
SO	Sheriff (Taskforce Office)				353	13.11	4,631	353	13.74	4,853	353	13.79	4,873
AAI	Sheriff (Admin. Annex I - "A")	5,253	11.15	58,556	5,253	11.98	62,918	5,806	12.55	72,878	5,806	12.60	73,186
SADM	Sheriff (Crime Lab)	8,847	10.70	94,665	8,847	10.80	95,587	9,600	11.32	108,680	9,600	11.37	109,139
	Total Sheriff Department	**468,677**		**$ 5,715,240**	**472,648**		**$6,144,067**	**480,088**		**$6,478,003**	**480,088**		**$6,513,312**
	TOTAL LAW ENFORCEMENT	**523,241**		**$6,467,192**	**527,212**		**$6,952,102**	**534,307**		**$7,322,126**	**534,307**		**$7,360,701**

OAKLAND COUNTY
FY 2009/ FY 2010 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2007 BUDGET			FY 2008 BUDGET			FY 2009 BUDGET			FY 2010 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
	GENERAL GOVERNMENT & LEGISLATIVE												
	CLERK/REGISTER OF DEEDS DEPT												
CTH	County Clerk	13,704	$13.78	$188,861	13,704	$ 14.81	$202,947	13,704	$ 15.57	$213,358	13,704	$ 15.63	$214,183
CTH	Elections Division	3,792	13.78	52,252	3,792	14.81	56,149	3,792	15.57	59,028	3,792	15.63	59,257
CTH	Register of Deeds	10,684	13.78	147,241	10,684	14.81	158,223	10,684	15.57	166,338	10,684	15.63	166,981
CTH	Jury Commission	230	13.78	3,171	230	14.81	3,408	230	15.57	3,582	230	15.63	3,596
CTH	Micrographics							3,250	15.57	50,601	3,250	15.63	50,797
CTH	Administration	1,719	13.78	23,683	1,719	14.81	25,449	1,719	15.57	26,755	1,719	15.63	26,858
	Total Clerk/Register of Deeds	**30,129**		**$415,209**	**30,129**		**$446,176**	**33,379**		**$519,661**	**33,379**		**$521,671**
CTH	**COUNTY TREASURER DEPT**	**9,534**	$13.78	**$131,382**	**9,534**	$ 14.81	**$141,181**	9,514	$ 15.57	**$148,118**	9,514	$ 15.63	**$148,691**
	BOARD OF COMMISSIONERS DEPT												
CTH	Board of Commissioners	5,870	$13.78	$80,892	5,870	$ 14.81	$86,925	5,870	$ 15.57	$91,384	5,870	$ 15.63	$91,738
SO	Board of Commissioners (South Office Bldg.)	278	12.20	3,389	556	13.11	7,283	556	13.74	7,632	556	13.79	7,664
CTH	Program Evaluation	2,489	13.78	34,301	2,489	14.81	36,859	2,489	15.57	38,747	2,489	15.63	38,897
CTH	Law Library	22,201	13.78	305,957	22,201	14.81	328,776	22,059	15.57	343,425	22,059	15.63	344,754
CTH	Library Administration	2,833	13.78	39,043	2,833	14.81	41,955	1,241	15.57	19,313	1,241	15.63	19,387
CTH	Library for Blind/Physically Handicapped	12,654	13.78	174,391	12,654	14.81	187,398	12,573	15.57	195,748	12,573	15.63	196,505
CTH	Research Library	7,307	13.78	100,700	7,307	14.81	108,210	7,260	15.57	113,031	7,260	15.63	113,468
	Total Board of Commissioners	**53,632**		**$738,673**	**53,910**		**$797,407**	**52,047**		**$809,280**	**52,047**		**$812,413**
	DRAIN COMMISSIONER DEPT												
PWB	Drain Commissioner	36,229	$11.04	$399,948	38,522	$11.86	$456,942	33,261	$12.43	$413,400	33,261	$12.48	$415,145
AAII	Drain Commissioner (Cross Connection)	4,557	8.70	39,642	4,557	9.35	42,595	4,557	9.80	44,631	4,557	9.84	44,820
NOB	Drain Commissioner	873	10.22	8,929	876	10.99	9,617	876	11.51	10,077	876	11.56	10,120
	Total Drain Commissioner	**41,659**		**$448,519**	**43,954**		**$509,154**	**38,693**		**$468,108**	**38,693**		**$470,084**
	TOTAL GENERAL GOV'T & LEGISLATIVE	**134,954**		**$1,733,783**	**137,527**		**$1,893,918**	**133,633**		**$1,945,167**	**133,633**		**$1,952,859**
	COUNTY EXECUTIVE												
	EXECUTIVE OFFICE DEPT												
NHC/34E	Audit Division	4,793	$12.50	$59,906	4,793	$13.43	$64,370	4,793	$14.07	$67,447	4,793	$14.13	$67,732
EOB/41W	State Government Liaison	244	12.50	3,055									
EOB/41W	Senior Citizen Liaison	395	12.50	4,939									
EOB/41W	Media & Communications	499	12.50	6,243									
CTH	Corporation Counsel	7,410	13.78	102,111	7,410	14.81	109,727	7,362	15.57	114,616	7,362	15.63	115,059
EOB/41W	South Oakland County Liaison	412	12.50	5,148									
SO	South Oakland County Liaison	278	12.20	3,389									
AA1	Emergency Response & Preparedness	9,140	11.15	101,896	9,140	11.98	109,488	9,345	12.55	117,290	9,345	12.60	117,785
EOB/41W	Administration (Executive Support)				1,099	13.99	15,376	1,099	14.72	16,174	1,099	14.83	16,287
EOB/41W	Administration	8,651	12.50	108,135	16,703	13.99	233,684	16,703	14.72	245,902	16,703	14.83	247,633
	Total Executive's Office	**31,822**		**$394,822**	**39,144**		**$532,643**	**39,301**		**$561,428**	**39,301**		**$564,496**
	MANAGEMENT & BUDGET DEPT												
EOB/41W	Fiscal Services (Budget)	4,603	$12.50	$57,540	26,010	$ 13.99	$363,893	26,010	$ 14.72	$382,913	26,010	$ 14.83	$385,609
EOB/41W	Fiscal Services Division (Accounting)	9,979	12.50	124,739									
PWB	Fiscal Services Division	2,489	11.04	27,480	197	11.86	2,332	174	12.43	2,160	174	12.48	2,169
CTH	Fiscal Services (Reimbursement)	6,935	13.78	95,572	6,935	14.81	102,700	6,936	15.57	107,988	6,936	15.63	108,406
EOB/41W	Purchasing Division	4,048	12.50	50,604	6,991	13.99	97,808	6,990	14.72	102,903	6,990	14.83	103,628
PWB	Purchasing Division							217	12.43	2,691	217	12.48	2,702
OP1	Equalization (Oakland Pointe I)	17,218	10.11	174,116	17,218	10.87	187,088	17,218	11.39	196,032	17,218	11.43	196,859
EOB/41W	Administration	412	12.50	5,148	970	13.99	13,571	971	14.72	14,288	971	14.83	14,388
	Total Management & Budget	**45,685**		**$535,199**	**58,320**		**$767,392**	**58,514**		**$808,976**	**58,514**		**$813,762**

OAKLAND COUNTY
FY 2009/ FY 2010 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT	FY 2009 BUDGET GROSS SQUARE FOOTAGE	FY 2009 BUDGET RATE PER SQ/FT	FY 2009 BUDGET ANNUAL RENTAL AMOUNT	FY 2010 BUDGET GROSS SQUARE FOOTAGE	FY 2010 BUDGET RATE PER SQ/FT	FY 2010 BUDGET ANNUAL RENTAL AMOUNT
	CENTRAL SERVICES DEPT												
MM	Materials Management (Materials Mgt. Ctr.)	12,557	$9.20	$115,483	10,991	$ 9.88	$108,610	10,991	$ 10.35	$113,802	10,991	$ 10.40	$114,282
MM	Mail Room				1,566	9.88	15,477	1,566	10.35	16,218	1,566	10.40	16,286
CTH	Materials Management	2,305	13.78	31,758	2,305	14.81	34,127	2,290	15.57	35,649	2,290	15.63	35,787
MM	Record Retention	5,115	9.20	47,037	5,115	9.88	50,541	5,115	10.35	52,958	5,115	10.40	53,181
CTH	Record Retention	12,920	13.78	178,054	12,920	14.81	191,334	12,919	15.57	201,136	12,919	15.63	201,914
AAII	Record Retention (Administrative Annex II)	27,665	8.70	240,689	27,665	9.35	258,621	28,198	9.80	276,200	28,198	9.84	277,366
CTH	Courthouse Cafeteria	11,177	13.78	154,031	11,177	14.81	165,519	11,177	15.57	174,010	11,177	15.63	174,683
EOB/41W	Administration	400	12.50	4,998	412	13.99	5,764	412	14.72	6,062	412	14.83	6,105
	Total Central Services	**72,139**		**$772,050**	**72,151**		**$829,993**	**72,668**		**$876,034**	**72,668**		**$879,604**
	FACILITIES MANAGEMENT DEPT												
PWB	Administration	1,299	$11.04	$14,341	1,299	$ 11.86	$15,410	879	$ 12.43	$10,920	879	$ 12.48	$10,966
PWB	Facilities Engineering	2,811	11.04	31,032	2,811	11.86	33,344	1,811	12.43	22,509	1,811	12.48	22,604
	Total Facilities Management	**4,110**		**$45,373**	**4,110**		**$48,753**	**2,690**		**$33,429**	**2,690**		**$33,570**
	HUMAN RESOURCES DEPT												
EOB/41W	Administration/ Labor Relations	400	$ 12.50	$4,998	2,402	$ 13.99	$33,605	2,402	$ 14.72	$35,367	2,402	$ 14.83	$35,616
EOB/41W	HR Recruitment & Workforce Plan. Admin.	8,615	12.50	107,684	7,554	13.99	105,684	7,554	14.72	111,204	7,554	14.83	111,987
EOB/41W	HR Benefits Admin.	13,744	12.50	171,801	10,389	13.99	145,348	10,390	14.72	152,960	10,390	14.83	154,036
	Total Personnel	**22,759**		**$284,482**	**20,345**		**$284,637**	**20,346**		**$299,530**	**20,346**		**$301,639**
	HUMAN SERVICES DEPT												
	HEALTH DIVISION:												
HCP	Health Div. (Hlth. Ctr.-Pon.)	23,675	$13.28	$314,404	23,675	$ 14.27	$337,828	23,675	$ 14.95	$353,978	23,675	$ 15.01	$355,472
SHC	Health Div. (Southfield)	37,995	13.15	499,514	37,995	14.13	536,729	37,995	14.80	562,387	37,995	14.86	564,762
NHC/34E	Health Div. (E.O.B.)	7,067	12.50	88,334	7,067	13.43	94,912	7,067	14.07	99,450	7,067	14.13	99,870
MCF	Health Div. (M.C.F.)	2,736	12.52	34,252	2,736	13.45	36,804	2,955	14.08	41,611	2,955	14.14	41,787
OP1	Health Div. (Oakland Pointe I)	11,004	10.11	111,283	11,004	10.87	119,574	11,004	11.39	125,290	11,004	11.43	125,819
WO	Health Div. (W. Oakland Office Building)	11,495	13.20	151,735	11,495	14.18	163,041	11,495	14.86	170,835	11,495	14.92	171,556
	Total Health Department (All Funds)	**93,972**		**$1,199,522**	**93,972**		**$1,288,888**	**94,191**		**$1,353,551**	**94,191**		**$1,359,266**
	Total Health Depart.(General Fund/General Purpose)			**$1,046,083**			**$1,116,334**			**$1,172,581**			**$1,177,532**
	CHILDREN'S VILLAGE:												
CVA	Building A	18,602	$10.09	$187,759	18,602	$ 10.85	$201,748	18,602	$11.36	$211,393	18,602	$11.41	$212,285
CVB	Building B	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.74	109,585	8,599	12.80	110,048
CVC	Building C	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.74	109,585	8,599	12.80	110,048
CVD	Building D	8,599	11.32	97,334	8,599	12.16	104,586	8,599	12.74	109,585	8,599	12.80	110,048
CVG	Building G	11,874	8.72	103,598	11,874	9.37	111,316	11,874	9.82	116,638	11,874	9.86	117,130
CVH	Building H	19,392	9.91	192,169	19,392	10.65	206,486	19,392	11.16	216,357	19,392	11.20	217,270
CVJ	Building J	64,081	10.69	684,733	64,081	11.48	735,747	64,081	12.03	770,919	64,081	12.08	774,174
CVK	Building K	3,447	27.86	96,022	3,447	29.94	103,175	3,447	31.37	108,107	3,447	31.50	108,564
CVS	CV School	26,367	8.61	227,017	26,367	9.25	243,930	26,367	9.69	255,591	26,367	9.73	256,670
	Total Children's Village	**169,559**		**$1,783,300**	**169,559**		**$1,916,161**	**169,559**		**$2,007,760**	**169,559**		**$2,016,237**
NHC/34E	Administration	400	12.50	4,998	691	13.43	9,280	691	14.07	9,723	691	14.13	9,764
	Total Human Services	**263,931**		**$2,834,380**	**264,222**		**$3,041,774**	**264,440**		**$3,190,064**	**264,440**		**$3,203,533**

OAKLAND COUNTY
FY 2009/ FY 2010 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2007 BUDGET			FY 2008 BUDGET			FY 2009 BUDGET			FY 2010 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
	PUBLIC SERVICES DEPT												
	VETERANS' SERVICES:												
NOB	Veterans' Services (North Office Bldg.)	4,701	$10.22	$48,061	4,712	$ 10.99	$51,764	4,712	$ 11.51	$54,238	4,712	$ 11.56	$54,467
SO	Veterans' Services (South Office Bldg.)	4,517	12.20	55,112	4,517	13.11	59,218	4,517	13.74	62,049	4,517	13.79	62,311
WO	Veterans' Services (W. Oakland Office Bldg)	1,585	13.20	20,925	1,585	14.18	22,484	1,585	14.86	23,559	1,585	14.92	23,659
	Total Veterans' Services	**10,804**		**$124,099**	**10,815**		**$133,466**	**10,815**		**$139,847**	**10,815**		**$140,437**
NOB	MSU Extension	12,259	$10.22	$125,324	12,287	$ 10.99	$134,978	12,288	$ 11.51	$141,431	12,288	$ 11.56	$142,029
MEF	Medical Examiner	38,680	10.60	410,008	38,680	11.39	440,554	38,680	11.93	461,615	38,680	11.98	463,564
	CIRCUIT COURT PROBATION												
NOB	Circuit Court Probation (North Office Bldg.)	17,714	$10.22	$181,093	19,476	$ 10.99	$213,944	19,476	$ 11.51	$224,172	19,476	$ 11.56	$225,119
CTH	Circuit Court Probation (Courthouse)	4,790	13.78	66,011	4,790	14.81	70,935	4,790	15.57	74,569	4,790	15.63	74,857
SO	Circuit Court Probation (South Office Bldg.)	21,600	12.20	263,521	21,600	13.11	283,154	21,600	13.74	296,690	21,600	13.79	297,943
	Total Circuit Court Probation	**44,104**		**$510,626**	**45,866**		**$568,033**	**45,866**		**$595,431**	**45,866**		**$597,919**
SO	Community Corrections (South Office Bldg.)	5,314	12.20	57,136	5,314	13.11	61,966	5,314	13.74	65,296	5,314	13.79	65,604
DB	Community Corrections (D Bldg.)	3,167	14.95	47,341	3,167	16.06	50,868	3,167	16.83	53,300	3,167	16.90	53,525
LEC	Community Corrections (Pre-Trial Services)	498	13.41	6,678	610	14.41	8,795	610	14.97	9,141	610	15.07	9,198
AC	Animal Control	19,108	12.60	240,750	19,108	13.54	258,686	19,108	14.19	271,053	19,108	14.25	272,197
EOB/41W	Public Services Administration	422	12.50	5,270	432	13.99	6,044	431	14.72	6,339	431	14.83	6,384
	Total Public Services	**134,354**		**$1,527,232**	**136,279**		**$1,663,391**	**136,278**		**$1,743,454**	**136,278**		**$1,750,856**
	ECONOMIC DEVEL. & COMMUNITY AFFAIRS DEPT												
EOB/41W	Planning & Economic Development Services	15,061	$ 12.50	$188,267	17,550	$ 13.99	$245,534	17,552	$ 14.72	$258,403	17,552	$ 14.83	$260,222
OP1	Planning & Economic Devel. Services (Oakland Pointe)	2,800	10.11	28,319	2,800	10.87	30,429	2,800	11.39	31,884	2,800	11.43	32,018
EOB/41W	Marketing & Communications	836	12.50	10,445	1,698	13.99	23,756	1,698	14.72	25,002	1,698	14.83	25,178
EOB/41W	Marketing & Communications (Arts, Culture & Film)	239	12.50	2,993									
EOB/41W	PEDS/ Waste Resource Management	2,109	12.50	26,361	2,083	13.99	29,142	2,083	14.72	30,663	2,083	14.83	30,879
EOB/41W	Administration	726	12.50	9,071	750	13.99	10,493	750	14.72	11,043	750	14.83	11,121
	Total Economic Development & Community Affairs	**21,771**		**$265,456**	**24,881**		**$339,354**	**24,884**		**$356,994**	**24,884**		**$359,418**
	TOTAL COUNTY EXECUTIVE	**596,569**		**$6,658,995**	**619,452**		**$7,507,938**	**619,120**		**$7,869,909**	**619,120**		**$7,906,878**
	NON - DEPARTMENTAL												
CTH	Courthouse Auditorium	9,000	$13.78	$124,032	9,000	$ 14.81	$133,283	9,000	$ 15.57	$140,120	9,000	$ 15.63	$140,662
CTH	Courthouse	750	13.78	10,330	750	14.81	11,101	747	15.57	11,628	747	15.63	11,673
CTH	Maintenance Operations & Rec.	3,467	13.78	47,783	3,467	14.81	51,347	3,467	15.57	53,981	3,467	15.63	54,190
CTH	Custodial Division	4,711	13.78	64,927	4,711	14.81	69,769	4,707	15.57	73,287	4,707	15.63	73,571
CTH	Press Rooms	270	13.78	3,725	270	14.81	4,003	270	15.57	4,208	270	15.63	4,224
CCC	Central Heating & L Building	5,102	8.46	43,163	5,102	9.09	46,379	5,102	9.53	48,596	5,102	9.57	48,801
NHC/34E	Executive Office Bldg.				71,504	13.43	960,391	71,504	14.07	1,006,302	71,504	14.13	1,010,550
NOB	North Office Bldg.	2,025	10.22	20,700	220	10.99	2,421	220	11.51	2,537	220	11.56	2,548
PWB	Facilities Maintenance & Operations	25,002	11.04	276,009	25,002	11.86	296,572	31,490	12.43	391,382	31,490	12.48	393,034
SB	Storage Building	1,485	6.39	9,494	1,485	6.87	10,201	1,485	7.20	10,689	1,485	7.23	10,734
AAI	Admin. Annex I	5,257	11.15	58,606	2,037	11.98	24,398			0			0
AAII	Admin. Annex II	1,935	8.70	16,835	1,935	9.35	18,089	1,403	9.80	13,739	1,403	9.84	13,797
SO	South Office Bldg.	6,963	12.20	84,951	3,419	13.11	44,818	3,419	13.74	46,961	3,419	13.79	47,159
CSB	Central Services Bldg.	1,326	10.45	13,857	1,326	11.23	14,889	1,326	11.77	15,601	1,326	11.82	15,667
CSB	FM & O Central Services Bldg.	17,694	10.45	184,903	17,694	11.23	**198,685**	17,694	11.77	208,175	17,694	11.82	209,054
EOB/41W	Executive Office Bldg. (former Oakland Schools Bldg.)	105,358	10.00	1,053,580	7,228	13.99	101,123	7,227	14.72	106,400	7,227	14.83	107,149
	Maintenance Department Charges			712,500			680,000			560,000			560,000
	Service Center Grounds			600,000			600,000			600,000			600,000
	Total Non-Departmental	**190,346**		**$3,325,395**	**155,151**		**$3,267,470**	**159,062**		**$3,293,605**	**159,062**		**$3,302,813**
	TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS	**1,681,033**		**$21,364,999**	**1,675,264**		**$23,038,147**	**1,683,476**		**$24,042,212**	**1,683,476**		**$24,148,930**

OAKLAND COUNTY
FY 2009/ FY 2010 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT	FY 2009 BUDGET GROSS SQUARE FOOTAGE	FY 2009 BUDGET RATE PER SQ/FT	FY 2009 BUDGET ANNUAL RENTAL AMOUNT	FY 2010 BUDGET GROSS SQUARE FOOTAGE	FY 2010 BUDGET RATE PER SQ/FT	FY 2010 BUDGET ANNUAL RENTAL AMOUNT
	SPECIAL REVENUE/ PROPRIETARY FUNDS:												
EOB/41W	Risk Management				3,087	$ 13.99	$43,189	3,087	$ 14.72	$45,453	3,087	$ 14.83	$45,767
CG	Central Services - Garage	22,271	$9.20	$204,893	22,271	9.89	220,158	22,271	10.36	230,683	22,271	10.40	231,656
MM	Print Shop	3,128	9.20	28,769	3,128	9.88	30,912	3,128	10.35	32,390	3,128	10.40	32,527
CM	County Market (merged with FM&O Fund in FY 2008)	7,453	5.86	43,639	7,453	6.29	46,890					-	
MCF	Medical Care Facility (privatized in FY 2007)	46,000	12.52	575,910	46,000	13.45	618,817						
	Total Health Division (Special Revenue Funds)			153,439			172,554			180,970			181,734
DB	Community Corrections Grant			7,696			7,696			7,696			7,696
CC	Information Technology (Computer Center)	56,820	14.50	823,886	56,820	15.58	885,268	56,820	16.33	927,587	56,820	16.39	931,504
SOB	Information Technology (South Office Bldg.)	9,073	12.20	110,688	12,264	13.11	160,765	12,264	13.74	168,451	12,264	13.79	169,162
CC	Telephone Communications (Computer Center)	672	14.50	9,738	672	15.58	10,464	672	16.33	10,966	672	16.39	11,012
OP1	Community & Home Improvement	5,933	10.11	59,996	5,933	10.87	64,466	5,933	11.39	67,547	5,933	11.43	67,833
AAI	Workforce Development	3,812	11.15	42,499	3,812	11.98	45,665	3,812	12.55	47,848	3,812	12.60	48,050
CTH	Micrographics	3,250	13.78	44,791	3,250	14.81	48,132			0			0
CTH	Tax Roll & Deeds	4,900	13.78	67,529	4,900	14.81	72,565	4,900	15.57	76,283	4,900	15.63	76,578
CC	Information Technology (CLEMIS)	7,849	14.50	113,807	7,849	15.58	122,286	7,849	16.33	128,132	7,849	16.39	128,673
AAI	Information Technology (CLEMIS)				3,220	11.98	38,575	3,500	12.55	43,930	3,500	12.60	44,115
CG	Voice Communications	4,426	9.20	40,719	4,426	9.89	43,753	4,426	10.36	45,844	4,426	10.40	46,038
OP2	Friend of the Court (Oakland Pointe II)	34,084	10.52	358,653	34,084	11.31	385,374	34,084	11.85	403,796	34,084	11.90	405,500
OP2	Reimbursement/Child Support	2,376	10.52	25,006	2,376	11.31	26,869	2,376	11.85	28,154	2,376	11.90	28,273
CTH	Family Support Division	5,508	13.78	75,899	5,508	14.81	81,560	5,472	15.57	85,194	5,472	15.63	85,524
CCC	Child Care Center	12,552	10.25	128,658	12,552	11.01	138,244	12,552	11.54	144,853	12,552	11.59	145,464
	Maintenance Dept. Charges			237,500			170,000			140,000			**140,000**
	Total Special Revenue/ Proprietary Funds	**230,105**		**$3,153,716**	**239,604**		**$3,434,202**	**183,146**		**$2,815,777**	**183,145**		**$2,827,104**
	TOTAL COUNTY - ALL FUNDS	**1,911,138**		**$24,518,715**	**1,914,868**		**$26,472,349**	**1,866,621**		**$26,857,989**	**1,866,621**		**$26,976,034**
	EXTERNAL SOURCES												
CC	Oakland County Road Commission (Computer Center)	10,250	$14.50	$148,620	10,250	$ 15.58	$ 159,696	10,250	$ 16.33	$167,331	10,250	$ 16.39	$168,042
CTH	Oakland County Bar Association (Courthouse)							907		$14,121	907		$14,175
	Outside Agencies Maintenance Charges			230,000			156,500			287,500			287,500
	Water & Sewer Trust Fund (safety alarms)			150,900			155,400			157,500			157,500
	Parks & Recreation (safety alarms)			10,000			10,000			10,000			10,000
	Farmers Market Revenue									167,738			167,738
	Income from Investments			270,000			400,000			240,000			240,000
	Total External Sources	**10,250**		**$809,520**	**10,250**		**$881,596**	**11,157**		**$1,044,190**	**11,157**		**$1,044,955**
	GRAND TOTAL	**1,921,388**		**$25,328,235**	**1,925,118**		**$27,353,945**	**1,877,778**		**$27,902,179**	**1,877,778**		**$28,020,989**

FY 2009 & FY 2010 CAPITAL BUDGET PLAN FOR FACILITIES MAINTENANCE AND OPERATIONS FUND 63100

GL#	ASSET CATEGORY	ASSETS 09/30/08	DEPRECIATION THRU 09/30/08	BOOK VALUE 09/30/08	Capital Additions	DEPRECIATION 2009	2010	2011	2012	2013	FUTURE	TOTAL
163100	Buildings	$525,283	525,283	0	0	0	0	0	0	0	0	$525,283
162400	Telephone Installations	46,335	46,335	0	0	0	0	0	0	0	0	46,335
165200	Equipment	1,920,741	1,640,921	279,820	0	71,746	57,542	50,876	25,922	20,975	52,759	1,920,741
162140	Gas Lines	45,397	37,705	7,692	0	932	932	932	932	932	3,032	45,397
162180	Light & Power Installations	614,862	614,862	0	0	0	0	0	0	0	0	614,862
162340	Steam Lines	938,167	923,769	14,398	0	11,519	2,879	0	0	0	0	938,167
162380	Storm Sewers	97,295	97,295	0	0	0	0	0	0	0	0	97,295
162280	Roads & Parking Lots	501,363	501,363	0	0	0	0	0	0	0	0	501,363
162480	Water & Sewer Systems	926,264	716,542	209,722	0	13,752	13,752	13,752	13,752	13,752	140,962	926,264
	TOTAL ASSETS	**5,615,707**	**5,104,075**	**511,632**	**0**	**97,949**	**75,105**	**65,560**	**40,606**	**35,659**	**196,753**	**5,615,707**
FISCAL YR	**CAPITAL ACQUISITION**											
2010	4-Walker Mowers				47,080	0	5,885	11,770	11,770	11,770	5,885	47,080
2011	2 - 2520 Hustlers @ $17,120 each				34,240	0	0	3,424	6,848	6,848	17,120	34,240
Future	2- Self Propelled Turf Sweepers				42,000	0	0	0	0	0	42,000	42,000
	TOTAL CAPITAL ACQUISITION	0	0	0	123,320	0	5,885	15,194	18,618	18,618	65,005	123,320
	GRAND TOTAL	**$5,615,707**	**$5,104,075**	**$511,632**	**$123,320**	**$97,949**	**$80,990**	**$80,754**	**$59,224**	**$54,277**	**$261,758**	**$5,739,027**

NOTES:

Capitalization Threshold for Equipment = $5,000
Capitalization Threshold for Newly Acquired Software = $250,000
Capitalization Threshold for Software Upgrades = $100,000

Useful Life of Assets:

Telephone Installations	10 years
Equipment	Varies-4 to 10 years
Gas Lines	50 years
Light & Power Installations	30 years
Steam Lines	30 years
Storm Sewers	30 years
Roads & Parking Lots	30 years
Water & Sewer Systems	50 years
Software	5 years

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FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2009 MAINTENANCE (M) PROJECTS

Building	Description	Cost
Jail/ 033	Tuckpoint, caulk, clean, and seal split-faced block on Jail Annex	$ 100,000
Golden Oaks/ 045	Replace deteriorated concrete and install storm drain at east side patient patio	30,000
Heating Plant/ 207	Tuckpoint, caulk, clean, and seal deteriorated brick exterior	70,000
Total FY 2009 Maintenance (M) Projects		$ 200,000

OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 ADOPTED BUDGET
FRINGE BENEFITS FUND - 67800

DESCRIPTION	FY 2007 ACTUAL REVENUE	FY 2008 ADOPTED BUDGET	FY 2008 AMENDED BUDGET	FY 2008 ESTIMATED ACTUAL	FY 2009 ADOPTED BUDGET	FY 2010 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)						
RETIREMENT ALLOCATION						
RETIREES MEDICAL - VEBA	$39,815,132	$0	$0	$0	$0	$0
RETIREES MEDICAL - VEBA DEBT	0	46,435,316	46,435,316	44,521,661	49,591,188	49,574,588
RETIREMENT ADMINISTRATION	2,540,927	2,719,863	1,869,863	1,809,720	2,836,367	2,842,582
DEFINED CONTRIBUTION PLAN	14,347,160	14,876,000	14,876,000	14,479,984	14,363,000	14,506,630
DEFINED CONTRIBUTION PLAN - PTNE	0	0	0	102,904	236,600	236,600
DEFERRED COMPENSATION - COUNTY	793,970	0	850,000	738,058	800,000	800,000
DEFERRED COMPENSATION - ADMIN	62,816	0	0	0	0	0
EMPLOYEES IN-SERVICE TRAINING	1,495,732	1,586,938	1,586,938	1,512,762	1,431,118	1,436,020
EMPLOYEE BENEFITS UNIT	418,618	442,889	442,889	421,937	632,042	636,340
TUITION REIMBURSEMENT	346,835	360,000	360,000	343,054	360,000	360,000
RETIREMENT HEALTH SAVINGS	189,564	356,351	356,351	350,633	390,000	422,500
TOTAL RETIREMENT ALLOCATION	$60,010,754	$66,777,357	$66,777,357	$64,280,713	$70,640,315	$70,815,260
GROUP LIFE	$564,533	$554,000	$554,000	$596,305	$643,400	$643,400
SOCIAL SECURITY	17,186,223	17,117,434	17,117,434	16,483,823	15,600,000	15,600,000
MEDICAL INSURANCE	37,498,217	35,166,100	35,166,100	37,902,689	32,720,000	36,755,000
DENTAL INSURANCE	3,000,089	3,345,000	3,345,000	3,030,839	3,242,000	3,300,000
VISION INSURANCE	247,526	332,000	332,000	252,050	212,500	230,887
DISABILITY INSURANCE	929,552	924,000	924,000	812,983	840,000	876,000
SHORT-TERM DISABILITY	1,569,553	1,644,000	1,644,000	1,633,403	1,584,000	1,620,000
WORKERS COMPENSATION	3,395,419	2,603,475	2,603,475	3,219,546	2,674,542	2,677,147
UNEMPLOYMENT COMPENSATION	474,654	450,000	450,000	458,076	450,000	450,000
INVESTMENT INCOME	2,627,551	2,985,182	2,985,182	2,307,970	2,436,328	2,440,931
ACCRUED INTEREST ON BONDS SOLD	2,852,257	0	0	0	0	0
EXT-FLEX BENEFIT MEDICAL - EMPLOYEE	1,834,219	3,000,000	3,000,000	2,704,280	3,935,000	4,000,000
EXT-MEDICAL INSURANCE	285,118	300,000	300,000	254,036	280,000	280,000
EXT-PRESCRIPTION DRUG REBATES	0	0	0	0	465,000	465,000
EXT-DENTAL INSURANCE	22,285	30,000	30,000	19,317	25,000	25,000
EXT-VISION INSURANCE	2,393	3,000	3,000	2,082	2,500	2,500
EXT-FLEXIBLE BENEFIT DEDUCTIONS - LIFE	519,617	400,000	400,000	399,943	400,000	400,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - DENTAL	32,610	170,000	170,000	94,138	105,000	125,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS - VISION	35,988	137,718	137,718	105,080	110,000	101,613
EXT-FORFEITURE OF DEPOSITS	22,393	10,000	10,000	14,493	10,000	10,000
EXT-PREMIUM ADJUSTMENT	0	0	0	144,369	0	0
EXT-TRAINING	0	0	0	2,630	0	0
EXT-OTHER REVENUE	0	0	0	12	0	0
EXT-CHILD CARE FACILITY	0	0	0	8,243	0	0
EXT-WELLNESS PROGRAM	9,792	0	0	5,980	0	0
PLANNED USE OF BALANCE	0	0	63,218	0	0	0
TOTAL FRINGE BENEFITS FUND	$133,120,743	$135,949,266	$136,012,484	$134,733,000	$136,375,585	$140,817,738

OAKLAND COUNTY, MICHIGAN
FY2009 AND FY2010 ADOPTED BUDGET
FRINGE BENEFITS FUND - 67800

DESCRIPTION	FY 2007 ACTUAL EXPENSE	FY 2008 ADOPTED BUDGET	FY 2008 AMENDED BUDGET	FY 2008 ESTIMATED ACTUAL	FY 2009 ADOPTED BUDGET	FY 2010 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)						
RETIREMENT ALLOCATION						
RETIREES MEDICAL - VEBA	$43,000,000	$0	$0	$0	$0	$0
RETIREES MEDICAL - VEBA DEBT PRINCIPAL	0	20,765,000	20,765,000	20,765,000	16,610,000	17,590,000
RETIREES MEDICAL - VEBA DEBT INTEREST	0	25,670,316	25,670,316	25,670,316	32,981,188	31,984,588
RETIREMENT ADMINISTRATION	2,347,467	2,719,863	2,707,850	2,152,738	2,836,367	2,842,582
DEFINED CONTRIBUTION PLAN	14,066,721	14,876,000	14,876,000	14,183,955	14,363,000	14,506,630
DEFINED CONTRIBUTION PLAN - PTNE	0	0	0	101,358	236,600	236,600
DEFERRED COMPENSATION - COUNTY	777,982	850,000	850,000	777,597	800,000	800,000
EMPLOYEES IN-SERVICE TRAINING	941,519	1,236,938	1,236,938	938,840	1,081,118	1,086,020
IN-SERVICE TRAINING - INFO TECH	374,807	350,000	350,000	308,199	350,000	350,000
EMPLOYEE BENEFITS UNIT	440,752	442,889	449,632	434,991	632,042	636,340
TUITION REIMBURSEMENT	303,369	360,000	360,000	275,470	360,000	360,000
RETIREMENT HEALTH SAVINGS	189,591	356,351	356,351	324,309	390,000	422,500
TOTAL RETIREMENT ALLOCATION	$62,442,208	$67,627,357	$67,622,087	$65,932,773	$70,640,315	$70,815,260
GROUP LIFE	$932,568	$954,000	$954,000	$1,015,755	$1,043,400	$1,043,400
SOCIAL SECURITY	17,296,251	17,117,434	17,117,434	16,688,241	15,600,000	15,600,000
MEDICAL INSURANCE	38,695,426	38,466,100	36,445,846	31,227,713	29,600,000	32,500,000
PRESCRIPTION COVERAGE	0	0	0	4,201,427	7,800,000	9,000,000
DENTAL INSURANCE	3,158,958	3,375,000	3,375,000	3,141,460	3,372,000	3,450,000
VISION INSURANCE	284,029	335,000	335,000	276,940	325,000	335,000
DISABILITY INSURANCE	2,199,580	2,568,000	2,568,000	2,469,015	2,424,000	2,496,000
FLEXIBLE BENEFIT PAYMENTS	204,490	207,000	207,000	206,722	200,000	200,000
PROFESSIONAL SERVICES	290,298	300,000	300,000	340,538	300,000	300,000
WORKERS COMPENSATION	2,049,956	2,671,963	2,671,963	3,178,363	2,674,542	2,677,147
UNEMPLOYMENT COMPENSATION	498,676	450,000	450,000	471,813	450,000	450,000
ACCOUNTING SERVICES	102,483	108,677	108,677	106,002	109,761	110,859
CHILD CARE FACILITY	168,503	186,392	186,392	172,590	193,187	193,820
INDIRECT COSTS	215,990	344,641	344,641	284,347	287,190	290,062
DEFERRED COMPENSATION - ADMIN	18,733	64,800	64,800	8,150	64,800	64,800
SICK AND ANNUAL LEAVE CASH-OUT	1,280,650	841,390	841,390	1,536,597	891,390	891,390
WELLNESS PROGRAM	310,386	400,000	400,000	324,008	400,000	400,000
FOREIGN TRANSACTION FEE	112	0	0	0	0	0
TOTAL FRINGE BENEFITS FUND	$130,149,297	$136,017,754	$133,992,230	$131,582,454	$136,375,585	$140,817,738
TRANSFERS OUT			2,020,254	2,020,254		
TOTAL RESOURCES OVER (UNDER) EXPENSES FRINGE BENEFITS FUND	$2,971,446	($68,488)	$0	$1,130,292	$0	$0

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630266	CLEMIS Operations Outside	445,974	485,217	485,217	404,962	488,437	488,437
630903	Imaging Development	152,621	326,868	326,868	54,472	327,839	327,839
630910	Imaging Operations	798,548	959,416	959,416	733,164	960,400	960,400
631253	Miscellaneous	0	0	0	0	0	0
631302	Non Governmental Development	810,238	1,767,474	1,767,474	2,250,573	1,780,286	1,780,286
631309	Non Governmental Operating	2,636,122	2,764,188	2,764,188	2,557,535	2,782,892	2,782,892
631365	OC Depts Development Support	5,390,479	5,860,007	5,860,007	5,969,379	5,890,921	5,890,921
631372	OC Depts Operations	13,271,001	14,581,115	14,576,703	12,904,472	14,658,032	14,658,032
631827	Reimb General	0	0	0	0	0	0
		23,504,983	26,744,285	26,739,873	24,874,557	26,888,807	26,888,807
Investment Income							
655077	Accrued Interest Adjustments	59,901	0	0	21,699	0	0
655385	Income from Investments	866,246	300,000	300,000	861,544	300,000	300,000
		926,146	300,000	300,000	883,242	300,000	300,000
Other Revenues							
665882	Planned Use of Balance	0	4,594,382	7,888,612	0	4,373,718	4,527,236
670228	County Auction	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	200	0	0	0	0	0
670627	Sale of Equipment	2,313	0	0	6,994	0	0
		2,513	4,594,382	7,888,612	6,994	4,373,718	4,527,236
External ISF Charges for Services							
635017	Ext-Agencies Revenue	147,094	250,000	250,000	175,459	253,000	253,000
635098	Ext-Defer Land File Tax Bills	8,030	30,000	30,000	6,710	31,000	31,000
635179	Ext-Enhanced Access Fees Rev	425,087	481,000	481,000	513,975	543,945	543,945
635530	Ext-Other Revenue	24,519	2,063	2,063	2,317	2,600	2,600
635719	Ext-Reimb of Equalization Serv	13,330	30,000	30,000	0	31,000	31,000
		618,061	793,063	793,063	698,462	861,545	861,545
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	3,688	5,500	5,500	0	5,500	5,500
		3,688	5,500	5,500	0	5,500	5,500
Total Revenues		25,055,392	32,437,230	35,727,048	26,463,255	32,429,570	32,583,088
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	7,405,000	2,550,000	2,907,051	2,919,340	2,245,923	1,254,555
		7,405,000	2,550,000	2,907,051	2,919,340	2,245,923	1,254,555
Capital Contributions							
690189	Capital Asset Contributions	190,453	0	0	0	0	0
		190,453	0	0	0	0	0
Total Transfers/Other Sources (Uses)		7,595,453	2,550,000	2,907,051	2,919,340	2,245,923	1,254,555
Grand Total Revenues		32,650,844	34,987,230	38,634,099	29,382,595	34,675,493	33,837,643
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,224,665	9,895,238	9,877,407	8,471,240	9,685,734	9,782,588
702030	Holiday	338,169	0	0	419,613	-2	-2
702050	Annual Leave	578,241	0	0	549,863	0	0
702080	Sick Leave	167,626	0	0	178,134	0	0
702100	Retroactive	2,544	0	0	3,781	0	0
702120	Jury Duty	4,555	0	0	541	0	0
702130	Shift Premium	5,398	0	0	5,097	0	0
702140	Other Miscellaneous Salaries	4,315	0	0	0	0	0
702160	Summer Help	0	11,700	11,700	0	11,700	11,700

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
702180	Emergency Salaries	0	23,812	23,812	0	13,812	13,812
702200	Death Leave	11,256	0	0	8,114	0	0
702360	Short Term Disability	58,178	0	0	37,532	0	0
712020	Overtime	91,972	102,770	102,770	61,177	102,770	102,770
712040	Holiday Overtime	13,089	0	0	16,016	0	0
712090	On Call	3,801	3,000	3,000	4,033	3,000	3,000
		9,503,808	10,036,520	10,018,689	9,755,140	9,817,014	9,913,868
Fringe Benefits							
722740	Fringe Benefits	0	43,003	32,687	0	1,239	574
722750	Workers Compensation	23,809	24,763	24,763	23,477	24,740	24,740
722760	Group Life	23,840	25,727	25,727	27,774	25,712	25,712
722770	Retirement	2,547,733	3,032,159	3,032,159	2,824,895	3,032,159	3,032,159
722780	Hospitalization	1,204,910	1,198,624	1,198,624	1,280,008	1,194,774	1,196,714
722790	Social Security	701,546	733,406	733,406	711,359	732,668	732,668
722800	Dental	101,892	126,148	126,148	110,083	126,148	126,148
722810	Disability	39,029	42,104	42,104	35,667	42,104	42,104
722820	Unemployment Insurance	18,895	19,681	19,681	19,432	19,662	19,662
722850	Optical	8,992	14,155	14,155	9,618	14,244	28,090
722900	Fringe Benefit Adjustments	0	0	0	0	-66,582	-43,993
		4,670,646	5,259,770	5,249,454	5,042,313	5,146,868	5,184,578
Total Personnel		14,174,454	15,296,290	15,268,143	14,797,453	14,963,882	15,098,446
Operating							
Contractual Services							
730097	Acct Receivable Offset Refund	0	0	0	122	0	0
730114	Auction Expense	230	2,000	2,000	259	2,000	2,000
730121	Bank Charges	76	0	0	541	0	0
730247	Charge Card Fee	66,277	18,000	18,000	72,800	18,000	18,000
730324	Communications	782,086	990,000	990,000	729,263	990,000	806,000
730373	Contracted Services	244,619	331,000	331,000	206,329	331,000	331,000
730646	Equipment Maintenance	823,814	1,688,000	1,688,000	660,880	1,688,000	1,634,000
730753	Foreign Transaction Fee	5	0	0	8	0	0
730772	Freight and Express	6,433	10,000	10,000	5,199	10,000	10,000
730786	Garbage and Rubbish Disposal	6,203	0	0	0	6,500	6,500
730926	Indirect Costs	1,548,965	1,608,000	1,608,000	1,663,944	1,663,944	1,663,944
731213	Membership Dues	2,900	10,760	10,760	2,697	10,760	10,760
731241	Miscellaneous	154	0	0	50	0	0
731339	Periodicals Books Publ Sub	1,332	0	0	1,944	0	0
731346	Personal Mileage	3,956	11,600	11,600	4,146	11,600	11,600
731458	Professional Services	4,692,434	3,362,253	6,995,666	5,316,097	3,362,253	3,094,673
731717	Service Bureau	62,991	140,000	140,000	50,350	125,000	125,000
731773	Software Rental Lease Purchase	547,646	745,546	779,679	310,888	672,000	507,000
731780	Software Support Maintenance	3,176,928	4,028,883	4,028,883	2,584,163	4,041,352	3,734,271
732018	Travel and Conference	103,773	144,500	144,500	62,791	120,000	120,000
732020	Travel Employee Taxable Meals	112	0	0	120	0	0
732046	Uncollectable Accts Receivable	5,175	0	0	10,063	0	0
732165	Workshops and Meeting	68	0	0	54	0	0
		12,076,175	13,090,542	16,758,088	11,682,710	13,052,409	12,074,748
Commodities							
750049	Computer Supplies	53,425	95,000	95,000	58,164	95,000	95,000
750154	Expendable Equipment	22,290	150,000	161,882	0	150,000	150,000
750168	FA Proprietary Equipment Exp	0	0	0	-52,114	0	0
750170	Other Expendable Equipment	1,528,857	0	0	732,936	0	0
750287	Maintenance Supplies	0	0	0	11,693	0	0
750399	Office Supplies	20,714	20,000	20,000	17,142	20,000	20,000
750406	Paper Printing	2,379	40,000	40,000	13,267	40,000	40,000

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
750413	Parts and Accessories	22,378	150,000	150,000	2,275	150,000	150,000
750455	Printing Supplies	69,601	25,000	25,000	43,301	25,000	25,000
		1,719,644	480,000	491,882	826,664	480,000	480,000
Total Operating		13,795,819	13,570,542	17,249,970	12,509,374	13,532,409	12,554,748
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	934,574	1,046,033	1,046,033	1,035,903	1,096,038	1,100,666
770667	Convenience Copier	16,380	18,739	18,739	13,795	18,739	18,739
772618	Equipment Rental	1,744	1,745	1,745	1,744	1,745	1,745
774677	Insurance Fund	68,207	67,567	67,567	73,610	68,568	68,568
775667	Mail Room	4,276	11,294	11,294	950	11,656	12,275
775754	Maintenance Department Charges	72,104	27,439	27,439	31,846	27,439	27,439
776659	Motor Pool Fuel Charges	0	0	0	0	15,580	15,580
776661	Motor Pool	69,647	75,156	75,156	66,795	67,012	67,012
776666	Print Shop	10,031	5,686	5,686	2,747	5,686	5,686
777560	Radio Communications	66,564	40,000	40,000	56,221	40,000	40,000
778675	Telephone Communications	264,194	232,357	232,357	210,590	232,357	232,357
		1,507,722	1,526,016	1,526,016	1,494,201	1,584,820	1,590,067
Depreciation							
761107	Depreciation Computer Equip	104,481	0	0	261,550	0	0
761114	Depreciation Computer Software	3,194,773	0	0	722,383	0	0
761121	Depreciation Equipment	1,212,283	4,594,382	4,589,970	227,255	4,594,382	4,594,382
		4,511,537	4,594,382	4,589,970	1,211,188	4,594,382	4,594,382
Total Internal Support		6,019,259	6,120,398	6,115,986	2,705,389	6,179,202	6,184,449
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	88,505	0	0	0	0	0
		88,505	0	0	0	0	0
Total Transfers/Other Sources (Uses)		88,505	0	0	0	0	0
Grand Total Expenditures		34,078,037	34,987,230	38,634,099	30,012,217	34,675,493	33,837,643

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category		Cost at 03/31/08	Accumulated Depreciation	Book Val at 3/31/08	Capital Additions	Remaining FY 2008	Projected Depreciation FY 2009	FY 2010	FY 2011	FY 2012
CIP (GL 1102)										
CIP (BSA PH II)		$ 802,437	$ -	$ 802,437	$ -	$ 80,244	$ 160,487	$ 160,487	$ 160,487	$ 160,487
Subtotal CIP (GL 1102)		$ 802,437	$ -	$ 802,437	$ -	$ 80,244	$ 160,487	$ 160,487	$ 160,487	$ 160,487
Equipment (GL 1112)										
Acom II	166011	$ 5,608,219	$ 4,428,090	$ 1,180,129	$ -	$ 344,511	$ 460,560	$ 132,317	$ 132,317	$ 110,424
Office Automation	166012	3,134,683	2,671,496	463,187	-	31,397	185,748	185,748	60,294	-
Mainframe	166013	4,848,553	4,443,292	405,261	-	43,000	132,652	46,652	46,652	46,652
CLEMIS		5,713	5,713	-	-	-	-	-	-	-
Mugshot	166016	104,610	104,610	-	-	-	-	-	-	-
Lan Based Imaging	166020	399,862	397,188	2,674	-	2,674	-	-	-	-
Acom I	166024	313,043	313,043	-	-	-	-	-	-	-
WAN/OakNet	166015	1,607,608	1,607,608	-	-	-	-	-	-	-
GIS	166070	68,019	68,019	-	-	-	-	-	-	-
People Soft PH I		457,034	182,813	274,221	-	45,703	91,407	91,407	45,703	
Thin Client PH I		268,373	100,639	167,734	-	22,364	44,729	44,729	11,183	-
Gigabit Infrastructure Upgrade		866,873	433,437	433,436	-	144,478	288,958	-	-	-
People Soft PH II		6,512,275	1,816,828	4,695,447	420,213	735,270	1,386,497	1,386,497	1,386,497	1,386,497
Subtotal Assets (GL 1112)		$ 24,194,865	$ 16,572,776	$ 7,622,089	$ -	$ 1,369,397	$ 2,590,551	$ 1,887,350	$ 1,682,646	$ 1,543,573
Intangible Assets (GL 1115)										
HRFIS		$ 7,293,478	$ 7,293,478	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Data Warehouse		521,247	521,247	-	-	-	-	-	-	-
Y2K Services		1,950,704	1,950,704	-	-	-	-	-	-	-
Oracle		655,456	655,456	-	-	-	-	-	-	-
Oracle 9i		448,386	403,548	44,838	-	44,838	-	-	-	-
Interwoven		250,100	250,100	-	-	-	-	-	-	-
ELVIS		1,578,578	1,578,578	-	-	-	-	-	-	-
Road Centerline		189,280	189,280	-	-	-	-	-	-	-
Digital Orth Photos		636,308	636,308	-	-	-	-	-	-	-
Digital Orth Framework		1,272,615	827,199	445,416	-	63,630	127,262	127,262	63,630	63,632
OakNet Fiber		2,935,603	2,430,027	505,576	-	97,854	195,707	195,707	16,308	-
OakNet Eng Installs		1,000,000	900,000	100,000	-	50,000	50,000	-	-	-

CONTINUED ON NEXT PAGE

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category	Cost at 03/31/08	Accumulated Depreciation	Book Val at 3/31/08	Capital Additions	Remaining FY 2008	Projected Depreciation FY 2009	FY 2010	FY 2011	FY 2012
OakNet Proj Mgmt	345,000	327,750	17,250	-	17,250	-	-	-	-
Websphere	82,661	71,640	11,021	-	2,756	5,512	2,753	-	-
Thin Client PH I	186,396	247	186,149	-	30,819	31,066	31,066	31,066	31,066
People Soft PH I	4,252,990	1,275,897	2,977,093	-	425,299	850,598	850,598	850,598	-
People Soft PH II	1,386,520	-	1,386,520	-	277,304	277,304	277,304	277,304	277,304
BSA PH I	283,814	-	283,814	-	56,763	56,763	56,763	56,763	56,762
Subtotal for Intangibles (GL 1115)	$ 25,269,136	$ 19,311,459	$ 4,287,343	$ -	$ 1,066,513	$ 1,594,212	$ 1,541,453	$ 1,295,669	$ 428,764
Future Acquistions: (approved by BOC)									
Network Upgrade Switches				$ 99,000		$ 33,000	$ 33,000	$ 33,000	
Firewall & DR Switches				105,000		35,000	35,000	35,000	
LAN Closet UPS				50,000		16,666	16,666	16,668	
SQL/Linux Servers				72,000		24,000	24,000	24,000	
Support Servers				304,200		101,400	101,400	101,400	
Additional Network Fiber				586,000		39,066	39,066	39,066	39,066
Subtotal Future Acquistions apprvd by BOC				1,216,200		249,132	249,132	249,134	39,066
					2,516,154	4,594,382	3,838,422	3,387,936	2,171,890
						-	-	-	-
GRAND TOTAL OF ALL ASSETS	$ 50,266,438	$ 35,884,235	$ 12,711,869		$ 2,516,154	$ 4,594,382	$ 3,838,422	$ 3,387,936	$ 2,171,890

Useful Life of Assets:	
Technology Equipment	3 yrs
Equipment over $50,000 (servers)	5 yrs
Intangible Assets (proj services, software)	5 yrs
Fiber (OakNet)	15 yrs
Digital Ortho Photos (1/3 proj)	3 yrs
Digital Ortho Framework (2/3 proj)	10 yrs
Thin Client	6 yrs

Notes: Subject to change upon determination of on-going technology needs

DEPARTMENT OF INFORMATION TECHNOLOGY
Equipment Billing Rate

Departments are invoiced on a quarterly basis from Information Technology for the equipment leased to the Department. For FY2009 and FY2010, if you are requesting any new computer equipment due to additional staff or operations, please use the following quarterly rental rates. Should there be any change in rates, it will be incorporated into your request.

FY 2009-2010 RATES

Type of Equipment	Quarterly Rate
PC System	576.00
Notebooks	593.00
Mini Notebooks	549.00
Image Workstations	874.00
PC (customer owned)	576.00
Terminals	161.00
Laser Printer 1	276.00
Laser Printer 2	302.00
Laser Printer 3	465.00
Printer (customer owned)	268.00
AP/NAP Printers	268.00

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630168	Business Reply Postage	10,769	13,500	13,500	9,468	13,500	13,500
630658	Equipment Rental	543,338	510,267	510,267	537,376	510,267	510,267
630833	Gasoline Oil Grease Charges	0	0	0	-116	0	0
631232	Metered Postage	920,729	994,332	994,332	945,483	1,021,530	1,084,531
631253	Miscellaneous	257	0	0	0	0	0
631589	Printing	910,110	1,010,000	1,010,000	828,350	1,010,000	1,010,000
631687	Rebilled Charges	373,429	255,412	255,412	328,799	255,412	255,412
632156	Standard Mail	155,027	161,692	161,692	183,043	161,692	161,692
632184	Stationery Stock Issued	129,100	101,127	101,127	65,897	101,127	101,127
		3,042,759	3,046,330	3,046,330	2,898,300	3,073,528	3,136,529
Investment Income							
655077	Accrued Interest Adjustments	-774	0	0	-979	0	0
655385	Income from Investments	-6,198	4,000	4,000	-1,202	4,000	4,000
		-6,971	4,000	4,000	-2,181	4,000	4,000
External ISF Charges for Services							
635044	Ext-Business Reply Postage	18	0	0	7	0	0
635449	Ext-Metered Postage Rev	33,486	50,000	50,000	64,339	50,000	50,000
635530	Ext-Other Revenue	1,887	500	500	3,374	500	500
635638	Ext-Printing Rev	111,679	155,000	155,000	144,790	155,000	155,000
635800	Ext-Standard Mail	316,607	300,000	300,000	293,453	300,000	300,000
635827	Ext-Stationery Stock Rev	5,450	7,000	7,000	4,067	7,000	7,000
		469,127	512,500	512,500	510,030	512,500	512,500
Total Revenues		3,504,915	3,562,830	3,562,830	3,406,149	3,590,028	3,653,029
Grand Total Revenues		3,504,915	3,562,830	3,562,830	3,406,149	3,590,028	3,653,029
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	298,641	325,957	325,957	288,024	348,623	352,110
702030	Holiday	11,547	0	0	14,235	0	0
702050	Annual Leave	15,716	0	0	18,479	0	0
702080	Sick Leave	5,498	0	0	3,921	0	0
702100	Retroactive	0	0	0	140	0	0
702160	Summer Help	0	9,454	9,454	0	9,454	0
702200	Death Leave	448	0	0	0	0	0
712020	Overtime	6,593	10,000	10,000	6,263	10,000	10,000
		338,442	345,411	345,411	331,062	368,077	362,110
Fringe Benefits							
722750	Workers Compensation	6,079	5,876	5,876	5,932	5,876	5,876
722760	Group Life	739	847	847	896	847	847
722770	Retirement	81,155	96,214	96,214	91,068	96,214	96,214
722780	Hospitalization	66,853	59,664	59,664	71,752	59,664	59,664
722790	Social Security	25,579	24,872	24,872	24,842	24,872	24,872
722800	Dental	5,042	6,116	6,116	5,513	6,116	6,116
722810	Disability	1,299	1,335	1,335	1,239	1,335	1,335
722820	Unemployment Insurance	677	650	650	662	650	650
722850	Optical	460	671	671	515	671	671
722900	Fringe Benefit Adjustments	0	4,571	4,571	0	32,333	33,354
		187,883	200,816	200,816	202,418	228,578	229,599
Total Personnel		526,325	546,227	546,227	533,481	596,655	591,709
Operating							
Contractual Services							
730097	Acct Receivable Offset Refund	0	0	0	0	0	0

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
730212	Business Reply Postage	10,787	13,500	13,500	9,474	13,500	13,500
730373	Contracted Services	341,543	223,097	336,097	294,294	310,000	310,000
730387	Copier Machine Rental	545,036	528,240	528,240	529,351	528,240	528,240
730394	Copy Charges	47,641	7,500	43,000	24,284	35,000	35,000
730646	Equipment Maintenance	4,250	8,500	8,500	11,968	8,500	8,500
730926	Indirect Costs	394,740	404,674	200,942	200,942	202,951	204,981
731059	Laundry and Cleaning	192	200	200	176	200	200
731115	Licenses and Permits	13,000	13,000	13,000	13,000	13,000	13,000
731143	Mail Handling-Postage Svc	316,349	383,204	383,204	414,916	383,204	383,204
731150	Maintenance Contract	28,543	37,150	37,150	27,309	37,650	37,650
731346	Personal Mileage	79	0	0	79	0	0
731948	Training Related	0	1,800	1,800	0	1,800	1,800
732018	Travel and Conference	2,438	5,000	5,000	0	5,000	5,000
		1,704,597	1,625,865	1,570,633	1,525,792	1,539,045	1,541,075
Commodities							
750063	Custodial Supplies	334	300	300	571	300	300
750119	Dry Goods and Clothing	0	200	200	0	200	200
750154	Expendable Equipment	0	3,000	3,000	0	3,000	3,000
750392	Metered Postage	888,142	900,000	900,000	889,019	926,831	989,832
750399	Office Supplies	706	2,500	2,500	1,872	2,500	2,500
750406	Paper Printing	202,884	277,977	205,977	188,293	264,894	264,894
750413	Parts and Accessories	0	2,000	2,000	0	2,000	2,000
750455	Printing Supplies	2,667	15,000	15,000	5,024	15,000	15,000
750518	Stationery Stock	117,161	77,474	77,474	56,624	77,474	77,474
		1,211,894	1,278,451	1,206,451	1,141,403	1,292,199	1,355,200
Total Operating		2,916,491	2,904,316	2,777,084	2,667,195	2,831,244	2,896,275
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	28,769	30,912	30,912	30,613	32,390	32,527
772618	Equipment Rental	34,080	34,080	34,080	34,080	34,080	34,080
774636	Info Tech Operations	19,998	22,612	22,612	16,128	22,765	22,765
774677	Insurance Fund	332	300	300	300	300	300
775754	Maintenance Department Charges	0	1,000	1,000	0	1,000	1,000
778675	Telephone Communications	5,923	5,059	5,059	4,884	5,059	5,059
796500	Budgeted Equity Adjustments	0	0	127,232	0	48,211	50,990
		89,102	93,963	221,195	86,004	143,805	146,721
Depreciation							
761121	Depreciation Equipment	18,324	18,324	18,324	16,797	18,324	18,324
		18,324	18,324	18,324	16,797	18,324	18,324
Total Internal Support		107,426	112,287	239,519	102,801	162,129	165,045
Grand Total Expenditures		3,550,242	3,562,830	3,562,830	3,303,477	3,590,028	3,653,029

OAKLAND COUNTY PRINTING, MAIL & CONVENIENCE COPIER
RATE SUMMARY

Description of Service	2001 Rates	2002 Rates	2003 Rates	2004 Rates	2005 Rates	2006 Rates	2007 Rates	2008 Rates	2009 Rates	2010 Rates
Printing										
Quick Copy- B&W	$0.0179	$0.030	$0.030	$0.030	$0.030	$0.030	$0.030	$0.030	$0.030	$0.030
Quick Copy-B&W 70lb. Stock		$0.050	$0.050	$0.050	$0.050	$0.050	$0.050	$0.050	$0.050	$0.050
Quick Copy - Color		$0.750	$0.750	$0.750	$0.650	$0.450	$0.450	$0.450	$0.450	$0.450
Metal Plate (each)	$28.00	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00
Collating (Off Line - cost per hour)	$16.80	$18.00	$18.00	$18.00	$18.00	$18.00	$18.00	$18.00	$18.00	$18.00
Folding (cost per 1,000)	$9.52	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Inserting (cost per 1,000)						$15.00	$15.00	$15.00	$15.00	$15.00
Punching (cost per 1,000)	$9.52	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Padding (cost per 1,000)	$3.36	$4.00	$4.00	$4.00	$4.00	$4.00	$4.00	$4.00	$4.00	$4.00
Stapling (cost per 1,000)					$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Outside Services	15%	20%	10%	10%	10%	10%	10%	15%	15%	15%
Supplies	15%	20%	10%	10%	10%	10%	10%	15%	15%	15%
Convenience Copier										
Cost per Impression	$0.0325	$0.0325	$0.0236	$0.0236	$0.0236	$0.0250	$0.0250	$0.0275	$0.0275	$0.0275
5010 MFD (per month)										
6500 MFD (per month)										
Copy Machine Paper										
Reem	Current Price plus mark-up									
Carton (10 Reems)										
Mail Center										
One Ounce First Class Mail (per piece)*					0.37	0.37	0.39	0.41	0.42	0.43
Rate Change May 2008, 2009 and 2010								0.42	0.43	0.44
First Class Auotmation Discount *					0.03	0.03	0.03	0.03	0.03	0.03
Special Mailing Fees										
Internal Actual Postage plus .03 per piece										
External Actual Postage plus .03 per piece										
Apply Metered Postage to Special Mailings .03 per piece (external)										
Special Post Office Trips					$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00

*Subject to change in rates by United States Post Office

PRINTING, MAILING & CONVENIENCE FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2007, 2008, 2009, AND 2010

Asset Number	Type of Equipment	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation		
						2008	2009	2010
841	32" CUTTER	26,285.00	12,266.31	14,018.69		2,628.51	2,628.51	2,628.51
842	T-51 TOKO 4750	10,245.00	5,720.13	4,524.87		1,024.50	1,024.50	1,024.50
843	PLATEMAKER	6,835.00	6,835.00	-		-	-	-
844	SORTER	52,969.00	52,969.00	-		-	-	-
845	COLOR COPIER	136,430.00	136,430.00	-		-	-	-
846	FOLDER	40,000.00	11,333.30	28,666.70		4,000.00	4,000.00	4,000.00
847	PRINTING PRESS	74,709.49	74,709.49	-		-	-	-
848	PRINTING PRESS	20,500.00	20,500.00	-		-	-	-
849	PRINTING PRESS	18,750.00	18,750.00	-		-	-	-
850	ENVELOPE INSERTER	62,753.00	14,642.36	48,110.64		6,275.30	6,275.30	6,275.30
851	PALLET MOTOR LIFT	11,631.13	11,631.13	-		-	-	-
852	PALLET MOTOR LIFT	10,754.87	10,754.87	-		-	-	-
853	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
854	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
4537	DIGITAL METER MACHINE	21,978.51	3,479.93	18,498.58		2,197.86	2,197.86	2,197.86
4539	DIGITAL METER MACHINE	21,978.50	3,479.93	18,498.57		2,197.86	2,197.86	2,197.86
	TOTALS	527,599.50	395,281.45	132,318.05	-	18,324.03	18,324.03	18,324.03

Fund:	65400	Micrographics	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630371	Copier Charges	36,000	63,440	63,440	36,000	0	0
631029	Laminating	1,423	5,893	5,893	1,410	0	0
631239	Microfilming	337,253	533,523	533,523	393,531	0	0
631526	Photostats	219,797	202,144	202,144	121,839	0	0
		594,473	805,000	805,000	552,780	0	0
Investment Income							
655077	Accrued Interest Adjustments	469	0	0	228	0	0
655385	Income from Investments	4,207	25,300	25,300	-5,872	0	0
		4,676	25,300	25,300	-5,644	0	0
Other Revenues							
665882	Planned Use of Balance	0	136,130	136,130	0	0	0
		0	136,130	136,130	0	0	0
External ISF Charges for Services							
635368	Ext-Laminating Rev	106	200	200	70	0	0
635476	Ext-Microfilming Rev	59,400	70,000	70,000	36,825	0	0
635584	Ext-Photostats Issued Rev	1,942	2,000	2,000	2,583	0	0
		61,448	72,200	72,200	39,478	0	0
Total Revenues		660,597	1,038,630	1,038,630	586,614	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	320,015	0	0	0
		0	0	320,015	0	0	0
Total Transfers/Other Sources (Uses)		0	0	320,015	0	0	0
Grand Total Revenues		660,597	1,038,630	1,358,645	586,614	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	311,857	369,886	369,886	292,285	0	0
702030	Holiday	14,156	0	0	15,815	0	0
702050	Annual Leave	22,139	0	0	20,502	0	0
702080	Sick Leave	7,292	0	0	6,428	0	0
702100	Retroactive	126	0	0	63	0	0
702190	Workers Compensation Pay	0	0	0	1,692	0	0
702200	Death Leave	473	0	0	0	0	0
702360	Short Term Disability	4,033	0	0	3,360	0	0
		360,076	369,886	369,886	340,145	0	0
Fringe Benefits							
722750	Workers Compensation	840	875	875	649	0	0
722760	Group Life	1,020	962	962	1,126	0	0
722770	Retirement	91,538	114,542	114,542	94,424	0	0
722780	Hospitalization	81,156	80,483	80,483	71,356	0	0
722790	Social Security	26,965	28,295	28,295	25,414	0	0
722800	Dental	7,235	7,862	7,862	7,213	0	0
722810	Disability	1,804	1,589	1,589	1,633	0	0
722820	Unemployment Insurance	712	742	742	681	0	0
722850	Optical	612	944	944	605	0	0
		211,882	236,294	236,294	203,101	0	0
Total Personnel		571,957	606,180	606,180	543,245	0	0
Operating							
Contractual Services							
730646	Equipment Maintenance	0	4,000	4,000	1,665	0	0
730926	Indirect Costs	171,744	195,380	195,380	166,682	0	0

Fund:	65400	Micrographics	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
731150	Maintenance Contract	53,539	46,134	46,134	96,070	0	0
732018	Travel and Conference	0	1,000	1,000	6,311	0	0
732046	Uncollectable Accts Receivable	10,350	0	0	0	0	0
		235,633	246,514	246,514	270,728	0	0
Commodities							
750154	Expendable Equipment	0	0	0	2,432	0	0
750294	Material and Supplies	48,932	100,000	100,000	57,348	0	0
750399	Office Supplies	1,662	2,618	2,618	4,015	0	0
		50,593	102,618	102,618	63,794	0	0
Total Operating		286,226	349,132	349,132	334,522	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	44,791	48,132	48,132	47,666	0	0
770667	Convenience Copier	577	752	752	701	0	0
774636	Info Tech Operations	4,480	4,808	4,808	4,480	0	0
774677	Insurance Fund	385	348	348	348	0	0
775754	Maintenance Department Charges	0	5,049	5,049	659	0	0
776666	Print Shop	375	1,500	1,500	261	0	0
778675	Telephone Communications	3,658	3,242	3,242	2,537	0	0
796500	Budgeted Equity Adjustments	0	0	320,015	0	0	0
		54,267	63,831	383,846	56,651	0	0
Depreciation							
761121	Depreciation Equipment	22,148	18,287	18,287	16,855	0	0
761128	Depreciation Furniture	1,200	1,200	1,200	1,100	0	0
		23,348	19,487	19,487	17,955	0	0
Total Internal Support		77,615	83,318	403,333	74,606	0	0
Grand Total Expenditures		935,798	1,038,630	1,358,645	952,373	0	0

Effective October 1, 2008, all Micrographics program related revenue and expenditures are recorded in the Clerk/Register of Deeds Department General Fund per MR #08206.

Fund:	66100	Motor Pool

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
Revenues							
Revenues							
Charges for Services							
630196	Car Wash	813	1,200	1,200	694	1,200	1,200
630833	Gasoline Oil Grease Charges	2,075,578	2,234,496	2,238,246	2,684,589	2,963,919	2,963,919
631071	Leased Equipment	5,163,204	5,223,333	5,283,792	5,049,301	5,196,764	5,106,110
631463	Parts and Accessories	273,439	223,311	223,311	202,760	223,311	223,311
631610	Productive Labor	99,246	133,703	133,703	52,738	133,703	133,703
632198	Sublet Repairs	18,930	22,330	22,330	88,341	22,330	22,330
		7,631,210	7,838,373	7,902,582	8,078,421	8,541,227	8,450,573
Investment Income							
655077	Accrued Interest Adjustments	-1,215	0	0	564	0	0
655385	Income from Investments	-31,760	10,000	10,000	56,382	40,000	40,000
		-32,975	10,000	10,000	56,946	40,000	40,000
External ISF Charges for Services							
635530	Ext-Other Revenue	40,838	83,986	83,986	58,733	83,986	83,986
635557	Ext-Parts and Accessories Rev	1,676	7,500	7,500	862	7,500	7,500
635665	Ext-Productive Labor Rev	50,691	34,500	34,500	33,794	34,500	34,500
635854	Ext-Warranty Reimbursements	3,743	500	500	4,805	500	500
		96,948	126,486	126,486	98,194	126,486	126,486
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	1,300	0	0	1,541	0	0
675356	Loss on Sale of Equipment	-200,304	0	0	-67,778	0	0
675660	Gain on Sale of Vehicles	239,677	200,000	200,000	102,054	200,000	200,000
		40,672	200,000	200,000	35,817	200,000	200,000
Total Revenues		7,735,856	8,174,859	8,239,068	8,269,378	8,907,713	8,817,059
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	472,773	0	1,429,272	1,429,272	0	0
		472,773	0	1,429,272	1,429,272	0	0
Total Transfers/Other Sources (Uses)		472,773	0	1,429,272	1,429,272	0	0
Grand Total Revenues		8,208,629	8,174,859	9,668,340	9,698,650	8,907,713	8,817,059
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	614,420	719,210	704,476	583,152	730,975	738,285
702030	Holiday	26,390	0	0	28,445	0	0
702050	Annual Leave	44,400	0	0	45,230	0	0
702080	Sick Leave	13,812	0	0	11,649	0	0
702100	Retroactive	2,153	0	0	0	0	0
702120	Jury Duty	419	0	0	212	0	0
702130	Shift Premium	3,880	0	0	4,777	0	0
702140	Other Miscellaneous Salaries	0	0	0	44	0	0
702190	Workers Compensation Pay	188	0	-107	3,116	0	0
702200	Death Leave	628	0	0	601	0	0
702360	Short Term Disability	0	0	0	3,000	0	0
712020	Overtime	35,982	33,475	33,475	24,809	34,145	29,145
712040	Holiday Overtime	79	0	0	0	0	0
712090	On Call	26,286	24,019	24,019	26,630	24,019	24,019
		768,637	776,704	761,863	731,665	789,139	791,449
Fringe Benefits							
722750	Workers Compensation	21,589	20,149	20,149	21,406	20,149	20,149
722760	Group Life	1,674	1,870	1,752	1,799	1,870	1,870
722770	Retirement	197,425	221,142	207,049	202,300	221,142	221,142
722780	Hospitalization	162,928	148,379	136,293	165,914	148,379	148,379

Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
722790	Social Security	57,782	54,633	52,413	53,226	54,633	54,633
722800	Dental	13,823	16,082	14,764	13,814	16,082	16,082
722810	Disability	3,023	3,072	2,876	2,485	3,072	3,072
722820	Unemployment Insurance	1,537	1,428	1,337	1,476	1,428	1,428
722850	Optical	1,169	1,758	1,618	1,265	1,758	1,758
722900	Fringe Benefit Adjustments	0	21,388	21,388	0	27,038	28,071
		460,952	489,901	459,639	463,685	495,551	496,584
Total Personnel		1,229,589	1,266,605	1,221,502	1,195,350	1,284,690	1,288,033
Operating							
Contractual Services							
730037	Adj Prior Years Exp	0	0	0	110,089	0	0
730114	Auction Expense	11,593	25,000	25,000	10,130	25,000	25,000
730233	Car Wash	62,353	53,000	53,000	58,838	60,000	60,000
730646	Equipment Maintenance	13,000	10,000	10,000	0	0	0
730653	Equipment Rental	8,090	16,500	16,500	7,770	16,500	16,500
730772	Freight and Express	0	500	500	0	500	500
730786	Garbage and Rubbish Disposal	0	300	300	0	300	300
730926	Indirect Costs	555,746	440,825	440,825	440,825	445,233	449,686
730940	Insurance	499,232	486,353	486,353	448,453	486,353	486,353
730947	Insurance Reserve Expense	138,783	200,000	200,000	180,070	200,000	200,000
731059	Laundry and Cleaning	6,096	6,500	6,500	5,730	6,500	6,500
731108	License Plates and Title Fees	5,308	3,100	3,100	2,173	3,100	3,100
731150	Maintenance Contract	0	13,000	13,000	11,160	13,500	13,500
731213	Membership Dues	722	1,300	1,300	450	1,300	1,300
731311	Oil and Washer Solvent Expense	31,415	29,000	29,000	32,733	29,000	29,000
731339	Periodicals Books Publ Sub	0	0	0	266	0	0
731878	Sublet Repairs	78,069	110,000	110,000	132,254	110,000	110,000
731920	Tool Allowance	2,250	2,250	2,250	2,250	2,250	2,250
731934	Towing and Storage Fees	0	662	662	368	662	662
731941	Training	0	1,000	1,000	0	1,000	1,000
731969	Transfer to Reserve	0	105,405	0	0	0	0
732018	Travel and Conference	4,316	7,500	7,500	141	7,500	7,500
		1,416,974	1,512,195	1,406,790	1,443,699	1,408,698	1,413,151
Commodities							
750063	Custodial Supplies	3,239	3,000	3,000	3,273	3,000	3,000
750119	Dry Goods and Clothing	204	1,900	1,900	120	1,900	1,900
750154	Expendable Equipment	7,011	8,755	114,160	80,689	114,160	114,160
750168	FA Proprietary Equipment Exp	0	0	0	27,820	0	0
750210	Gas Oil and Grease	1,869,913	2,376,000	2,379,750	2,677,958	2,915,053	2,915,053
750399	Office Supplies	1,854	2,122	2,122	1,698	2,122	2,122
750413	Parts and Accessories	571,964	483,180	487,455	540,346	487,455	487,455
750497	Shop Supplies	32,005	42,500	42,500	20,890	42,500	42,500
750553	Tires and Tubes	110,097	116,000	116,000	126,413	123,000	123,000
		2,596,288	3,033,457	3,146,887	3,479,207	3,689,190	3,689,190
Total Operating		4,013,262	4,545,652	4,553,677	4,922,906	5,097,888	5,102,341
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	204,893	220,158	220,158	218,026	230,683	231,656
770667	Convenience Copier	1,234	1,327	1,327	1,373	1,327	1,327
773630	Info Tech Development	3,714	18,261	18,261	0	18,393	18,393
774636	Info Tech Operations	53,854	46,420	46,420	42,165	46,733	46,733
774677	Insurance Fund	179,734	163,606	163,606	163,842	163,606	163,606
775667	Mail Room	529	662	662	503	683	719
775754	Maintenance Department Charges	437	500	500	310	500	500
776666	Print Shop	165	165	165	386	165	165

Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007		FY2008		FY2009	FY2010
777560	Radio Communications	2,354	341	341	2,293	341	341
778675	Telephone Communications	9,198	8,095	8,095	7,630	8,095	8,095
796500	Budgeted Equity Adjustments	0	0	1,581,469	0	301,291	173,368
		456,112	459,535	2,041,004	436,526	771,817	644,903
Depreciation							
761121	Depreciation Equipment	732	0	0	2,441	0	0
761156	Depreciation Vehicles	2,114,788	1,903,067	1,837,157	1,928,685	1,753,318	1,781,782
		2,115,520	1,903,067	1,837,157	1,931,126	1,753,318	1,781,782
Total Internal Support		2,571,632	2,362,602	3,878,161	2,367,652	2,525,135	2,426,685
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	15,000	15,000	0	0
		0	0	15,000	15,000	0	0
Total Transfers/Other Sources (Uses)		0	0	15,000	15,000	0	0
Grand Total Expenditures		7,814,484	8,174,859	9,668,340	8,500,908	8,907,713	8,817,059

MOTORPOOL FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2008, 2009 and 2010

Type of Asset	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation 2008	Depreciation 2009	Depreciation 2010
BUILDINGS	424,860.46	424,860.46	-		-	-	-
FUEL MANAGEMENT SYSTEM	46,889.00	46,889.00	-		-	-	-
DRUM & ROTOR LATHE	5,145.00	5,145.00	-		-	-	-
VEHICLES	13,036,983.96	6,260,238.00	6,776,745.96		1,914,440.00	1,743,888.00	1,772,352.00
	13,513,878.42	6,737,132.46	6,776,745.96	-	1,914,440.00	1,743,888.00	1,772,352.00

2009 CAPITAL ACQUISITIONS

QTY	DESCRIPTION	PRICE	TOTAL
9	Intermediate	$ 17,500	$ 157,500.00
7	Patrol Tahoe	$ 30,909	$ 216,363.00
43	Patrol Vehicles - Impalas	$ 19,000	$ 817,000.00
3	Fullsize	$ 28,000	$ 84,000.00
0	Suburban/Tahoe/Yukon	$ 31,000	$ -
14	Pick Up	$ 19,950	$ 279,300.00
13	Vans/SUV	$ 21,000	$ 273,000.00
89			$ 1,827,163.00
	Used Vehicles		112,000.00
	Total Vehicle Purchases		$ 1,939,163.00

OAKLAND COUNTY FLEET OPERATIONS
SUMMARY OF RATES

DESCRIPTION OF VEHICLE OR SERVICE	2007 RATES	2008 RATES	2009 RATES	2010 RATES
Monthly Rental (per mile)				
Intermediate (000)	$0.38	$0.38	$0.38	$0.38
Patrol Tahoe (100)	0.46	0.49	0.49	0.49
Patrol Cars (200 & 300)	0.43	0.43	0.43	0.43
Full size (400)	0.39	0.39	0.39	0.39
Suburban/Tahoe/Yukon (500)	0.43	0.43	0.43	0.43
Pick ups (600)	0.38	0.38	0.38	0.38
Vans (700)	0.41	0.41	0.41	0.41
Special Rate (800)				
Daily Rental				
Intermediate (000)	$19.00	$19.00	$19.00	$19.00
Patrol Tahoe (100)	23.00	24.50	24.50	24.50
Patrol Cars (200 & 300)	21.50	21.50	21.50	21.50
Full size (400)	19.50	19.50	19.50	19.50
Suburban/Tahoe/Yukon (500)	21.50	21.50	21.50	21.50
Pick ups (600)	19.00	19.00	19.00	19.00
Vans (700)	20.50	20.50	20.50	20.50
Special Rate (800)				
Equipment Installation				
800 MHz Mobile	$246.00	$251.00	$251.00	$251.00
GE Radio	102.00	104.00	104.00	104.00
MDC	338.00	344.00	344.00	344.00
Scanner	66.00	68.00	68.00	68.00
DVP	153.00	156.00	156.00	156.00
Converta Com	227.00	232.00	232.00	232.00
Camera	227.00	232.00	232.00	232.00
Equipment Strip				
800 MHz Mobile	$92.00	$94.00	$94.00	$94.00
GE Radio	83.00	84.00	84.00	84.00
MDC	102.00	104.00	104.00	104.00
Scanner	67.00	69.00	69.00	69.00
DVP	102.00	104.00	104.00	104.00
Converta Com	101.00	103.00	103.00	103.00
Camera	86.00	87.00	87.00	87.00
Garage Services/Sales				
Productive Labor (per hour)	$61.42	$61.42	$61.42	$61.42
Fuel*	0.15	0.15	0.15	0.15
Parts & Accessories	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%

Fund:	66400	Office Equipment	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
630658	Equipment Rental	635,032	738,230	722,798	660,163	653,214	661,174
		635,032	738,230	722,798	660,163	653,214	661,174
Investment Income							
655077	Accrued Interest Adjustments	8,374	0	0	2,023	0	0
655385	Income from Investments	102,734	75,000	75,000	90,227	75,000	75,000
655693	Interest from Municipalities	975	300	300	0	0	0
		112,082	75,300	75,300	92,250	75,000	75,000
Other Revenues							
665882	Planned Use of Balance	0	191,778	0	0	18,120	24,160
670627	Sale of Equipment	2,000	0	0	0	0	0
		2,000	191,778	0	0	18,120	24,160
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	11,561	3,800	3,800	390	3,800	3,800
675356	Loss on Sale of Equipment	-4,683	0	0	0	0	0
		6,878	3,800	3,800	390	3,800	3,800
Total Revenues		755,993	1,009,108	801,898	752,803	750,134	764,134
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	17,325	0	299,275	299,275	0	0
		17,325	0	299,275	299,275	0	0
Total Transfers/Other Sources (Uses)		17,325	0	299,275	299,275	0	0
Grand Total Revenues		773,318	1,009,108	1,101,173	1,052,078	750,134	764,134
Expenditures							
Operating							
Contractual Services							
730114	Auction Expense	8	100	100	14	100	100
730646	Equipment Maintenance	82,313	48,000	48,000	13,677	48,000	48,000
730655	Equipment Replacement	144,012	125,000	125,000	46,596	125,000	125,000
730926	Indirect Costs	374,981	383,224	80,577	80,577	81,383	82,197
731150	Maintenance Contract	215,533	105,000	105,000	150,235	152,000	156,000
		816,846	661,324	358,677	291,100	406,483	411,297
Commodities							
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750170	Other Expendable Equipment	0	0	200,000	0	0	0
		0	0	200,000	0	0	0
Total Operating		816,846	661,324	558,677	291,100	406,483	411,297
Internal Support							
Internal Services							
774677	Insurance Fund	234	211	211	211	212	212
775754	Maintenance Department Charges	569	1,000	1,000	548	1,000	1,000
796500	Budgeted Equity Adjustments	0	0	193,145	0	58,356	90,902
		803	1,211	194,356	759	59,568	92,114
Depreciation							
761121	Depreciation Equipment	468,858	346,573	348,140	373,144	284,083	260,723
		468,858	346,573	348,140	373,144	284,083	260,723
Total Internal Support		469,661	347,784	542,496	373,903	343,651	352,837
Grand Total Expenditures		1,286,508	1,009,108	1,101,173	665,002	750,134	764,134

OFFICE EQUIPMENT FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2007, 2008, 2009 AND 2010

Type of Equipment	Total Asset Value	Depreciation through 9/30/2007	Net Book Value 9/30/2007	Capital Additions	Depreciation		
					2008	2009	2010
P_CAR_CAMERA	708,900.00	604,721.02	104,178.98		133,093.71	30,371.74	26,682.21
P_COMPUTER	17,322.35	17,322.35	-		-	-	-
P_LAB_10YR	1,215,645.59	933,632.81	282,012.78		67,623.94	57,499.13	45,073.61
P_LAB_5YR	86,080.00	71,642.50	14,437.50	16,299.00	17,808.00	8,582.10	6,519.60
P_MEDICAL	123,661.28	109,300.26	14,361.02		6,628.16	6,628.17	1,104.69
P_MICROFLM	212,938.59	189,139.16	23,799.43		11,776.53	4,016.67	2,844.45
P_OFFCE-EQ	1,584,883.93	1,237,842.45	347,041.48	21,141.00	133,477.13	118,306.94	112,481.60
P_PWR_FILE	745,154.13	561,028.61	184,125.52		28,920.13	28,678.04	26,016.43
TOTALS	4,694,585.87	3,724,629.16	969,956.71	37,440.00	399,327.60	254,082.79	220,722.59

Fund:	68000	Sheriff Aviation	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631939	Rental Helicopters	1,654,218	1,756,654	1,756,654	1,587,955	1,767,112	1,766,559
		1,654,218	1,756,654	1,756,654	1,587,955	1,767,112	1,766,559
Investment Income							
655077	Accrued Interest Adjustments	2,857	0	0	3,717	0	0
655385	Income from Investments	32,628	0	0	44,829	0	0
		35,485	0	0	48,546	0	0
Total Revenues		1,689,703	1,756,654	1,756,654	1,636,501	1,767,112	1,766,559
Grand Total Revenues		1,689,703	1,756,654	1,756,654	1,636,501	1,767,112	1,766,559
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	215,161	248,983	248,983	212,374	248,983	248,983
702030	Holiday	7,350	0	0	9,167	0	0
702050	Annual Leave	18,011	0	0	16,492	0	0
702080	Sick Leave	4,148	0	0	6,922	0	0
702100	Retroactive	17,694	0	0	18,668	0	0
702210	Holiday Leave	1,095	0	0	438	0	0
702240	Salary Adjustments	0	19,926	19,926	0	22,590	22,590
702360	Short Term Disability	2,365	0	0	0	0	0
712020	Overtime	0	5,200	5,200	0	5,200	5,200
712040	Holiday Overtime	2,979	0	0	454	0	0
		268,803	274,109	274,109	264,516	276,773	276,773
Fringe Benefits							
722740	Fringe Benefits	-8,157	0	0	0	0	0
722750	Workers Compensation	6,866	6,828	6,828	6,946	6,828	6,828
722760	Group Life	385	647	647	536	647	647
722770	Retirement	72,988	77,102	77,102	77,168	77,102	77,102
722780	Hospitalization	39,017	40,743	40,743	49,335	40,743	40,743
722790	Social Security	19,160	19,047	19,047	18,900	19,047	19,047
722800	Dental	2,713	3,850	3,850	3,219	3,850	3,850
722810	Disability	918	1,070	1,070	908	1,070	1,070
722820	Unemployment Insurance	501	498	498	492	498	498
722850	Optical	221	435	435	275	435	435
722900	Fringe Benefit Adjustments	15,990	14,835	14,835	7,337	15,893	15,893
		150,603	165,055	165,055	165,115	166,113	166,113
Total Personnel		419,406	439,164	439,164	429,632	442,886	442,886
Operating							
Contractual Services							
730562	Electrical Service	245	0	0	0	0	0
730611	Employees Medical Exams	90	0	0	75	0	0
730646	Equipment Maintenance	122,693	106,969	106,969	316,174	106,969	106,969
730772	Freight and Express	524	0	0	788	0	0
730926	Indirect Costs	21,747	22,234	22,234	19,544	22,679	22,679
730940	Insurance	0	0	0	1,553	0	0
731304	Officers Training	25,840	30,000	30,000	21,907	30,000	30,000
731346	Personal Mileage	0	0	0	25	0	0
731388	Printing	7	0	0	0	0	0
731626	Rent	8,950	9,000	9,000	9,000	9,000	9,000
731969	Transfer to Reserve	0	437,500	437,500	0	437,500	437,500
732018	Travel and Conference	0	0	0	1,965	0	0
		180,096	605,703	605,703	371,031	606,148	606,148
Commodities							

Fund:	68000	Sheriff Aviation

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
750063	Custodial Supplies	166	200	200	88	200	200
750070	Deputy Supplies	49	800	800	-9	800	800
750168	FA Proprietary Equipment Exp	0	8,000	8,000	0	8,000	8,000
750170	Other Expendable Equipment	928	0	0	0	0	0
750210	Gas Oil and Grease	100,411	100,000	100,000	118,047	116,685	116,685
750399	Office Supplies	33	100	100	1,684	100	100
750497	Shop Supplies	828	500	500	2,722	500	500
750581	Uniforms	2,948	5,100	5,100	275	5,100	5,100
		105,363	114,700	114,700	122,807	131,385	131,385
Total Operating		285,460	720,403	720,403	493,838	737,533	737,533
Internal Support							
Internal Services							
774677	Insurance Fund	217,059	291,685	291,685	186,391	275,000	275,000
776659	Motor Pool Fuel Charges	0	0	0	0	4,781	4,781
776661	Motor Pool	10,981	8,526	8,526	17,958	4,036	3,483
776666	Print Shop	243	513	513	0	513	513
777680	Sheriff Aviation	99	0	0	0	0	0
778675	Telephone Communications	0	863	863	161	863	863
		228,382	301,587	301,587	204,510	285,193	284,640
Interest on Debt							
765031	Interest Expense	81,873	58,400	58,400	45,805	19,400	19,400
		81,873	58,400	58,400	45,805	19,400	19,400
Depreciation							
761121	Depreciation Equipment	237,082	237,100	237,100	230,111	282,100	282,100
		237,082	237,100	237,100	230,111	282,100	282,100
Total Internal Support		547,337	597,087	597,087	480,425	586,693	586,140
Grand Total Expenditures		1,252,203	1,756,654	1,756,654	1,403,895	1,767,112	1,766,559

Fund:	67500	Telephone Communications	OAKLAND COUNTY, MICHIGAN
			FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual FY2007	Adopted Budget FY2008	Amended Budget FY2008	Estimated Actual FY2008	Adopted Budget FY2009	Adopted Budget FY2010
Revenues							
Revenues							
Charges for Services							
631071	Leased Equipment	47,573	56,400	56,400	37,666	40,000	40,000
632009	Sale of Phone Service Internal	4,090,254	3,572,000	3,447,000	3,244,587	3,257,400	3,257,400
		4,137,827	3,628,400	3,503,400	3,282,253	3,297,400	3,297,400
Investment Income							
655077	Accrued Interest Adjustments	10,387	0	0	4,309	0	0
655385	Income from Investments	159,026	30,000	30,000	178,868	30,000	30,000
		169,413	30,000	30,000	183,177	30,000	30,000
Other Revenues							
665882	Planned Use of Balance	0	136,453	261,453	0	427,991	459,812
		0	136,453	261,453	0	427,991	459,812
External ISF Charges for Services							
635746	Ext-Sale of Phone Services Rev	21,407	16,000	16,000	31,968	32,000	32,000
		21,407	16,000	16,000	31,968	32,000	32,000
Total Revenues		4,328,646	3,810,853	3,810,853	3,497,398	3,787,391	3,819,212
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	150	150	150	0	0
		0	150	150	150	0	0
Total Transfers/Other Sources (Uses)		0	150	150	150	0	0
Grand Total Revenues		4,328,646	3,811,003	3,811,003	3,497,548	3,787,391	3,819,212
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	266,796	308,497	308,497	269,777	311,581	314,698
702030	Holiday	11,585	0	0	14,257	0	0
702050	Annual Leave	17,168	0	0	18,764	0	0
702080	Sick Leave	5,459	0	0	6,250	0	0
702100	Retroactive	0	0	0	186	0	0
702120	Jury Duty	0	0	0	212	0	0
702200	Death Leave	209	0	0	423	0	0
702360	Short Term Disability	1,435	0	0	0	0	0
712020	Overtime	39	1,000	1,000	932	1,000	1,000
712040	Holiday Overtime	255	0	0	159	0	0
		302,947	309,497	309,497	310,960	312,581	315,698
Fringe Benefits							
722740	Fringe Benefits	0	376	376	0	2,313	2,313
722750	Workers Compensation	711	729	729	734	729	729
722760	Group Life	703	802	802	823	802	802
722770	Retirement	87,181	95,533	95,533	95,589	95,533	95,533
722780	Hospitalization	72,258	64,180	64,180	74,235	64,180	64,180
722790	Social Security	22,378	23,601	23,601	22,922	23,601	23,601
722800	Dental	5,668	6,174	6,174	5,799	6,174	6,174
722810	Disability	1,434	1,327	1,327	1,359	1,327	1,327
722820	Unemployment Insurance	603	617	617	622	617	617
722850	Optical	568	741	741	606	741	741
722900	Fringe Benefit Adjustments	0	0	0	0	6	1,222
		191,503	194,080	194,080	202,687	196,023	197,239
Total Personnel		494,450	503,577	503,577	513,647	508,604	512,937
Operating							
Contractual Services							
730324	Communications	1,426,417	1,400,150	1,400,150	1,495,987	1,400,000	1,400,000
730646	Equipment Maintenance	13,863	25,000	25,000	19,433	25,000	25,000

Fund:	67500	Telephone Communications

OAKLAND COUNTY, MICHIGAN

FY2009 AND FY2010 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2007	FY2008			FY2009	FY2010
730772	Freight and Express	19	0	0	0	0	0
730786	Garbage and Rubbish Disposal	1,346	0	0	0	0	0
730926	Indirect Costs	281,701	297,450	297,450	178,344	297,450	297,450
731157	Maintenance Equipment	222,830	240,000	240,000	220,075	240,000	240,000
731213	Membership Dues	0	150	150	0	150	150
731346	Personal Mileage	0	200	200	65	200	200
731458	Professional Services	0	8,000	8,000	0	8,000	8,000
731773	Software Rental Lease Purchase	0	0	0	10,314	0	0
731780	Software Support Maintenance	28,362	57,910	57,910	33,853	57,910	57,910
731878	Sublet Repairs	52,650	130,000	130,000	43,014	102,558	130,000
731927	Tower Charges	44,406	53,000	53,000	31,240	53,000	53,000
731969	Transfer to Reserve	0	5,897	5,897	0	0	0
732018	Travel and Conference	0	5,000	5,000	0	5,000	5,000
732095	Voice Mail	500	2,000	2,000	458	2,000	2,000
		2,072,093	2,224,757	2,224,757	2,032,784	2,191,268	2,218,710
Commodities							
750154	Expendable Equipment	0	175,000	175,000	0	175,000	175,000
750170	Other Expendable Equipment	203,387	0	0	123,758	0	0
750399	Office Supplies	0	111	111	0	111	111
750448	Postage-Standard Mailing	0	111	111	0	111	111
		203,387	175,222	175,222	123,758	175,222	175,222
Total Operating		2,275,480	2,399,979	2,399,979	2,156,542	2,366,490	2,393,932
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	9,738	10,464	10,464	10,363	10,966	11,012
773630	Info Tech Development	0	0	0	122	0	0
774636	Info Tech Operations	514,119	553,347	553,347	509,516	557,091	557,091
774677	Insurance Fund	242	219	219	219	218	218
775754	Maintenance Department Charges	0	1,000	1,000	0	1,000	1,000
776659	Motor Pool Fuel Charges	0	0	0	0	1,529	1,529
776661	Motor Pool	5,950	6,117	6,117	6,256	5,193	5,193
		530,049	571,147	571,147	526,475	575,997	576,043
Depreciation							
761114	Depreciation Computer Software	0	0	0	57,026	0	0
761121	Depreciation Equipment	337,875	336,300	336,300	253,015	336,300	336,300
		337,875	336,300	336,300	310,041	336,300	336,300
Total Internal Support		867,924	907,447	907,447	836,516	912,297	912,343
Grand Total Expenditures		3,637,854	3,811,003	3,811,003	3,506,705	3,787,391	3,819,212

CAPITAL BUDGET PLAN FOR TELEPHONE COMMUNICATIONS FUND 67500

Asset Category	Cost 3/31/2008	Accumulated Depreciation	Net Book Value 3/31/2008	Projected Depreciation Remaining FY 2008	FY 2009	FY 2010	FY 2011
Equipment > $5,000	$ 3,832,603	$ 2,645,648	$ 1,186,954	$ 137,030	$ 274,060	$ 274,060	$ 274,060
Software	947,284	408,133	539,151	31,105	62,210	62,210	62,210
	$ 4,779,887	**$ 3,053,781**	**$ 1,726,106**	**$ 168,135**	**$ 336,270**	**$ 336,270**	**$ 336,270**
Capital Program							
Equipment & Software > $5,000				$ -	$ -	$ -	$ -

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets such as software	3 - 15 years
SL-100	10 years
PBX Cable, Fiber, & Installations	15 years

TELEPHONE COMMUNICATIONS
Summary of Rates FY2009-2010

DESK TOP PHONES & LAND LINES

Service	Monthly Rate
Single phone line	$32.00 per month + actual local, toll and long distance usage
Monthly rate includes standard desktop phone, maintenance and support.	
Multi-line phone	Each primary number on the phone is charged the single phone line rate + usage. A primary number is one that uses the multi-line phone as its home base.

Equipment and Accessories	Each
Single line phone with caller ID display	$ 125.00
Multi-line phone with 8 keys	212.00
Multi-line phone with 13 keys	318.00
ACD phone (Automatic Call Distribution)	318.00
Headset with hands free kit	241.00
Cordless headset	103.00
Headset with cord	128.00

CELLULAR PHONES

Service Plans	Monthly Rate
National Value 500 Plan:	$ 38.00
Cellular minutes: 500	
Direct connect minutes: 100	
Free nights and weekends	
Free long distance nationwide	
Voice mail & Caller ID	
Local Instant Connect 1000 Plan	$ 54.00
Cellular minutes: 1000	
Direct connect minutes: unlimited	
Free nights and weekends	
Long distance	$ .20 per minute
Voice mail & Caller ID	
Two-way text messaging for either plan	$ 8.00

Equipment and Accessories	Each
Nextel i530*	
New activation	$ 50.00
Upgrade from existing phone	75.00
Nextel i730 w/colored screen*	
New activation	150.00
Upgrade from existing phone	175.00

*Equipment prices of new phones include a wall charger and extra battery.

Holster	$ 25.00
Travel charger (wall plug)	30.00
Car charger	25.00
Battery	60.00
Desktop charger	55.00
Hands free ear set	20.00

PAGERS

Service	Monthly Rate
Basic pager	$ 8.00
Pager with voice mail	11.00
Pager with two-way text messaging	30.00

Equipment	Each
Replacement of lost/damaged pager	$ 99.00

All prices are based on current known costs and are subject to change.

ORGANIZATIONAL CHARTS/ SALARY AND POSITION SUMMARIES

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2005 through FY 2010

	FY 2005	FY 2006	FY 2007	FY 2008 ADOPTED	FY 2009 PLAN	AMENDED BUDGET (As of 09/30/08) FY 2008	AMENDED BUDGET (As of 09/30/08) FY 2009	ADOPTED BUDGET FY 2009	ADOPTED BUDGET FY 2010
ADMINISTRATION OF JUSTICE									
Circuit Court									
Circuit Court - Judicial Administration	87	106	105	108	108	108	108	108	105
Circuit Court - Court Business	28	27	27	27	27	27	27	26	26
Circuit Court - Civil/Criminal	31	36	33	34	34	34	34	34	32
Circuit Court - Family Division	309	305	304	301	301	300	300	303	281
TOTAL CIRCUIT COURT	455	474	469	470	470	469	469	471	444
District Court									
Administration	3	4	4	4	4	4	4	3	3
Division I - (Novi)	65	66	65	65	65	65	65	65	65
Division II - (Clarkston)	26	28	28	28	28	28	28	29	30
Division III - (Rochester Hills)	59	62	62	62	62	62	62	60	60
Division IV - (Troy)	41	42	42	41	41	41	41	40	39
TOTAL DISTRICT COURT	194	202	201	200	200	200	200	197	197
Probate Court									
Judicial / Administration	20	23	23	24	24	24	24	24	23
Estate and Mental Health	39	38	38	37	37	37	37	37	35
TOTAL PROBATE COURT	59	61	61	61	61	61	61	61	58
TOTAL ADMINISTRATION OF JUSTICE	**708**	**737**	**731**	**731**	**731**	**730**	**730**	**729**	**699**
LAW ENFORCEMENT									
Prosecuting Attorney	188	188	189	189	189	189	189	186	181
Sheriff	1092	1110	1135	1136	1136	1129	1129	1115	1049
TOTAL LAW ENFORCEMENT	**1280**	**1298**	**1324**	**1325**	**1325**	**1318**	**1318**	**1301**	**1230**
GENERAL GOVERNMENT									
Board of Commissioners	34	34	34	34	34	34	34	34	34
Library Board	23	18	18	17	17	17	17	17	17
Parks & Recreation	313	317	341	341	341	341	341	341	341
Drain Commissioner	269	269	271	272	272	270	270	270	270
Clerk/Register of Deeds	154	133	128	128	126	128	126	121	121
County Treasurer	48	48	48	48	48	48	48	48	48
TOTAL GENERAL GOVERNMENT	**841**	**819**	**840**	**840**	**838**	**838**	**836**	**831**	**831**
COUNTY EXECUTIVE DEPARTMENTS									
County Executive Administration									
Auditing	11	11	11	11	11	11	11	10	10
Corporation Counsel	27	26	27	27	27	27	27	27	27
County Executive Admin	5	6	6	6	6	6	6	6	6
County Executive Support	12	12	10	10	10	10	10	9	9
Emergency Response & Preparedness	10	10	12	12	12	12	12	13	13
TOTAL COUNTY EXECUTIVE ADMIN.	65	65	66	66	66	66	66	65	65

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2005 through FY 2010

	FY 2005	FY 2006	FY 2007	FY 2008 ADOPTED	FY 2009 PLAN	AMENDED BUDGET (As of 09/04/08) FY 2008	AMENDED BUDGET (As of 09/04/08) FY 2009	ADOPTED BUDGET FY 2009	ADOPTED BUDGET FY 2010
Management and Budget									
Purchasing	12	12	14	14	14	14	14	15	15
Equalization	90	90	90	91	91	91	91	89	89
Fiscal Services	63	63	63	63	63	96	96	96	96
Reimbursement	37	37	38	35	35	0	0	0	0
Administration	2	2	2	2	2	2	2	2	2
TOTAL MANAGEMENT AND BUDGET	204	204	207	205	205	203	203	202	202
Central Services									
Aviation and Transportation	18	18	22	22	22	22	22	22	22
Support Services	42	42	43	43	43	43	43	41	41
Administration	1	1	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	61	61	66	66	66	66	66	64	64
Facilities Management									
Facilities Maintenance and Operations	180	180	183	183	183	183	183	181	181
Facilities Engineering	9	9	9	9	9	9	9	8	8
Administration	12	12	12	12	12	12	12	10	10
TOTAL FACILITIES MANAGEMENT	201	201	204	204	204	204	204	199	199
Human Resources									
Workforce Management	29	20	20	20	20	25	25	26	26
Benefits Administration	19	25	25	24	24	19	19	19	19
Administration	3	6	6	7	7	6	6	6	6
TOTAL HUMAN RESOURCES	51	51	51	51	51	50	50	51	51
Health and Human Services									
Health Division	413	403	404	404	404	404	404	404	404
Medical Care Facility	110	104	104	0	0	0	0	0	0
Children's Village	161	161	161	161	161	161	161	166	160
Administration	4	4	4	4	4	4	4	4	4
TOTAL HEALTH & HUMAN SERVICES	688	672	673	569	569	569	569	574	568
Public Services									
Veterans' Services	16	18	18	18	18	18	18	17	17
Community Corrections	68	68	67	65	65	65	65	66	66
MSU Extension - Oakland County	13	13	13	14	14	14	14	15	15
Animal Control	24	24	24	24	24	24	24	26	26
Medical Examiner	34	34	34	34	34	28	28	28	28
Administration	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	156	158	157	156	156	150	150	153	153
Information Technology	159	159	169	169	169	167	167	167	167

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2005 through FY 2010

	FY 2005	FY 2006	FY 2007	FY 2008 ADOPTED	FY 2009 PLAN	AMENDED BUDGET (As of 09/04/08) FY 2008	AMENDED BUDGET (As of 09/04/08) FY 2009	ADOPTED BUDGET FY 2009	ADOPTED BUDGET FY 2010
Ecomonic Development and Community Affairs									
Planning & Economic Development Svcs.	41	40	43	43	43	44	44	49	49
Community and Home Improvement	21	21	21	21	21	21	21	21	21
Workforce Development	9	9	9	9	9	9	9	9	9
Administration	14	13	12	12	12	12	12	12	12
TOTAL ECON DEV & COMM AFFAIRS	85	83	85	85	85	86	86	91	91
TOTAL COUNTY EXECUTIVE DEPTS	**1670**	**1654**	**1678**	**1571**	**1571**	**1561**	**1561**	**1566**	**1560**
TOTAL COUNTY POSITIONS	**4499**	**4508**	**4573**	**4467**	**4465**	**4447**	**4445**	**4427**	**4320**

Footnotes:

FY 2009 Adopted Plan is less than FY 2008 Adopted Budget, as 2 Micrographic Equipment Operator I positions sunset to end 9/30/08.

FY 2008 Amended Budget reflects position changes approved by the Board of Commissioners through 09/04/08.

FY 2009 Adopted Budget reflects a net reduction of 44 positions from the FY 2009 Amended Budget due to departmental efforts to reduce Budget Task for FY 2009.

FY 2010 Adopted Budget reflects a reduction of 106 positions from the FY 2009 Adopted Budget to reduce the Budget Task for FY 2010.

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2009 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Circuit Court										
Judicial/Administration Division	108	$5,673,630	$3,222,419	$8,896,049					108	$8,896,049
Business Division	26	1,311,050	775,032	2,086,082					26	2,086,082
Civil/Criminal Division (1)	34	1,667,364	960,593	2,627,957		60,470	34,418	94,888	34	2,722,845
Family Division	153	8,746,511	4,904,653	13,651,164	150	8,148,477	4,567,488	12,715,965	303	26,367,129
Total Circuit Court	321	$17,398,555	$9,862,697	$27,261,252	150	$8,208,947	$4,601,906	$12,810,853	471	$40,072,105
District Court										
District Court Admin	3	$44,523	$4,756	$49,279					3	$49,279
District Court - Div I (Novi)	65	2,665,918	1,388,082	4,054,000					65	4,054,000
Dist Crt - Div II (Clarkston)	28	1,154,655	617,084	1,771,739	1	55,550	31,432	86,982	29	1,858,721
Dist Crt - Div III (Rochester Hills)	60	2,524,133	1,342,649	3,866,782					60	3,866,782
Dist Crt - Div IV (Troy)	40	1,646,584	796,792	2,443,376					40	2,443,376
Total District Court	196	$8,035,813	$4,149,363	$12,185,176	1	$55,550	$31,432	$86,982	197	$12,272,158
Probate Court										
Judicial/Administration	24	$1,607,525	$848,620	$2,456,145					24	$2,456,145
Estates/Mental Health	37	1,391,422	866,307	2,257,729					37	2,257,729
Total Probate Court	61	$2,998,947	$1,714,927	$4,713,874					61	$4,713,874
TOTAL ADMIN. OF JUSTICE	**578**	**$28,433,315**	**$15,726,987**	**$44,160,302**	**151**	**$8,264,497**	**$4,633,338**	**$12,897,835**	**729**	**$57,058,137**
Prosecuting Attorney										
Administration (2)	34	$1,705,603	$936,714	$2,642,317	2				36	$2,642,317
Prosecutor - Litigation	87	6,353,498	3,292,302	9,645,800	31	1,801,404	1,021,721	2,823,125	118	12,468,925
Prosecutor - Warrants	19	1,366,115	734,710	2,100,825					19	2,100,825
Prosecutor - Appellate	13	1,130,088	560,616	1,690,704					13	1,690,704
Total Prosecuting Attorney	153	$10,555,304	$5,524,342	$16,079,646	33	$1,801,404	$1,021,721	$2,823,125	186	$18,902,771
Sheriff										
Sheriff's Office	13	$1,016,812	$520,016	$1,536,828					13	$1,536,828
Administrative Services	27	1,147,547	655,580	1,803,127	11	358,694	207,244	565,938	38	2,369,065
Corrective Services	348	20,056,239	11,657,060	31,713,299	12	243,145	292,160	535,305	360	32,248,604
Corrective Services - Satellites (3)	201	10,554,810	5,754,565	16,309,375	1				202	16,309,375
Patrol Services	356	21,711,046	12,138,546	33,849,592	13	877,307	525,825	1,403,132	369	35,252,724
Investigative Forensic Services	63	4,668,202	2,612,658	7,280,860	16	1,154,484	652,778	1,807,262	79	9,088,122
Sheriff - Emer. Prep. Training Comm.	54	2,964,395	1,787,472	4,751,867					54	4,751,867
Total Sheriff	1,062	$62,119,051	$35,125,897	$97,244,948	53	$2,633,630	$1,678,007	$4,311,637	1,115	$101,556,585
TOTAL LAW ENFORCEMENT	**1,215**	**$72,674,355**	**$40,650,239**	**$113,324,594**	**86**	**$4,435,034**	**$2,699,728**	**$7,134,762**	**1,301**	**$120,459,356**
Clerk - Register of Deeds										
Administration	6	$482,237	$245,542	$727,779					6	$727,779
County Clerk	56	2,096,782	1,252,476	3,349,258					56	3,349,258
Elections	9	426,857	232,737	659,594					9	659,594
Register of Deeds (4)	44	1,753,638	1,095,689	2,849,327	2	103,876	60,000	163,876	46	3,013,203
Jury Commission	4	18,590	416	19,006					4	19,006
Total Clerk - Register of Deeds	119	$4,778,104	$2,826,860	$7,604,964	2	$103,876	$60,000	$163,876	121	$7,768,840

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2009 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Treasurers Office	38	$1,887,126	$1,040,972	$2,928,098	10	$431,788	$267,314	$699,102	48	$3,627,200
Total Treasurers Office	38	$1,887,126	$1,040,972	$2,928,098	10	$431,788	$267,314	$699,102	48	$3,627,200
Board of Commissioners										
Board of Commissioners	34	$1,442,089	$901,293	$2,343,382					34	$2,343,382
Library Board	17	644,287	366,882	1,011,169					17	1,011,169
Parks and Recreation					341	8,249,406	2,892,797	11,142,203	341	11,142,203
Total Board of Commissioners	51	$2,086,376	$1,268,175	$3,354,551	341	$8,249,406	$2,892,797	$11,142,203	392	$14,496,754
Drain Commissioner	30	$2,378,164	$1,374,583	$3,752,747	240	$12,206,725	$7,058,333	$19,265,058	270	$23,017,805
Total Drain Commissioner	30	$2,378,164	$1,374,583	$3,752,747	240	$12,206,725	$7,058,333	$19,265,058	270	$23,017,805
TOTAL GENERAL GOVERNMENT	**238**	**$11,129,770**	**$6,510,590**	**$17,640,360**	**593**	**$20,991,795**	**$10,278,444**	**$31,270,239**	**831**	**$48,910,599**
County Executive										
County Executive Admin	25	$1,875,959	$905,205	$2,781,164	3	$215,886	$278,133	$494,019	28	$3,275,183
Auditing	10	754,165	395,379	1,149,544					10	1,149,544
Corporation Counsel	17	1,406,047	710,644	2,116,691	10	630,602	337,046	967,648	27	3,084,339
Total County Executive	52	$4,036,171	$2,011,228	$6,047,399	13	$846,488	$615,179	$1,461,667	65	$7,509,066
Management and Budget										
Management & Budget Admin	2	$252,847	$123,347	$376,194					2	$376,194
Purchasing (5)	14	702,794	395,185	1,097,979	1				15	1,097,979
Equalization	89	5,087,437	2,832,684	7,920,121					89	7,920,121
Fiscal Services (6)	92	4,970,941	2,750,810	7,721,751	4	246,960	136,099	383,059	96	8,104,810
Total Management and Budget	197	$11,014,019	$6,102,026	$17,116,045	5	$246,960	$136,099	$383,059	202	$17,499,104
Central Services										
Central Services Admin	1	$140,839	$63,303	$204,142					1	$204,142
Aviation & Transportation					22	1,160,756	544,914	1,705,670	22	1,705,670
Support Services	18	700,456	434,494	1,134,950	23	1,157,216	724,129	1,881,345	41	3,016,295
Total Central Services	19	$841,295	$497,797	$1,339,092	45	$2,317,972	$1,269,043	$3,587,015	64	$4,926,107
Facilities Management										
Facilities Management Admin	3	$258,662	$136,648	$395,310	7	$412,712	$244,889	$657,601	10	$1,052,911
Facilities Maintenance & Operations					181	7,686,075	4,524,873	12,210,948	181	12,210,948
Facilities Engineering	8	593,641	319,113	912,754					8	912,754
Total Facilities Management	11	$852,303	$455,761	$1,308,064	188	$8,098,787	$4,769,762	$12,868,549	199	$14,176,613
Human Resources										
Human Resources Admin	6	$451,408	$216,833	$668,241					6	$668,241
Workforce Management	26	1,411,666	768,024	2,179,690					26	2,179,690
Benefits Administration	2	159,138	73,137	232,275	17	996,037	558,629	1,554,666	19	1,786,941
Total Human Resources	34	$2,022,212	$1,057,994	$3,080,206	17	$996,037	$558,629	$1,554,666	51	$4,634,872

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2009 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Health and Human Services										
Health and Human Services Admin	4	$146,078	$63,796	$209,874					4	$209,874
Health Division	312	16,862,647	9,639,181	26,501,828	92	2,507,927	1,240,162	3,748,089	404	30,249,917
Children's Village	165	8,053,851	4,766,920	12,820,771	1	52,461	5,640	58,101	166	12,878,872
Total Human Services	481	$25,062,576	$14,469,897	$39,532,473	93	$2,560,388	$1,245,802	$3,806,190	574	$43,338,663
Public Services										
Public Services Admin	1	$128,022	$59,457	$187,479					1	$187,479
Veterans Services	17	972,861	561,638	1,534,499					17	1,534,499
Community Corrections	45	2,239,961	1,198,686	3,438,647	21	742,733	371,082	1,113,815	66	4,552,462
MSU Ext Oakland County	15	466,461	296,699	763,160					15	763,160
Medical Examiner	28	2,257,292	1,169,199	3,426,491					28	3,426,491
Animal Control	26	1,120,696	663,414	1,784,110					26	1,784,110
Total Public Services	132	$7,185,293	$3,949,093	$11,134,386	21	$742,733	$371,082	$1,113,815	153	$12,248,201
Information Technology										
Information Technology - Admin					24	$1,570,333	$847,974	$2,418,307	24	$2,418,307
Application Services					53	4,255,925	2,238,835	6,494,760	53	6,494,760
CLEMIS & Public Safety					34	2,520,231	1,358,591	3,878,822	34	3,878,822
Technical Systems & Networking					56	4,224,728	2,213,582	6,438,310	56	6,438,310
Total Information Technology					167	$12,571,217	$6,658,982	$19,230,199	167	$19,230,199
Econ Dev & Community Affairs										
Econ Dev & Comm Affairs - Admin	12	$741,633	$372,657	$1,114,290					12	$1,114,290
Planning & Economic Dev Svcs.	43	2,527,875	1,365,670	3,893,545	6	315,350	188,241	503,591	49	4,397,136
Community & Home Improvement					21	1,187,744	659,080	1,846,824	21	1,846,824
Workforce Development (7)		17,020	8,600	25,620	9	560,572	306,561	867,133	9	892,753
Total Econ Dev & Comm Affairs	55	$3,286,528	$1,746,927	$5,033,455	36	$2,063,666	$1,153,882	$3,217,548	91	$8,251,003
TOTAL COUNTY EXECUTIVE	**981**	**$54,300,397**	**$30,290,723**	**$84,591,120**	**585**	**$30,444,248**	**$16,778,460**	**$47,222,708**	**1,566**	**$131,813,828**
TOTAL DEPARTMENTS	**3,012**	**$166,537,837**	**$93,178,539**	**$259,716,376**	**1,415**	**$64,135,574**	**$34,389,970**	**$98,525,544**	**4,427**	**$358,241,920**

FOOTNOTES:

(1) Per MR #08160, one (1) Community Services Coordinator position was deleted. However, funding to be eliminated for this position with the acceptance of the Drug Court grants.
(2) Prosecutor has 2 VOCA positions(#9398 & #9647), which organizationally are listed under Administration. However, the budget is reflected under Litigation.
(3) Salary and Fringe Benefits for Sheriff's Proprietary position is budgeted under Facilities Mangement and Operations Fund.
(4) Micrographics Fund was closed and seven (7) positions were changed from Proprietary Fund to General Fund with the FY 2009/FY 2010 Budget Process.
(5) Purchasing Division has one (1) Buyer II position (#10521) that is funded by Homeland Security Fund #29340 as reflected by HR org chart. However, position still reflected in GF budget.
(6) Reimbursement Division was merged with Fiscal Services Division per MR #08097 as part of the department's restructure to meet the Budget Task for FY 2008 - FY 2012.
(7) No positions are budgeted in General Fund/General Purpose Workforce Development. Reflects Salary and Fringe Benefit Adjustments related to charges for administration of Workforce Development activities.

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2010 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Circuit Court										
Judicial/Administration Division	105	$5,543,787	$3,128,071	$8,671,858					105	$8,671,858
Business Division	26	1,291,664	751,343	2,043,007					26	2,043,007
Civil/Criminal Division (1)	32	1,582,679	911,554	2,494,233		60,470	34,418	94,888	32	2,589,121
Family Division	135	7,582,293	4,275,482	11,857,775	146	7,876,385	4,410,960	12,287,345	281	24,145,120
Total Circuit Court	298	$16,000,423	$9,066,450	$25,066,873	146	$7,936,855	$4,445,378	$12,382,233	444	$37,449,106
District Court										
District Court Admin	3	$44,523	$4,756	$49,279					3	$49,279
District Court - Div I (Novi)	65	2,665,918	1,387,934	4,053,852					65	4,053,852
Dist Crt - Div II (Clarkston)	28	1,154,655	617,011	1,771,666	1	55,550	31,432	86,982	29	1,858,648
Dist Crt - Div III (Rochester Hills)	60	2,524,133	1,342,512	3,866,645					60	3,866,645
Dist Crt - Div IV (Troy)	40	1,646,584	796,712	2,443,296					40	2,443,296
Total District Court	196	$8,035,813	$4,148,925	$12,184,738	1	$55,550	$31,432	$86,982	197	$12,271,720
Probate Court										
Judicial/Administration	23	$1,592,582	$841,458	$2,434,040					23	$2,434,040
Estates/Mental Health	35	1,372,116	864,697	2,236,813					35	2,236,813
Total Probate Court	58	$2,964,698	$1,706,155	$4,670,853					58	$4,670,853
TOTAL ADMIN. OF JUSTICE	**552**	**$27,000,934**	**$14,921,530**	**$41,922,464**	**147**	**$7,992,405**	**$4,476,810**	**$12,469,215**	**699**	**$54,391,679**
Prosecuting Attorney										
Administration (2)	34	$1,705,603	$936,623	$2,642,226	2				36	$2,642,226
Prosecutor - Litigation	82	6,024,071	3,120,840	9,144,911	31	1,801,404	1,021,721	2,823,125	113	11,968,036
Prosecutor - Warrants	19	1,366,115	734,641	2,100,756					19	2,100,756
Prosecutor - Appellate	13	1,130,088	560,579	1,690,667					13	1,690,667
Total Prosecuting Attorney	148	$10,225,877	$5,352,683	$15,578,560	33	$1,801,404	$1,021,721	$2,823,125	181	$18,401,685
Sheriff										
Sheriff's Office	13	$1,016,812	$519,971	$1,536,783					13	$1,536,783
Administrative Services	27	1,096,597	629,093	1,725,690	11	358,694	207,244	565,938	38	2,291,628
Corrective Services	317	18,020,399	10,530,370	28,550,769	12	243,145	292,160	535,305	329	29,086,074
Corrective Services - Satellites (3)	200	10,398,818	5,661,035	16,059,853	1				201	16,059,853
Patrol Services	322	20,977,244	12,067,336	33,044,580	13	877,307	525,825	1,403,132	335	34,447,712
Investigative Forensic Services	63	4,668,202	2,612,434	7,280,636	16	1,154,484	652,778	1,807,262	79	9,087,898
Sheriff - Emer. Prep. Training Comm.	54	2,964,395	1,787,289	4,751,684					54	4,751,684
Total Sheriff	996	$59,142,467	$33,807,528	$92,949,995	53	$2,633,630	$1,678,007	$4,311,637	1,049	$97,261,632
TOTAL LAW ENFORCEMENT	**1,144**	**$69,368,344**	**$39,160,211**	**$108,528,555**	**86**	**$4,435,034**	**$2,699,728**	**$7,134,762**	**1,230**	**$115,663,317**
Clerk - Register of Deeds										
Administration	6	$482,237	$245,518	$727,755					6	$727,755
County Clerk	56	2,096,782	1,252,329	3,349,111					56	3,349,111
Elections	9	426,857	232,716	659,573					9	659,573
Register of Deeds (4)	44	1,753,638	1,095,574	2,849,212	2	103,882	60,003	163,885	46	3,013,097
Jury Commission	4	18,590	416	19,006					4	19,006
Total Clerk - Register of Deeds	119	$4,778,104	$2,826,553	$7,604,657	2	$103,882	$60,003	$163,885	121	$7,768,542

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2010 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Treasurers Office	37	$1,845,720	$1,011,384	$2,857,104	11	$473,194	$296,796	$769,990	48	$3,627,094
Total Treasurers Office	37	$1,845,720	$1,011,384	$2,857,104	11	$473,194	$296,796	$769,990	48	$3,627,094
Board of Commissioners										
Board of Commissioners	34	$1,450,188	$901,188	$2,351,376					34	$2,351,376
Library Board	17	644,287	366,842	1,011,129					17	1,011,129
Parks and Recreation					341	8,331,900	2,921,727	11,253,627	341	11,253,627
Total Board of Commissioners	51	$2,094,475	$1,268,030	$3,362,505	341	$8,331,900	$2,921,727	$11,253,627	392	$14,616,132
Drain Commissioner	30	$2,378,164	$1,374,425	$3,752,589	240	$12,305,952	$7,115,869	$19,421,821	270	$23,174,410
Total Drain Commissioner	30	$2,378,164	$1,374,425	$3,752,589	240	$12,305,952	$7,115,869	$19,421,821	270	$23,174,410
TOTAL GENERAL GOVERNMENT	**237**	**$11,096,463**	**$6,480,392**	**$17,576,855**	**594**	**$21,214,928**	**$10,394,395**	**$31,609,323**	**831**	**$49,186,178**
County Executive										
County Executive Admin	25	$1,875,959	$905,137	$2,781,096	3				28	$2,781,096
Auditing	10	754,165	395,346	1,149,511					10	1,149,511
Corporation Counsel	17	1,406,047	710,591	2,116,638	10	636,800	339,745	976,545	27	3,093,183
Total County Executive	52	$4,036,171	$2,011,074	$6,047,245	13	$636,800	$339,745	$976,545	65	$7,023,790
Management and Budget										
Management & Budget Admin	2	$252,847	$123,339	$376,186					2	$376,186
Purchasing (5)	14	702,794	395,141	1,097,935	1				15	1,097,935
Equalization	89	5,087,437	2,832,413	7,919,850					89	7,919,850
Fiscal Services (6)	92	4,970,941	2,750,548	7,721,489	4	247,669	136,488	384,157	96	8,105,646
Total Management and Budget	197	$11,014,019	$6,101,441	$17,115,460	5	$247,669	$136,488	$384,157	202	$17,499,617
Central Services										
Central Services Admin	1	$140,839	$63,306	$204,145					1	$204,145
Aviation & Transportation					22	1,162,205	545,185	1,707,390	22	1,707,390
Support Services	18	700,456	434,446	1,134,902	23	1,153,559	726,183	1,879,742	41	3,014,644
Total Central Services	19	$841,295	$497,752	$1,339,047	45	$2,315,764	$1,271,368	$3,587,132	64	$4,926,179
Facilities Management										
Facilities Management Admin	3	$258,662	$136,636	$395,298	7	$416,828	$246,507	$663,335	10	$1,058,633
Facilities Maintenance & Operations					181	7,758,428	4,553,309	12,311,737	181	12,311,737
Facilities Engineering	8	593,641	319,085	912,726					8	912,726
Total Facilities Management	11	$852,303	$455,721	$1,308,024	188	$8,175,256	$4,799,816	$12,975,072	199	$14,283,096
Human Resources										
Human Resources Admin	6	$451,408	$216,819	$668,227					6	$668,227
Workforce Management	26	1,411,666	767,952	2,179,618					26	2,179,618
Benefits Administration	2	159,138	73,132	232,270	17	1,005,907	564,181	1,570,088	19	1,802,358
Total Human Resources	34	$2,022,212	$1,057,903	$3,080,115	17	$1,005,907	$564,181	$1,570,088	51	$4,650,203

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2010 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Health and Human Services										
Health and Human Services Admin	4	$146,078	$63,792	$209,870					4	$209,870
Health Division	312	16,862,647	9,638,304	26,500,951	92	2,507,927	1,240,162	3,748,089	404	30,249,040
Children's Village	159	7,682,399	4,766,449	12,448,848	1	52,461	5,640	58,101	160	12,506,949
Total Human Services	475	$24,691,124	$14,468,545	$39,159,669	93	$2,560,388	$1,245,802	$3,806,190	568	$42,965,859
Public Services										
Public Services Admin	1	$128,022	$59,453	$187,475					1	$187,475
Veterans Services	17	972,861	561,581	1,534,442					17	1,534,442
Community Corrections	45	2,239,961	1,198,568	3,438,529	21	742,733	371,082	1,113,815	66	4,552,344
MSU Ext Oakland County	15	466,461	296,666	763,127					15	763,127
Medical Examiner	28	2,257,292	1,169,105	3,426,397					28	3,426,397
Animal Control	26	1,096,860	663,319	1,760,179					26	1,760,179
Total Public Services	132	$7,161,457	$3,948,692	$11,110,149	21	$742,733	$371,082	$1,113,815	153	$12,223,964
Information Technology										
Information Technology - Admin					24	$1,584,840	$853,632	$2,438,472	24	$2,438,472
Application Services					53	4,298,040	2,255,262	6,553,302	53	6,553,302
CLEMIS & Public Safety					34	2,543,082	1,367,559	3,910,641	34	3,910,641
Technical Systems & Networking					56	4,267,351	2,230,141	6,497,492	56	6,497,492
Total Information Technology					167	$12,693,313	$6,706,594	$19,399,907	167	$19,399,907
Econ Dev & Community Affairs										
Econ Dev & Comm Affairs - Admin	12	$741,633	$372,628	$1,114,261					12	$1,114,261
Planning & Economic Dev Svcs.	43	2,527,875	1,365,560	3,893,435	6	318,055	189,334	507,389	49	4,400,824
Community & Home Improvement					21	1,187,744	659,080	1,846,824	21	1,846,824
Workforce Development (7)		17,020	8,600	25,620	9	566,161	309,627	875,788	9	901,408
Total Econ Dev & Comm Affairs	55	$3,286,528	$1,746,788	$5,033,316	36	$2,071,960	$1,158,041	$3,230,001	91	$8,263,317
TOTAL COUNTY EXECUTIVE	**975**	**$53,905,109**	**$30,287,916**	**$84,193,025**	**585**	**$30,449,790**	**$16,593,117**	**$47,042,907**	**1,560**	**$131,235,932**
TOTAL DEPARTMENTS	**2,908**	**$161,370,850**	**$90,850,049**	**$252,220,899**	**1,412**	**$64,092,157**	**$34,164,050**	**$98,256,207**	**4,320**	**$350,477,106**

FOOTNOTES:

(1) Per MR #08160, one (1) Community Services Coordinator position was deleted. However, funding to be eliminated for this position with the acceptance of the Drug Court grants.
(2) Prosecutor has 2 VOCA positions(#9398 & #9647), which organizationally are listed under Administration. However, the budget is reflected under Litigation.
(3) Salary and Fringe Benefits for Sheriff's Proprietary position is budgeted under Facilities Mangement and Operations Fund.
(4) Micrographics Fund was closed and seven (7) positions were changed from Proprietary Fund to General Fund with the FY 2009/FY 2010 Budget Process.
(5) Purchasing Division has one (1) Buyer II position (#10521) that is funded by Homeland Security Fund #29340 as reflected by HR org chart. However, position still reflected in GF budget.
(6) Reimbursement Division was merged with Fiscal Services Division per MR #08097 as part of the department's restructure to meet the Budget Task for FY 2008 - FY 2012.
(7) No positions are budgeted in General Fund/General Purpose Workforce Development. Reflects Salary and Fringe Benefit Adjustments related to charges for administration of Workforce Development activities.

OAKLAND COUNTY GOVERNMENT (a,b,c,d,e,f,g,h)							
	REQ		REC		TOT		ELECTORATE OF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OAKLAND COUNTY
3021	19 (57)	1 (112)	19 (57)	1 (112)	3011	2908	Gen Fund/Gen Purpose
440	(1)	(4)	(1)	(4)	438	434	Special Revenue
991	1 (6)		1 (6)		978	978	Proprietary
4452	20 (64)	1 (116)	20 (64)	1 (116)	4427	4320	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (d,f,g)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY EXECUTIVE
973	4 (14)	(6)	4 (14)	(6)	981	975	Gen Fund/Gen Purpose
158					157	157	Special Revenue
433	1 (6)		1 (6)		428	428	Proprietary
1564	5 (20)	(6)	5 (20)	(6)	1566	1560	Total Positions

ADMINISTRATION OF JUSTICE (h,i)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	
581	3 (10)	1 (26)	3 (10)	1 (26)	578	552	Gen Fund/Gen Purpose
151		(4)		(4)	151	147	Special Revenue
732	3 (10)	1 (30)	3 (10)	1 (30)	729	699	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (a,b,c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	
235	(4)		(4)		237	237	Gen Fund/Gen Purpose
61	(1)		(1)		60	60	Special Revenue
542					534	534	Proprietary
838	(5)		(5)		831	831	Total Positions

LAW ENFORCEMENT (e)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	
1232	12 (29)	(80)	12 (29)	(81)	1215	1144	Gen Fund/Gen Purpose
70					70	70	Special Revenue
16					16	16	Proprietary
1318	12 (29)	(80)	12 (29)	(81)	1301	1230	Total Positions

CIRCUIT COURT (h)							
	REQ		REC		TOT		CIRCUIT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT JUDGES
321	(3)	1 (24)	(3)	1 (24)	321	298	Gen Fund/Gen Purpose
150		(4)		(4)	150	146	Special Revenue
471	(3)	1 (28)	(3)	1 (28)	471	444	Total Positions

COUNTY CLERK / REGISTER OF DEEDS (a,b)							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
118	(4)		(4)		119	119	Gen Fund/Gen Purpose
3	(1)		(1)		2	2	Special Revenue
9					0	0	Proprietary
128	(5)		(5)		121	121	Total Positions

PROSECUTING ATTORNEY							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PROSECUTING ATTNY
156	(3)	(5)	(3)	(5)	153	148	Gen Fund/Gen Purpose
33					33	33	Special Revenue
189	(3)	(5)	(3)	(5)	186	181	Total Positions

52ND DISTRICT COURT							
	REQ		REC		TOT		DISTRICT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT JUDGES
199	3 (6)		3 (6)		196	196	Gen Fund/Gen Purpose
1					1	1	Special Revenue
200	3 (6)		3 (6)		197	197	Total Positions

TREASURER (c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY TREASURER
38					38	37	Gen Fund/Gen Purpose
2					2	3	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

SHERIFF DEPARTMENT (e)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF
1076	12 (26)	(75)	12 (26)	(75)	1062	996	Gen Fund/Gen Purpose
37					37	37	Special Revenue
16					16	16	Proprietary
1129	12 (26)	(75)	12 (26)	(75)	1115	1049	Total Positions

PROBATE COURT (i)							
	REQ		REC		TOT		PROBATE
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT JUDGES
61	(1)	(2)	(1)	(2)	61	58	Gen Fund/Gen Purpose
							Special Revenue
61	(1)	(2)	(1)	(2)	61	58	Total Positions

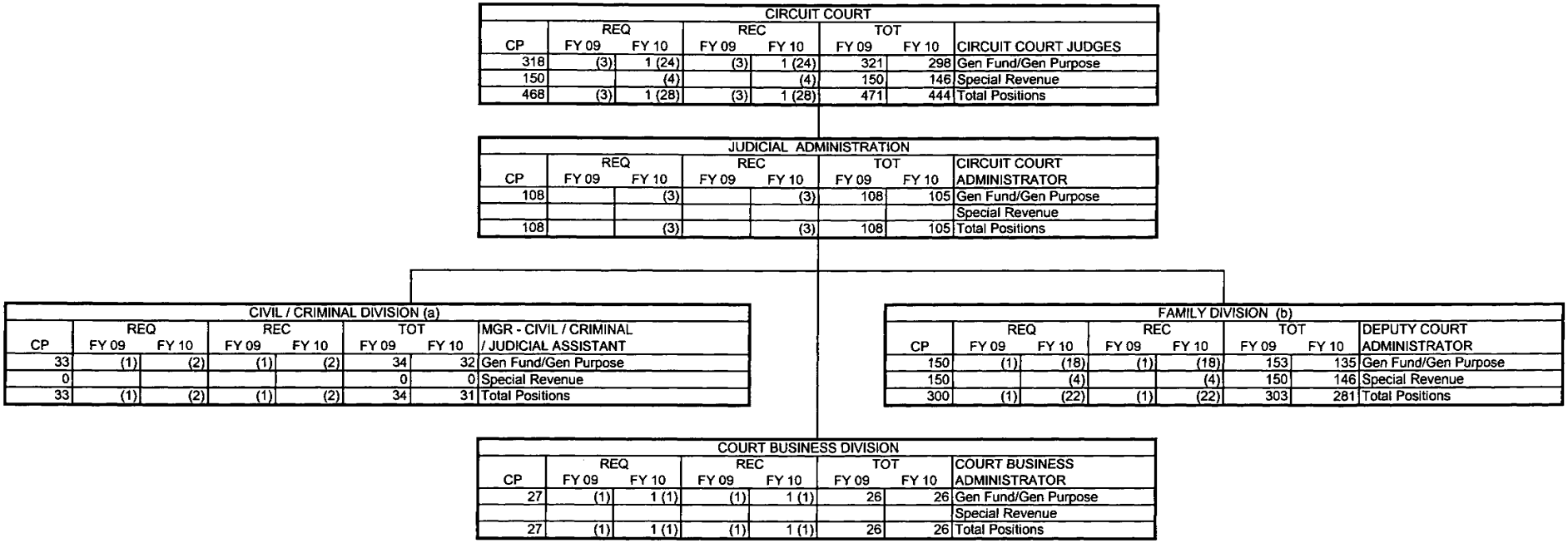
BOARD OF COMMISSIONERS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	BOARD CHAIRPERSON
51					51	51	Gen Fund/Gen Purpose
							Proprietary
51					51	51	Total Positions

PARKS & RECREATION DEPARTMENT							
	REQ		REC		TOT		EXECUTIVE OFFICER--
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PARKS & RECREATION
							Gen Fund/Gen Purpose
341					341	341	Proprietary
341					341	341	Total Positions

DRAIN COMMISSIONER							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DRAIN COMMISSIONER
30					30	30	Gen Fund/Gen Purpose
56					56	56	Special Revenue
184					184	184	Proprietary
270					270	270	Total Positions

(a) Two (2) PR positions sunset 9/30/08.
(b) One (1) position funding changed from SR to GF/GP, one (1) position funding changed from GF/GP to SR, and seven (7) positions funding changed from PR to GF/GP.
(c) One (1) position funding changed from GF/GP to SR, effective 10/01/09,per FY09/10 Budget Task.
(d) One (1) position funding changed from GF/GP to PR, per FY09 Budget.
(e) Two (2) SR positions to be deleted effective 10/31/08.
(f) Eighteen (18) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.
(g) One (1) position funding corrected from SR to GF/GP, per Management & Budget, effective 09/27/08.
(h) Six (6) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.
(i) One (1) GF/GP position deleted, effective 01/01/09, per FY09 Budget.

Prepared by Human Resources Dept. 07/01/08.



CIRCUIT COURT

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CIRCUIT COURT JUDGES
318	(3)	1 (24)	(3)	1 (24)	321	298	Gen Fund/Gen Purpose
150		(4)		(4)	150	146	Special Revenue
468	(3)	1 (28)	(3)	1 (28)	471	444	Total Positions

JUDICIAL ADMINISTRATION

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CIRCUIT COURT ADMINISTRATOR
108		(3)		(3)	108	105	Gen Fund/Gen Purpose
							Special Revenue
108		(3)		(3)	108	105	Total Positions

CIVIL / CRIMINAL DIVISION (a)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	MGR - CIVIL / CRIMINAL / JUDICIAL ASSISTANT
33	(1)	(2)	(1)	(2)	34	32	Gen Fund/Gen Purpose
0					0	0	Special Revenue
33	(1)	(2)	(1)	(2)	34	31	Total Positions

FAMILY DIVISION (b)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	DEPUTY COURT ADMINISTRATOR
150	(1)	(18)	(1)	(18)	153	135	Gen Fund/Gen Purpose
150		(4)		(4)	150	146	Special Revenue
300	(1)	(22)	(1)	(22)	303	281	Total Positions

COURT BUSINESS DIVISION

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	COURT BUSINESS ADMINISTRATOR
27	(1)	1 (1)	(1)	1 (1)	26	26	Gen Fund/Gen Purpose
							Special Revenue
27	(1)	1 (1)	(1)	1 (1)	26	26	Total Positions

(a) Two (2) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.
(b) Four (4) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

JUDICIAL ADMINISTRATION DIVISION (a)							
	REQ		REC		TOT		JUDICIAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ADMINISTRATION
108		(3)		(3)	108	105	Gen Fund/Gen Purpose
							Special Revenue
108		(3)		(3)	108	105	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	JUDICIAL (b)
19				19	19	Circuit Court Judge
19				19	19	Judicial Staff Attorney
7		(2)**	(2)**	7	5	Senior Court Reporter (c)
19				19	19	Judicial Secretary
39		(1)**	(1)**	39	38	Court Clerk (d)
103		(3)**	(3)**	103	100	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COURT ADMINISTRATOR
1				1	1	Circuit Court Administrator
1				1	1	Deputy Court Administrator
1				1	1	Circuit Administration Projects Coordinator
1				1	1	Judicial Secretary
1				1	1	Secretary III
5				5	5	Total Positions

(a) All positions show under Circuit Court/Judicial Administration in Salary Pages.
(b) One Circuit Court Judgeship created, per Misc. Res. #06193, effective 1/1/09. (After FY09, effective date of 10/1/08). Resolution rescinded for contracted Visiting Judge, per Misc. Res. #07248, effective 10/18/07.
(c) Two (2) GF/GP Senior Court Reporter positions deleted per FY09 Budget Task, effective 01/01/09.
(d) One (1) GF/GP Court Clerk position deleted per FY10 Budget Task, effective 10/01/09.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

CIVIL / CRIMINAL DIVISION (a)							
	REQ		REC		TOT		CIVIL / CRIMINAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DIVISION
33	(1)	(2)	(1)	(2)	34	32	Gen Fund/Gen Purpose
0					0	0	Special Revenue
33	(1)	(2)	(1)	(2)	34	32	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Civil / Crim / Jud Asst
1				1	1	Chief - Civil/Criminal Division
1				1	1	Judicial Staff Attorney
2				2	2	Staff Attorney
	0			0	0	Community Services Coordinator (c)
1				1	1	Court Appointment Specialist
1		(1)*	(1)*	0	0	Secretary II
0				1	1	College Intern (r)
7	0	(1)*	(1)*	7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CASE MANAGEMENT OFFICE
1				1	1	Caseflow / ADR Supervisor
1				1	1	Caseflow Coordinator
1				1	1	Court Appointment Specialist
7		(2)**	(2)**	7	5	Circuit Court Records Specialist
1				1	1	Circuit Court Records Clerk (d)
1				1	1	Student
0				1	1	College Intern (e)
12		(2)**	(2)**	13	11	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	JURY OFFICE
1				1	1	Supervisor - Jury Office
1				1	1	Jury Office Leader
3				3	3	Jury Office Clerk
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CLERK SUPPORT
1				1	1	Supv - Clerk Support
1				1	1	Court Clerk Coordinator
1				1	1	Court Clerk (b)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CRIMINAL CASE SUPPORT
1				1	1	Supv - Criminal Case Support
2				2	2	Program Evaluation Analyst
1				1	1	Court Appointment Specialist
1				1	1	Para-Legal
1				1	1	Circuit Court Records Clerk
6				6	6	Total Positions

(a) All positions appear in Circuit Court / Civil / Criminal on salaries pages.
(b) Position supports Visiting Judge.
(c) One (1) SR Community Services Coordinator position deleted per Misc. Res. #08160, effective 08/30/08.
(d) One (1) position upwardly reclassified from Office Assistant II, per Human Resources, Dept Audit, effective 06/09/07.
(e) One (1) GF/GP PTNE College Intern position created per Misc. Res. #08179, effective 09/27/08.

Prepared by Human Resources Dept. 10/01/08.

* FY 09
** FY 10

COURT BUSINESS DIVISION (a)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT BUSINESS ADMINISTRATOR
27	(1)	1 (1)	(1)	1 (1)	26	26	Gen Fund/Gen Purpose
							Special Revenue
27	(1)	1 (1)	(1)	1 (1)	26	26	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Court Business Administrator
1				1	1	Court Resource & Program Specialist
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	DATA - TECHNICAL UNIT
1				1	1	Supv - Court Business Operations
2				2	2	User Support Specialist II
1				1	1	Court Business Analyst
1				1	1	Audio Video Equipment Technician
4		(1)*	(1)*	3	3	Court Reporter II (c)
1				1	1	Office Supervisor II
5		1 (1)**	1 (1)**	5	5	Office Assistant II (b, d, e)
15		(1)* 1(1)**	(1)* 1(1)**	14	14	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION - FINANCE UNIT
1				1	1	Supv - Admin Services
1				1	1	Senior Court Reporter (b)
2				2	2	Court Accounts Coordinator
1				1	1	Central Employee Records Coordinator
1				1	1	Circuit Court Records Clerk
1				1	1	Account Clerk II
2				2	2	Office Assistant II
1				1	1	Student
10				10	10	Total Positions

(a) All positions appear in Court Business Division on salaries pages.
(b) Position funded PTNE 1,000 hrs./yr..
(c) One (1) GF/GP Court Reporter II position deleted per FY09 Budget, effective 10/01/08.
(d) One (1) GF/GP Office Assistant II position deleted per FY10 Budget Task, effective 10/01/09.
(e) One (1) GF/GP PTNE 1,000 hrs./yr. position created per FY10 BudgetTask, effective 10/01/09.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

FAMILY DIVISION							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FAMILY COURT JUDGES
150	(1)	(18)	(1)	(18)	153	135	Gen Fund/Gen Purpose
150		(4)		(4)	150	146	Special Revenue
300	(1)	(22)	(1)	(22)	303	281	Total Positions

JUDICIAL SUPPORT							
	REQ		REC		TOT		MANAGER - JUDICIAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SUPPORT/JUDICIAL ASST
52	(1)		(1)		51	51	Gen Fund/Gen Purpose
							Special Revenue
52	(1)		(1)		51	51	Total Positions

COURT SERVICES (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT SERVICES
98		(18)		(18)	99	81	Gen Fund/Gen Purpose
4					4	4	Special Revenue
102		(18)		(18)	103	85	Total Positions

FRIEND OF THE COURT (b)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FRIEND OF THE COURT
0					3	3	Gen Fund/Gen Purpose
146		(4)		(4)	146	142	Special Revenue
146		(4)		(4)	149	145	Total Positions

(a) One (1) GF/GP PTNE position created, per Misc. Res. #08179, effective 09/27/08.
(b) Three (3) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

COURT SERVICES (b)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COURT SERVICES
98		(18)		(18)	99	81	Gen Fund/Gen Purpose
4					4	4	Special Revenue
102		(18)		(18)	103	85	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Court Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CASEWORK SERVICES
1				1	1	Chief - Casework Services
3				3	3	Youth & Family Casework Supervisor
23				23	23	Youth & Family Caseworker II
2				2	2	Office Assistant II
29				29	29	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CLINICAL SERVICES
1		(1)**	(1)**	1	0	Chief - Clinical Services (e,h)
2		(1)**	(1)**	2	1	Senior Psychologist (i)
9		(9)**	(9)**	9	0	Court Clinical Psychologist (a,j)
1				1	1	Court Clinic Services Coordinator
1				1	1	Technical Assistant
1		(1)**	(1)**	1	0	Secretary I (k)
1				1	1	Office Assistant II
3				3	3	Clinical Psychologist Intern
19		(12)**	(12)**	19	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INTENSIVE CASEWORK SERVICES
1				1	1	Youth & Family Casework Supervisor
6				6	6	Youth & Family Caseworker II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	YOUTH ASSISTANCE
1				1	1	Chief Youth Assistance Services
4		(1)**	(1)**	4	3	Youth Assistance Casework Supervisor (l)
34		(5)**	(5)**	34	29	Youth Assistance Caseworker II (m)
1				1	1	Secretary I
1				1	1	Office Assistant II
1				1	1	Office Assistant I
42		(6)**	(6)**	42	36	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	DRUG COURT SERVICES
	1			1	1	Youth & Family Casework Supervisor (c)
	2			2	2	Youth & Family Caseworker II
	1			1	1	Technical Assistant (f, g)
	0			0	0	Client Transporter (d)
0				1	1	College Intern (n)
0	4			5	5	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) All positions appear in Circuit Court/Family Division/Court Services in salaries pages.
(c) One (1) SR Community Service Coordinator position upwardly reclassified per Misc. Res. #08160, effective 08/30/08.
(d) SR PTNE position funded by Juvenile Justice and Deliquency Prevention Act (JJDPA). Position deleted, per Misc. Res. #07179, effective 12/23/07.
(e) Per FY09 Budget Task, funding changed to 50% Child Care Fund.
(f) One (1) SR PTNE 1,000 hrs./yr. Technical Aide position deleted per Misc. Res. #08160, effective 08/30/08.
(g) One (1) SR Tecdhnical Assistant position created per Misc. Res. #08160, effective 08/30/08.
(h) One (1) GF/GP Chief-Clinical Services position deleted per FY10 Budget Task, effective 10/01/09.
(i) One (1) GF/GP Senior Psychologist position deleted per FY10 Budget Task, effective 10/01/09.
(j) Nine (9) GF/GP Court Clinical Psychologist positions deleted per FY10 Budget Task, effective 10/01/09.
(k) One (1) GF/GP Secretary I position deleted per FY10 Budget Task, effective 10/01/09.
(l) One (1) GF/GP Youth Assistance Caseworker Supervisor positoin deleted per FY10 Budget Task, effective 10/01/09.
(m) Five (5) GF/GP Youth Assistance Caseworker II positions deleted per FY10 Budget Task, effective 10/01/09.
(n) One (1) GF/GP College Intern position created per Misc. Res. #08179, effective 10/01/08.

* FY 09
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JUDICIAL SUPPORT (c)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDICIAL SUPPORT/JUDICIAL ASST.
52	(1)		(1)		51	51	Gen Fund/Gen Purpose
							Special Revenue
52	(1)		(1)		51	51	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager-Judicial Support/Judicial Asst.
1				1	1	Court Appointment Specialist
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	REFEREE SERVICES
1				1	1	Juvenile Court Referee - Supervisor
1		(1)*	(1)*	0	0	DHS Liaison (d)
7				7	7	Juvenile Court Referee
9		(1)*	(1)*	8	8	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	JUVENILE ADOPTION
1				1	1	Chief - Juvenile/Adoption Services
1				1	1	Youth & Family Casework Supervisor
3				3	3	Youth & Family Caseworker II
3				3	3	Court Service Officer II (b)
2				2	2	Office Supervisor II
10				10	10	Deputy Register II
1				1	1	Office Leader
12				12	12	Office Assistant II
2				2	2	Office Assistant I
2				2	2	General Clerical (a)
3				3	3	Student
40				40	40	Total Positions

(a) 1,000 hrs./yr. PTNE position.
(b) Includes one (1) PTNE 1,000 hrs./yr. position.
(c) All positions appear in Circuit Court/Family Division/Judicial Support in salaries pages.
(d) One (1) GFGP DHS Liaison position deleted per FY09 Budget.

* FY 09
** FY 10

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FRIEND OF THE COURT (c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FRIEND OF THE COURT
0					3	3	Gen Fund/Gen Purpose
146		(4)		(4)	146	142	Special Revenue
146		(4)		(4)	149	145	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
	1			1	1	Friend of the Court
	1			1	1	Chief Assistant - F.O.C. Legal Services
	1			1	1	Chief Assistant - F.O.C. Operations
	1			1	1	Chief Assistant - F.O.C. Financials
	4			4	4	Total Positions

LEGAL SERVICES							
	REQ		REC		TOT		CHIEF ASST FOC
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	LEGAL SERVICES
							Gen Fund/Gen Purpose
72					72	72	Special Revenue
72					72	72	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	LEGAL ADVICE (a)
	2			2	2	F.O.C. Referee Supervisor
	17	(1)**	(1)**	17	16	F.O.C. Referee (f)
	2			2	2	Domestic Support Specialist Supervisor
	17	(1)**	(1)**	17	16	Domestic Support Specialist (g)
	2			2	2	Office Assistant II
	1			1	1	Student
	41	(2)**	(2)**	41	39	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COUNSELING, INVEST. & MEDIATION (d)
	2			2	2	Supervisor - F.O.C. Family Counselors
	17	(1)**	(1)**	17	16	F.O.C. Family Counselor (h)
	1			1	1	Office Assistant II
	20	(1)**	(1)**	20	19	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INTERSTATE (a)
	1			1	1	Domestic Support Specialist Supervisor
	4			4	4	Domestic Support Specialist
	1			1	1	Office Assistant II
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MEDICAL SUPPORT ENFORCEMENT (a)
	1			1	1	Domestic Support Specialist Supervisor
	4			4	4	Domestic Support Specialist
	5			5	5	Total Positions

(a) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded).
(b) 1,000 hrs./yr. PTNE position(s).
(c) All positions appear in Circuit Court/Family Division/FOC on salaries pages.
(d) Unit & positions not reimbursed by Cooperative Reimbursement Grant after FY 1999.
(e) Two (2) General Clerical positions upwardly reclassified per Human Resources Audit, effective 12/22/07.
(f) One (1) SR FOC Referee position deleted per FY10 Budget Task, effective 10/01/09.
(g) One (1) SR Domestic Support Specialist deleted per FY10 Budget Task, effective 10/01/09.
(h) One (1) SR FOC Family Counselor position deleted per FY10 Budget Task, effective 10/01/09.
(i) One (1) SR FOC Case Assistant position deleted per FY10 Budget Task, effective 10/01/09.
(j) Three (3) College Intern positions created per Misc. Res. #08179, effective 09/27/08.

OPERATIONS							
	REQ		REC		TOT		CHIEF ASST F.O.C.
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OPERATIONS
							Gen Fund/Gen Purpose
43					43	43	Special Revenue
43					43	43	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	IMAGING & SYSTEMS (a)
	1			1	1	F.O.C. Systems Supervisor
	3			3	3	Warrant Clerk
	7			7	7	FOC Systems Clerk
	3			3	3	Student
	14			14	14	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TYPING & RECEP. (a)
	1			1	1	Office Supervisor II
	7			7	7	Office Assistant II
	1			1	1	Student
	1			1	1	Office Assistant I (b, e)
0				3	3	College Intern (j)
3	10			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CASE ASSISTANCE (a)
	2			2	2	F.O.C. Case Assistant - Supervisor
	17	(1)**	(1)**	17	16	F.O.C. Case Assistant (i)
	19	(1)**	(1)**	19	18	Total Positions

	REQ		REC		TOT		CHIEF ASSISTANT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	F.O.C. FINANCIALS
							Gen Fund/Gen Purpose
27					27	27	Special Revenue
27					27	27	Total Positions

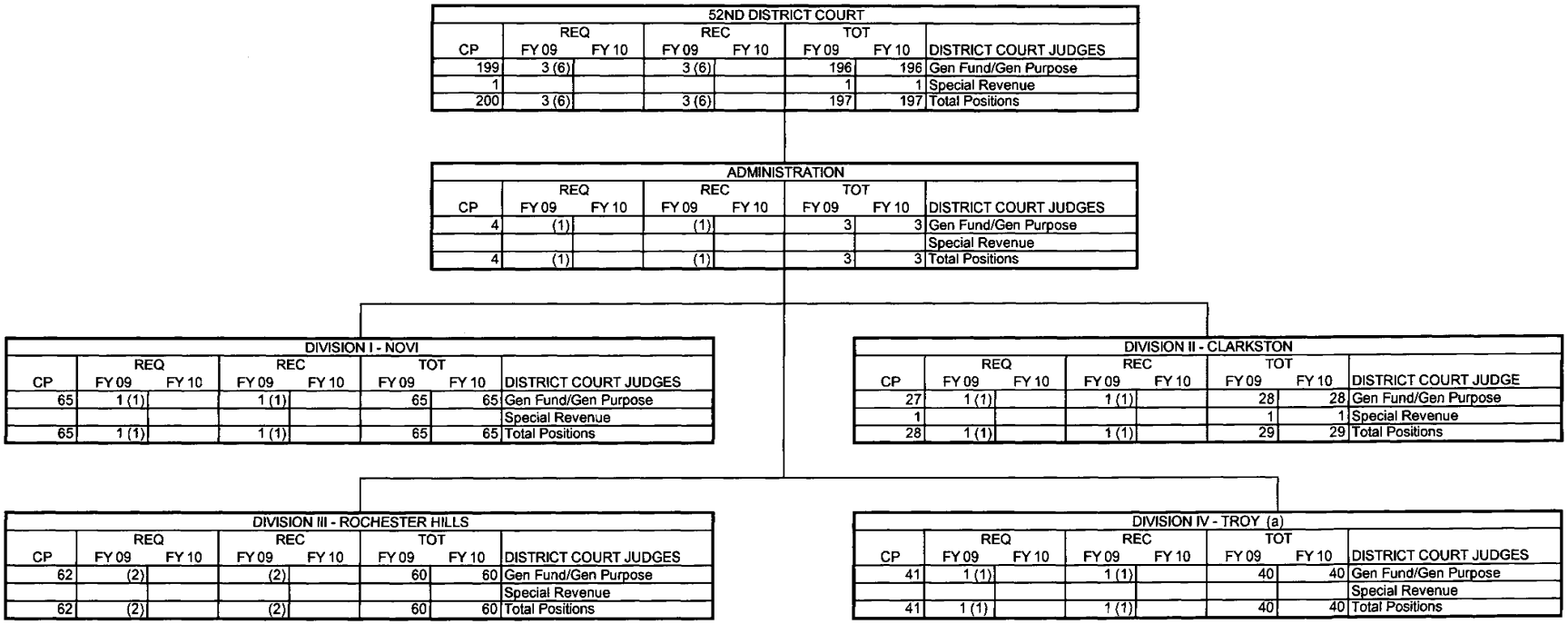
GF/GP	SR	REQ	REC	FY 09	FY 10	CHILD SUPPORT BANKING UNIT (a)
	1			1	1	Supervisor - Child Support Accounts
	1			1	1	Child Support Account Specialist
	1			1	1	Junior Accountant
	5			5	5	Account Clerk II
	1			1	1	F.O.C. Case Assistant
	1			1	1	Office Assistant I (b, e)
	10			10	10	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CHILD SUPPORT ACCOUNTING (a)
	1			1	1	Supervisor - Child Support Accounts
	11			11	11	Child Support Account Specialist
	1			1	1	Junior Accountant
	3			3	3	Account Clerk II
	16			16	16	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FINANCIALS (a)
	1			1	1	Junior Accountant
	1			1	1	Total Positions

* FY 09
** FY 10

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52ND DISTRICT COURT							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGES
199	3 (6)		3 (6)		196	196	Gen Fund/Gen Purpose
1					1	1	Special Revenue
200	3 (6)		3 (6)		197	197	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGES
4	(1)		(1)		3	3	Gen Fund/Gen Purpose
							Special Revenue
4	(1)		(1)		3	3	Total Positions

DIVISION I - NOVI							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGES
65	1 (1)		1 (1)		65	65	Gen Fund/Gen Purpose
							Special Revenue
65	1 (1)		1 (1)		65	65	Total Positions

DIVISION II - CLARKSTON							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGE
27	1 (1)		1 (1)		28	28	Gen Fund/Gen Purpose
1					1	1	Special Revenue
28	1 (1)		1 (1)		29	29	Total Positions

DIVISION III - ROCHESTER HILLS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGES
62	(2)		(2)		60	60	Gen Fund/Gen Purpose
							Special Revenue
62	(2)		(2)		60	60	Total Positions

DIVISION IV - TROY (a)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DISTRICT COURT JUDGES
41	1 (1)		1 (1)		40	40	Gen Fund/Gen Purpose
							Special Revenue
41	1 (1)		1 (1)		40	40	Total Positions

(a) One (1) position transferred to Division II Clarkston, per FY 09 Budget.

* FY 09
** FY 10

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ADMINISTRATION							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDGES
4	(1)		(1)		3	3	Gen Fund/Gen Purpose
							Special Revenue
4	(1)		(1)		3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CHIEFJUDGE - 52nd District Court
1				1	1	Substitute District Court Recorder (c)
1		(1)*	(1)*	0	0	District Court Clerk I (a)
2		(1)*	(1)*	1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	WEEKEND OPERATIONS
2				2	2	Magistrate (b)
2				2	2	Total Positions

(a) 1,000 hrs./yr. PTNE position deleted per FY 09 Budget. Support to presiding Chief Judge to be provided on a rotation basis by existing staff.
(b) Positions conduct weekend hearings, funded for 208 hrs./yr.
(c) One (1) GF/GP 1,600 hrs./yr. PTNE position. Position supports the four (4) divisions.

* FY 09
** FY 10

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DIVISION I - NOVI (a)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDGES
65	1 (1)		1 (1)		65	65	Gen Fund/Gen Purpose
0					0	0	Special Revenue
65	1 (1)		1 (1)		65	65	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Deputy District Court Administrator
1				1	1	Court Accounts Coordinator
3				3	3	Office Supervisor I
19				19	19	District Court Clerk II
1		1* (1)*	1* (1)*	1	1	District Court Clerk I (f)
3				3	3	Court Clerk
1				1	1	Magistrate (b)
2				2	2	Certified Electronics Operator (c)
3				3	3	Student
41		1* (1)*	1* (1)*	41	41	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROBATION
1				1	1	District Court Probation Supervisor
5				5	5	Probation Officer III
2				2	2	Probation Officer II (d)
2				2	2	Probation Officer I (e)
5				5	5	Probation Investigator (c)
1				1	1	Office Supervisor I
5				5	5	District Court Clerk II
2				2	2	Community Service Officer (c)
1				1	1	Student
24				24	24	Total Positions

(a) Two (2) GF/GP 1,000 hrs./yr. and one (1) GF/GP 1,640 hrs./yr. Court Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff Department provide services to this division.
(b) Position funded PTNE, 35.5 hrs./wk.
(c) 1,000 hrs./yr. PTNE position(s).
(d) One (1) GF/GP position funded by Sobriety Court cost.
(e) Two (2) GF/GP positions funded by Sobriety Court cost.
(f) One (1) FTNE 2,000 hrs./yr. position created per FY 09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

DIVISION II - CLARKSTON (b)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDGE
27	1 (1)		1 (1)		28	28	Gen Fund/Gen Purpose
1					1	1	Special Revenue
28	1 (1)		1 (1)		29	29	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
2				2	2	District Court Judge
1				1	1	District Court Administrator
2				2	2	District Court Recorder II
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
6				6	6	District Court Clerk II
2				2	2	District Court Clerk I (c)
2				2	2	Court Clerk
0				1	1	General Clerical (g)
1				1	1	Magistrate (a)
21				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROBATION
1				1	1	Senior Probation Officer
1	1			2	2	Probation Officer II (d,h)
1				1	1	Probation Officer I
1				1	1	Probation Investigator (e)
1				1	1	District Court Clerk II
1		1* (1)*	1* (1)*	1	1	District Court Clerk I (f)
6	1	1* (1)*	1* (1)*	7	7	Total Positions

(a) Position funded 24 hrs./wk. PTNE.
(b) One (1) GF/GP 1,640 hrs./yr. PTNE and two (2) GF/GP 1,000 hrs./yr. PTNE Court Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff's Department provide services to this division.
(c) 1,000 hrs./yr. GF/GP PTNE positions. Cost of position #10104 offset by Probation Fee Revenue.
(d) Position continued, per Misc. Res. #07263, effective 11/29/07, funded by SCAO Drug Court Grant through 9/30/08.
(e) One (1) GF/GP PTNE position at 1,700 hrs./yr.; 300 hours funded by reduced Out-County prisoner expenses.
(f) One (1) FTNE 2,000 hrs./yr. created per FY 09 Budget.
(g) Position #07270 PTNE (1,000 hrs./yr.) transferred from Division IV Troy, Probation per FY09 Budget.
(h) Position #10024 upwardly reclassified from Probation Officer I per FY 09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

DIVISION III - ROCHESTER HILLS (b)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDGES
62	(2)		(2)		60	60	Gen Fund/Gen Purpose
							Special Revenue
62	(2)		(2)		60	60	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
1				1	1	Deputy District Court Administrator
3				3	3	District Court Recorder II
1				1	1	User Support Specialist II (e)
1				1	1	Office Supervisor II
1				1	1	Technical Assistant
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
19				19	19	District Court Clerk II (d)
2				2	2	District Court Clerk I (c)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
3		(2)*	(2)*	1	1	Student
45		(2)*	(2)*	43	43	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROBATION
1				1	1	Senior Probation Officer
3				3	3	Probation Officer III
4				4	4	Probation Officer II
3				3	3	Probation Investigator (f)
1				1	1	District Court Clerk III
4				4	4	District Court Clerk II
1				1	1	District Court Clerk I (c)
17				17	17	Total Positions

(a) Position funded PTNE, 35.5 hrs./wk.
(b) Two (2) GF/GP 1,000 hrs./yr. and one (1) GF/GP 1,640 hrs./yr. PTNE Court Deputy II positions and four (4) GF/GP full-time Deputy I positions from the Sheriff Department provide services to this division.
(c) One (1) 1,000 hrs./yr. PTNE position.
(d) Includes two (2) 1,000 hrs./yr. position(s).
(e) Costs offset by the default fee revenue.
(f) Two (2) 1,000 hrs./ yr. and one (1) 900 hrs./yr PTNE positions(s).

* FY 09
** FY 10

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DIVISION IV - TROY (e)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	JUDGES
41	1 (1)		1 (1)		40	40	Gen Fund/Gen Purpose
							Special Revenue
41	1 (1)		1 (1)		40	40	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Office Supervisor II
1				1	1	Secretary II
1				1	1	Account Clerk II
2				2	2	District Court Clerk III
10				10	10	District Court Clerk II (f)
2		1* (1)*	1* (1)*	2	2	District Court Clerk I (b,g)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
1				1	1	General Clerical (c)
1				1	1	Student
31		1* (1)*	1* (1)*	31	31	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROBATION
1				1	1	District Court Probation Supervisor
1				1	1	Probation Officer III
3				3	3	Probation Officer II (d)
1				1	1	Probation Investigator (d)
1				1	1	District Court Clerk III
1				1	1	District Court Clerk I
2				1	1	General Clerical (c)
10				9	9	Total Positions

(a) Position funded 25 hr./wk. PTNE.
(b) Includes one (1) PTNE 1000 hrs./yr. position.
(c) 1,000 hrs./yr. PTNE position(s). Position #07270 transferred to Division II, Clarkston, Per FY09 Budget.
(d) Includes one (1) 500 hrs./yr. PTNE position.
(e) Two (2) GF/GP 1,000 hrs./yr. and one (1) GF/GP 1,640 hrs./yr. PTNE Court Deputy II positions and two (2) GF/GP full-time Deputy I positions from the Sheriff Department provide service to this division.
(f) Includes two (2) 1,000 hrs./yr. position(s).
(g) One (1) FTNE 2,000 hrs./yr. created per FY 09 Budget.

* FY 09
** FY 10

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PROBATE COURT							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PROBATE JUDGES
61	(1)	(2)	(1)	(2)	61	58	Gen Fund/Gen Purpose
							Special Revenue
61	(1)	(2)	(1)	(2)	61	58	Total Positions

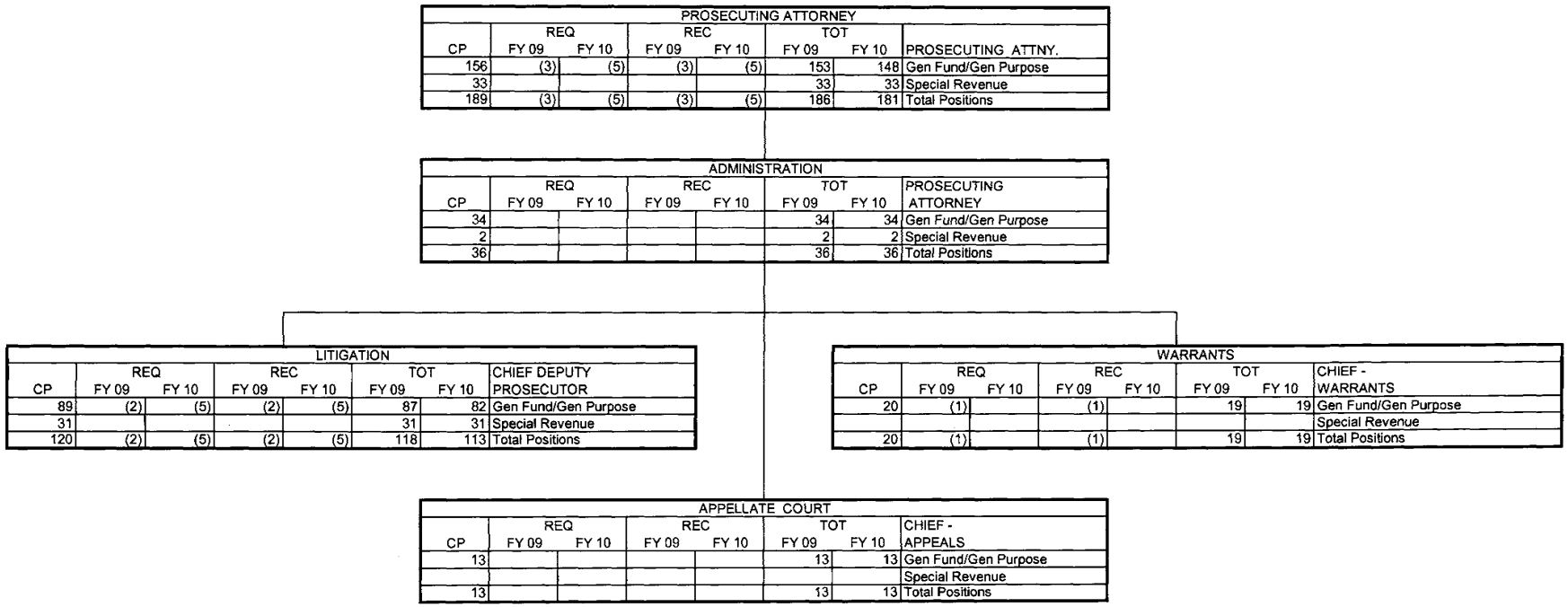
GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Probate Court Administrator (a)
4				4	4	Judicial Staff Attorney
2		(1)*	(1)*	2	1	Senior Court Reporter (d)
4				4	4	Judicial Secretary
8				8	8	Court Clerk
1				1	1	Student
24		(1)*	(1)*	24	23	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ESTATES/MENTAL HEALTH
1				1	1	Probate Register (b)
1				1	1	Office Supervisor II (c)
1				1	1	Case Management Coordinator
1				1	1	Office Supervisor I
1				1	1	Secretary II
4				4	4	Probate Specialist
13				13	13	Deputy Probate Register II
1				1	1	Deputy Probate Register I
1				1	1	Cashier
8				8	8	Office Assistant II
1				1	1	Clerk
4		(2)**	(2)**	4	2	Student (e)
37		(2)**	(2)**	37	35	Total Positions

(a) One (1) GF/GP Office Supervisor II position upwardly reclassified to a new classification, Probate Administrator and transferred from Estates & Mental Health, per Misc. Res. #06236, effective 12/23/06.
(b) One (1) GF/GP position retitled from Chief - Probate Estates & Mental Health, per Misc. Res. #06236, effective 12/23/06.
(c) One (1) GF/GP Office Leader position upwardly reclassified, per Human Resources Dept. audit, effective 9/1/07.
(d) One (1) GF/GP Senior Court Reporter position deleted effective 01/01/09, per FY 09 Budget.
(e) Two (2) GF/GP Student positions deleted per FY10 Budget Task, effective 10/01/09.

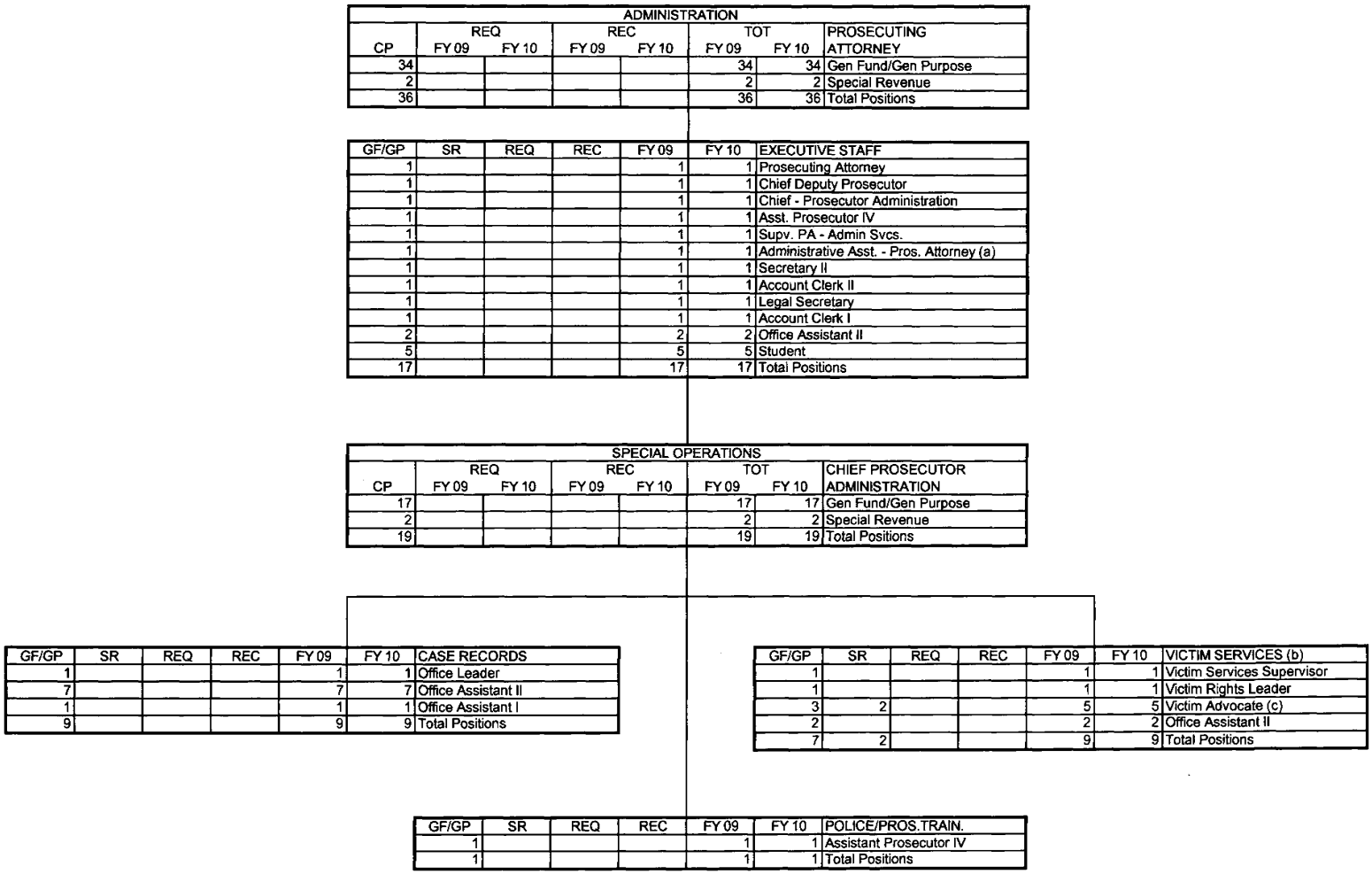
* FY 09
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* FY 09
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ADMINISTRATION							
	REQ		REC		TOT		PROSECUTING
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ATTORNEY
34					34	34	Gen Fund/Gen Purpose
2					2	2	Special Revenue
36					36	36	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Deputy Prosecutor
1				1	1	Chief - Prosecutor Administration
1				1	1	Asst. Prosecutor IV
1				1	1	Supv. PA - Admin Svcs.
1				1	1	Administrative Asst. - Pros. Attorney (a)
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Legal Secretary
1				1	1	Account Clerk I
2				2	2	Office Assistant II
5				5	5	Student
17				17	17	Total Positions

SPECIAL OPERATIONS							
	REQ		REC		TOT		CHIEF PROSECUTOR
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ADMINISTRATION
17					17	17	Gen Fund/Gen Purpose
2					2	2	Special Revenue
19					19	19	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CASE RECORDS
1				1	1	Office Leader
7				7	7	Office Assistant II
1				1	1	Office Assistant I
9				9	9	Total Positions

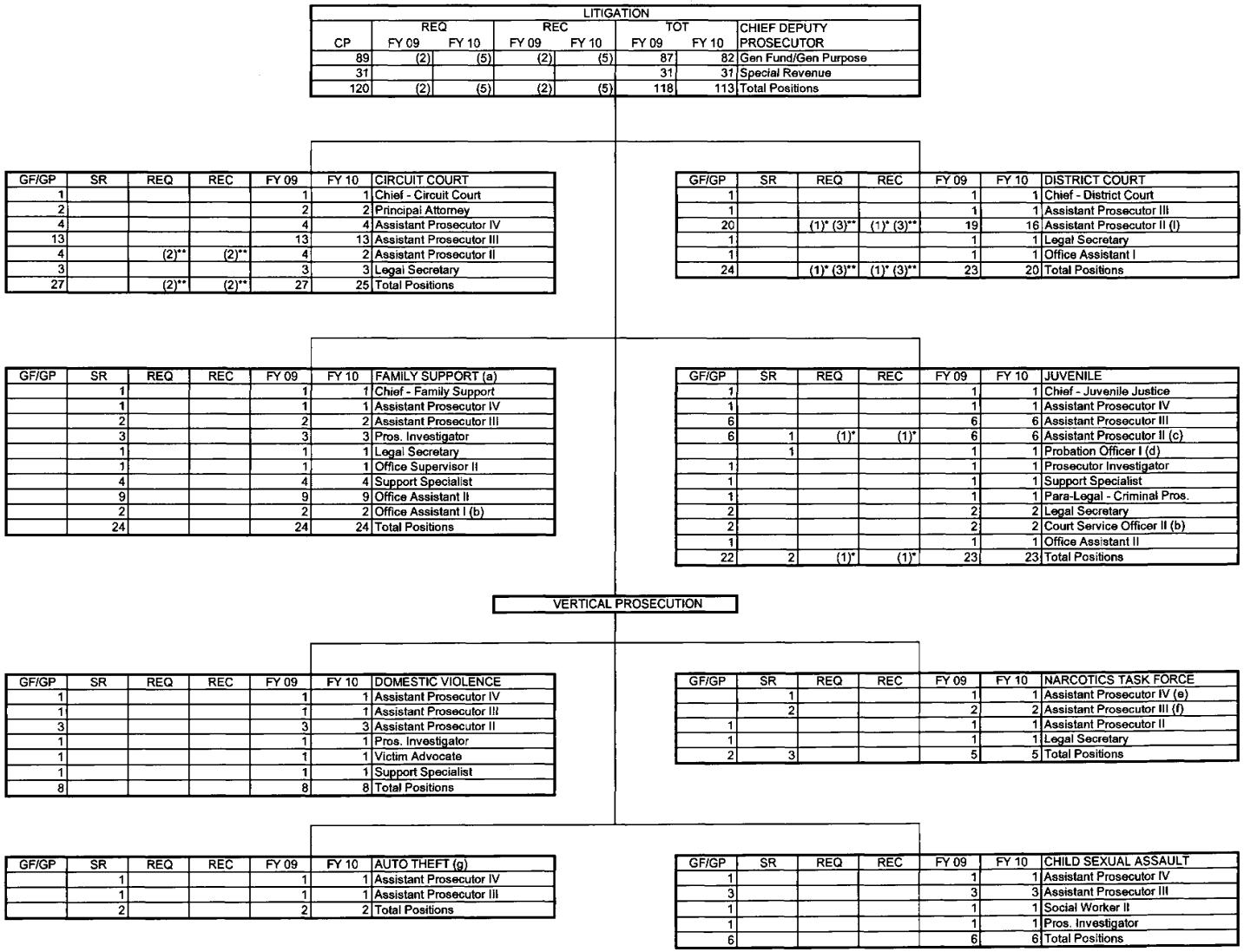
GF/GP	SR	REQ	REC	FY 09	FY 10	VICTIM SERVICES (b)
1				1	1	Victim Services Supervisor
1				1	1	Victim Rights Leader
3	2			5	5	Victim Advocate (c)
2				2	2	Office Assistant II
7	2			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	POLICE/PROS.TRAIN.
1				1	1	Assistant Prosecutor IV
1				1	1	Total Positions

(a) Position changed to non-merit status and incumbent transferred per Misc. Res. #00334, effective 08/02/08.
(b) Certain GF/GP positions partially reimbursed by the Crime Victims Grant.
(c) SR positions paid from Victims of Crime Act grant funds.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.



(a) Positions funded by Cooperative Reimbursement Grant.
(b) Includes one (1) PTNE 1,000 hr./yr. position.
(c) One (1) SR PTNE position (#10418) funded by Juvenile Accountability Block Grant.
(d) Position (#09330) funded by Juvenile Accountability Block Grant.
(e) Position (#07270) funded by Byrne N.E.T. Grant.
(f) Positions (#06386 & #07959) paid by Byrne N.E.T. Grant.
(g) Positions (#06387 and #06113) SR funded and paid from Automobile Theft Prevention Grant.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

WARRANTS							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	WARRANTS
20	(1)		(1)		19	19	Gen Fund/Gen Purpose
							Special Revenue
20	(1)		(1)		19	19	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (b)
1				1	1	Chief - Warrants
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	WARRANTS
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II (a)
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I
1				1	1	Para-Legal - Criminal Pros.
5		(1)*	(1)*	4	4	Office Assistant II
18		(1)*	(1)*	17	17	Total Positions

(a) Includes one (1) FTNE 2,000 hrs./yr. position.
(b) Positions show under Warrants on salary pages.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

APPELLATE COURT							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	APPEALS
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Chief - Appeals
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	APPEALS
2				2	2	Principal Attorney
3				3	3	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Assistant Prosecutor II
1				1	1	Legal Secretary
2				2	2	Support Specialist
12				12	12	Total Positions

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

SHERIFF'S DEPARTMENT (a,b,c,d,e,f)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF
1076	12 (26)	(75)	12 (26)	(75)	1062	996	Gen Fund/Gen Purpose
37					37	37	Special Revenue
16					16	16	Proprietary
1129	12 (26)	(75)	12 (26)	(75)	1115	1049	Total Positions

SHERIFF'S OFFICE							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF
13	1 (1)		1 (1)		13	13	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
13	1 (1)		1 (1)		13	13	Total Positions

ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		BUSINESS MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF DEPT
27					27	27	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
38					38	38	Total Positions

CORRECTIVE SERVICES - DETENTION FACILITIES (d,f)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
343	11 (6)	(31)	11 (6)	(31)	348	317	Gen Fund/Gen Purpose
12					12	12	Special Revenue
							Proprietary
355	11 (6)	(31)	11 (6)	(31)	360	329	Total Positions

CORRECTIVE SERVICES - SATELLITE FACILITIES (b, c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
220	(19)	(1)	(19)	(1)	201	200	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
221	(19)	(1)	(19)	(1)	202	201	Total Positions

PATROL SERVICES (a, e)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
356		1 (34)		1 (34)	356	322	Gen Fund/Gen Purpose
9					9	9	Special Revenue
4					4	4	Proprietary
369		1 (34)		1 (34)	369	335	Total Positions

INVESTIGATIVE & FORENSIC SERVICES							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
63					63	63	Gen Fund/Gen Purpose
16					16	16	Special Revenue
							Proprietary
79					79	79	Total Positions

SHERIFF - EMERGENCY PREPAREDNESS TRAINING & COMMUNICATIONS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
54					54	54	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
54					54	54	Total Positions

(a) Contracts with municipalities (188 positions) expire 12/31/08. Expected to be continued.
(b) Contracts for nineteen (19) positions assigned to District Courts expire 9/30/08. Expected to be continued.
(c) Per FY2009/FY2010 Budget Task, department proposes to delete twenty-one (21) positions.
(d) Per FY2009/FY2010 Budget Task, department proposes to delete thirty-six (36) positions.
(e) Per FY2009/FY2010 Budget Task, department proposes to delete forty-three (43) positions.
(f) Two (2) SR funded positions to be deleted effective 10/31/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

SHERIFF'S OFFICE							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF
13	1 (1)		1 (1)		13	13	Gen Fund/Gen Purpose
							Special Revenue
13	1 (1)		1 (1)		13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Business Manager - Sheriff Dept
2				2	2	Major
1		1 (1)*	1 (1)*	1	1	Sheriff's Corrections Administrator (a,b)
1				1	1	Sheriff Community Liaison
1				1	1	Sheriff State and Federal Coord.
1				1	1	Administrative Assistant to Elected Official
4				4	4	Secretary II
13				13	13	Total Positions

(a) Position reports to Major.
(b) One (1) Sheriff's Corrections Administration position deleted and one (1) 1,000 hrs./yr. PTNE position created, per FY09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		BUSINESS MANAGER-
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SHERIFF DEPT
27					27	27	Gen Fund/Gen Purpose
11					11	11	Proprietary
38					38	38	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Supervisor Sheriff Administrative Svcs.
2				2	2	Central Employee Records Coordinator
1				1	1	Employee Records Specialist (g)
1	1			2	2	Account Clerk II (d)
1				1	1	Office Assistant II (a)
6	1			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTS / COLLECTIONS (e)
1				1	1	Contract Coordinator
1				1	1	Collection Supervisor
1				1	1	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RECORDS
1				1	1	Office Supervisor II
1				1	1	Deputy I (c)
1				1	1	Sheriff Legal Information Clerk
12				12	12	Office Assistant II (a)
2				2	2	Student
17				17	17	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	JAIL COMMISSARY
	1			1	1	Commissary Supervisor
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	JAIL LIBRARY PROGRAM (f)
	1			1	1	Jail Library Technician
	1			1	1	Library Technician I
	1			1	1	Office Assistant I (b)
	2			2	2	Student
	5			5	5	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) 1,000 hrs./yr. PTNE position.
(c) Position reports to Lieutenant (Position #43310-00531) in Corrective Services - Detention Facilities / Detention Facilities Unit.
(d) Includes one (1) PR position funded by the Commissary Fund.
(e) Shows under Administration in salary pages.
(f) Program and five (5) PR positions report to Commissary Supervisor and are funded by Jail Commissary Fund.
(g) Position reclassified from Office Assistant II, per Human Resources Audit, effective 08/30/07.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

CORRECTIVE SERVICES - DETENTION FACILITIES							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
343	11 (6)	(31)	11 (6)	(31)	348	317	Gen Fund/Gen Purpose
12					12	12	Special Revenue
355	11 (6)	(31)	11 (6)	(31)	360	329	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Captain (f)
1				1	1	Lieutenant
1				1	1	Secretary II
2		1 (1)*	1 (1)*	2	2	Office Assistant II (p)
5		1 (1)*	1 (1)*	5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	DETENTION FACILITIES
3				3	3	Lieutenant
11				11	11	Sergeant
21				21	21	Deputy II (h)
131				131	131	Deputy I (h)
11				11	11	Inmate Booking Clerk
0		10*	10*	10	10	Court Deputy II (q)
177		10*	10*	187	187	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INMATE PROGRAM SERVICES (c, e)
1				1	1	Chief - Corrections Program Services
2				2	2	Inmate Caseworker Supervisor
11	7			18	18	Inmate Caseworker (b, g, i, l, m)
4	4	(4)*	(4)*	4	4	Inmate Substance Abuse Tech (a, d, j, l)
1				1	1	Deputy II
3				3	3	Deputy I
4				4	4	Classification Agent
3	1	(1)*	(1)*	3	3	Office Assistant II (a)
29	12	(5)*	(5)*	36	36	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	DETENTION FACILITY - SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
17				17	17	Deputy II
59				59	59	Deputy I
82				82	82	Total Positions

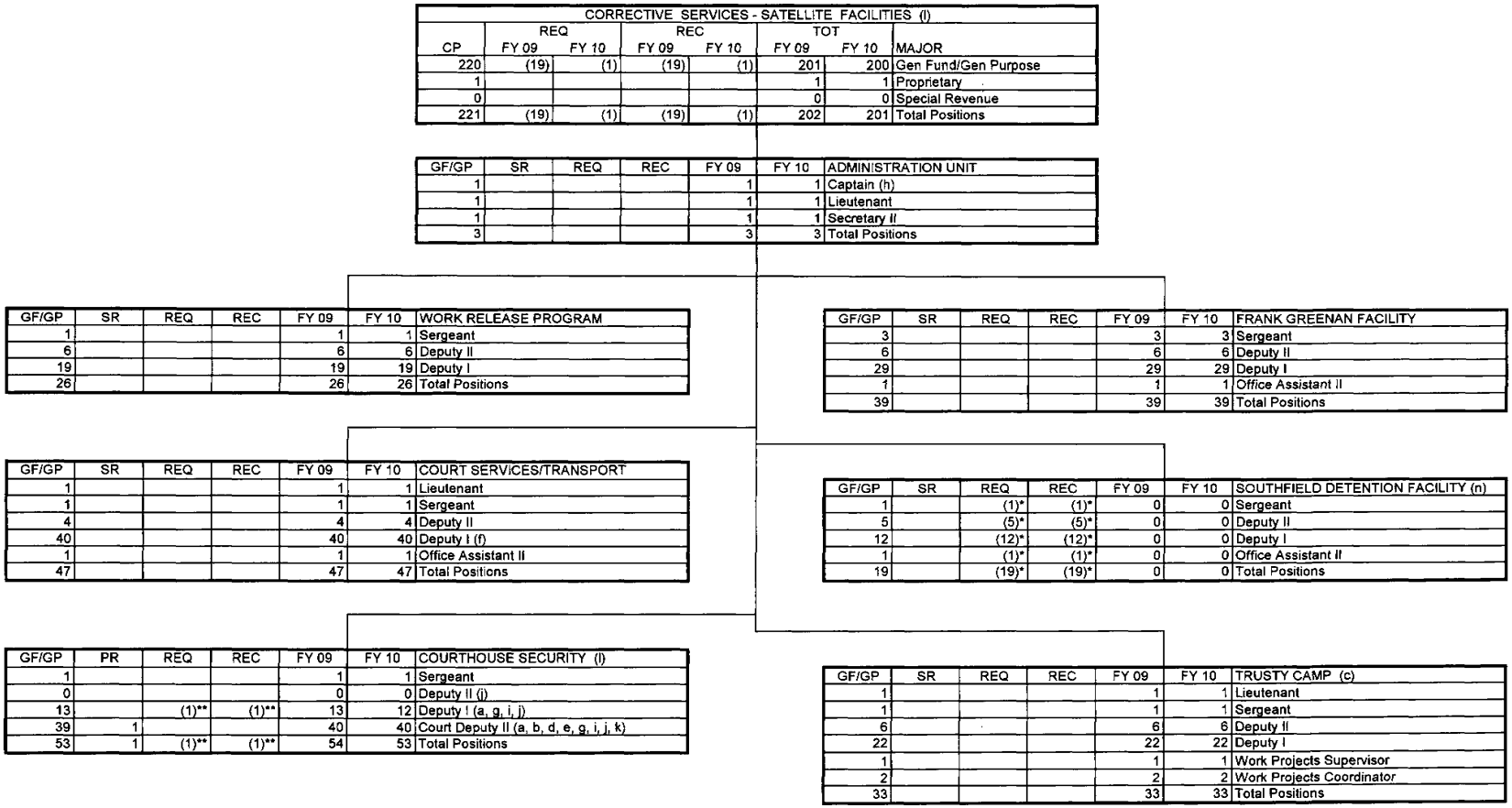
GF/GP	SR	REQ	REC	FY 09	FY 10	JAIL HEALTH PROGRAM (e, o)
1		(1)**	(1)**	1	0	Chief - Corrections Program Services
2		(2)**	(2)**	2	0	Clinical Health Specialist (k)
3		(3)**	(3)**	3	0	Nursing Supervisor
17		(17)**	(17)**	17	0	Correctional Health Nurse
1		(1)**	(1)**	1	0	Licensed Practical Nurse
1		(1)**	(1)**	1	0	Office Supervisor I
1		(1)**	(1)**	1	0	Medical Billing Specialist
4		(4)**	(4)**	4	0	Office Assistant II (n)
1		(1)**	(1)**	1	0	Student
31		(31)**	(31)**	31	0	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Office Assistant II
19				19	19	Total Positions

(a) Four (4) GF/GP Inmate Substance Abuse Technicians (#07209, #07210, #07791, #09125) positions and one (1) Office Assistant II (#07208) position assigned to Inmate Zero Tolerance Treatment Program deleted, per FY09 Budget.
(b) one (1) GF/GP Office Assistant II (#07208) position assigned to Inmate Zero Tolerance Treatment program.
(c) One (1) GF/GP position (#43320-06577) partially reimbursed by Community Mental Health Authority, per Misc. Res. #07007 through 09/30/08. Funding expected to be continued.
Seven (7) SR position(s) (#43320-07417, 07418, 07419, 07420, 07421, 09397, and 10393) funded by Community Corrections Grant through 09/30/08, three (3) SR positions (#10307, 10308, and 10359) funded by JAWS through 09/30/08, and two (2) SR positions (#10496 and #10497) funded by the BJA Congressionally Mandates Award (RIDP) through 10/31/08.
(d) Includes one (1) PTE SR position (#09397) budgeted at 1,400 hours, one (1) PTNE GF/GP position (#09125) at 1,000 hr./yr. deleted per FY09 Budget, and one (1) PTNE SR position (#10308) . at 1,000 hrs./yr., funding expires 09/30/08 and is expected to be deleted.
(e) Positions report to Sheriff's Corrections Administrator.
(f) Position reports to Major.
(g) Includes one (1) SR position (#10307) created, per Misc. Res. #04329 (JAWS Grant funded) continued and funded through 09/30/08, per Misc. Res. #07286; expected to be deleted..
(h) Nine (9) GF/GP Deputy I and six (6) GF/GP Deputy II positions assigned to K-Pod.
(i) Includes one (1) SR PTNE position (#10359) (JAWS Grant funded). Position continued and funded through 09/30/08, per Misc. Res. #07286, effective 12/13/07; expected to be deleted.
(j) One (1) SR PTNE position (#10308) funded by CMH continued with a sunset date of 9/30/08, per Misc. Res. #07286, effective 12/13/07. Expected to be deleted.
(k) Includes one (1) PTNE 1,000 hrs./yr. position (#10420).
(l) One (1) GF/GP position (#10435) assigned to the Life Employment & Skills Program funded from Prisoner Housing - Outside County line item.
(m) Two (2) SR PTNE 1,000 hrs./yr. positions (#10496 and #10497) funded by the BJA Congressionally Mandated Award (RIDP) through 5/31/08. Positions & funding extended through 10/31/08.
(n) Includes one (1) PTNE 1,000 hrs./yr. position.
(o) Per FY2009/FY2010 Budget Task, department proposes to delete thirty-one (31) positions in the Jail Health Program.
(p) One (1) FTE position (#03164) deleted and one (1) GF/GP PTNE 1,000 hrs./yr position created, per FY09 Budget.
(q) Ten (10) Court Deputy II positions created at 1,500 hrs./yr. per FY09 Budget, and assigned to Hospital Watch.

Prepared by Human Resources Dept. 10/01/08.

* FY 09
** FY 10



CORRECTIVE SERVICES - SATELLITE FACILITIES (l)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	MAJOR
220	(19)	(1)	(19)	(1)	201	200	Gen Fund/Gen Purpose
1					1	1	Proprietary
0					0	0	Special Revenue
221	(19)	(1)	(19)	(1)	202	201	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION UNIT
1				1	1	Captain (h)
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	WORK RELEASE PROGRAM
1				1	1	Sergeant
6				6	6	Deputy II
19				19	19	Deputy I
26				26	26	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FRANK GREENAN FACILITY
3				3	3	Sergeant
6				6	6	Deputy II
29				29	29	Deputy I
1				1	1	Office Assistant II
39				39	39	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COURT SERVICES/TRANSPORT
1				1	1	Lieutenant
1				1	1	Sergeant
4				4	4	Deputy II
40				40	40	Deputy I (f)
1				1	1	Office Assistant II
47				47	47	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SOUTHFIELD DETENTION FACILITY (n)
1		(1)*	(1)*	0	0	Sergeant
5		(5)*	(5)*	0	0	Deputy II
12		(12)*	(12)*	0	0	Deputy I
1		(1)*	(1)*	0	0	Office Assistant II
19		(19)*	(19)*	0	0	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	COURTHOUSE SECURITY (i)
1				1	1	Sergeant
0				0	0	Deputy II (j)
13		(1)**	(1)**	13	12	Deputy I (a, g, i, j)
39	1			40	40	Court Deputy II (a, b, d, e, g, i, j, k)
53	1	(1)**	(1)**	54	53	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TRUSTY CAMP (c)
1				1	1	Lieutenant
1				1	1	Sergeant
6				6	6	Deputy II
22				22	22	Deputy I
1				1	1	Work Projects Supervisor
2				2	2	Work Projects Coordinator
33				33	33	Total Positions

(a) Includes positions assigned as follows: One (1) Deputy I position and three (3) Court Deputy II positions for FOC Security; two (2) Deputy I positions for Courthouse Security; and ten (10) Deputy I positions - two (2) positions assigned to Divisions I, II, and IV and four (4) positions to Div. III - and twelve (12) Court Deputy II positions - three (3) positions assigned to each of the four Divisions of the 52nd District Court.

(b) Positions budgeted for 1,000 hrs./yr. PTNE, except four (4) 1,640 hrs./yr. (#09838, #09839, #09840 & #09841) and three (3) 1,900 hrs./yr. (#07266, #07267 & #07268) PTNE positions assigned to Courthouse Security and four (4) 1,649 hrs./yr PTNE positions (#09924, #09925, #09926 & #09927) assigned to 52nd District Court, one to each of the four divisions. Six (6) positions (#07259, #07260, #07261, #07262, #07263 and #07264) at 1,900 hrs.yr. decreastd to 1,000 hrs./yr. and one (1) position (#07265) to 1,500 hrs./yr., per FY09 Budget.

(c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp, Frank Greenan & Southfield detention Facility.

(d) Includes three (3) positions (#09007, 09008 and 09899) assigned, per contract to 48th District Court. Continued per Misc. Res. #08152. Contract and positions expire 9/30/11.

(e) Includes two (2) positions (#09823, 09824) assigned, per contract to 43rd District Court/Madison Heights. Continued per Misc. Res. #08150. Two (2) positions (#10382 & #10383) assigned per contract to 43rd District Court/ Hazel Park. Contract and position expire 09/30/11.

(f) Includes two (2) positions (#09917 and #09916) created and assigned to service 52nd District Ct/Div III; two (2) positions (#10219 and #10220) created and assigned to service 51st District Court.

(g) Includes three (3) positions (#09992, #09993, #09994) assigned, per contract to 47th District Court. Continued per Misc. Res. #08151. Contract expires 9/30/11.

(h) Position reports to Major.

(i) Includes three (3) Deputy I and one (1) 1,640 hrs./yr. PTNE Court Deputy II created and assigned to service Division II and III of the 52nd District Court.

(j) Includes one (1) Deputy II, position (#10499); four (4) Deputy I positions (#10500, #10501, #10502 and #10503), and four (4) Court Deputy II positions (#10504, #10505, #10506 and #10507) deleted per Misc. Res. #08057; effective 02/29/08. Positions assigned to 50th District Court, Pontiac. Contract cancelled.

(k) Includes one (1) PR position at 2,400 hrs./yr. funded by FM & O fund.

(l) Contracts for ten (10) positions assigned by contract to District Courts scheduled to expire 9/30/11.

(m) Per FY 2009/FY2010 department proposes the deletion of the Southfield Detention Facility Unit (19 positions).

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

SHERIFF - EMERGENCY PREPAREDNESS TRAINING & COMMUNICATIONS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
54					54	54	Gen Fund/Gen Purpose
							Proprietary
54					54	54	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Captain (a, b)
1				1	1	Lieutenant
1				1	1	Account Clerk II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COMMUNICATIONS
1				1	1	Chief Sheriff Communications
1				1	1	Sheriff Comm. Quality Assurance Supv.
6				6	6	Dispatch Specialist Shift Leader (e)
36				36	36	Dispatch Specialist (e)
1				1	1	Office Assistant II (c)
45				45	45	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	TRAINING
2				2	2	Sergeant
2				2	2	Deputy II
1				1	1	Training Assistant
1				1	1	Office Assistant II (d)
6				6	6	Total Positions

(a) Position works on law enforcement issues related to the County Executive/Emergency Preparedness and Response Unit.
(b) Position reports to Major.
(c) Position funded by Brandon Fire Dispatch & four patrol contracts, per Misc. Res. #07076. Contract expires 3/31/12.
(d) One (1) 1,000 hrs./yr. PTNE position.
(e) One (1) GF/GP position created, per Misc. Res. #07076. Contract expires 3/31/12.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

PATROL SERVICES (i)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAJOR
356		1 (34)		1 (34)	356	322	Gen Fund/Gen Purpose
9					9	9	Special Revenue
4					4	4	Proprietary
369		1 (34)		1 (34)	369	335	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Captain (h)
1				1	1	Lieutenant
1				1	1	Central Employee Records Coordinator
1				1	1	Secretary I
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - ROCHESTER HILLS
1				1	1	Captain (h)
2				2	2	Lieutenant
7				7	7	Sergeant
50				50	50	Deputy II (j)
60				60	60	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - PARKS
1				1	1	Sergeant
2				2	2	Deputy I
16				16	16	Park Deputy II (b)
9				9	9	Park Deputy I (b)
3				3	3	Mounted Deputy (a)
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MARINE SAFETY (k)
1				1	1	Sergeant
2		(2)**	(2)**	2	0	Deputy II
1		1** (1)**	1** (1)**	1	1	Office Assistant II
1				1	0	Marine Mechanic (e)
7		(7)**	(7)**	7	0	Marine Safety Deputy II (f)
33		(23)**	(23)**	33	10	Marine Safety Deputy I (g)
45		1** (33)**	1** (33)**	45	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TRAFFIC (c, d)
2	2			4	4	Sergeant
9	7			16	16	Deputy II
11	9			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - OTHER MUNICIPALITIES (i)
189				189	189	General Fund/Gen Purpose
						Special Revenue
						Proprietary
189				189	189	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PATROL
16		(1)**	(1)**	16	15	Deputy II
16		(1)**	(1)**	16	15	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	AVIATION
	1			1	1	Sergeant
	3			3	3	Deputy II
	4			4	4	Total Positions

(a) PTNE positions. Pos. #09748 and #09749 funded at 1,150 hrs./yr. and Pos. #09750 funded at 1,200 hrs./yr., per Misc. Res. #06129; FY08 contract continued per Misc. Res. #08066 (Paint Creek Trailways Contract).
(b) All positions PTNE. Eleven (11) Park Deputy II and four (4) Park Deputy I positions funded at 600 hrs./yr. for County parks and five (5) Park Deputy II and five (5) Park Deputy I positions funded at 250 hrs./yr. for Camp Dearborn.
(c) SR positions funded by Secondary Road Patrol Grant -- Act 416. One (1) position (Pos. #07327) deleted, per Misc. Res. #07267, effective 10/1/07. Position #03324 funded through 09/30/08, expected to be deleted.
(d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
(e) PTNE position funded at 600 hrs./yr. Per FY2009/FY2010 Budget Task, department proposes to decrease the hours from 600 to 300 hrs./yr.
(f) Seven (7) PTNE positions funded at a total of 3,300 hrs./yr. Per FY2009/FY2010 Budget Task, department proposes deletion of these positions.
(g) Thirty-three (33) PTNE positions funded at a total of 16,719 hrs./yr. Per FY2009/FY2010 Budget Task, department proposes deletion of these positions.
(h) Position reports to Major.
(i) Contracts with municipalities expire 12/31/08. Expected to be continued.
(j) One (1) position created, per Misc. Res. #07257, effective 1/1/08. Contract expires 12/31/08. Expected to be continued.
(k) Per FY2009/FY2010 Budget Task, department proposes the deletion of two (2) GF/GP FTE, one (1) GF/GP Office Assistant II and the creation of one (1) GF/GP 1,000 hrs./yr PTNE Office Assistant II, decrease the hours of one (1) GF/GP PTNE 600 hrs./yr. Marine Mechanic to 300 hrs./yr., change the hours of ten (10) GF/GP PTNE Marine Safety Deputy I from a total of 7,360 hrs./yr. to a total of 3,300 hrs./yr. decreasing each position to 330 hrs./yr., and delete seven (7) PTNE Marine Safety Deputy II and twenty-three (23) PTNE Marine Safety Deputy I positions.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08

CONTRACTED PATROL - OTHER MUNICIPALITIES (a)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	
189					189	189	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
189					189	189	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - ADDISON
1				1	1	Sergeant
6				6	6	Deputy II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - LYON
1				1	1	Sergeant
12				12	12	Deputy II (b)
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - BRANDON
1				1	1	Sergeant
12				12	12	Deputy II
1				1	1	Deputy I (c)
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - OAKLAND
1				1	1	Lieutenant
1				1	1	Sergeant
13				13	13	Deputy II
15				15	15	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - COMMERCE
1				1	1	Lieutenant
2				2	2	Sergeant
25				25	25	Deputy II
1				1	1	Deputy I
29				29	29	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - ORION
1				1	1	Lieutenant
2				2	2	Sergeant
27				27	27	Deputy II
30				30	30	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - HIGHLAND
1				1	1	Lieutenant
1				1	1	Sergeant
18				18	18	Deputy II
20				20	20	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - OXFORD
1				1	1	Lieutenant
1				1	1	Sergeant
13				13	13	Deputy II
15				15	15	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - INDEPENDENCE
1				1	1	Lieutenant
3				3	3	Sergeant
27				27	27	Deputy II
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - ROYAL OAK
1				1	1	Sergeant
3				3	3	Deputy II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACTED PATROL - SPRINGFIELD
1				1	1	Sergeant
10				10	10	Deputy II
11				11	11	Total Positions

(a) Contracts expire 12/31/08. Expected to be continued.
(b) One (1) Deputy II position created, per Misc. Res. #08017, effective 2/16/08.
(c) One (1) Deputy I position created per Misc. Res. #08064, effective 04/26/08 (amendment #1).

Prepared by Human Resources Dept. 10/01/08.

* FY 09
** FY 10

INVESTIGATIVE & FORENSIC SERVICES (j)							
CP	REQ FY 09	FY 10	REC FY 09	FY 10	TOT FY 09	FY 10	MAJOR
63					63	63	Gen Fund/Gen Purpose
16					16	16	Special Revenue
79					79	79	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Captain (c)
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FORENSIC SERVICES
1				1	1	Supv. Forensic Laboratory
2				2	2	Chemist - Forensic Lab (k)
7				7	7	Forensic Laboratory Specialist II
1				1	1	Forensic Artist
2				2	2	Forensic Laboratory Technician (i)
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1				1	1	Lieutenant
2	2			4	4	Sergeant (e)
1				1	1	N.E.T. Auditor
5	1			6	6	Deputy II (e)
1				1	1	Property Room Technician
1				1	1	Secretary I
	1			1	1	Office Assistant II (e)
11	4			15	15	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SPECIAL TEAMS (a)
2				2	2	Lieutenant (f, g)
11	1			12	12	Sergeant (d, h)
14	4			18	18	Deputy II (b, j)
4				4	4	Fire Investigator
1				1	1	Senior Property Room Technician
1				1	1	Special Teams Support Coordinator
2				2	2	Warrant Clerk
2				2	2	Office Assistant II (l)
37	5			42	42	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SHERIFF/FRIEND OF THE COURT (g)
	1			1	1	Sergeant
	6			6	6	Circuit Court Investigator
	7			7	7	Total Positions

(a) Includes positions assigned as follows: Two (2) Sergeants & four (4) Deputy II for Warrants; one (1) Sergeant and four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations; and one (1) Sergeant & one (1) Deputy II Computer Crime Investigations.
(b) Includes four (4) SR positions (#06108, #06109, #06147 and #06148) funded by Auto Theft Prevention Authority Grant.
(c) Position reports to Major.
(d) Includes one (1) GF/GP position funded annually by the Law Enforcement Enhancement Account. Position #4030915-07927.
(e) Includes two (2) Sergeants, one (1) Deputy II position and one (1) Office Assistant II funded by the Byrne N.E.T. Grant.
(f) Includes one (1) position assigned to Fugitive/Warrants.
(g) Positions 66% reimbursed by Cooperative Reimbursement Grant.
(h) One (1) SR Sergeant position (#10333) funded by Auto Theft Prevention Grant.
(i) Positions funded by reduced Out-County prisoner expenses.
(j) One (1) GF/GP position (#10498) continued and assigned to Wayne County Parole Absconder Unit, per Misc. Res. #08018. Contract expires 9/30/08. Expected to be continued.
(k) One (1) GF/GP position (Pos. #09550) funded by the Law Enforcement Enhancement Account/Lab Fees, per Misc. Res. #00130.
(l) Includes one (1) 1,000 hrs./yr. PTNE position.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

COUNTY CLERK / REGISTER OF DEEDS (a)							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
116	(4)		(4)		119	119	Gen Fund/Gen Purpose
3	(1)		(1)		2	2	Special Revenue
9					0	0	Proprietary
128	(5)		(5)		121	121	Total Positions

ADMINISTRATION DIVISION (c)							
	REQ		REC		TOT		COUNTY CLERK/
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
6					6	6	Gen Fund/Gen Purpose
1					0	0	Special Revenue
							Proprietary
7					6	6	Total Positions

ELECTIONS DIVISION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ELECTIONS
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	JURY COMMISSION
3				3	3	Jury Board Member
1				1	1	Office Assistant I
4				4	4	Total Positions

REGISTER OF DEEDS DIVISION (a,b,c)							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
39	(2)		(2)		44	44	Gen Fund/Gen Purpose
3	(1)		(1)		2	2	Special Revenue
9					0	0	Proprietary
51	(3)		(3)		46	46	Total Positions

COUNTY CLERK DIVISION (d)							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY CLERK
57	(2)		(2)		56	56	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
57	(2)		(2)		56	56	Total Positions

(a) Includes Micrographics
(b) Two (2) PR positions to sunset 9/30/08, seven (7) PR positions changed to GF/GP funding, per FY09 Budget.
(c) One (1) GF/GP position changed to SR funding, per FY09 Budget.

(d) One (1) SR position transferred to County Clerk Division, reclassified and funding changed to GF/GP, per FY09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

ADMINISTRATION DIVISION							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
6					6	6	Gen Fund/Gen Purpose
1					0	0	Special Revenue
							Proprietary
7					6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
2				2	2	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant to Elected Official
	1			0	0	User Support Specialist II (a)
1				1	1	Secretary II
1				1	1	Student
6	1			6	6	Total Positions

(a) Position transferred to County Clerk Division, upwardly reclassified to a new classification of Supervisor - County Clerk, and funding changed from SR to GF/GP, per FY09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

COUNTY CLERK DIVISION							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY CLERK
57	(2)		(2)		56	56	Gen Fund/Gen Purpose
							Special Revenue
57	(2)		(2)		56	56	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
0				1	1	Supervisor - County Clerk (b)
1				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
2		(1)*	(1)*	1	1	Office Supervisor II
1				1	1	County Clerk Support Specialist
11				11	11	County Clerk Records Specialist (c)
1				1	1	Court Accounts Coordinator
6				6	6	County Clerk Records Clerk (d)
16				16	16	Office Assistant II (e,f)
3				3	3	Clerk (a)
2				2	2	Student
43		(1)*	(1)*	42	42	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	VITAL STATISTICS UNIT
1		(1)	(1)	0	0	Office Supervisor II
1				1	1	Office Leader
9				9	9	Office Assistant II
2				2	2	Student
13		(1)	(1)	12	12	Total Positions

(a) Includes one (1) 2,000 hrs./yr. FTNE position.
(b) Position transferred from Administration Division, upwardly reclassified from User Support Specialist II and funding changed from SR to GF/GP, per FY09 Budget.
(c) Two (2) positions upwardly reclassified from County Clerk Records Clerk and one (1) position laterally reclassified from Personal Protection Order Specialist, per FY09 Budget.
(d) Three (3) positions upwardly reclassified from Office Assistant II, per FY09 Budget.
(e) One (1) position upwardly reclassified from Office Assistant I, per FY09 Budget.
(f) One (1) position transferred from the Vital Statistics unit to the Legal Records unit, per FY09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ELECTIONS DIVISION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ELECTIONS
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Communications Specialist - Clerk/ROD (a)
1				1	1	Elections Specialist
1				1	1	Assistant Elections Specialist (b)
4				4	4	Office Assistant II
1				1	1	Student
9				9	9	Total Positions

(a) Position upwardly reclassified from Election Specialist, per Misc Res. #08055, effective 04/12/08.
(b) Position upwardly reclassified from Office Leader, per Misc Res. #08055, effective 04/12/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

REGISTER OF DEEDS DIVISION (a)							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	REGISTER OF DEEDS
39	(2)		(2)		44	44	Gen Fund/Gen Purpose
3	(1)		(1)		2	2	Special Revenue
9					0	0	Proprietary
51	(3)		(3)		46	46	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE UNIT (a)
1				1	1	Chief Deputy Register of Deeds
0	1			1	1	Supervisor - Register of Deeds (h)
1	1			2	2	Total Positions

Plat Board

GF/GP	SR	REQ	REC	FY 09	FY 10	PLAT REVIEW (a)
1				1	1	Plat and Boundary Review Specialist (e)
	1			1	1	GIS-CAD Technician I (b)
1	1			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	VALIDATION UNIT (a)
1				1	1	GIS-CAD Technician II
	1	(1)*	(1)*	0	0	Engineering Aide (b)
3				3	3	GIS-CAD Technician I
4	1	(1)*	(1)*	4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	REAL ESTATE & CASHIER UNIT (a)
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
9		(2)*	(2)*	7	7	Real Estate Recording Clerk (h)
2				2	2	Office Assistant II
3				3	3	Cashier
16		(2)*	(2)*	14	14	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	MICROGRAPHICS UNIT (a,c,g)
1	0			0	0	Chief of Microfilm Reproduction Svcs (f)
1	0			1	1	Micrographic Equipment Operator III
4	0			4	4	Micrographic Equipment Operator II
3	0			2	2	Micrographic Equipment Operator I (d)
9	0			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	GRANTOR - GRANTEE UNIT (a)
1				1	1	Office Supervisor I
5				5	5	Office Assistant II
4				4	4	Office Assistant I
2				2	2	Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TRACT INDEX UNIT (a)
1				1	1	Office Supervisor I
3				3	3	Office Assistant II
1				1	1	Student
5				5	5	Total Positions

(a) Positions appear in Register of Deeds Administration on salaries pages, except for Micrographics which appears as a separate division on salaries pages.
(b) Position funded by Remonumentation Grant.
(c) Unit reports to a Deputy Clerk/Register of Deeds.
(d) Two (2) PR positions sunset 09/30/08.
(e) Position upwardly reclassified from User Support Specialist II, per Misc. Res. #08055, effective 04/12/08.
(f) Position downwardly reclassifed to Micrographic Equipment Operator I and the classification deleted, per FY 09 Budget.
(g) Positions funding changed from PR to GF/GP, per FY09 Budget.
(h) Position funding changed from GF/GP to SR Register of Deeds Automation Fund, per FY09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

TREASURER							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY TREASURER
38	1 (1)		1 (1)		38	37	Gen Fund/Gen Purpose (i)
2					2	3	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Admin. Assistant to Elected Official
1				1	1	Secretary II
1				1	1	Business Analyst (d)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INVESTMENT (a)
1				1	1	Investment Administrator
1				1	1	Revenue Collection Specialist
2				2	2	Total Positions

GENERAL ACCOUNTING (a)							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DEPUTY TREASURER
11					11	11	Gen Fund/Gen Purpose
1					1	1	Special Revenue
1					1	1	Proprietary
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CASH ACCOUNTING
1				1	1	Treasurer Cash Accounting Supervisor
1				1	1	Accountant II
1				1	1	Junior Accountant
2				2	2	Account Clerk II
2		1* (1)*	1* (1)*	2	2	Cashier (i)
7				7	7	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	SPECIAL ACCOUNTING
	1				1	1	Treasurer Special Accounting Supervisor (d)
		1			1	1	Accountant I (e)
1					1	1	Disbursing Coordinator
2					2	2	Account Clerk II (h)
1					1	1	Clerk (c)
4	1	1			6	6	Total Positions

TAX ADMINISTRATION (a)							
	REQ		REC		TOT		CHIEF - TAX
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ADMINISTRATION
20					20	19	Gen Fund/Gen Purpose
1					1	2	Special Revenue
7					7	7	Proprietary
28					28	28	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1					1	1	Chief - Tax Administration
1					1	1	Account Clerk II
2					2	2	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	DELINQUENT TAX
1					1	1	Delinquent Tax Supervisor
2					2	2	Account Clerk II (g)
5	1				6	6	Office Assistant II (f)
3					3	3	Student
11	1				12	12	Total Positions

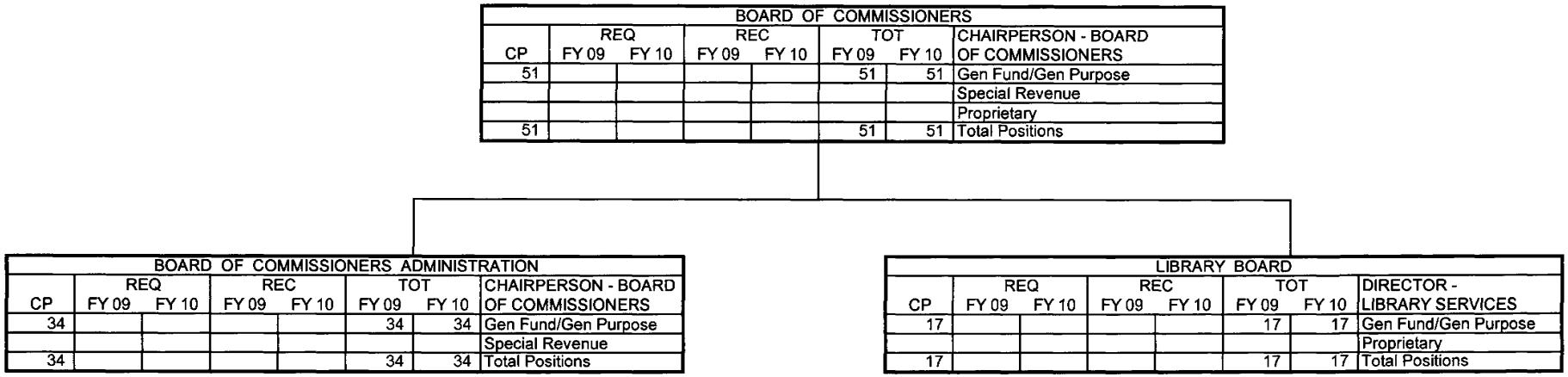
GF/GP	SR	PR	REQ	REC	FY 09	FY 10	SPECIAL TAXES (b)
		1			1	1	Pers. Prop. Tax Collector Supv.
		2			2	2	Sr. Pers. Prop. Tax Collector
		3			3	3	Pers. Prop. Tax Collector
		1			1	1	Account Clerk II
		7			7	7	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	SETTLEMENT & DISTRIBUTION
1					1	1	Supervisor - Settlement & Distribution
1					1	1	Accountant II
4					4	4	Junior Accountant
1					1	1	Account Clerk II
7					7	7	Total Positions

(a) Positions show in Administration unit on salaries pages.
(b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund and are shown under Tax Administration Unit on salaries pages.
(c) Position funded PTNE.
(d) Position funded by Delinquent Tax Revolving Fund.
(e) Position funded by Personal Property Tax Collection Fund.
(f) SR position funded by Land Sale Fund.
(g) Position funding changed from GF/GP to SR (Land Sale Fund), effective 10/01/09, per FY 09/10 Budget Task.
(h) One (1) position downwardly reclassified from Accountant II per FY 09 Budget.
(i) One (1) FTE position deleted and one (1) PTNE 1,000 hrs./yr. position created per FY 09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.



* FY 09
** FY 10

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BOARD OF COMMISSIONERS ADMINISTRATION							
	REQ		REC		TOT		CHAIRPERSON - BOARD
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OF COMMISSIONERS
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner
25				25	25	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
1				1	1	Admin Dir. - Program & Oper. Analysis
2				2	2	Senior BOC Analyst
1				1	1	Board of Commisioners Community Liaison
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary - Board of Commissioners II
1				1	1	Secretary - Board of Commissioners I
9				9	9	Total Positions

(a) Positions show in Commissioners Administration Unit on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

LIBRARY BOARD							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	LIBRARY SERVICES
17					17	17	Gen Fund/Gen Purpose
							Proprietary
17					17	17	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LIBRARY ADMINISTRATION
1				1	1	Director - Library Services
1				1	1	Secretary I
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RESEARCH LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Tech Support Spec.
2				2	2	Library Technician I
4				4	4	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LIBRARY FOR THE VISUALLY & PHYSICALLY IMPAIRED (b)
1				1	1	Library Technical Support Spec. (c)
2				2	2	Library Technician I
1				1	1	General Clerical (a)
2				2	2	Student
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LAW LIBRARY
1				1	1	Law Library Supervisor
1				1	1	Librarian
1				1	1	Law Library Technician
1				1	1	Account Clerk II
1				1	1	General Clerical (a)
5				5	5	Total Positions

(a) 1,000 hrs./yr. PTNE position.
(b) Positions shown under Research Library Unit on salaries pages.
(c) Position upwardly reclassified from Library Technician II per Human Resources Dept. Audit, effective 02/03/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

PARKS & RECREATION DEPARTMENT							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER - PARKS & RECREATION
							Gen Fund/Gen Purpose
341					341	341	Proprietary
341					341	341	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Executive Officer - Parks & Recreation
	1			1	1	Secretary III
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	DESIGN AND DEVELOPMENT
						General Fund/Gen Purpose
	30			30	30	Proprietary
	30			30	30	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	COMMUNICATIONS
						General Fund/Gen Purpose
	9			9	9	Proprietary
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ACCOUNTING & ADMINISTRATIVE SVCS.
						General Fund/Gen Purpose
	11			11	11	Proprietary
	11			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	PARKS OPERATIONS
						General Fund/Gen Purpose
	289			289	289	Proprietary
	289			289	289	Total Positions

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ACCOUNTING & ADMINISTRATIVE SERVICES (a)							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
							Gen Fund/Gen Purpose
11					11	11	Proprietary
11					11	11	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION - PARKS & RECREATION ADMIN SVCS.
	1			1	1	Administrator - P & R Administrative Services
	1			1	1	Accountant IV
	1			1	1	Accountant III
	1			1	1	Central Employee Records Coord.
	1			1	1	Procurement Technician
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	2			2	2	Office Assistant II
	11			11	11	Total Positions

(a) Positions shown under Administration on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

DESIGN AND DEVELOPMENT							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
							Gen Fund/Gen Purpose
30					30	30	Proprietary
30					30	30	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	DESIGN AND DEVELOPMENT (b)
	1			1	1	Chief of Design & Development
	2			2	2	Architectural Engineer II
	1			1	1	Construction Inspector III
	1			1	1	GIS/CAD Technician I
	1			1	1	Secretary I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support
	1			1	1	Park Supervisor
	3			3	3	Skilled Maintenance Mechanic III
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	General Maintenance Mechanic - P & R
	1			1	1	Auto Mechanic II
	2			2	2	Parks Maintenance Aide
	2			2	2	Groundskeeper II
	1			1	1	Office Assistant Ii
	8			8	8	Parks Helper (a)
	23			23	23	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	TRAILS NETWORK
	1			1	1	Trails Network Coordinator (b)
	1			1	1	Total Positions

(a) Position(s) 1000 hrs./yr. PTNE.
(b) Positions shown under Administration on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

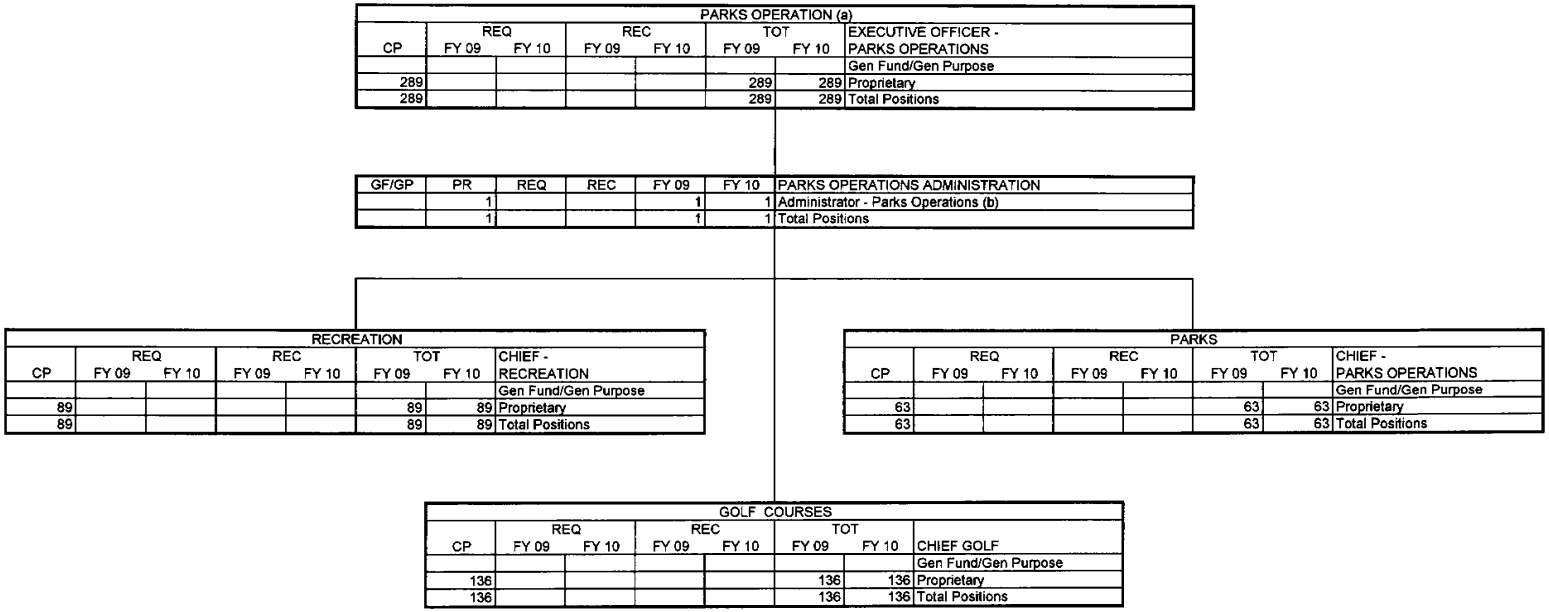
COMMUNICATIONS (c)							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
							Gen Fund/Gen Purpose
9					9	9	Proprietary
9					9	9	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	COMMUNICATIONS ADMINISTRATION
	1			1	1	P & R - Communications & Marketing Officer
	3			3	3	Public Communications Assistant (b)
	1			1	1	Graphic Artist
	1			1	1	Office Assistant II
	1			1	1	Technical Aide (a)
	2			2	2	Parks Helper (a)
	9			9	9	Total Positions

(a) Position(s) 1000 hrs./yr. PTNE.
(b) Includes one (1) two-thirds (2/3) 1,400 hrs./yr. funded PTE position.
(c) Positions shown under Administration on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.



PARKS OPERATION (a)

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EXECUTIVE OFFICER - PARKS OPERATIONS
							Gen Fund/Gen Purpose
289					289	289	Proprietary
289					289	289	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	PARKS OPERATIONS ADMINISTRATION
	1			1	1	Administrator - Parks Operations (b)
	1			1	1	Total Positions

RECREATION

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CHIEF - RECREATION
							Gen Fund/Gen Purpose
89					89	89	Proprietary
89					89	89	Total Positions

PARKS

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CHIEF - PARKS OPERATIONS
							Gen Fund/Gen Purpose
63					63	63	Proprietary
63					63	63	Total Positions

GOLF COURSES

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CHIEF GOLF
							Gen Fund/Gen Purpose
136					136	136	Proprietary
136					136	136	Total Positions

(a) One (1) Sergeant, two (2) Deputy I and Park Deputy positions at 10,000 hrs./yr. from the Sheriff Department provide services to the parks.
(b) Position shown under Administration on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

RECREATION							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	ADMINISTRATOR - PARKS OPERATIONS
							Gen Fund/Gen Purpose
89					89	89	Proprietary
89					89	89	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RECREATION ADMINISTRATION
	1			1	1	Chief - Recreation
	2			2	2	Recreation Supervisor
	1			1	1	Parks Supervisor
	1			1	1	Parks Naturalist (e)
	1			1	1	Recreation Specialist (c)
	1			1	1	Secretary I
	2			2	2	Office Assistant II
	4			4	4	Parks Helper (a)
	2			2	2	Student (d)
	15			15	15	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LYON OAKS
	1			1	1	Parks Naturalist
	4			4	4	Parks Helper (a)
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	NATURE PROGRAM
	3			3	3	Recreation Specialist
	1			1	1	Office Assistant I
	5			5	5	Parks Helper (a)
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	Seasonal Program Specialist II
	6			6	6	Seasonal Laborer
	8			8	8	Parks & Recreation Attendant
	4			4	4	Parks Helper (a)
	20			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BICYCLE MOTORCROSS PROGRAM
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	MOBILE RECREATION PROGRAM
	1			1	1	Recreation Supervisor
	1			1	1	Recreation Specialist
	1			1	1	Parks Maintenance Aide (c)
	11			11	11	Parks Helper (a)
	3			3	3	Student (d)
	17			17	17	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II
	1			1	1	Parks Maintenance Aide
	2			2	2	Parks & Recreation Attendant (a)
	9			9	9	Parks Helper (a)
	14			14	14	Total Positions

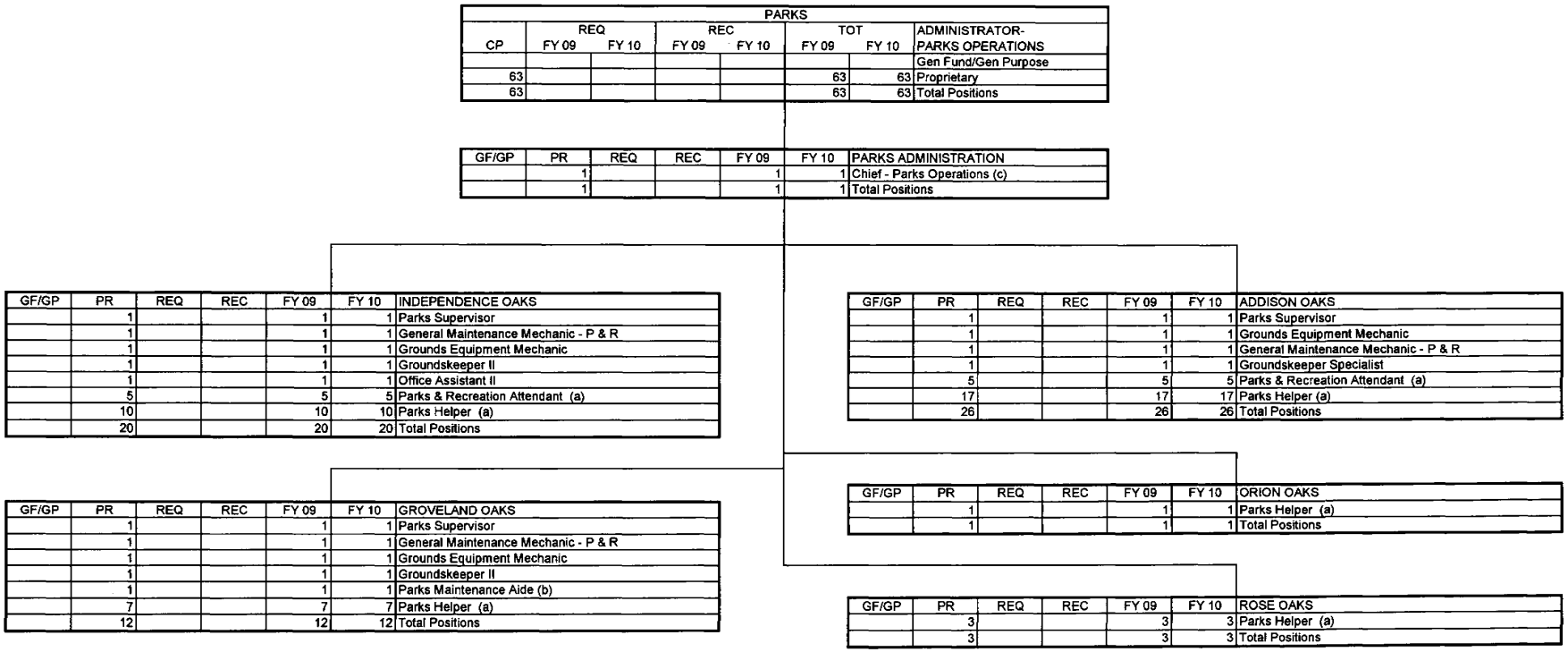
GF/GP	PR	REQ	REC	FY 09	FY 10	WATERFORD OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	6			6	6	Parks Helper (a)
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

(a) 1,000 hrs./yr. PTNE positions.
(b) 520 hrs./yr. PTNE positions.
(c) 1,500 hrs./yr. PTE position.
(d) 1,240 hrs./yr. PTNE position.
(e) Position transferred from Nature Program, per Human Resources Dept., effective 10/27/07.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01//08.



(a) 1000 hrs./yr. PTNE positions.
(b) 1,500 hrs./yr. PTE position.
(c) Position shown under Administration on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

GOLF COURSES							
	REQ		REC		TOT		ADMINISTRATOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PARKS OPERATIONS
							Gen Fund/Gen Purpose
136					136	136	Proprietary
136					136	136	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	GOLF ADMINISTRATION
	1			1	1	Chief - Golf (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	GLEN OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Golf Shop Coordinator (c)
	1			1	1	Groundskeeper II
	23			23	23	Parks Helper (b)
	28			28	28	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	SPRINGFIELD OAKS
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III (c)
	15			15	15	Parks Helper (b)
	20			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	SPRINGFIELD OAKS YOUTH ACTIVITY CTR (YAC)
	2			2	2	Parks Helper (b)
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RED OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Storekeeper III (c)
	18			18	18	Parks Helper (b)
	21			21	21	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	9			9	9	Parks Helper (b)
	10			10	10	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	WHITE LAKE OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Storekeeper III (c)
	19			19	19	Parks Helper (b)
	23			23	23	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LYON OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Recreation Supervisor (c, d)
	1			1	1	Grounds Equip. Mech.
	1			1	1	Groundskeeper II
	2			2	2	General Maintenance Mechanic - P & R
	25			25	25	Parks Helper (b)
	31			31	31	Total Positions

(a) Position shown under Administration on salaries pages.
(b) 1,000 hrs./yr. PTNE.
(c) Positions receive direct supervision from Chief - Golf.
(d) Position upwardly reclassified from Golf Shop Coordinator per to Human Resources Dept. audit, effective 12/08/07.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

DRAIN COMMISSIONER (a)							
	REQ		REC		TOT		DRAIN
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COMMISSIONER
30					30	30	Gen Fund/Gen Purpose
56					56	56	Special Revenue
184					184	184	Proprietary
270					270	270	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		DRAIN
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COMMISSIONER
12					12	12	Gen Fund/Gen Purpose
4					4	4	Special Revenue
26					26	26	Proprietary
42					42	42	Total Positions

OPERATIONS & MAINTENANCE							
	REQ		REC		TOT		MANAGER - OPER.
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& MAINTENANCE
0					0	0	Gen Fund/Gen Purpose
19					19	19	Special Revenue
145					145	145	Proprietary
164					164	164	Total Positions

ENGINEERING & CONSTRUCTION							
	REQ		REC		TOT		MANAGER - ENGINEERING
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& CONSTRUCTION
18					18	18	Gen Fund/Gen Purpose
33					33	33	Special Revenue
13					13	13	Proprietary
64					64	64	Total Positions

(a) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ADMINISTRATION							
	REQ		REC		TOT		DRAIN
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COMMISSIONER
12					12	12	Gen Fund/Gen Purpose
4					4	4	Special Revenue
26					26	26	Proprietary
42					42	42	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1					1	1	Drain Commissioner
1					1	1	Chief Deputy Drain Commissioner
1					1	1	Manager - Engineering & Construction
		1			1	1	Manager - Operations & Maintenance
	1				1	1	Drainage District Insurance Admin.
	1				1	1	Drainage District Legal Counsel
1					1	1	Chief - Drain Administrative Services
4	2	1			7	7	Total Positions

ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	DRAIN ADMINISTRATIVE SERVICES
8					8	8	Gen Fund/Gen Purpose
2					2	2	Special Revenue
25					25	25	Proprietary
35					35	35	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE SUPPORT (a)
		1			1	1	ISO & Safety Systems Coordinator
1					1	1	Staff Assistant - Drain
		1			1	1	Drain Community Liaison
		1			1	1	Drain Time & Labor Supervisor
1					1	1	Administrative Assistant - Drain
2		1			3	3	Secretary II
2					2	2	Office Assistant II
6		4			10	10	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	GIS AND MAPPING SERVICES
	1	1			2	2	User Support Specialist III
		1			1	1	Supv - GIS/CAD
	1				1	1	Drain - GIS/CAD Technician II (c)
		1			1	1	Engineering Systems Coordinator
1		8			9	9	Drain - GIS/CAD Technician I (d)
		1			1	1	Student
1	2	12			15	15	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BILLING SERVICES (d)
	1			1	1	Utility Billing Customer Service Supervisor II
	1			1	1	Utility Billing Customer Service Supervisor I
	1			1	1	Utility Billing Customer Service Coordinator
	4			4	4	Utility Billing Customer Service Assistant II
1				1	1	Engineering Aide (b)
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I
1	9			10	10	Total Positions

(a) Positions show under Administration on salaries pages.
(b) Position provides coordination with the Purchasing Division.
(c) Position retitled from GIS/CAD Tchnician II, per Misc. Res. #08055, effective 04/12/08.
(d) Positions retitled from GIS/CAD Technician I, per Misc. Res. #08055, effective 04/12/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

OPERATIONS & MAINTENANCE							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OPERATIONS & MAINTENANCE
0					0	0	Gen Fund/Gen Purpose
19					19	19	Special Revenue
145					145	145	Proprietary
164					164	164	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	ENGINEERING SUPPORT
1	2			3	3	Civil Engineer III
	1			1	1	Engineering Systems Coordinator
	1			1	1	Engineering Technician
	1			1	1	Drain Operations Clerk
	1			1	1	Student
1	6			7	7	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	DRAIN & SEWER MAINTENANCE
	1			1	1	Chief Engineer Drain - Bonus
1				1	1	Sewer Maintenance Supervisor II
1	2			3	3	Sewer Maintenance Supervisor I
	4			4	4	Drain Crew Leader - Water and Sewer
2				2	2	Lake Level Technician
	1			1	1	Engineering Technician
6	5			11	11	Maintenance Mechanic II (d)
1	11			12	12	Maintenance Mechanic I
1	9			10	10	Maintenance Laborer Drain
	1			1	1	Drain Operations Clerk
1	1			2	2	General Helper (a)
	1			1	1	Office Assistant I (a)
13	36			49	49	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	PUMP & ELECTRIC SYSTEMS
	1			1	1	Pump Maintenance Supervisor II
	2			2	2	Pump Maintenance Supervisor I
	1			1	1	Supervisor - Drain Electrical Systems
	1			1	1	Drain Electrical Systems Coordinator
1	2			3	3	Skilled Maintenance Mechanic III
	2			2	2	Drain Crew Leader - Pump Maintenance
	2			2	2	Engineering Technician
	1			1	1	Electrical Technician
	9			9	9	Pump Maintenance Mechanic II
	3			3	3	Pump Maintenance Mechanic I
	1			1	1	Maintenance Mechanic II
	1			1	1	Drain Operations Clerk
	1			1	1	Student
1	27			28	28	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	WATER SYSTEM MAINTENANCE
	1			1	1	Chief Engineer Drain - Bonus
	1			1	1	Civil Engineer III - Bonus (e)
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Environmental Planner II
	1			1	1	Pump Maintenance Supervisor I (c)
	2			2	2	Water Maintenance Supervisor I
	2			2	2	Drain Crew Leader - Water and Sewer
	2			2	2	Meter Mechanic I
	5			5	5	Maintenance Mechanic II
	11			11	11	Maintenance Mechanic I
	1			1	1	Engineering Technician
	6			6	6	Maintenance Laborer - Drain
	1			1	1	Drain Operations Clerk
	2			2	2	Office Assistant II
	37			37	37	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	SEWAGE TREATMENT SYSTEMS
	1			1	1	Chief Engineer Drain - Bonus (b)
	2			2	2	Sewage Treatment Supervisor II
	1			1	1	Supervisor - Drain Retention Basins
	1			1	1	Civil Engineer III - Bonus
	3			3	3	Sewage Treatment Supervisor I
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Engineering Systems Coordinator
	1			1	1	Lead Chemist
	2			2	2	Drain Crew Leader - Sewage Treatment Plant
1				1	1	Drain Crew Leader - Pump Maintenance
	2			2	2	Chemist
	1			1	1	Engineering Technician
	6			6	6	Sewage Treatment Plant Operator II
	1			1	1	Sewage Treatment Plant Operator I
3	5			8	8	Pump Maintenance Mechanic II
	2			2	2	Pump Maintenance Mechanic I
	1			1	1	Student
4	31			35	35	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	CROSS CONNECTION & PRE-TREATMENT
	1			1	1	Cross Connection & Pretreatment Supervisor
	1			1	1	Cross Connection & Pretreatment Coordinator
	1			1	1	Engineering Technician
	1			1	1	Meter Mechanic II
	2			2	2	Maintenance Mechanic II
	2			2	2	Office Assistant II
	8			8	8	Total Positions

(a) Position(s) funded as 1,000 hrs./yr. PTNE.
(b) Also provides engineering overview to the Pump Maintenance portion of the Pump and Electric Systems unit.
(c) Regular field supervision provided by Pump Maintenance Supervisor II in Pump & Electric Systems unit.
(d) Two (2) SR Construction Inspector II positions downwardly reclassified and transferred from Engineering & Construction/ Inspection, per Misc Res. #08102, effective 06/21/08.
(e) One (1) Environmental Planner II upwardly reclassified per Human Resources Dept. Audit, effective 08/02/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ENGINEERING & CONSTRUCTION							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ENGINEERING & CONSTRUCTION
18					18	18	Gen Fund/Gen Purpose
33					33	33	Special Revenue
13					13	13	Proprietary
64					64	64	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	PLAN REVIEW AND PERMITTING
2					2	2	Chief Engineer Drain - Bonus
0					0	0	Civil Engineer II - Bonus (c)
2					2	2	Civil Engineer II
1	1				2	2	Environmental Planner II
		1			1	1	Engineering Systems Coordinator
1					1	1	Drain - GIS-CAD Technician I (d)
		1			1	1	Engineering Technician
6	1	2			9	9	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	SOIL EROSION
1					1	1	Civil Engineer III - Bonus
	1				1	1	Construction Inspector IV
1	3	1			5	5	Construction Inspector II (e)
	1				1	1	Construction Inspector I
1					1	1	Account Clerk I
2					2	2	Office Assistant II (a)
5	5	1			11	11	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	RIGHT OF WAY
	1				1	1	Supervisor Right of Way
		1			1	1	Drain Easement Coordinator
	1				1	1	Right of Way Technician
		1			1	1	Engineering Systems Coordinator
	3				3	3	Right of Way Agent
		5			5	5	Engineering Aide
	1				1	1	Drain Operations Clerk
	6	7			13	13	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	SURVEY
	1				1	1	Survey Party Supervisor
	1				1	1	Drain - GIS-CAD Technician I (d)
	1				1	1	Engineering Technician
	3				3	3	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	CONSTRUCTION PROJECT MANAGEMENT
1					1	1	Assistant Chief Engineer
1	5				6	6	Civil Engineer III - Bonus
2	5				7	7	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	INSPECTION
	1				1	1	Supervisor of Inspection Services
	2	1			3	3	Construction Inspector IV
	4	1			5	5	Construction Inspector III
	5	1			6	6	Construction Inspector II
	1				1	1	Drain Operations Clerk
	13	3			16	16	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	ENVIRONMENTAL
1					1	1	Civil Engineer II - Bonus
1					1	1	Engineering Technician
2					2	2	Construction Inspector III
1					1	1	Student Engineer (b)
5					5	5	Total Positions

(a) Includes one (1) position funded as 1,000 hrs./yr. PTNE.
(b) Position funded as 520 hrs./yr/ PTNE.
(c) One GF/GP position deleted per Misc. Res. #08040, effective 03/21/08
(d) Positions retitled from GIS/CAD Technician I, per Misc. Res. #08055, effective 04/12/08.
(e) One (1) GF/GP position deleted per Misc. Res. #08103, effective 06/21/08.
(f) Two (2) SR positions downwardly reclassified and transferred to Operations & Maintenance/ Drain & Sewer Maintenance per Misc. Res. #08102, effective 06/21/08.

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Prepared by Human Resources Dept. 10/01/08.

COUNTY EXECUTIVE DEPARTMENTS (c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY EXECUTIVE
973	4 (14)	1 (6)	4 (13)	1 (6)	981	975	Gen Fund/Gen Purpose
158					157	157	Special Revenue
433	1 (6)		1 (6)		428	428	Proprietary
1564	5 (20)	1 (6)	5 (21)	1 (6)	1566	1560	Total Positions

COUNTY EXECUTIVE ADMINISTRATION (c)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNTY EXECUTIVE
54	(2)		(2)		52	52	Gen Fund/Gen Purpose
3					3	3	Special Revenue
10					10	10	Proprietary
67	(2)		(2)		65	65	Total Positions

MANAGEMENT & BUDGET DEPARTMENT (c)							
	REQ		REC		TOT		DIRECTOR - MGMT
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& BUDGET
199	1 (3)		1 (3)		197	197	Gen Fund/Gen Purpose
4					4	4	Special Revenue
1					1	1	Proprietary
204	1 (3)		1 (3)		202	202	Total Positions

CENTRAL SERVICES DEPARTMENT (a)							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CENTRAL SERVICES
21	(1)		(1)		19	19	Gen Fund/Gen Purpose
							Special Revenue
45	(1)		(1)		45	45	Proprietary
66	(2)		(2)		64	64	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - INFO
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
167					167	167	Proprietary
167					167	167	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT (c)							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN SERVICES
475	(1)	(6)	(1)	(6)	481	475	Gen Fund/Gen Purpose
94					93	93	Special Revenue
							Proprietary
569	(1)	(6)	(1)	(6)	574	568	Total Positions

HUMAN RESOURCES DEPARTMENT (c)							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN RESOURCES
33					34	34	Gen Fund/Gen Purpose
							Special Revenue
17					17	17	Proprietary
50					51	51	Total Positions

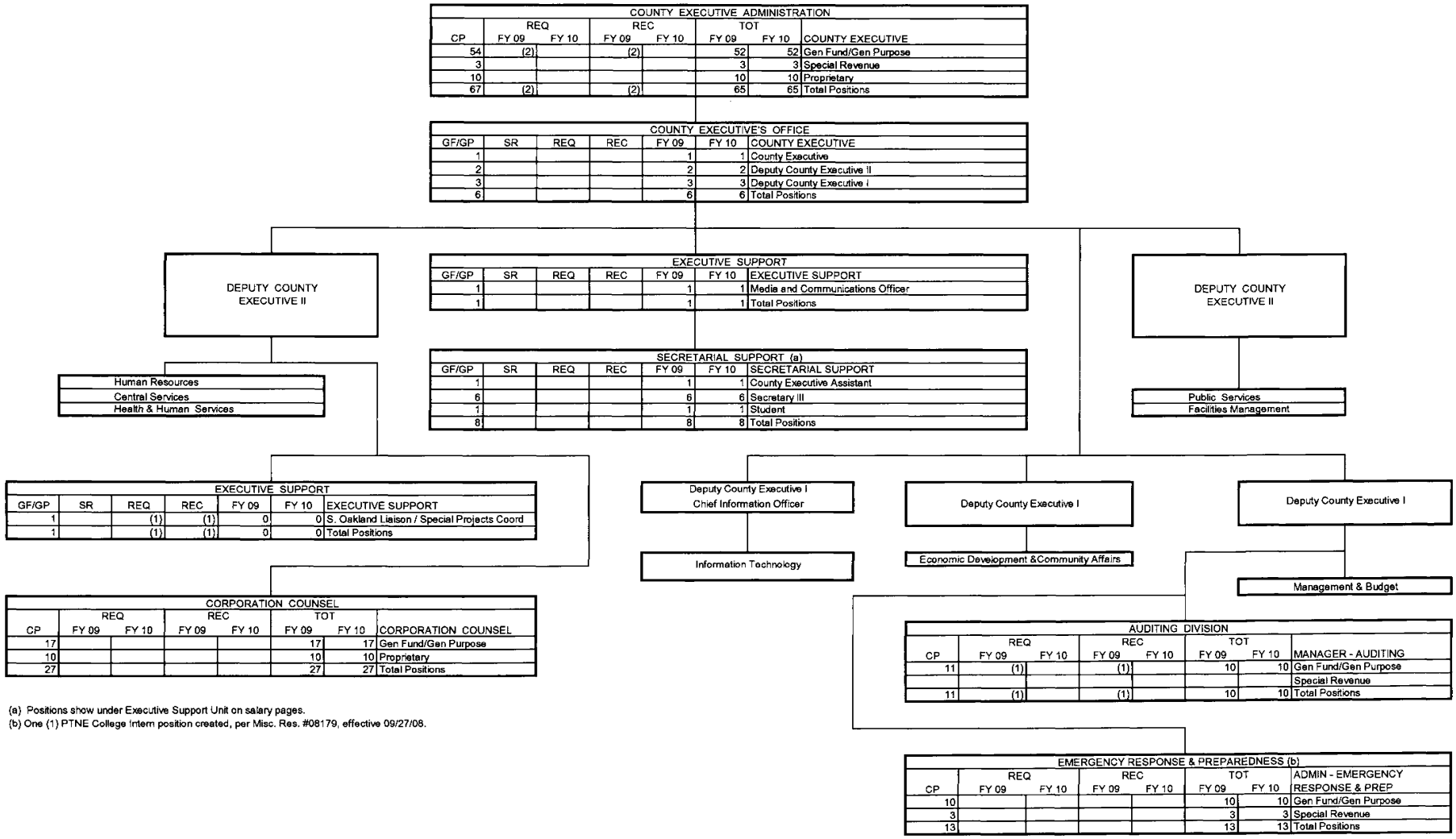
PUBLIC SERVICES DEPARTMENT (b,c)							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PUBLIC SERVICES
129	3 (5)	1	3 (5)	1	132	132	Gen Fund/Gen Purpose
21					21	21	Special Revenue
							Proprietary
150	3 (5)	1	3 (5)	1	153	153	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FACILITIES MANAGEMENT
12	(1)		(1)		11	11	Gen Fund/Gen Purpose
							Special Revenue
193	1 (5)		1 (5)		188	188	Proprietary
205	1 (6)		1 (6)		199	199	Total Positions

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS DEPARTMENT (c)							
	REQ		REC		TOT		DIRECTOR - ECONOMIC DEV
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& COMMUNITY AFFAIRS
50	(1)		(1)		55	55	Gen Fund/Gen Purpose
36					36	36	Special Revenue
							Proprietary
86	(1)		(1)		91	91	Total Positions

(a) One (1) position funding changed from GF/GP to PR, per FY09 Budget.
(b) One (1) FTE position deleted, and one (1) FTNE position created, effective 05/09/09, per FY 09 Budget.
(c) Eighteen (18) GF/GP PTNE positions created, per Misc. Res. #08179, effective 09/27/08.

Prepared by Human Resources Dept. 10/01/08.



(a) Positions show under Executive Support Unit on salary pages.
(b) One (1) PTNE College Intern position created, per Misc. Res. #08179, effective 09/27/08.

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Prepared by Human Resources Dept.10/01/08.

EMERGENCY RESPONSE & PREPAREDNESS (a, b)							
	REQ		REC		TOT		ADMIN - EMERGENCY RESPONSE
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& PREPARENESS
10					10	10	Gen Fund/Gen Purpose
3					3	3	Special Revenue
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Admin - Emergency Response & Preparedness (c)
1				1	1	College Intern (g)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	OPERATIONS
1				1	1	Chief - Emergency Management
2				2	2	Emergency Response & Preparedness Specialist
2				2	2	Office Assistant II (d)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PLANNING
1				1	1	Emergency Management Supervisor
1				1	1	Emergency Management Coordinator (f)
	1			1	1	ERP - UASI Regional SAP (e)
	2			2	2	ERP - Regional SAP (e)
1				1	1	Technical Assistant (f)
3	3			6	6	Total Positions

(a) All positions show under Emergency Response & Preparedness in Financial Pages.
(b) One (1) Captain position from the Sheriff's Department works on law enforcement issues related to this unit and one SR Buyer II position in M&B/Purchasing works on Regional SAP issues related to this unit.
(c) Salary & Fringes partially reimbursed by Emergency Management Performance Grant (EMPG) Program.
(d) Includes one (1) GF/GP PTNE 840 hr./yr. Position.
(e) SR position(s) funded by Homeland Security Program Grant (2007 - 2010).
(f) Includes one (1) GF/GP 1,000 hrs./yr. position.
(g) One (1) PTNE 1,000 hrs./yr. position created per Misc. Res. #08179, effective 09/27/08.

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AUDITING							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGER - AUDITING
11	(1)		(1)		10	10	Gen Fund/Gen Purpose
							Special Revenue
11	(1)		(1)		10	10	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Auditing
2				2	2	Supervisor - Auditing
1				1	1	Secretary II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FINANCE/PERFORMANCE
4		(1)*	(1)*	3	3	Auditor II
4		(1)*	(1)*	3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COMPLIANCE
2				2	2	Sr. Auditor
1				1	1	Auditor II
3				3	3	Total Positions

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CORPORATION COUNSEL							
	REQ		REC		TOT		CORPORATION
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COUNSEL
17					17	17	Gen Fund/Gen Purpose
10					10	10	Proprietary
27					27	27	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RISK MANAGEMENT (a)
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coordinator
	1			1	1	Safety Coordinator (b)
	2			2	2	Field Claims Investigator
	1			1	1	Risk Mgmt Claims Analyst (b)
	1			1	1	Technical Assistant (b)
	1			1	1	Secretary II (d)
	8			8	8	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	Deputy Corporation Counsel
1				1	1	First Assist. Corporation Counsel
	1			1	1	Corporation Counsel Litigator
2				2	2	Financial Attorney - Corp Counsel
5				5	5	Senior Assist. Corporation Counsel
1				1	1	Assist. Corporation Counsel III
1				1	1	Secretary III
1				1	1	Support Specialist
1	1			2	2	Technical Assistant
2				2	2	Legal Secretary
1				1	1	Law Clerk (c)
17	2			19	19	Total Positions

(a) Manager and Unit report to Deputy County Executive I.
(b) Funded by Fringe Benefit fund.
(c) Position funded PTNE 1,000 hrs./yr.
(d) Position upwardly reclassified from Secretary I, per Human Resources Dept Audit, effective 02/16/08.

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Prepared by Human Resources Dept. 10/01/08.

MANAGEMENT & BUDGET DEPARTMENT (a)							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGEMENT & BUDGET
199	1 (3)		1 (3)		197	197	Gen Fund/Gen Purpose
4					4	4	Special Revenue
1					1	1	Proprietary
204	1 (3)		1 (3)		202	202	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGEMENT & BUDGET
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

FISCAL SERVICES DIVISION							
	REQ		REC		TOT		MANAGER - FISCAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SERVICES DIVISION
92					92	92	Gen Fund/Gen Purpose
3					3	3	Special Revenue
1					1	1	Proprietary
96					96	96	Total Positions

PURCHASING DIVISION (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PURCHASING
14	1 (1)		1 (1)		14	14	Gen Fund/Gen Purpose
1					1	1	Special Revenue
15	1 (1)		1 (1)		15	15	Total Positions

EQUALIZATION							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	EQUALIZATION
91	(2)		(2)		89	89	Gen Fund/Gen Purpose
							Special Revenue
91	(2)		(2)		89	89	Total Positions

(a) One (1) PTNE College Intern position created, per Misc. Res. #08179, effective 09/27/08

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Prepared by Human Resources Dept. 10/01/08.

MANAGEMENT & BUDGET ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGEMENT & BUDGET
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director - Management & Budget
1				1	1	Deputy Director - Management & Budget
2				2	2	Total Positions

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Prepared by Human Resources Dept. 10/01/08.

PURCHASING							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PURCHASING
14	1 (1)		1 (1)		14	14	Gen Fund/Gen Purpose
1					1	1	Special Revenue
15	1 (1)		1 (1)		15	15	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROCUREMENT (a)
2		(1)*	(1)*	1	1	Chief - Purchasing
1				1	1	Purchasing Systems Coordinator
4	1	1*	1*	6	6	Buyer II (b,c)
3				3	3	Procurement Technician
1				1	1	Office Assistant II
1				1	1	College Intern (d)
12	1	1 (1)*	1 (1)*	13	13	Total Positions

(a) Positions show in Administration unit on salaries pages. Former Electronic Commerce Unit deleted . and positions transferred to Procurement

(b) Includes one (1) position downwardly reclassified from a Senior Buyer, one FTNE 2000 hrs./yr. position created and one (1) position transferred from former Electronic Commerce Unit, per FY09 Budget.

(c) One (1) FTNE SR 2,000 hrs./yr. Buyer II. Funded by Homeland Security Grant.

(d) One (1) PTNE 1,000 hr./yr. position created per Misc. Res. #08179, effective 09/27/08.

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Prepared by Human Resources Dept. 10/01/08.

EQUALIZATION (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	EQUALIZATION
91	(2)		(2)		89	89	Gen Fund/Gen Purpose
							Special Revenue
91	(2)		(2)		89	89	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION / OPERATIONS (b)
1				1	1	Manager - Equalization
1				1	1	Administrator - Equalization
1				1	1	Equalization Appraiser III - Certified (d)
1				1	1	Employee Records Specialist
4				4	4	Total Positions

	REQ		REC		TOT		REAL, PERSONAL PROPERTY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	APPRAISAL & ADMIN SERVICES (c)
66	(2)		(2)		64	64	Governmental Positions
							Special Revenue Positions
66	(2)		(2)		64	64	Total Positions

	REQ		REC		TOT		EQUALIZATION -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	TECHNICAL SERVICES
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) Unit formerly titled Administrtion.
(c) Unit formerly titled Real & Personal Property Appraisal
(d) Position transferred from Technology Support and upwardly reclassified from Equalization Appraiser II- Certified, per Human Resources Dept. audit, effective 08/18/07.

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Prepared by Human Resources Dept. 10/01/08

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	REAL, PERSONAL PROPERTY APPRAISAL & ADMIN SERVICES (a, d)
66	(2)		(2)		64	64	Governmental Positions
							Special Revenue Positions
66	(2)		(2)		64	64	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
1				1	1	Chief - Equalization
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	REAL PROPERTY APPRAISAL
4				4	4	Equalization Field Supervisor
5				5	5	Equalization Appraiser III-Certified
18				18	18	Equalization Appraiser II-Certified
1				1	1	Equalization Appraiser I-Certified
1		(1)*	(1)*	0	0	Appraiser Aide
29		(1)*	(1)*	28	28	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PERSONAL PROPERTY APPRAISAL
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser III - Certified
10				10	10	Equalization Appraiser II - Certified
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE SERVICES
1				1	1	Supv. - Equalization Administrative Serv.
1				1	1	Tax Standards Specialist (e)
2				2	2	Equalization Appraiser II - Certified (f)
1				1	1	Office Supervisor II
1				1	1	Technical Assistant (b)
7				7	7	Senior Equalization Clerk
9				9	9	Equalization Clerk (e)
1		(1)*	(1)*	0	0	Office Assistant II
1				1	1	Office Assistant I (c)
24		(1)*	(1)*	23	23	Total Positions

NOTE: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

(a) All positions show in Equalization/ Administation on salaries pages.
(b) 750 hrs./yr. PTNE position.
(c) 1,000 hrs./yr. PTNE position
(d) Unit formerly titled Real & Personal Property Appraisal.
(e) Includes one (1) position reassigned from Standards Unit.
(f) Includes two (2) positions reassigned from Real Property Unit.

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Prepared by Human Resources Dept.10/01/08.

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	EQUALIZATION TECHNICAL SERVICES (a)
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	EQUALIZATION-TECHNICAL SERVICES
1				1	1	Chief - Equalization
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TAX DESCRIPTIONS & MAPPING
1				1	1	Supervisor - Land Description & Mapping
4				4	4	GIS/CAD Technician II (d)
1				1	1	Equalization Clerk
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TECHNOLOGY SUPPORT
1				1	1	Equalization Technology Support Supervisor
1				1	1	Equalization Appraiser II - Certified (f)
1				1	1	Clerk (b, d)
1				1	1	General Clerical (f, g)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	APPEALS (c)
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser III - Certified (e)
2				2	2	Equalization Appraiser II - Certified
1				1	1	Technical Assistant (f)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	EQUALIZATION STUDIES (c)
1				1	1	Equalization Field Supervisor (f)
1				1	1	Equalization Appraiser III - Certified (d)
2				2	2	Equalization Appraiser II - Certified (h)
1				1	1	Senior Equalization Clerk (f)
5				5	5	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.
(b) Position funded FTNE.
(c) Unit name changed from Appeals & Equalization Studies.
(d) Includes one (1) position reassigned from Technology Support Unit
(e) Position reassigned from Personal Property Unit.
(f) Includes one (1) position reassigned from Standards Unit.
(g) Includes one (1) 1,000 hrs./yr. PTNE position.
(h) Includes two (2) positions transferred from Appeals Unit to Equalization Studies Unit.

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Prepared by Human Resources Dept. 10/01/08.

FISCAL SERVICES DIVISION							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
92					92	92	Gen Fund/Gen Purpose
3					3	3	Special Revenue
1					1	1	Proprietary
96					96	96	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FISCAL SVCS. ADMINISTRATION
1				1	1	Manager - Fiscal Services
3				3	3	Chief - Fiscal Services
1				1	1	Accountant I
1				1	1	Secretary II
6				6	6	Total Positions

CENTRAL FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
23					23	23	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
24					24	24	Total Positions

GENERAL FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF - FISCAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SERVICES
12					12	12	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
13					13	13	Total Positions

REIMBURSEMENT (a)							
	REQ		REC		TOT		CHIEF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
35					35	35	Gen Fund/Gen Purpose
0					0	0	Special Revenue
35					35	35	Total Positions

ENTERPRISE FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
16					16	16	Gen Fund/Gen Purpose
2					2	2	Special Revenue
							Proprietary
18					18	18	Total Positions

(a) Division deleted and positions transferred to Fiscal Services as a new unit, per Misc. Res. #08097, effective 06/21/08.

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Prepared by Human Resources Dept. 10/01/08.

CENTRAL FISCAL SERVICES GROUP (e)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CHIEF - FISCAL SERVICES
23					23	23	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
24					24	24	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FINANCIAL REPORTING (a)
1				1	1	Supervisor III - Fiscal Services
1				1	1	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	INTERNAL ACCOUNTING (g)
1				1	1	Supervisor I - Fiscal Services
1	1			2	2	Accountant III
2				2	2	Accountant II
4	1			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	FINANCIAL SYSTEMS & REPORTING (k)
1				1	1	Supervisor II - Fiscal Services
1				1	1	Budget Systems Coordinator
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INTERNAL BUDGETING (l)
1				1	1	Supervisor I - Fiscal Services (m)
1				1	1	Accountant III (m)
3				3	3	Account Clerk II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PAYMENTS (f)
1						Supervisor III - Fiscal Services (c)
1						Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PAYROLL (j)
1				1	1	Supervisor I - Fiscal Services (d)
1				1	1	Payroll Specialist II (h)
2				2	2	Payroll Specialist I (i)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ACCOUNTS PAYABLE
1				1	1	Supervisor I - Fiscal Services (b)
3				3	3	Account Clerk II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ACCOUNTS RECEIVABLE
1				1	1	Supervisor II - Fiscal Services
1				1	1	Accountant II
2				2	2	Total Positions

(a) Unit formerly titled "Proprietary".
(b) Includes one (1) position downwardly reclassified from Supervisor II - Fiscal Services, per Misc. Res. #08097, Management & Budget re-org and budget task, effective 06/21/08.
(c) Position reclassified with no change in salary from Supervisor - Payroll, per Misc Res #08097, Management & Budget re-org and budget task, effective 06/21/08.
(d) Position downwardly reclassified from Assistant Payroll Supervisor, per Misc Res #08097, Management & Budget re-org and budget task, effective 06/21/08.
(e) All postions show on Central Fiscal Services in salary pages. One (1) Financial Systems Coord (#01814) and one (1) Accountant II (#01246) position deleted, per Misc. Res. #08097, Management & Budget re-org and budget task, effective 06/21/08.
(f) Unit formerly titled "Payroll"
(g) Unit formerly titled "Proprietary/ Central Services".

(h) Position reclassified from Payroll Coordinator to a new classification, with no change in salary grade, per Misc. Res. #08097 Management & Budget re-org and budget task, effective 06/21/08.
(i) Includes one (1) GF/GP position upwardly reclassified from Employee Records Specialist to Central Employee Records Coordinator per Human Res. Dept. Audit, effective 09/15/07. Both positions reclassified from Central Employee Records Coordinator to a new classification with no change in salary per Misc. Res. #08097 per Management & Budget re-org and budget task, effective 06/21/08.
(j) One (1) User Support Specialist II position (#01939) deleted per Misc. Res. #08097, effective 06/21/08. This unit includes former "General Payroll/Time & Labor" unit.
(k) Unit formerly titled Reporting, Compliance & Benchmarking.
(l) New unit title. Former Proprietary/ Enterprise unit discontinued and employees reassigned.
(m) Position transferred from General Fiscal Services/ Financial Analysis - Sheriff.

* FY 09
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Prepared by Human Resources Dept. 10/01/08.

GENERAL FISCAL SERVICES GROUP							
CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	CHIEF - FISCAL SERVICES
12					12	12	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SPECIAL REVENUE ACCOUNTING
1				1	1	Supervisor II - Fiscal Services
2	1			3	3	Accountant III (a)
1				1	1	Accountant II
1				1	1	Accountant I
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FINANCIAL ANALYSIS & PLANNING - GF/GP
2				2	2	Supervisor II - Fiscal Services
3				3	3	Financial Analyst III
1				1	1	Financial Analyst II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	GRANTS AND COMPLIANCE
1				1	1	Grants Compliance Program Coordinator (b)
1				1	1	Total Positions

(a) Includes one (1) SR position funded 100% by the Community Development Block Grant (CDBG).
(b) Position reclassified from Financial Reports Coordinator with no change in salary, per Misc. Res. #08097, effective 06/21/08, and transferred from Central Fiscal Services.

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ENTERPRISE FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
16					16	16	Gen Fund/Gen Purpose
2					2	2	Special Revenue
							Proprietary
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INFORMATION TECHNOLOGY
1				1	1	Supervisor II - Fiscal Services
1				1	1	Supervisor I - Fiscal Services
1				1	1	Financial Analyst II
1				1	1	Accountant II
2				2	2	Account Clerk II
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	FACILITIES
1				1	1	Supervisor I - Fiscal Services
1				1	1	Accountant III
2				2	2	Account Clerk II (b)
4				4	4	Total Positions

GF/GP	SR	PR	REQ	REC	FY 09	FY 10	DRAIN
1					1	1	Supervisor II-Fiscal Services
2					2	2	Accountant III
1					1	1	Financial Analyst III
	1				1	1	Accountant II (a)
2	1				3	3	Account Clerk II (a)
6	2				8	8	Total Positions

(a) One (1) SR position funded by Water/Sewer Enterprise Fund.
(b) Includes one (1) PTNE position.

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* FY 09
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REIMBURSEMENT (a,c)							
	REQ		REC		TOT		CHIEF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FISCAL SERVICES
35					35	35	Gen Fund/Gen Purpose
0					0	0	Special Revenue
35					35	35	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	REIMBURSEMENT ADMINISTRATION (b, d)
1				1	1	Chief - Fiscal Services (h)
1				1	1	Reimbursement Accounts Specialist
1				1	1	Technical Assistant (g)
3				3	3	Total Positions

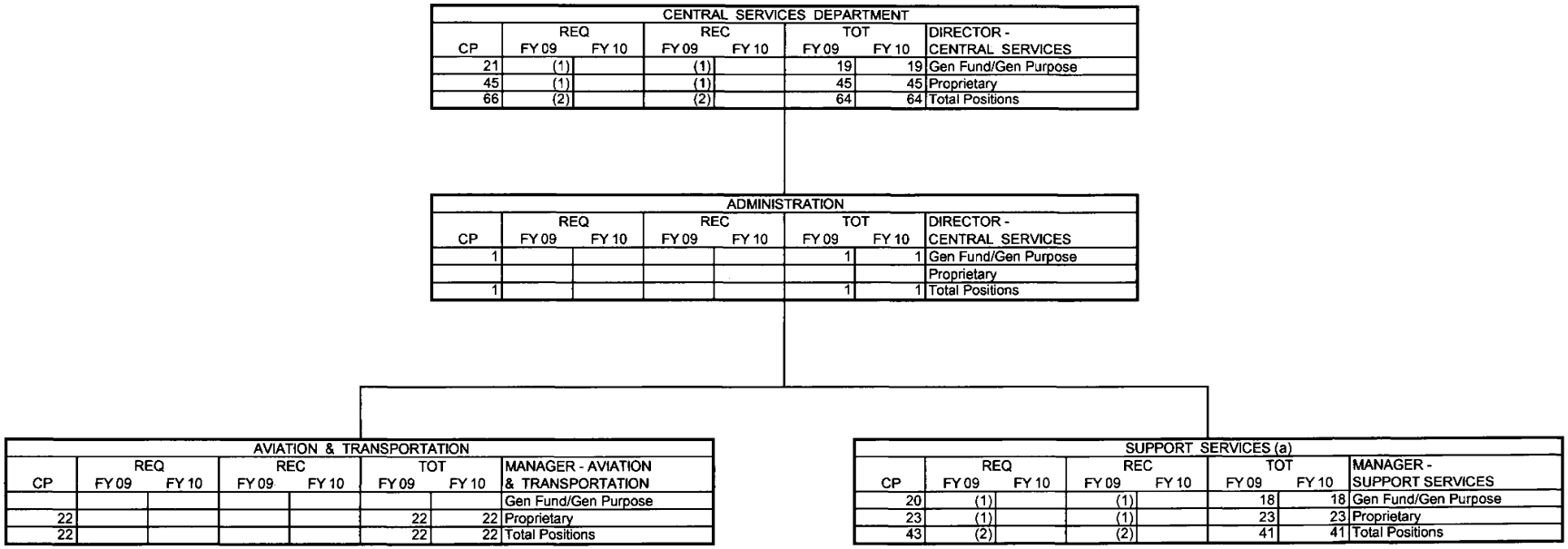
GF/GP	SR	REQ	REC	FY 09	FY 10	CIRCUIT COURT ACCOUNTS (b)
1				1	1	Supervisor I - Fiscal Services (e)
5				5	5	Collection Specialist
6				6	6	Collection Clerk II
1				1	1	Collection Clerk I
4				4	4	Account Clerk I (f)
1				1	1	General Clerical
1				1	1	Student
19				19	19	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROBATE COURT ACCOUNTS (b)
1				1	1	Supervisor I - Fiscal Services (e)
3				3	3	Collection Specialist
6				6	6	Collection Clerk II
2				2	2	Collection Clerk I
1				1	1	Student
13				13	13	Total Positions

(a) Division deleted and positions transferred to Fiscal Services as a new unit, per Misc. Res. #08097, Management & Budget re-org and budget task, effective 06/21/08.
(b) Positions show under Fiscal Services/ Reimbursement on salaries pages.
(c) One (1) Manager - Reimbursement position (#01542) deleted per Misc. Res. #08097, Management & Budget re-org and budget task, effective 06/21/08.
(d) Positions transferred from Fiscal Services/ Administration to Reimbursement Administration per Human Resources Dept., effective 09/27/08.
(e) Position upwardly reclassified from Reimbursement Supervisor II per Misc. Res. #08097, Management & Budget re-org and budget task, effective 06/21/08.
(f) Includes three (3) PTNE 1,000 hrs./yr. PTNE positions. One (1) FTNE position created per Misc. Res. #08097, Management & Budget re-org and budet task, effective, 06/21/08.
(g) Position reclassified from Secretary II with no change in salary, per Misc. Res. #08097, effective 06/21/08.
(h) Position upwardly reclassified from Chief - Reimbursement, per Misc. Res. #08097, effective 06/21/08.

* FY 09
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(a) One (1) position transferred from GF/GP funding to PR funding, per FY09 Budget.

* FY 09
** FY 10

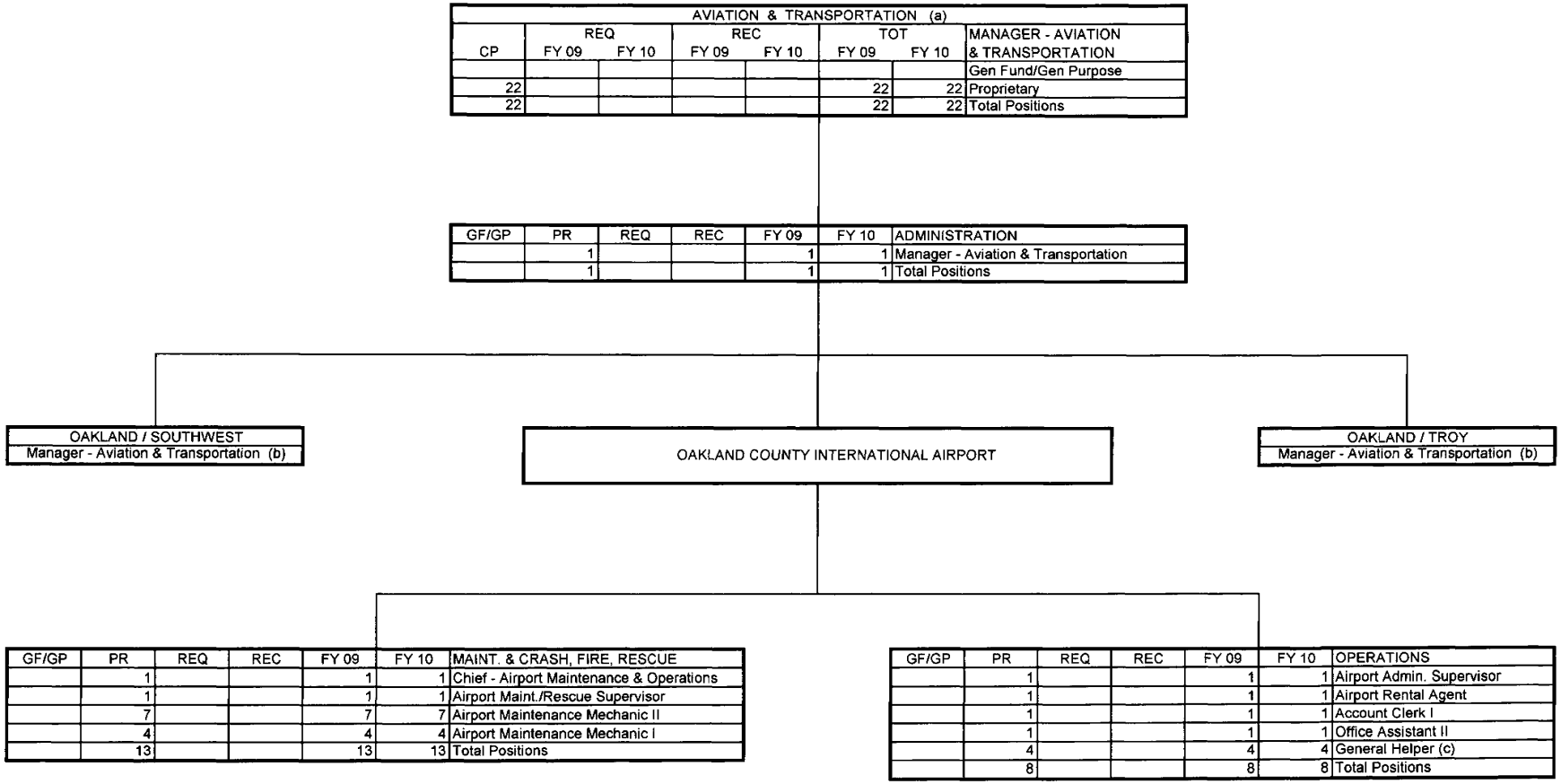
Prepared by Human Resources Dept. 10/01/08.

CENTRAL SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CENTRAL SERVICES
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

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(a) For budget purposes all units combined on salaries pages.
(b) Non-County position.
(c) Four (4) PR 1,000 hrs./yr. PTNE positions.

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Prepared by Human Resources Dept.10/01/08.

SUPPORT SERVICES							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SUPPORT SERVICES
20	(1)		(1)		18	18	Gen Fund/Gen Purpose
							Special Revenue
23	(1)		(1)		23	23	Proprietary
43	(2)		(2)		41	41	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Support Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	PRINTING (d)
	1			1	1	Supv - Materials Mgt. & Printing
	1			1	1	Printing Equipment Operator III
	5			5	5	Printing Equipment Operator II
1		(1)*	(1)*	0	0	Office Leader
2	1	(1)*	(1)*	1	1	Clerk II / Delivery Person (c,e)
3	8	(2)*	(2)*	8	8	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	MAIL ROOM
1				1	1	Mail Services Supv.
1				1	1	Mail Services Leader
5				6	6	Clerk II / Delivery Person (b)
7				8	8	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	3			3	3	Senior Automobile Mechanic
	3			3	3	Auto. Mechanic II
	3			3	3	Auto. Mechanic I
	1			1	1	Garage Account Clerk
	1			1	1	Communications Installer II
	1			1	1	Communications Installer I
	1			1	1	Garage Services Coordinator
	15			15	15	Total Positions

GF/GP	PR	REQ	REC	FY 08	FY 09	RECORD RETENTION
1				1	1	Office Leader
2				2	2	Office Assistant II
1				1	1	Property Control Clerk
1				1	1	Clerk
1				1	1	Clerk II/Delivery Person
1				1	1	General Clerical (a)
1				1	1	Student
8				8	8	Total Positions

(a) Position downwardly reclassified from a 1,000 hrs./yrs. PTNE Record Retention Specialist to a 1,000 hr./yr. PTNE General Clerical position per FY 09 Budget.
(b) Includes one (1) position transferred from Materials Management per FY 09 Budget.
(c) Includes one (1) position transferred from GF/GP funding to PR funding per FY 09 Budget.
(d) Unit retitled from Materials Management & Printing to Printing per FY 09 Budget.
(e) One (1) PTNE 1,000 hrs./yr.PR funded position deleted per FY 09 Budget.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

FACILITIES MANAGEMENT DEPARTMENT (a)							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FACILITIES MGMT.
12	(1)		(1)		11	11	Gen Fund/Gen Purpose
193	1(5)		(5)		188	188	Proprietary
205	1(6)		1(6)		199	199	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FACILITIES MGMT.
3					3	3	Gen Fund/Gen Purpose
9	(1)		(1)		7	7	Proprietary
12	(1)		(1)		10	10	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
	REQ		REC		TOT		MANAGER - FACILITIES
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAINT. & OPERATIONS
							Gen Fund/Gen Purpose
181	1 (4)		1 (4)		181	181	Proprietary
181	1 (4)		1 (4)		181	181	Total Positions

FACILITIES ENGINEERING							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FACILITIES ENGINEERING
9	(1)		(1)		8	8	Gen Fund/Gen Purpose
							Proprietary
9	(1)		(1)		8	8	Total Positions

(a) One (1) PTNE 1,000 hr/yr position downwardly reclassified and transferred from Adminstration to FM&O, per FY 09 Budget.

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Prepared by Human Resources Dept. 10/01/08.

FACILITIES MANAGEMENT ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - FACILITIES
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGEMENT
3					3	3	Gen Fund/Gen Purpose
9	(1)		(1)		7	7	Proprietary
12	(1)		(1)		10	10	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director - Facilities Management
1				1	1	Property Management Specialist
1				1	1	Technical Assistant
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	TECHNICAL SUPPORT
	1			1	1	Supervisor - Facilities Planning
	2			2	2	Architectural Engineer II
	1			1	1	Facilities Planner
	1			0	0	Maintenance Planner II (a)
	1			1	1	GIS/CAD Technician II
	1			1	1	Engineering Technician
	1	(1)*	(1)*	0	0	Engineering Aide (b)
	1			1	1	Student Engineer
	9	(1)*	(1)*	7	7	Total Positions

(a) One (1) PTNE 1,000 hrs./yr. position downwardly reclassified to Shift Supervisor Building Safety Unit and transferred to FM&O Building Safety Unit, per FY 09 Budget.
(b) One (1) position deleted per FY09 Budget.

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Prepared by Human Resources Dept. 10/01/08.

FACILITIES MAINTENANCE & OPERATIONS							
	REQ		REC		TOT		MANAGER - FACILITIES
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MAINT. & OPERATIONS
							Gen Fund/Gen Purpose
183	1 (4)		1 (4)		181	181	Proprietary
183	1 (4)		1 (4)		181	181	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Manager - Facilites Maint. & Oper.
	1			1	1	Chief - Fire & Security
	1			1	1	Facilities Management Specialist
	1	1*	1*	1	1	Safety Dispatcher (k)
	4	1*	1*	4	4	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE SERVICES (a)
	1			1	1	Supervisor - F.M.&O. Admin. Svcs.
	1			1	1	Central Employee Records Coord
	1	(1)*	(1)*	0	0	Employee Records Specialist (i)
	1			1	1	Secretary II
	1			1	1	Account Clerk II (f)
	1			1	1	FM & O Purchasing Clerk
	1			1	1	Safety Dispatcher (g)
	2	(1)*	(1)*	1	1	Office Assistant II
	1			1	1	Student
	10	(2)*	(2)*	8	8	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	GROUNDS MAINTENANCE
	1			1	1	Chief - Landscape Services
	5			4	4	Groundskeeper Crew Chief
	1			1	1	Grounds Equipment Mechanic - F.M.&O.
	1			1	1	Groundskeeper Specialist/Irrigation
	1			1	1	Groundskeeper Specialist
	3			4	4	Groundskeeper II (j)
	20			20	20	General Helper (d)
	32			32	32	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	PONTIAC MARKET
	1			1	1	Market Master (f)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BUILDING SAFETY
	3			4	4	Shift Supervisor - Building Safety (j)
	3			3	3	Alarm Technician
	1			1	1	Locksmith
	6			6	6	Safety Dispatcher (e)
	7			7	7	Building Safety Attendant (c)
	3			3	3	General Helper (d)
	23			24	24	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	FACILITIES MAINTENANCE (b)
	1			1	1	Chief - Facilities Maintenance & Oper.
	6			6	6	Maintenance Supervisor II
	1			1	1	Maintenance Planner II
	3			3	3	Skilled Maintenance Mechanic III
	23			23	23	Skilled Maintenance Mechanic II
	4	(1)*	(1)*	3	3	Painter II (g, h)
	5	(2)*	(2)*	3	3	General Maintenance Mechanic (h)
	43	(3)*	(3)*	40	40	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ARCHITECTURAL MAINTENANCE (b)
	1			1	1	Maintenance Supervisor II
	1			1	1	Skilled Maintenance Mechanic III
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	Skilled Maintenance Mechanic I
	3			3	3	Painter II
	1			1	1	Central Stock Attendant
	1			1	1	Maintenance Laborer
	11			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BUILDINGS HEATING
	1			1	1	Chief - Heating Plant
	1			1	1	Boiler Mechanic
	4			4	4	Boiler Operator
	1			1	1	Skilled Maintenance Mechanic II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BUILDINGS CUSTODIAL
	1			1	1	Chief - Custodial Services
	1			1	1	Custodial Work Supervisor III
	4			4	4	Custodial Work Supervisor II
	5			5	5	Mobile Unit Custodial Worker
	1			1	1	Custodial Worker III
	42			42	42	Custodial Worker II
	54			54	54	Total Positions

(a) Positions show under Administration in salaries pages.
(b) Positions show under Buildings Maintenance in salaries pages.
(c) Includes one (1) position assigned to South Health Division office.
(d) 1,000 hrs./yr PTNE positions.
(e) Includes one (1) PTNE PR 1,000 hrs./yr. Safety Dispatcher.
(f) 1,560 hrs./yr. PTE position.

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(g) One (1) position reclassified from Office Assistant II, per Human Resources Audit, effective 04/12/08.
(h) One (1) PTNE 1,000 hr./yr. position created, per FY 09 Budget.
(i) One (1) PTNE 1,000 hr./yr position downwardly reclassified from Maintenance Planner II and transferred from Facilities Management Administration Technical Support, per FY 09 Budget.
(j) Groundskeeper Crew Chief downwardly reclassified per FY 09 Budget.

Prepared by Human Resources Dept. 10/01/08.

FACILITIES ENGINEERING (a)							
	REQ		REC		TOT		MANAGER - FACILITIES
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ENGINEERING
9	(1)		(1)		8	8	Gen Fund/Gen Purpose
							Special Revenue
9	(1)		(1)		8	8	Total Positions

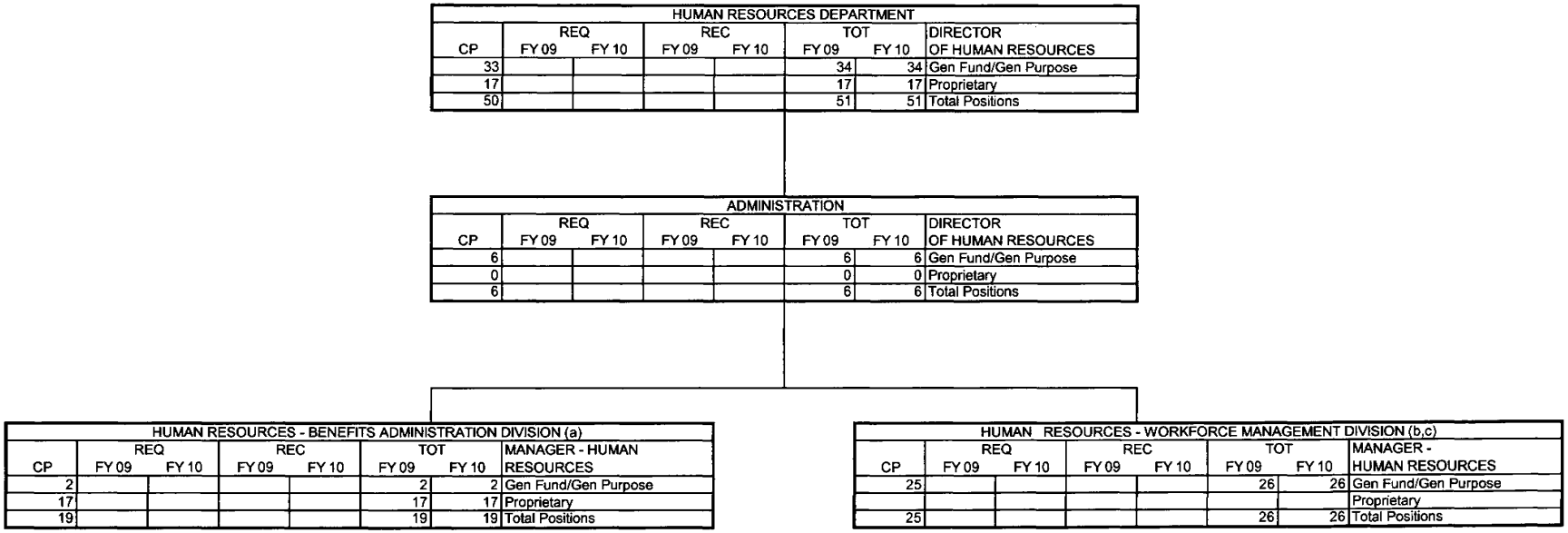
GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PROJECT MANAGEMENT
3		(1)*	(1)*	2	2	Facilities Engineer III
1				1	1	Facilities Project Coordinator
2				2	2	Facilities Engineer II (b)
1				1	1	Facilities Construction Planner (c)
7		(1)*	(1)*	6	6	Total Positions

(a) All positions show in Facilities Engineering/Administration Unit on salaries pages.
(b) Includes one position upwardly reclassified from Construction Inspector III, per Human Resources Dept. audit, effective 07/21/07.
(c) Position upwardly reclassified to a new class from Maintenance Planner II, per Misc Res. #08055, effective 04/12/08.
(d) One (1) position deleted per FY09 Budget.

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Prepared by Human Resources Dept. 10/01/08.



HUMAN RESOURCES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OF HUMAN RESOURCES
33					34	34	Gen Fund/Gen Purpose
17					17	17	Proprietary
50					51	51	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	OF HUMAN RESOURCES
6					6	6	Gen Fund/Gen Purpose
0					0	0	Proprietary
6					6	6	Total Positions

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION (a)							
	REQ		REC		TOT		MANAGER - HUMAN
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	RESOURCES
2					2	2	Gen Fund/Gen Purpose
17					17	17	Proprietary
19					19	19	Total Positions

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION (b,c)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN RESOURCES
25					26	26	Gen Fund/Gen Purpose
							Proprietary
25					26	26	Total Positions

(a) Transferred seven (7) positions and retitled division, per Misc. Res. #08101, Human Resources Department re-org and budget task, effective 06/21/08.
(b) Retitled division, per Misc. Res. #08101, Human Resources Department re-org and budget task, effective 06/21/08
(c) One (1) PTNE College Intern position created, per Misc. Res. #08179, effective 09/27/08.

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Prepared by Human Resources Dept.10/01/08.

HUMAN RESOURCES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN RESOURCES
6					6	6	Gen Fund/Gen Purpose
0					0	0	Proprietary
6					6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director of Human Resources
1				1	1	Deputy Director of Human Resources
	0			0	0	Retirement Administrator (a)
1				1	1	Secretary II
3	0			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LABOR RELATIONS/ EEO
1				1	1	Supervisor - Human Resources
2				2	2	Human Resources Analyst III
3				3	3	Total Positions

(a) Position transferred to Human Resources Benefits Administration Division, per Misc. Res. #08101, Human Resources Department re-org and budget task, effective 06/21/08.

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Prepared by Human Resources Dept. 10/01/08

HUMAN RESOURCES - WORKFORCE MANAGEMENT DIVISION (i)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN RESOURCES
25					26	26	Gen Fund/Gen Purpose
							Special Revenue
25					26	26	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	HUMAN RESOURCES- WORKFORCE PLANNING ADMINISTRATION (j)
1				1	1	Manager - Human Resources
1				1	1	Supervisor - Administrative Services
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	HUMAN RESOURCES - RECRUITMENT & WORKFORCE PLANNING UNIT (k)
1				1	1	Supervisor - Human Resources
0				0	0	Senior Human Resources Analyst (a)
5				5	5	Human Resources Analyst III (d,e,l)
6				6	6	Human Resources Analyst II (b)
1				1	1	Human Resources Analyst I (f)
1				1	1	Central Employee Records Coord.
2				2	2	Office Assistant II
1				1	1	College Intern (m)
1				1	1	Student
18				18	18	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	EMPLOYEE RECORDS & HRIS
1				1	1	Supervisor - Human Resources (h)
1				1	1	User Support Specialist I (g)
2				2	2	Central Employee Records Coordinator
1				1	1	Employee Records Specialist (c)
1				1	1	Clerk (a)
6				6	6	Total Positions

(a) 1,000 hr./yr. PTNE position deleted, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(b) Includes one (1) position funded FTNE. One (1) position deleted, and three (3) positions transferred from Human Resources - Comp. & Workforce Planning Unit, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(c) Position laterally reclassified from Secretary II, per Human Resources Dept., effective 10/13/07.
(d) Three (3) positions transferred from Comp & Workforce Plan. Unit, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08 .
(e) One (1) position upwardly reclassified from User Supp. Spec. II, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(f) Position upwardly reclassified from Technical Assistant and transferred from Human Resources - Comp. & Workforce Planning Unit, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(g) One (1) position transferred from Workforce Planning Admin unit, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(h) One (1) position upwardly reclassified from Supv. Employee Records, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(i) Division retitled from HR - Recruitment & HRIS Division, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(j) Unit retitled from HR - Recruitment & HRIS Admin., per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(k) Unit retitled from HR Recruitment Unit , per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(l) One (1) position upwardly reclassified from Human Resources Analyst II, per Human Resources Dept. audit, effective 04/28/07.
(m) One (1) PTNE position created per Misc. Res. #08179, effective 09/27/08.

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Prepared by Human Resources Dept. 10/01/08.

HUMAN RESOURCES - BENEFITS ADMINISTRATION DIVISION (h)							
	REQ		REC		TOT		MANAGER - HUMAN
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	RESOURCES
2					2	2	Gen Fund/Gen Purpose
17					17	17	Proprietary
19					19	19	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	BENEFITS ADMINISTRATION UNIT (i)
1				1	1	Manager - Human Resources
1				1	1	Office Assistant I - PTNE (g)
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	COMP. & WORKFORCE PLANNING (e)
0				0	0	Supervisor - Human Resources (d)
0				0	0	Human Resources Analyst III (c)
0				0	0	Human Resources Analyst II
0				0	0	Technical Assistant
0				0	0	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	EMPLOYEE BENEFITS (a)
	1			1	1	Supervisor - Employee Benefits
	1			1	1	Human Resources Analyst III
	3			3	3	Employee Benefits Specialist (g)
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	TRAINING & DEVELOPMENT (a)
	1			1	1	Supervisor - Training & Development
	1			1	1	Human Resources Analyst III
	2			2	2	Human Resources Analyst II
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I (b)
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RETIREMENT ADMINISTRATION (a)
	1			1	1	Retirement Administrator (f)
	1			1	1	Supervisor - Human Resources
	1			1	1	Supervisor - Administrative Services
	3			3	3	Retirement Specialist
	6			6	6	Total Positions

(a) Positions funded by Fringe Benefit Fund.
(b) Position funded 1,000 hrs./yr. PTNE.
(c) One (1) position upwardly reclassified from Human Resources Analyst II, per Human Resources Dept. audit, effective 4/28/07.
(d) Position deleted, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(e) Unit deleted and seven (7) positions transferred to Human Res. - Recruitment & Workforce Planning Unit, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(f) One (1) position transferred from Human Res. Administration with a decrease in salary grade, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(g) One (1) position PTNE 1000 hrs./yr. created, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(h) Division retitled from Human Resources - Compensation and Benefits Division, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.
(i) Unit retitled from Human Resources - Compensation & Benefits Administration, per Misc. Res. #08101, Human Resources Dept. re-org and budget task, effective 06/21/08.

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Prepared by Human Resources Dept. 10/01/08.

HEALTH & HUMAN SERVICES							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN SERVICES
475	(1)	(6)	(1)	(6)	481	475	Gen Fund/Gen Purpose
94					93	93	Special Revenue
0					0	0	Proprietary
569	(1)	(6)	(1)	(6)	574	568	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN SERVICES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

HEALTH DIVISION (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HEALTH DIVISION
311	(1)		(1)		312	312	Gen Fund/Gen Purpose
93					92	92	Special Revenue
404	(1)		(1)		404	404	Total Positions

CHILDREN'S VILLAGE (b)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CHILDREN'S VILLAGE
160		(6)		(6)	165	159	Gen Fund/Gen Purpose
1					1	1	Special Revenue
161		(6)		(6)	166	160	Total Positions

(a) One (1) position funding corrected from SR to GF/GP, per Management & Budget, effective 09/27/08.
(b) Five (5) PTNE College Intern positions created per Misc. Res. #08179, effective 09/27/08.

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Prepared by Human Resources Dept. 10/01/08.

HEALTH & HUMAN SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HUMAN SERVICES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

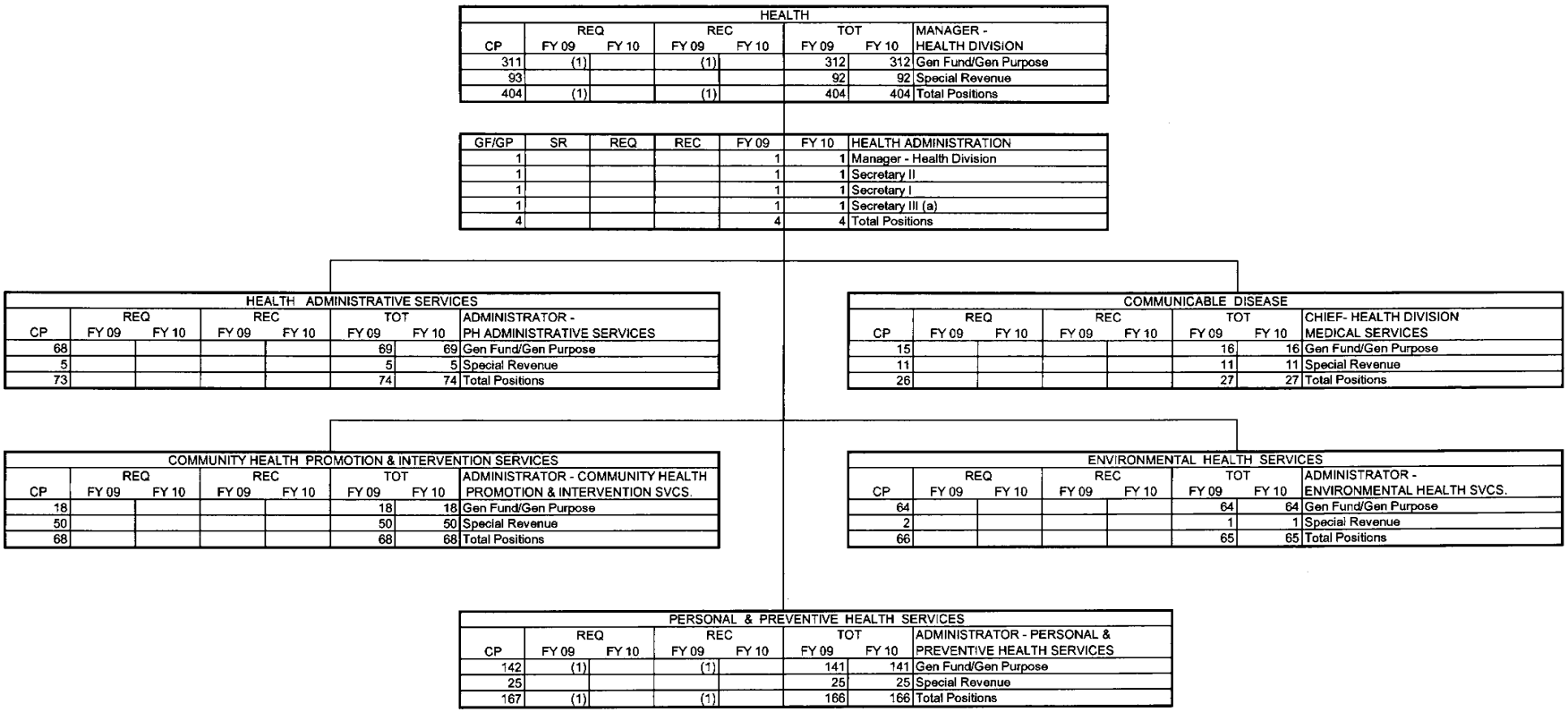
GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director - Health & Human Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson (a)
2				2	2	Social Services Board Member (a)
3				3	3	Total Positions

(a) Position(s) funded PTNE 1,000 hrs./yr.

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Prepared by Human Resources Dept. 10/01/08.



(a) Position upwardly reclassified from Secretary I, per Human Resources Department Audit, effective 08/02/08.

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Prepared by Human Resources Dept. 10/01/08.

HEALTH ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		ADMINISTRATOR -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PH ADMISTRATIVE SERVICES
68					69	69	Gen Fund/Gen Purpose
5					5	5	Special Revenue
73					74	74	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE SERVICES (a, b)
1				1	1	Administrator - Public Health Admin. Services
1				1	1	Chief - Public Health Administrative Services
	1			1	1	PH Emergency Preparedness Specialist
	1			1	1	Health Program Coordinator
	1			1	1	Public Health Educator III
	1			1	1	Public Health Nurse III (c)
	1			1	1	Office Assistant II
2	5			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CENTRAL SUPPORT
3				3	3	Supervisor - Health Central Support Services
9				9	9	Office Supervisor I
37				37	37	Office Assistant II (d)
5				5	5	Student
54				54	54	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PLANNING & EVALUATION (a)
1				1	1	Supervisor - Planning & Evaluation
1				1	1	User Support Specialist II
1				1	1	Senior Public Health Sanitarian (e)
1				1	1	Health Support Specialist
1				1	1	Storekeeper III
1				1	1	Storekeeper II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CENTRAL HEALTH SERVICES
1				1	1	Central Employee Records Coordinator
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	DENTAL CLINIC
1				1	1	Public Health Clinical Dentist
1				1	1	Dental Hygienist
1				1	1	Account Clerk II
1				1	1	Dental Clinic Assistant II
4				4	4	Total Positions

(a) Position(s) shown under Administration unit on salaries pages.
(b) SR positions funded by Emergency Preparedness portion of CPBC Grant.
(c) Position funded by the Community Readiness Initiative Grant.

(e) Position formerly shown in Environmental Health, per Human Resources Dept., effective 09/27/08. Position funding corrected from SR to GF/GP per Management & Budget, effective 09/27/08. Position reimbursed by the City of Southfield.
(d) One (1) position transferred from Communicable Diseases/Laboratory, per Human Resources Dept., effective 12/18/07.

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Prepared by Human Resources Dept. 10/01/08.

PERSONAL & PREVENTIVE HEALTH SERVICES							
	REQ		REC		TOT		ADMINISTRATOR - PERSONAL &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PREVENTIVE HEALTH SERVICES
142	(1)		(1)		141	141	Gen Fund/Gen Purpose
25					25	25	Special Revenue
167	(1)		(1)		166	166	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Administrator - P&PH Services
1				1	1	Administrative Assistant - P&PH Services
1				1	1	Chief - Public Health Clinical & Special Programs
1				1	1	Chief - Public Health Field Nursing
	1			1	1	Office Leader (a)
4				5	5	Total Positions

PUBLIC HEALTH FIELD NURSING							
	REQ		REC		TOT		CHIEF - PUBLIC HEALTH
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FIELD NURSING
113	(1)		(1)		112	112	Gen Fund/Gen Purpose
9					9	9	Special Revenue
122	(1)		(1)		121	121	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
	REQ		REC		TOT		CHIEF - PH CLINIC.
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& SPECIAL PROGRAMS
25					25	25	Gen Fund/Gen Purpose
15					15	15	Special Revenue
40					40	40	Total Positions

(a) One (1) SR position transferred from Immunization Action Plan per Human Resources Dept., effective 03/15/08.

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Prepared by Human Resources Dept. 10/01/08.

PUBLIC HEALTH FIELD NURSING							
	REQ		REC		TOT		CHIEF - PUBLIC HEALTH
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	FIELD NURSING
113	(1)		(1)		112	112	Gen Fund/Gen Purpose
9					9	9	Special Revenue
122	(1)		(1)		121	121	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PUBLIC HEALTH FIELD NURSING
1				1	1	Health Program Coordinator
8		(1)*	(1)*	7	7	Public Health Nursing Supervisor
79	2			81	81	Public Health Nurse III (d, h, I, j)
2				2	2	Public Health Nurse II
1	1			2	2	Office Assistant II (a, g)
91	3	(1)*	(1)*	93	93	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	HEARING & VISION SCREENING
1				1	1	Health Program Coordinator
2				2	2	Hearing/Vision Technician Supervisor
19				19	19	Public Health Technician (b)
22				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CHILDREN'S SPEC. HLTH CARE SVCS. (f)
	1			1	1	Health Program Coordinator
	1			1	1	Public Health Nurse II (e)
	1			1	1	Auxiliary Health Worker (c)
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I
	1			1	1	Student
	6			6	6	Total Positions

(a) Includes one (1) 1000 hrs./yr. PTNE position.
(b) Includes eight (8) PTNE 1000 hrs./yr. positions, two (2) FTNE positions and nine (9) PTE positions.
(c) Position funded by CPBC Grant, PTNE 897 hr./yr.
(d) Four (4) GF/GP positions funded by CPBC/NFP Grant.
(e) Includes one (1) 1,000 hrs./yr. PTNE position.
(f) Positions funded through CPC Grant - Maternal & Child Health / Jobs Bill Grant.
(g) Includes one (1) position funded by CPBC/NFP Grant, expected to be continued.
(h) Includes one (1) SR position (1060236-09552) funded by Childhood Lead Poisoning Prevention Grant frozen. To remain vacant pending program funding.
(i) One (1) GF/GP position transferred to General Clinic, per Human Resources Dept., effective 11/10/07.
(j) One (1) Special Revenue position transferred from Immunization Action Plan, per Human Resources Dept., effective 04/12/08.

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Prepared by Human Resources Dept.10/01/08.

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
	REQ		REC		TOT		CHIEF - PUBLIC HEALTH
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CLIN. & SP. PROGRAMS
25					25	25	Gen Fund/Gen Purpose
15					15	15	Special Revenue
40					40	40	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	GENERAL CLINIC
3				3	3	Public Health Nursing Supervisor
15				15	15	Public Health Nurse III (b, i)
1				1	1	Public Health Nurse II (a)
2				2	2	Office Assistant II
21				21	21	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CLINIC - VACCINE FOR CHILDREN (h)
	2			2	2	Vaccine Supply Clerk
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	OUTREACH - CHILD HEALTH CLINICS
1				1	1	Physician / Part Time (c)
3				3	3	Auxiliary Health Worker (e)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MATERNAL & CHILD HEALTH BLOCK GRANT (d)
	1			1	1	Health Program Coordinator
	2			2	2	Public Health Nurse III
	1			1	1	Public Health Nutritionist III
	1			1	1	Public Health Nutritionist II
	1			1	1	Office Assistant II (g)
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	IMMUNIZATION ACTION PLAN (j, k, m)
	1			1	1	Health Program Coordinator
	3			3	3	Public Health Nurse III (f, l)
	2			2	2	Office Assistant II
	1			1	1	Clerk
	7			7	7	Total Positions

(a) PTE position.
(b) Includes one (1) 1,150 hrs./yr. PTNE position.
(c) 1,000 hrs./yr. PTNE position.
(d) Positions funded through Infant CPBC Grant and shown in Infant Health Promotion on salaries pages.
(e) Includes one (1) GF/GP position funded by Cigarette Tax revenue.
(f) Includes one (1) PTNE 1,000 hrs./yr. position.
(g) Position (1060291-05135) funded by Childhood Lead Poisoning Prevention Grant - frozen. To remain vacant pending program funding.

(h) Funded by CPBC Grant - Vaccines for Children.
(i) One (1) position transferred from Field Nursing, per Human Resources Dept., effective 11/10/07.
(j) Funded by CPBC Grant.
(k) One (1) Public Health Nurse II position transferred to Communicable Diseases/AIDS Unit, per Human Resources Dept., effective 12/8/07.
(l) One (1) position transferred to Field Nursing Unit, per Human Resources Dept., effective 04/12/08.
(m) One (1) Office Leader position transferred to Personal & Preventative Health Admin. per Human Resources Dept., effective 03/15/08.

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Prepared by Human Resources Dept. 10/01/08.

COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES (CHPIS)							
	REQ		REC		TOT		ADMINISTRATOR - COMMUNITY HEALTH
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PROMOTION & INTERVENTION SERVICES
18					18	18	Gen Fund/Gen Purpose
50					50	50	Special Revenue
68					68	68	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
1				1	1	Administrator - CHPIS
1				1	1	Administrative Assistant - CHPIS
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COMMUNITY NUTRITION (a)
1				1	1	Public Health Nutrition Supervisor
3				3	3	Public Health Nutritionist III
	1			1	1	Public Health Nutritionist II (b)
1				1	1	Auxiliary Health Worker
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	W.I.C. PROGRAM (e)
	1			1	1	Health Program Coordinator
	1			1	1	Public Health Nutritionist III (k)
	5			5	5	Public Health Nutritionist II
	1			1	1	Public Health Nutritionist I
	3			3	3	Dietetic Technician
	1			1	1	Office Supervisor II
	7			7	7	Auxiliary Health Worker
	4			4	4	Office Assistant II
	1			1	1	Office Assistant I
	24			24	24	Total Positions

(a) Positions shown in CHPIS Unit on salaries pages.
(b) Includes one (1) SR position funded by CPBC.
(c) SR position(s) funded through Substance Abuse Grant.
(d) Includes seven (7) positions funded by Substance Abuse Grant, two (2) positions funded by Medicare/CMH, and two (2) positions funded through 09/30/08 by Jail Alliance with Support Program.
(e) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
(f) Includes one (1) SR funded 1,000 hrs./yr. PTNE position.
(g) Includes one (1) PTNE position.
(h) Includes one (1) position funded by Substance Abuse Grant and two (2) positions funded by Medicaid/CMH.
(i) Includes one (1) PTNE 1000 hrs./yr. position funded by Pregnancy Prevention Program Grant.
(j) Position funded by Medicaid/CMH.
(k) Position upwardly reclassified from PH Nutritionist II, effective 04/12/08.

EDUCATION SERVICES							
	REQ		REC		TOT		PUBLIC HEALTH
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	EDUCATION SUPERVISOR
9					9	9	Gen Fund/Gen Purpose
3					3	3	Special Revenue
12					12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PUBLIC HEALTH EDUCATION (a)
1				1	1	Public Health Educator Supervisor
4	2			6	6	Public Health Educator III (c)
1				1	1	Graphic Artist
1				1	1	Auxiliary Health Worker (g)
7	2			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SCHOOL HEALTH EDUCATION (a)
1	1			2	2	Public Health Educator III (c, f)
1				1	1	Auxiliary Health Worker
2	1			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SUBSTANCE ABUSE CONTROL
1				1	1	Chief-Substance Abuse Services
	1			1	1	Health Program Coordinator (c)
	2			2	2	Public Health Nurse III (c)
	11			11	11	Substance Abuse Program Analyst (d)
	1			1	1	Substance Abuse Prvntn. Coord. (c)
	1			1	1	Technical Assistant (j)
	1			1	1	Auxiliary Health Worker (i)
1				1	1	Office Supervisor I
	2			2	2	Account Clerk II (c)
	3			3	3	Office Assistant II (h)
2	22			24	24	Total Positions

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Prepared by Human Resources Dept. 10/01/08.

COMMUNICABLE DISEASES							
	REQ		REC		TOT		CHIEF - HEALTH DIVISION
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MEDICAL SERVICES
15					16	16	Gen Fund/Gen Purpose
11					11	11	Special Revenue
26					27	27	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MEDICAL SERVICES (a)
1				1	1	Chief - Health Division Medical Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	EPIDEMIOLOGY (a)
2				2	2	Epidemiologist
1				1	1	Public Health Nurse III
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse III (c)
1				1	1	Medical Technologist
1				1	1	Office Assistant II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	LABORATORY (h)
1				1	1	Laboratory Supervisor
3	1			4	4	Medical Technologist (g)
1				1	1	Health Laboratory Clerk
1				1	1	College Intern (i)
6	1			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	X-RAY
2				2	2	Radiologic Technologist
1				1	1	Office Assistant I (b)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	AIDS
	1			1	1	Health Program Coordinator (d)
	4			4	4	Public Health Nurse III (d)
	1			1	1	Public Health Nurse II (e)
	3			3	3	Office Assistant II (d)
	9			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	T.B. CONTROL
0	1			1	1	Public Health Nurse III (e,f)
0	1			1	1	Total Positions

(a) Position(s) shown under Administration unit on salaries pages.
(b) Position paid from Cigarette Tax revenue.
(c) Position funded by the Venereal Disease Reimbursement Agreement.
(d) Positions funded by CPBC/AIDS Counseling & Testing Program Grant.
(e) Position transferred from Personal & Preventive Health Services/Public Health Clinical & Special Programs, per Human Resources Dept., effective 12/8/07, and funded by CPBC/HIV Testing Grant.
(f) Position funded by CPBC Grant - TB Outreach Grant.
(g) One (1) SR position funded by Emergency Preparedness portion of CPBC Grant.
(h) One (1) Office Assistant II position transferred to Central Support, per Human Resources Dept., effective 12/8/07.
(i) One (1) PTNE 1,000 hrs./yr. College Intern position created, per Misc. Res. #08179, effective 09/27/08.

Prepared by Human Resources Dept. 10/01/08.

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ENVIRONMENTAL HEALTH SERVICES (a)							
	REQ		REC		TOT		ADMINISTRATOR - ENVIRONMENTAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	HEALTH SERVICES
64					64	64	Gen Fund/Gen Purpose
2					1	1	Special Revenue
66					65	65	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMIN. - ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator - Environmental Health Services
1				1	1	Administrative Assistant - Environmental Health Services
1				1	1	Chief - Environmental Health Special Programs
1				1	1	Chief - Environmental Health Activities
4				4	4	Total Positions

LAND, WATER & TECHNOLOGY						
GF/GP	SR	REQ	REC	FY 09	FY 10	CHIEF - ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
14				14	14	Senior Public Health Sanitarian (e)
9	1			10	10	Public Health Sanitarian (b, d)
3				3	3	Public Health Sanitarian Technician
29	1			30	30	Total Positions

FOOD, SHELTER & PREVENTION						
GF/GP	SR	REQ	REC	FY 09	FY 10	CHIEF - ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
12				12	12	Senior Public Health Sanitarian (c, f)
8				8	8	Public Health Sanitarian
7				7	7	Public Health Sanitarian Technician
31				31	31	Total Positions

(a) All positions show in Environmental Health unit on salaries pages.
(b) Includes one (1) GF/GP position funded from Cigarette Tax Revenue.
(c) Includes one (1) GF/GP position funded through Non-Community Water Supply Reimbursement Agreement.
(d) SR position (Pos. #1060220-07955) funded by Lead Abatement Grant/CPBC, to be held vacant pending program funding.
(e) One (1) SR Senior Public Health Sanitarian funded by City of Southfield.
(f) Includes one (1) PTNE GF/GP position.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

CHILDREN'S VILLAGE (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	CHILDREN'S VILLAGE
160		(6)		(6)	165	159	Gen Fund/Gen Purpose
1					1	1	Special Revenue
161		(6)		(6)	166	160	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Children's Village
1				1	1	Staff Psychiatrist (f)
3				3	3	Administrator - Children's Village (i)
1				1	1	Telestaff System Coordinator
0				5	5	College Intern (k)
6				11	11	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	OPERATIONS
1				1	1	Food Service Supervisor
2				3	3	First Cook
2				1	1	Second Cook (d)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SPECIAL SERVICES
1				1	1	Health Program Coordinator (b)
5	1			6	6	General Staff Nurse (b, h)
6	1			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	RESIDENTIAL TREATMENT SERVICES
2				2	2	Program Supervisor - Children's Village
5				5	5	Youth Specialist Supervisor
37		(2)**	(2)**	37	35	Youth Specialist II
1				1	1	Youth Specialist I (j)
45		(2)**	(2)**	45	43	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INTAKE TREATMENT SERVICES
3				3	3	Program Supervisor - Children's Village
6				6	6	Youth Specialist Supervisor
58		(4)**	(4)**	58	54	Youth Specialist II
4				4	4	Youth Specialist I (g)
71		(4)**	(4)**	71	67	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATIVE SERVICES
1				1	1	Librarian (e)
1				1	1	Central Employee Records Coordinator
1				1	1	Children's Village Support Specialist
1				1	1	Account Clerk II
2				2	2	Children's Village Intake Clerk
3				4	4	Office Assistant II (d)
2				1	1	Office Assistant I
1				1	1	Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CLINICAL SERVICES (c)
1				1	1	Casework Supervisor
2				2	2	Clinical Psychologist II
3				3	3	Social Worker II
6				6	6	Total Positions

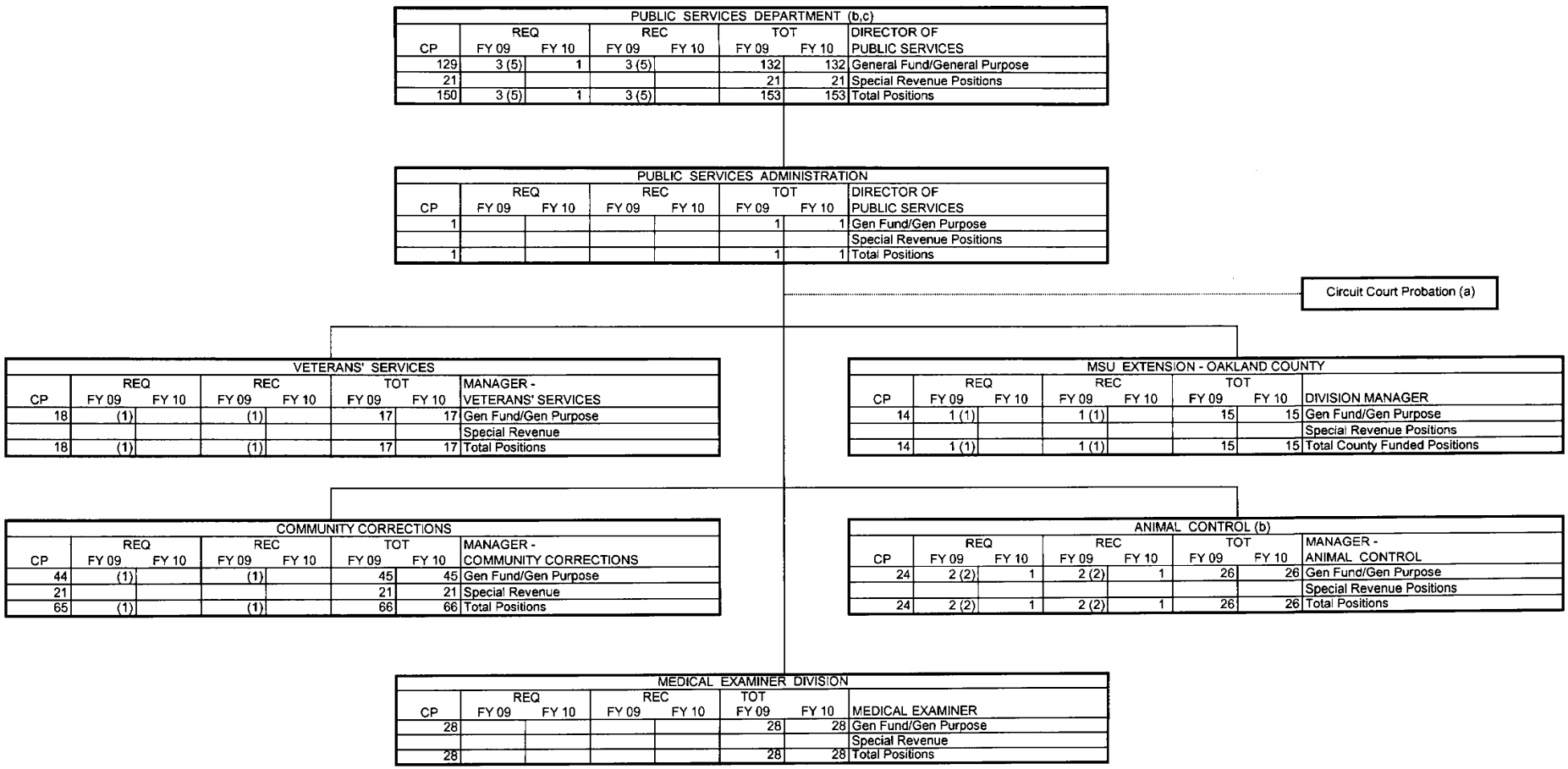
GF/GP	SR	REQ	REC	FY 09	FY 10	CASE COORDINATION
1				1	1	Youth & Family Casework Supervisor
8				8	8	Children's Village Case Coordinator II
9				9	9	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) Position(s) receive medical direction from contract physicians.
(c) Position(s) receive clinical direction from Staff Psychiatrist.
(d) Includes one (1) FTNE position.
(e) 1,200 hrs./yr. PTNE position assigned to the Children's Village School Library.
(f) PTNE position funded 800 hrs./yr.

(g) Includes one (1) PTE 1,500 hr./yr. position.
(h) Includes one (1) SR PTNE General Staff Nurse funded by MDCH and CDC grant, per Misc. Res. #06177.
(i) One (1) position laterally reclassified from Administrator - Children's Village Intake Team, one (1) position laterally reclassified from Administrator - Children's Village Program Team, and one (1) position upwardly reclassified from Chief - Children's Village Operations, per Misc. Res. #07254, effective 12/08/07.
(j) Position downwardly reclassified from Supervisor - Children's Village Administrative Services, per Misc. Res. #07254, effective 12/08/07.
(k) Five (5) PTNE College Intern positions created per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.



(a) Staffed by State of Michigan/Department of Corrections employees.
(b) One (1) FTE position deleted, and one (1) FTNE position created, effective 05/09/09, per FY 09 Budget.
(c) Four (4) PTNE College Intern positions created, per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

PUBLIC SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	PUBLIC SERVICES
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Director of Public Services
1				1	1	Total Positions

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

VETERANS' SERVICES (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	VETERANS' SERVICES
18	(1)		(1)		17	17	Gen Fund/Gen Purpose
							Special Revenue
18	(1)		(1)		17	17	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
0				1	1	Technical Assistant (d)
2				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PONTIAC COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
1				2	2	Veterans' Benefits Counselor III (d)
2				3	3	Veterans' Benefits Counselor II
1				1	1	Office Assistant II
5				7	7	Total Positions

FY 09	FY 10	SOLDIERS' RELIEF COMM. (b)
1	1	Chairperson
1	1	Vice-Chairperson
1	1	Secretary
3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	WALLED LAKE COUNSELING (c)
1		(1)	(1)	0	0	Veterans' Benefits Coun.Supv.
1				0	0	Veterans' Benefits Counselor III
1				0	0	Veteran's Benefits Counselor II
1				0	0	Technical Assistant
4		(1)	(1)	0	0	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	TROY COUNSELING
1				1	1	Veterans' Benefits Coun.Supv.
1				1	1	Veterans' Benefits Counselor III
2				3	3	Vdterans' Benefits Counselor II (e)
1				1	1	Office Assistant II
5				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

(a) All positions show in Administration Unit on salaries pages.
(b) Non-funded positions. Members appointed by Probate Court Judges & receive per diem plus mileage only.
(c) Office closed due to FY 09/10 budget constraints, and three (3) positions reassigned to other offices.
(d) Includes one (1) position reassigned from Walled Lake office.

Prepared by Human Resources Dept. 10/01/08.

* FY 09

COMMUNITY CORRECTIONS							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	COMMUNITY CORRECTIONS
44	(1)		(1)		45	45	Gen Fund/Gen Purpose
21					21	21	Special Revenue
65	(1)		(1)		66	66	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Community Corrections
1				1	1	Chief - Comm. Corr. Field Operations
	1			1	1	Community Corrections Specialist III (a)
1				1	1	Supv. Community Corrections Admin Services
1				1	1	Account Clerk I
	1			1	1	Community Corrections Support Specialist (b, h)
1				1	1	Office Assistant II (f)
0				1	1	College Intern (k, l)
5	2			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PRETRIAL SERVICES
2				2	2	Supervisor - Community Corrections
3				3	3	Community Corrections Specialist III
8	11	(1)	(1)	18	18	Community Corrections Specialist II (c, j)
1				1	1	Community Corrections Specialist I (e)
1				1	1	Office Assistant II
15	11	(1)	(1)	25	25	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	STEP FORWARD
	1			1	1	Supervisor - Community Corrections (b)
2				2	2	Community Corrections Specialist III
1	6			7	7	Community Corrections Specialist II (g)
1				1	1	Community Corrections Specialist I
1	1			2	2	Office Assistant II (a)
1				1	1	Clerk (f)
6	8			14	14	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	COURT COMMUNITY SERVICE
1				1	1	Supervisor - Community Corrections
3				3	3	Community Corrections Specialist III (i)
2				2	2	Community Corrections Specialist II
6				6	6	Community Corrections Specialist I (d)
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	RESULTS
1				1	1	Supervisor - Community Corrections
5				5	5	Community Corrections Specialist II
0				1	1	College Intern (k, l)
6				7	7	Total Positions

(a) Includes one (1) SR position funded by State Office of Community Corrections.
(b) Position 50% funded by State Office of Community Corrections and 50% GF/GP funded.
(c) SR positions funded by State Office of Community Corrections.
(d) Includes three (3) GF/GP 2,000 hrs./yr. FTNE positions, one (1) GF/GP PTNE 500 hrs./yr. position and two (2) PTNE 1,000 hrs./yr. positions.
(e) Includes one (1) PTNE 1,000 hrs./yr. position.
(f) Position shows in Pretrial Services on salaries pages.
(g) Includes six (6) SR funded by State Office of Community Corrections and one (1) PTNE SR position.
(h) Position shows in the Court Community Service unit on salaries pages.
(i) Includes one (1) position upwardly reclassified from Community Corrections Specialist II, per FY 09 Budget.
(j) Includes one (1) GF/GP position deleted per FY 09 Budget.
(k) One (1) PTNE, 1,000 hrs./yr position created per Misc. Res. #08179, effective 09/27/08.
(l) Positions shown in Community Corrections Step Forward on salaries pages.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

MSU EXTENSION - OAKLAND COUNTY

CP	REQ FY 09	REQ FY 10	REC FY 09	REC FY 10	TOT FY 09	TOT FY 10	DIVISION MANAGER
14	1 (1)		1 (1)		15	15	Gen Fund/Gen Purpose
0					0	0	Special Revenue
14					15	15	Total County Funded Positions
22					22	22	M.S.U. Positions (b)
36	1 (1)		1 (1)		37	37	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	ADMINISTRATION
				1			Division Manager
1					1	1	Supervisor - Administrative Services
1		1 (1)	1 (1)		1	1	Technical Assistant (e)
1					1	1	Office Assistant II (c)
2					2	2	Student
0					1	1	College Intern (f)
5		1 (1)	1 (1)	1	6	6	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	FAMILY & CONSUMER SCIENCE (a)
				3			Extension Educator
1					1	1	Extension Home Economist - F.P.& F.S.
				10			Nutrition Instructor
				2			Parenting Instructor
1					1	1	Office Assistant II
2				15	2	2	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	4-H YOUTH DEV. PROGRAMS (a)
				1			Extension Educator - 4-H Youth Dev
3				2	3	3	4-H Youth Dev Program Coord
1					1	1	Office Assistant II
1					1	1	Student
5				3	5	5	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	GROUNDWATER / COMM. DEV. (a)
				2			Extension Educator
				1			AmeriCorp
1					1	1	Office Assistant II (d)
1				3	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	HORTICULTURE (a)
				1			Ext Educator - Hort. Commercial & Consumer
				1			Total Positions

GF/GP	SR	REQ	REC	MSU	FY 09	FY 10	NATURAL SCIENCES
1					1	1	Environmental Program Coordinator
1					1	1	Total Positions

(a) Position(s) show in Administration unit on salaries pages.
(b) M.S.U. positions do not show on salaries pages, and are not funded by the County.
(c) Position funded FTNE.
(d) Also provides support to other programs.
(e) One (1) FTE position deleted and one (1) PTNE 1,000 hrs./yr Technical Assistant position created per FY 09 Budget.
(f) One (1) PTNE 1,000 hrs./yr. position created per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

MEDICAL EXAMINER							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MEDICAL EXAMINER
28					28	28	Gen Fund/Gen Purpose
							Special Revenue
28					28	28	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
3				3	3	Deputy Forensic Pathologist
1				1	1	Chief Forensic Toxicologist
2				2	2	Forensic Toxicologist
1				1	1	Medical Examiner Administrator
1				1	1	Medical Examiner Investigator Supv.
1				1	1	Forensic Toxicology Chemist (c)
1				1	1	Autopsy Attendant Supervisor
7				7	7	Medical Examiner Investigator (b)
1				1	1	Family Services Counselor (b)
3				3	3	Autopsy Attendant (a)
1				1	1	MEO Supervisor (d)
1				1	1	Histology Technician
3				3	3	MEO Assistant (e)
0				0	0	Office Assistant II (a)
28				28	28	Total Positions

(a) Includes two (2) PTNE 1,000 hrs./yr. positions deleted per Genesee County Contract, per Misc. Res. #08063, effective 04/24/08.
(b) Includes one (1) position deleted per Genesee County Contract, per Misc. Res. #08063, effective 04/24/08.
(c) Position created, per Misc. Res. #07294, effective 12/13/07 and funded by Multi-County Contract.
(d) Includes one (1) position upwardly reclassified from Secretary II, per Misc. Res. #07270 SAP, effective 12/22/07.
(e) Includes three (3) positions reclassified from Account Clerk I and Office Assistant II, per Misc. Res. #07270 SAP, effective 12/22/07.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ANIMAL CONTROL							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ANIMAL CONTROL
24	2 (2)	1	2 (2)	1	26	26	Gen Fund/Gen Purpose
							Proprietary
24	2 (2)	1	2 (2)	1	26	26	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Animal Control
1		(1)*	(1)*	1	0	Animal Control Supervisor (g)
1				1	1	Veterinarian (a)
1				1	1	Veterinarian Technician
1				1	1	Veterinarian Technician Assistant (b)
1				1	1	Animal Control Dispatch Clerk
1				1	1	Account Clerk I (e)
1				1	1	Office Assistant II (e)
0		1*	1*	0	1	Office Assistant I (f)
1				1	1	Animal Census Leader (c)
0				1	1	College Intern (h)
9		1* (1)*	1* (1)*	10	10	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Animal Control Dispatch Clerk
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	KENNEL
1				1	1	Animal Control Supervisor
1		(1)*	(1)*	0	0	Office Leader
2				2	2	Animal Shelter Attendant
1		2*	2*	3	3	Office Assistant I (d)
5		2* (1)*	2* (1)*	6	6	Total Positions

(a) 1,500 PTNE hrs./yr. funded by increase of adoption fees.
(b) Includes one (1) PTNE 520 hrs./yr. position.
(c) Position funded 1,000 hrs./yr. PTNE.
(d) Includes one (1) PTNE 1,000 hrs./yr. and one (1) FTNE 2,000 hrs./yr. position created per FY 09 Budget.
(e) Position requested to be upwardly reclassified to Account Clerk II, per FY 09 Budget. Not approved.
(f) One (1) FTNE 2,000 hrs./yr. position created, per FY 10 Budget.
(g) Position deleted effective 05/09/08, per FY 09 Budget.
(f) One (1) PTNE 825 hrs./yr. position created per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

INFORMATION TECHNOLOGY DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - INFORMATION
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
167					167	167	Proprietary
167					167	167	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - INFORMATION
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
24					24	24	Proprietary
24					24	24	Total Positions

APPLICATION SERVICES (a)							
	REQ		REC		TOT		MANAGER - APPLICATION
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
53					53	53	Proprietary
53					53	53	Total Positions

CLEMIS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGER - CLEMIS
							Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Proprietary
34					34	34	Total Positions

TECHNICAL SYSTEMS & NETWORKING (b)							
	REQ		REC		TOT		CHIEF MANAGER - TECHNICAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ARCHITECT (c)
							Gen Fund/Gen Purpose
							Special Revenue
56					56	56	Proprietary
56					56	56	Total Positions

(a) Transferred eleven (11) positions per Misc. Res. #08139, effective 08/02/08.
(b) Transferred four (4) positions per Misc. Res. #08139, effective 08/02/08.
(c) Position retitled per Misc. Res, #08139, effective 08/02/08

Note: Employees may be assigned to various functional teams as needed to meet project objectives.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

INFORMATION TECHNOLOGY ADMINISTRATION (a)							
CP	REQ FY 09	FY 10	REC FY 09	FY 10	TOT FY 09	FY 10	DIRECTOR - INFORMATION TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
24					24	24	Proprietary
24					24	24	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Director - Information Technology
	1			1	1	Deputy Director - Information Technology
	1			1	1	Secretary III
	1			1	1	Secretary II
	1			1	1	Office Assistant II
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	INTERNAL SERVICES
	1			1	1	Chief - Internal Services
	1			1	1	Supervisor I - Information Technology (b)
	2			2	2	Project Manager
	1			1	1	Applications Analyst / Programmer II
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	SERVICE REQUESTS
	1			1	1	Internal Services Supv.
	0			0	0	Customer Service Technician III (d)
	0			0	0	Customer Service Technician II (d)
	1			1	1	Telephone Communications Technician
	1			1	1	User Support Specialist I
	1			1	1	Production Control Analyst II
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	SERVICE CENTER & TRAINING (c)
	1			1	1	Internal Services Supv.
	2			2	2	User Support Specialist II
	1			1	1	Customer Service Technician II
	1			1	1	User Support Specialist I
	2			2	2	Receptionist / Clerk
	1			1	1	Procurement Technician
	1			1	1	Office Assistant I
	1			1	1	Student
	10			10	10	Total Positions

(a) All positions show under Administration Unit on Salary Pages.
(b) Supervisor of Help Desk and Training Unit. Position reclassified from Program Manager, per Human Resources Dept. audit, effective 10/27/07.
(c) Unit formerly titled Help Desk & Training.
(d) One (1) Customer Service Tech. III and one (1) Customer Service Tech. II positions to be deleted per Misc. Res. #08139, effective 08/02/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

APPLICATION SERVICES							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGER - APPLICATION SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
53				53		53	Proprietary
53				53		53	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Manager - Application Services
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	COURTS & ELECTIONS
	1			1	1	Supervisor II - Information Technology
	1			1	1	Senior - Systems Analyst
	2			2	2	Application Analyst / Programmer III
	4			4	4	Application Analyst / Programmer II
	1			1	1	Application Analyst / Programmer I
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	FINANCE & HUMAN RESOURCES
	1			1	1	Supervisor II - Information Technology
	1			1	1	Senior - Systems Analyst
	2			2	2	Application Analyst / Programmer III
	1			1	1	Application Analyst / Programmer II
	1			1	1	Application Analyst / Programmer I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	GOVERNMENTAL SERVICES
	1			1	1	Supervisor II - Information Technology
	1			1	1	Application Analyst / Programmer II
	1			1	1	Application Analyst / Programmer I
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	eGOVERNMENT (c)
	0			1	1	Chief - eGovernment Services
	0			1	1	Supervisor II - Information Technology
	0			1	1	Project Manager
	0			1	1	Senior Systems Analyst
	0			2	2	Application Analyst Programmer III
	0			3	3	Application Analyst Programmer II
	0			1	1	Application Analyst Programmer I
	0			1	1	Student Engineer
	0			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LAND MGT. DATA SERVICES
	1			1	1	Supervisor I - Information Technology (a)
	1			1	1	Network System Specialist (b)
	1			1	1	Application Analyst / Programmer III (b)
	1			1	1	User Support Specialist II
	1			1	1	GIS Enterprise Data Technician II
	1			1	1	GIS Enterprise Data Technician I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LAND MGT. APPLICATION SERVICES
	1			1	1	Supervisor I - Information Technology
	2			2	2	Application Analyst / Programmer III
	4			4	4	Application Analyst / Programmer II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	LAND MGT. IMPLEMENTATION SERVICES
	1			1	1	Supervisor I - Information Technology
	3			3	3	Project Manager
	1			1	1	Application Analyst / Programmer III
	3			3	3	User Support Specialist III
	2			2	2	User Support Specialist II
	10			10	10	Total Positions

(a) Position reclassified from GIS Data Services Supervisor, per Human Resources Dept. audit, effective 8/4/07.
(b) Position transferred from Land Management Application Services unit.
(c) Eleven (11) positions transferred from eGovernment Division per Misc. Res. #08139, effective 08/02/08.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

TECHNICAL SYSTEMS & NETWORKING							
	REQ		REC		TOT		CHIEF MANAGER - TECHNICAL
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ARCHITECT
							Gen Fund/Gen Purpose
							Special Revenue
56					56	56	Proprietary
56					56	56	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Chief Manager - Technical Architect (d)
	1			1	1	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	TECHNICAL OPERATIONS
	1			1	1	Manager - Technical Systems & Networking (e)
	1			1	1	Data Security Specialist
	2			2	2	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	TECHNICAL SERVICES
	1			1	1	Chief - Technical Services
	5			5	5	Systems Software Specialist
	1			1	1	Network Systems Specialist
	2			2	2	Network Systems Analyst II
	1			1	1	Student Engineer (a)
	1			1	1	Student
	11			11	11	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	DEPLOYMENT SERVICES (f, h)
	1			1	1	Manager - Deployment Services (g)
	1			1	1	Chief - Data Base Administration
	1			1	1	Senior Data Base Administrator
	5			5	5	Data Base Administrator
	8			8	8	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	NETWORK SERVICES
	1			1	1	Chief - Technical Services
	2			2	2	Data Security Specialist (b)
	4			4	4	Network Systems Specialist
	2			2	2	Network Systems Analyst II
	9			9	9	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	CUSTOMER SERVICES
	1			1	1	Technical Operations Supv
	5			5	5	Customer Service Technician II
	1			1	1	Customer Service Technician I
	7			7	7	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	COMPUTER OPERATIONS
	1			1	1	Technical Operations Supervisor
	1			1	1	Supv - Production Services
	2			2	2	Data Processing Equipment Operator III
	5			5	5	Data Processing Equipment Operator II
	1			1	1	Production Control Analyst III
	1			1	1	Production Control Analyst II
	1			1	1	Clerk II Delivery
	12			12	12	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	TELEPHONE COMMUNICATIONS
	1			1	1	Telecommunications Network Supervisor
	1			1	1	Network Systems Analyst I
	1			1	1	Telephone Communications Technician
	3			3	3	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	WEBSPHERE ENVIRONMENT (c)
	1			1	1	Senior Systems Analyst
	1			1	1	Application Analyst III
	1			1	1	Application Analyst Programmer II
	3			3	3	Total Positions

(a) Position funded 1,000 hrs./yr. PTNE.
(b) Includes one (1) position upwardly reclassified from Network Systems Specialist per Human Resources Dept. audit, effective 12/08/07.
(c) Three (3) positions transferred from eGovernment Division per Misc. Res. #08139, effective 08/02/08.
(d) One (1) position retitled to a new classification from Manager - Technical Systems & Networking per Misc. Res. #08139, effective 08/02/08.
(e) One (1) position upwardly reclassified from Chief - Technical Systems per Misc. Res. #08139, effective 08/02/08.
(f) Seven (7) positions transferred from Data Base Administration per Misc. Res. #08139, effective 08/02/08.
(g) One (1) position retitled to a new classification from Manager eGovernment per Misc. Res. #08139, effective 08/02/08.
(h) One (1) position transferred from eGovernment per Misc. Res. #08139, effective 08/02/08.

* FY 09
** FY 10

Prepared by Human Resources Dept . 10/01/08.

eGOVERNMENT SERVICES (d)							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGER - eGOVERNMENT SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
15					0	0	Proprietary
15					0	0	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
	1			0	0	Manager - eGovernment Services
	1			0	0	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	eGOVERNMENT PROGRAM SERVICES
	1			0	0	Chief - eGovernment Services (c)
	1			0	0	Project Manager
	2			0	0	Application Analyst / Programmer II
	1			0	0	Application Analyst / Programmer I
	1			0	0	Student Engineer (b)
	6			0	0	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	eGOVERNMENT APPLICATION SRVS (a)
	1			0	0	Supervisor II - Information Technology
	2			0	0	Senior Systems Analyst
	3			0	0	Application Analyst / Programmer III
	2			0	0	Application Analyst / Programmer II
	8			0	0	Total Positions

(a) Position(s) shown under eGovernment Services on salaries pages.
(b) Position funded 1,000 hrs./yr. PTNE.
(c) Position reclassified from Chief - Technical Services with no change in salary, per Misc Res. #08055, effective 04/12/08.
(d) Division deleted with eleven (11) positions transferred to the Application Services Division and four (4) positions transferred to the Technical Systems & Networking Division, per Misc. Res. #08139, effective 08/02/08.

* FY 09
** FY 10

Prepared by Human Resources Dept.10/01/08.

CLEMIS							
	REQ		REC		TOT		
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	MANAGER - CLEMIS
							Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Proprietary
34					34	34	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
	1			1	1	Manager - CLEMIS
	1			1	1	Chief - CLEMIS
	1			1	1	User Support Specialist III
	1			1	1	Project Support Specialist
	1			1	1	Office Assistant II
	5			5	5	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	COMPUTER-AIDED DISPATCH / RECORDS MANAGEMENT SYSTEM (a)
	1			1	1	Supervisor I - Information Technology
	1			1	1	Senior Systems Analyst
	1			1	1	Application Analyst / Programmer III
	1			1	1	Application Analyst / Programmer II
	2			2	2	User Support Specialist III (d)
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 09	FY 10	RADIO COMMUNICATIONS (c)
	1			1	1	Administrator - CLEMIS
	1			1	1	Supervisor - Radio Communications
	2			2	2	Senior Radio Communications Technician
	3			3	3	Radio Communications Technician
	1			1	1	Telephone Communications Technician
	1			1	1	Office Assistant II
	9			9	9	Total Positions

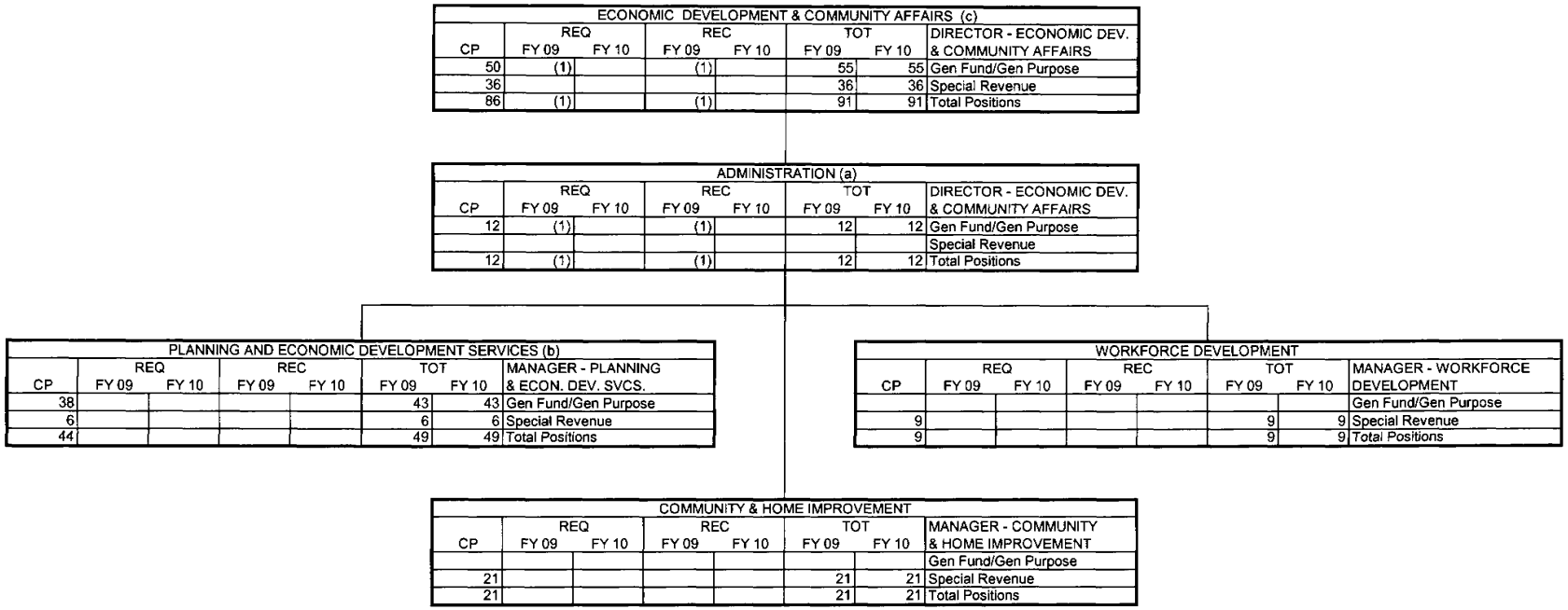
SR	PR	REQ	REC	FY 09	FY 10	CORRECTIONS / BIOMETRIC (a, b)
	1			1	1	Supervisor I - Information Technology
	1			1	1	Application Analyst / Programmer III
	2			2	2	Application Analyst / Programmer II
	2			2	2	User Support Specialist III (d)
	1			1	1	User Support Specialist II
	7			7	7	Total Positions

SR	PR	REQ	REC	FY 09	FY 10	MOBILE DATA / FIELD SUPPORT (a)
	1			1	1	Technical Operations Supervisor
	1			1	1	Application Analyst / Programmer I
	5			5	5	Customer Service Technician II
	7			7	7	Total Positions

(a) Positions shown under IT/CLEMIS on salaries pages.
(b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan Systems.
(c) Position(s) shown under IT/Public Safety & Radio Communications on salaries pages.
(d) Includes one (1) position reclassified from User Support Specialist II, per Human Resources Dept. audit, effective 2/16/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.



(a) One (1) position deleted and three (3) positions transferred to Planning & Economic Development Services, per FY09 Budget.
(b) One (1) position transferred to Administration/Marketing & Communications Unit, per FY09 Budget.
(c) Six (6) GF/GP PTNE College Intern positions created per Misc. Res. #08179, effective 09/27/08

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - ECONOMIC DEV.
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& COMMUNITY AFFAIRS
12	(1)		(1)		12	12	Gen Fund/Gen Purpose
							Special Revenue
12	(1)		(1)		12	12	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (a)
1				1	1	Director - Economic Dev. & Community Affairs
1				1	1	Deputy Director - Economic Dev. & Community Affairs
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	MARKETING & COMMUNICATIONS
1				1	1	Marketing & Communications Officer (c)
3				4	4	Marketing Coordinator (d)
1				1	1	Graphic Artist
0				2	2	College Intern (e)
5				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SOLID WASTE RESOURCE MANAGEMENT (b)
1		(1)*	(1)*	0	0	Mgr - Solid Waste Resource Management
1				0	0	Environmental Program Coordinator
1				0	0	Associate Planner
1				0	0	Technical Assistant
4		(1)*	(1)*	0	0	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	AUTOMATION ALLEY (a)
1				1	1	Chief - Automation Alley
0				1	1	College Intern (e)
1				2	2	Total Positions

(a) Positions appear under Economic Development & Community Affairs on salary pages.
(b) Manager - Solid Waste Resource Management position deleted, and Solid Waste Resource Management Unit transferred to PEDS Division, per FY09 Budget.
(c) Position upwardly reclassified from Supervisor - Marketing & Communications to a new classification per FY09 Budget.
(d) One (1) position upwardly reclassified from GIS/CAD Technician I per Human Resource Dept audit, effective 10/27/07, and transferred from PEDS/Planning per FY09 Budget.
(e) Positions created per Misc. Res. #08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

PLANNING & ECONOMIC DEVELOPMENT SERVICES							
	REQ		REC		TOT		MANAGER - PLANNING &
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	ECONOMIC DEV. SVCS.
38					43	43	Gen Fund/Gen Purpose
6					6	6	Special Revenue
44					49	49	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
1				1	1	Manager - Planning & Econ. Dev. Svcs.
1				1	1	Market Research Analyst
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	FINANCIAL SERVICES (a)
1				1	1	Supv. - Financial Services
	1			1	1	Sr. Business Dev. Rep.
	1			1	1	Business Dev. Rep.
	1			1	1	Portfolio Coordinator
	2			2	2	Loan Coordinator (g)
	1			1	1	Loan Closer
0				1	1	College Intern (h)
1	6			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PLANNING
1				1	1	Supv. - Planning
4				4	4	Principal Planner
3				3	3	Senior Planner
3				3	3	Associate Planner
2				2	2	GIS/CAD Technician II
1				0	0	Marketing Coordinator (f)
1				1	1	Planning Technician
15				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	BUSINESS DEVELOPMENT
1				1	1	Supv. - Business Development
9				9	9	Senior Business Development Rep.
3				3	3	Technical Assistant (b)
1				1	1	Small Business Assistant
0				1	1	College Intern (h)
14				15	15	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SOLID WASTE RESOURCE MANAGEMENT (e)
1				1	1	Environmental Program Coordinator (c)
1				1	1	Associate Planner (c)
1				1	1	Technical Assistant (d)
0				1	1	College Intern (h)
3				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	INFORMATION SERVICES
1				1	1	Supv - Information Svcs
1				1	1	User Support Specialist II
1				1	1	GIS/CAD Technician II
1				1	1	Technical Assistant
1				1	1	Office Assistant I
5				5	5	Total Positions

(a) SR positions funded 100% through reimbursement by the BFC.
(b) Includes two (2) PTNE positions.
(c) Position partially funded by Brownfield Redevelopment Authority Grant.
(d) Position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 9/15/07.
(e) Unit transferred from ED&CA/Administration, per FY09 Budget.
(f) Position upwardly reclassified from GIS/CAD Tech I per Human Resources Dept. Audit, effective 10/27/07, and transferred to Marketing & Communications, per FY09 Budget.
(g) One (1) position created per Misc Res. # 08169, effective 09/13/08.
(h) One (1) GF/GP position created per Misc. 08179, effective 09/27/08.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

COMMUNITY & HOME IMPROVEMENT (a)							
	REQ		REC		TOT		MANAGER - COMMUNITY
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	& HOME IMPROVEMENT
							Gen Fund/Gen Purpose
21					21	21	Special Revenue
21					21	21	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION (b)
	1			1	1	Manager - Comm. & Home Imprv.
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	HOME IMPROVEMENT (b)
	1			1	1	Chief - Community & Home Imprv.
	2			2	2	Community & Home Imprv. Asst (c)
	1			1	1	Student
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	HOME IMPROVEMENT-FIELD SERV. (b)
	1			1	1	Supervisor - Comm. & Home Imprv.
	2			2	2	Sr Comm. & Home Imprv. Field Tech
	2			2	2	Community & Home Imprv. Field Tech
	5			5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	HOME IMPROVEMENT- ADMIN. SERV. (b)
	1			1	1	Supervisor - C & HI Admin Services
	1			1	1	Community & Home Imprv. Tech
	3			3	3	Community & Home Imprv. Coord.
	5			5	5	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	CONTRACT COMPLIANCE
	1			1	1	Supv - Community & Home Improvement
	1			1	1	Community & Home Imprv. Tech
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	PLANNING & EVALUATION
	1			1	1	Community & Home Imprv Planner
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	SPECIAL PROJECTS (b)
	1			1	1	Community & Home Imprv. Specialist
	1			1	1	Total Positions

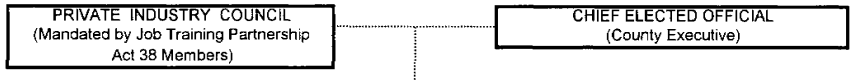
GF/GP	SR	REQ	REC	FY 09	FY 10	HOUSING COUNSELING & HOMELESS SVCS
	1			1	1	Sr. Community & Home Imprv. Tech (c)
	1			1	1	Community & Home Imprv. Specialist (d)
	2			2	2	Total Positions

(a) Positions funded by Federal Grant-Community Development Block Grant.
(b) Positions appear under Community & Home Improvement/Housing in salaries pages.
(c) One (1) position partially funded by Comprehensive Counseling (CHC) Grant.

(d) Position laterally reclassified from Community & Home Imprv. Field Tech, effective 5/12/07, and transferred from Home Improvement - Field Services, per Human Resources Dept., effective 11/10/07.

* FY 09
* FY 10

Prepared by Human Resources Dept. 10/01/08.



WORKFORCE DEVELOPMENT (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 09	FY 10	FY 09	FY 10	FY 09	FY 10	WORKFORCE DEVELOPMENT
							Gen Fund/Gen Purpose
9					9	9	Special Revenue
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	ADMINISTRATION
	1			1	1	Manager - Workforce Development
	1			1	1	Staff Asst. - Workforce Development
	1			1	1	Secretary II
	3			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 09	FY 10	OPERATIONS
	2			2	2	Workforce Development Technician III
	1			1	1	Workforce Development Technician II
	1			1	1	Office Leader
	1			1	1	Account Clerk II
	1			1	1	Office Assistant I
	6			6	6	Total Positions

(a) All positions show in Administration unit on salaries pages and funded by State and Federal Workforce Development grants.

* FY 09
** FY 10

Prepared by Human Resources Dept. 10/01/08.

APPENDIX

Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

Lyon Oaks Park #31407	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 5	$ 69	$ (117)	$ (101)	$ (101)
Revenue:					
Transfers In	562,869	568,755	575,123	580,625	583,987
Interest Income	64	947	768	-	-
Total Revenue	562,933	569,702	575,891	580,625	583,987
Expenditures:					
Principal Payments	450,000	475,000	500,000	525,000	550,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	112,569	94,588	75,575	55,325	33,687
Paying Agent Fees	300	300	300	300	300
Total Expenditures	562,869	569,888	575,875	580,625	583,987
Incr/(Decr) Fund Balance	64	(186)	16	-	-
Fund Balance - September 30	$ 69	$ (117)	$ (101)	$ (101)	$ (101)

Bldg. Auth. Refunding 2004 (Computer Ctr) #31548	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 2,291	$ 5	$ 5	$ 5	$ -
Revenue:					
Transfers In	80,620	82,206	1,081,688	1,054,171	-
Interest Income	-	-	-	-	-
Total Revenue	80,620	82,206	1,081,688	1,054,171	-
Expenditures:					
Principal Payments	35,000	35,000	1,035,000	1,030,000	-
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	47,906	47,206	46,463	23,176	-
Paying Agent Fees	-	-	225	1,000	-
Total Expenditures	82,906	82,206	1,081,688	1,054,176	-
Incr/(Decr) Fund Balance	(2,286)	-	-	(5)	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ -	$ -

West Wing Extension 1998 Refunding #31547	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:					
Transfers In	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Interest Income	-	-	-	-	-
Total Revenue	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Expenditures:					
Principal Payments	1,105,000	1,195,000	1,230,000	1,270,000	1,355,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	334,088	285,744	233,463	179,650	123,770
Paying Agent Fees	300	300	300	300	300
Total Expenditures	1,439,388	1,481,044	1,463,763	1,449,950	1,479,070
Incr/(Decr) Fund Balance	-	-	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5

Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

Work Release Facility #31411	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ (270)	$ 5	$ 5
Revenue:					
Transfers In	1,908,050	1,898,325	1,886,700	1,872,376	1,856,526
Interest Income	-	-	-	-	-
Total Revenue	1,908,050	1,898,325	1,886,700	1,872,376	1,856,526
Expenditures:					
Principal Payments	875,000	900,000	925,000	950,000	975,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	1,033,050	998,050	961,150	921,376	880,526
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	1,908,050	1,898,600	1,886,425	1,872,376	1,856,526
Incr/(Decr) Fund Balance	-	(275)	275	-	-
Fund Balance - September 30	$ 5	$ (270)	$ 5	$ 5	$ 5

Rochester (52-3) District Court #31421	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ (270)	$ 5	$ 5
Revenue:					
Transfers In	1,379,563	1,385,338	1,388,675	1,391,375	1,415,275
Interest Income	-	-	-	-	-
Total Revenue	1,379,563	1,385,338	1,388,675	1,391,375	1,415,275
Expenditures:					
Principal Payments	650,000	675,000	700,000	725,000	775,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	729,563	710,063	688,125	665,375	639,275
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	1,379,563	1,385,613	1,388,400	1,391,375	1,415,275
Incr/(Decr) Fund Balance	-	(275)	275	-	-
Fund Balance - September 30	$ 5	$ (270)	$ 5	$ 5	$ 5

Rochester Hills Sheriff Substation #31420	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ (270)	$ 276	$ 276
Revenue:					
Transfers from Municipalities	397,088	1,232,336	346,704	365,788	358,194
Interest Income	-	-	405	-	-
Total Revenue	397,088	1,232,336	347,109	365,788	358,194
Expenditures:					
Principal Payments	200,000	200,000	200,000	225,000	225,000
Payment to Bond Escrow Agent	-	860,368	-	-	-
Interest Payments	197,088	171,688	146,288	139,788	132,194
Paying Agent Fees	-	550	275	1,000	1,000
Total Expenditures	397,088	1,232,606	346,563	365,788	358,194
Incr/(Decr) Fund Balance	-	(270)	546	-	-
Fund Balance - September 30	$ -	$ (270)	$ 276	$ 276	$ 276

Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

New Office Building Renovation #31415 (Series 2003 & 2004A)	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ (270)	$ 260	$ 260
Revenue:					
Transfers In	1,923,775	2,060,664	2,089,381	2,089,101	2,082,600
Interest Income	-	-	-	-	-
Total Revenue	1,923,775	2,060,664	2,089,381	2,089,101	2,082,600
Expenditures:					
Principal Payments	975,000	1,000,000	1,050,000	1,075,000	1,100,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	948,550	1,060,164	1,038,351	1,012,101	980,600
Paying Agent Fees	225	775	500	2,000	2,000
Total Expenditures	1,923,775	2,060,939	2,088,851	2,089,101	2,082,600
Incr/(Decr) Fund Balance	-	(275)	530	-	-
Fund Balance - September 30	$ 5	$ (270)	$ 260	$ 260	$ 260

Airport T-Hangar #31417	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ -	$ 610	$ 725	$ 170	$ 170
Revenue:					
Transfers In	503,610	482,360	482,359	488,402	487,152
Interest Income	761	858	489	-	-
Total Revenue	504,371	483,218	482,848	488,402	487,152
Expenditures:					
Principal Payments	230,000	235,000	240,000	250,000	255,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	273,761	248,103	243,403	237,402	231,152
Paying Agent Fees	-	-	-	1,000	1,000
Total Expenditures	503,761	483,103	483,403	488,402	487,152
Incr/(Decr) Fund Balance	610	115	(555)	-	-
Fund Balance - September 30	$ 610	$ 725	$ 170	$ 170	$ 170

Pontiac Phoenix Center #31440	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ 11,698	$ 1,546	$ 601
Revenue:					
Transfers from Municipalities	-	-	1,089,670	957,967	940,162
Interest Income	-	11,973	1,531	-	-
Total Revenue	-	11,973	1,091,201	957,967	940,162
Expenditures:					
Principal Payments	-	-	350,000	375,000	375,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	-	751,078	583,362	564,612
Paying Agent Fees	-	275	275	550	550
Total Expenditures	-	275	1,101,353	958,912	940,162
Incr/(Decr) Fund Balance	-	11,698	(10,152)	(945)	-
Fund Balance - September 30	$ -	$ 11,698	$ 1,546	$ 601	$ 601

Oakland County, Michigan
FY 2008/FY2009
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

Pontiac Phoenix Ctr Refunding #31441	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ 620	$ 1,104	$ 394
Revenue:					
Transfers from Municipalities	-	190,518	389,744	387,846	392,038
Interest Income	-	7,388	484	-	-
Total Revenue	-	197,906	390,228	387,846	392,038
Expenditures:					
Principal Payments	-	110,000	45,000	45,000	50,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	87,011	344,469	343,006	341,488
Paying Agent Fees	-	275	275	550	550
Total Expenditures	-	197,286	389,744	388,556	392,038
Incr/(Decr) Fund Balance	-	620	484	(710)	-
Fund Balance - September 30	$ -	$ 620	$ 1,104	$ 394	$ 394

CMHA Housing Project #31417	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted Budget	FY 2009 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ -	$ 8,466	$ 5
Revenue:					
Transfers from Community Mental Health Auth.	-	-	275	416,740	423,207
Interest Income	-	-	8,466	-	-
Total Revenue	-	-	8,741	416,740	423,207
Expenditures:					
Principal Payments	-	-	-	175,000	200,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	-	-	249,926	222,932
Paying Agent Fees	-	-	275	275	275
Total Expenditures	-	-	275	425,201	423,207
Incr/(Decr) Fund Balance	-	-	8,466	(8,461)	-
Fund Balance - September 30	$ -	$ -	$ 8,466	$ 5	$ 5

OAKLAND COUNTY
2009-2010 BIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2008

DEBT TYPE	YEAR 2009			YEAR 2010		
	Principal	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
LAKE LEVEL BONDS-LIMITED TAX						
Watkins Lake Level, Series 2004	55,000.00	11,282.50	66,282.50	60,000.00	9,612.50	69,612.50
Total	**55,000.00**	**11,282.50**	**66,282.50**	**60,000.00**	**9,612.50**	**69,612.50**
DRAINS BONDS - LIMITED TAX						
George Kuhn, Series 2008	0.00	2,932.79	2,932.79	4,579.50	2,875.54	7,455.04
McIntyre D.D., Series 1993K	1,012.80	265.83	1,278.63	1,076.10	212.04	1,288.14
Korzon D.D., Series 1994N	3,456.00	2,279.58	5,735.58	3,456.00	2,061.85	5,517.85
Wolf D.D., Series 1998B	33,496.00	7,842.52	41,338.52	35,616.00	6,304.24	41,920.24
Acacia Park CSO-Series 1998 C	1,505.00	433.44	1,938.44	1,505.00	370.23	1,875.23
George Kuhn Series 2000B	4,197.88	104.95	4,302.83	0.00	0.00	0.00
George Kuhn Series 2002A	5,724.38	976.77	6,701.15	6,106.00	710.59	6,816.59
Jacobs, Series 2005L	18,140.00	17,870.62	36,010.62	18,140.00	17,235.72	35,375.72
Franklin Subwatershed, Series 2005H	28,945.97	26,163.26	55,109.23	31,172.59	25,186.34	56,358.93
Franklin Subwatershed, Series 2006C	8,830.50	9,647.69	18,478.19	10,302.25	9,312.87	19,615.12
Franklin Subwatershed, Series 2008A	7,358.75	14,754.29	22,113.04	7,358.75	14,349.56	21,708.31
Total	**112,667.28**	**83,271.74**	**195,939.02** #	**119,312.19** #	**78,618.98** #	**197,931.17**
REFUNDING DRAIN BONDS - LIMITED TAX						
Ireland Drain. Dist., Ser. 1997 Ref.	3,973.00	310.68	4,283.68	4,247.00	106.18	4,353.18
Lueders D. D., Ser. 1999 Ref.	9,265.50	1,288.26	10,553.76	10,440.00	802.58	11,242.58
Minnow Pond D.D. Ref., Ser. 2001	21,442.70	2,497.56	23,940.26	22,411.08	1,537.65	23,948.73
B'ham CSO D.D. Ref., Ser. 2001	1,943.00	749.23	2,692.23	1,928.50	668.59	2,597.09
Blfd. Vill. CSO D.D. Ref., Ser. 2001-E	31,018.75	11,489.79	42,508.54	30,132.50	10,218.02	40,350.52
Blfd. Vill. CSO D.D. Ref., Ser. 2001-F	96,601.25	41,809.73	138,410.98	113,440.00	37,752.48	151,192.48
Caddell Drain. Dist. Ref., Ser. 2003	11,537.58	2,481.14	14,018.72	11,165.40	2,135.01	13,300.41
Crake Drain. Dist. Ref., Ser. 2003	9,015.00	824.42	9,839.42	10,217.00	520.62	10,737.62
Pebble Creek D.D. Ref., Ser. 2003	18,260.00	1,435.69	19,695.69	17,845.00	885.51	18,730.51
Acacia Park CSO D.D. Ref., Series 2003	11,137.00	1,939.19	13,076.19	11,739.00	1,705.32	13,444.32
Blfd. Twp. CSO D.D. Ref., Ser. 2005	38,412.00	5,771.99	44,183.99	38,412.00	4,667.64	43,079.64
Robert A. Reid D.D. Ref., Ser. 2005	106,932.00	43,864.16	150,796.16	123,816.00	40,114.51	163,930.51
George Kuhn Series 2007	1,014.47	8,176.76	9,191.23	5,306.48	8,042.44	13,348.92
B'ham CSO D. D. Ref., Ser. 2008B	710.50	258.10	968.60	768.50	229.68	998.18
Total	**361,262.75**	**122,896.70**	**484,159.45**	**401,868.46**	**109,386.23**	**511,254.69**
DELINQUENT TAX NOTES - LIMITED TAXABLE						
Delinquent Tax Notes, Series 2008	25,000,000.00	343,750.00	25,343,750.00			-
Total	**25,000,000.00**	**343,750.00**	**25,343,750.00**	**0.00**	**0.00**	**0.00**

OAKLAND COUNTY
2009-2010 BIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2008

DEBT TYPE	YEAR 2009 Principal	YEAR 2009 INTEREST	YEAR 2009 TOTAL	YEAR 2010 PRINCIPAL	YEAR 2010 INTEREST	YEAR 2010 TOTAL
MICHIGAN BOND AUTHORITY DRAIN BONDS						
Birmingham CSO D.D., Series 1994P	667.00	113.10	780.10	667.00	99.76	766.76
Bfld. Vill. CSO D.D., Series 1994Q	28,360.00	4,821.20	33,181.20	28,360.00	4,254.00	32,614.00
George Kuhn, Series 2000C	12,641.94	5,074.33	17,716.27	12,954.08	4,754.38	17,708.46
George Kuhn, Series 2001H	55,406.04	26,165.70	81,571.74	56,810.70	24,762.99	81,573.69
George Kuhn, Series 2006E	2,137.10	507.56	2,644.66	2,213.43	453.18	2,666.61
George Kuhn, Series 2007F	1,144.50	303.85	1,448.35	1,144.50	285.25	1,429.75
Total	**100,356.58**	**36,985.74**	**137,342.32**	**102,149.71**	**34,609.56**	**136,759.27**
BUILDING AUTHORITY BONDS - LIMITED TAX						
Lyon Oaks, Series 1998	550,000.00	33,687.50	583,687.50	550,000.00	11,275.00	561,275.00
Rochester District Court, Series 2002	775,000.00	639,275.00	1,414,275.00	775,000.00	610,600.00	1,385,600.00
Work Release Facility, Series 2002	975,000.00	880,525.00	1,855,525.00	1,025,000.00	837,625.00	1,862,625.00
Oakland Schools Renovation, Series 2003	300,000.00	257,482.50	557,482.50	325,000.00	247,732.50	572,732.50
Oakland Int'l Airport T-Hangar, Series 2004	255,000.00	231,152.50	486,152.50	265,000.00	223,502.50	488,502.50
Office Building Renovation, Series 2004	800,000.00	723,118.76	1,523,118.76	825,000.00	699,118.76	1,524,118.76
CMH Project, Series 2007	200,000.00	222,931.26	422,931.26	200,000.00	214,931.26	414,931.26
Total	**3,855,000.00**	**2,988,172.52**	**6,843,172.52**	**3,965,000.00**	**2,844,785.02**	**6,809,785.02**
REFUNDING BUILDING AUTHORITY BONDS - LIMITED TAX						
West Wing Ref., Series 1998	1,355,000.00	123,770.00	1,478,770.00	1,395,000.00	63,472.50	1,458,472.50
Total	**1,355,000.00**	**123,770.00**	**1,478,770.00**	**1,395,000.00**	**63,472.50**	**1,458,472.50**
Grand Total	**30,839,286.61**	**3,710,129.20**	**34,549,415.81**	**6,043,330.36**	**3,140,484.79**	**9,183,815.15**

Statutory Limit - 10% of Current State Equalized Value	**$**	**7,449,108,156.20**
Less: Outstanding Debt Credit (9-30-08)		**317,927,605.00**
Available Balance	**$**	**7,131,180,551.20**

OAKLAND COUNTY

BOARD OF COMMISSIONERS

MINUTES

September 18, 2008

Meeting called to order by Chairperson Bill Bullard, Jr. at 9:50 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack. (25)
EXCUSED ABSENCE WITH NOTICE: None. (0)

Quorum present.

Invocation given by Christine Long.

Pledge of Allegiance to the Flag.

Chairperson Bill Bullard, Jr. welcomed newly appointed Commissioner Glenn Clark to the Board of Commissioners. Commissioner Clark introduced himself, as well as his mother, Judy Hammer, to the Board.

Moved by Gingell supported by Potter the minutes of the September 4, 2008 Board Meeting be approved.

A sufficient majority having voted in favor, the minutes were approved as printed.

Moved by Kowall supported by Coulter the agenda be amended as follows:

ITEMS ON BOARD AGENDA
PLANNING AND BUILDING COMMITTEE

c. Drain Commissioner – 2008 Lake Level Assessment Resolution for Operation and Maintenance
d. Drain Commissioner – 2008 Chapter 4 Drain Maintenance Assessment Resolution
e. Drain Commissioner – 2008 Chapter 18 Drain Maintenance Assessment Resolution

(Reason for Suspension of Planning and Building Committee, items c., d., and e.: Waiver of Rule XII.C.2: Direct Referral to the Finance Committee.)

ITEMS NOT ON BOARD AGENDA
GENERAL GOVERNMENT COMMITTEE

g. Board of Commissioners – Amendment to Standing Committee Membership for the General Government and Personnel Committees

(Reason for Suspension of General Government Committee, item g.: Waiver of Rule III – Meeting held immediately prior to the Board Meeting.)

Also, refer General Government Committee, item e. to the Planning and Building Committee.

Vote on Agenda, as amended:
AYES: Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the agenda, as amended, was approved.

Deputy County Clerk James VanLeuven read a communication from Commissioner Helaine Zack thanking the Commissioners and staff for honoring the memory of her mother with flowers. The communication was received for filing.

Deputy County Clerk James VanLeuven read a communication from Michael D. Schloff, President, Oakland County Bar Association, appointing Robyn Frankel as the new designated representative to the Criminal Justice Coordinating Council to fill the vacancy of Amy Bowen-Krane, who resigned her membership. The communication also reappointed Gerald J. Gleeson, II as the designated alternate representative. The communication was received for filing.

Chairperson Bill Bullard Jr., together with the entire Board of Commissioners, presented a Proclamation to the Suarez family titled Recognition in Memoriam of the Honorable George W. Suarez. George W. Suarez had been a positive force whose greatest gift to the people of Oakland County was his ability to work with others while imparting wisdom and integrity. Chairperson Bullard and Commissioners addressed the family.

The Suarez family thanked the Board for acknowledging their father and his work with the community he loved.

The following people addressed the Board: Bruce Fealk and Alice Benbow.

Moved by Rogers supported by Burns the resolutions (with fiscal notes attached) on the Consent Agenda be adopted. The vote for this motion appears on page 779. The resolutions on the Consent Agenda follow (annotated by an asterisk {*}):

***MISCELLANEOUS RESOLUTION #08186**
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - FISCAL YEAR 2008 THIRD QUARTER FINANCIAL FORECAST AND BUDGET AMENDMENTS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government, provides for adjustments to the adopted budget; and
WHEREAS in accordance with Oakland County General Appropriations Act Section 22, which authorizes budget amendments for variances between the budgeted revenue and actual revenue, and Section 23, which authorizes budget amendments for variance between estimated revenue and projected expenditures, amendments are required; and
WHEREAS the Fiscal Year (FY) 2008 Third Quarter Financial Forecast Report has identified several variances and budget amendments are recommended; and

WHEREAS pursuant to Miscellaneous Resolution #08206 the Board of Commissioners imposed a budget task on County operations of not less than $3.5 million to be allocated based upon the department's or office's percentage of the General Fund/General Purpose operating budget for Fiscal Year 2008; and
WHEREAS the departments and offices have submitted budget amendments, which were either based on structural changes or projected favorability to meet the budget tasks for Fiscal Year 2008 as detailed in Schedules A-1 and B-1; and
WHEREAS the Circuit Court has requested a budget amendment of $80,836 to reallocate funds to reflect the budget with the actual Grant Match expense account for 2008 Cooperative Reimbursement Program (CRP) Grant agreement; and
WHEREAS a budget amendment is recommended to reallocate funds in the amount of $15,000 from the Special Prosecuting Attorney line-item to Salaries and Fringe Benefits to cover the cost for retired Special Prosecutor rehired on a Part-Time Non-Eligible basis to complete prosecution of high profile case; and
WHEREAS the Sheriff's Office has requested several budget amendments to reallocate funds to more accurately reflect the budget with the actual expenses; and
WHEREAS a budget amendment totaling $49,643 is recommended within the County Executive Department to transfer funds to more accurately reflect the budget with the actual expenditures; and
WHEREAS IT Projects for the Equalization Division will not be complete before year end for the Leadership Group and the division has requested to utilize $50,000 in projected favorability from Professional Services towards completing the project, which will be transferred to Information Technology Fund (#63600); and
WHEREAS with the reorganization of the Human Resources Department approved per Miscellaneous Resolution #08101, a budget amendment is recommended to reallocate revenue and expenditure funds to more accurately reflect the budget with the actual revenue and expenses; and
WHEREAS a budget amendment is recommended within the Public Services' Medical Examiner and Animal Control Divisions to recognize $33,000 in revenue favorability to help offset projected unfavorable expenditures due to an increase in activities; and
WHEREAS the South Health Division office is in need of minor renovations which would have a positive impact on services in that building, and a budget amendment of $30,000 from favorability projected in the Health Division is requested to transfer out to the Facilities Management and Operations Project Work Order Fund; and
WHEREAS the following departments have requested budget amendments due to projected unfavorable variances, which require additional funding to offset the unfavorability:

52-4 District Court - Due to an excess in electrical expenses by $123,000.
Facilities Management Administration – To transfer $10,200 in funds to more accurately reflect the budget with the actual expenditures.
Board of Commissioners – Per Diems are anticipated to be unfavorable ($6,300) costs related to memberships on other boards and committees have only been recovered from the Drain Commissioner and Parks and Recreation.
Community Corrections/Sheriff - Corrective Services – Projected to be unfavorable ($400,449) in Controllable Personnel Expenditures (Community Corrections - $301,624, Sheriff - $98,825) for the grant due to increase in cost for Personnel, which was not included in the grant award; and

WHEREAS to offset the various unfavorable projections, budget adjustments are requested for the following:

52-4 District Court - To decrease Salaries and Fringe Benefits by ($24,405) due to turnover.
Treasurer's Office – To recognize $115,095 in additional revenue based on increased revenue projected from the Delinquent Tax Revolving Fund (DTRF) into the General Fund, which was inadvertently omitted from the Treasurer's Transfer In account for Fiscal Year 2008.
Community Corrections – To recognize $140,000 in additional revenue in Fee Income due to an increase in activity.
Non-Departmental Grant Match – To transfer $260,449 to Community Corrections Grant (#27370) to offset the increase in Personnel Cost for the grant.
Board of Commissioners – To reduce Per Diem revenue ($6,300) based on unanticipated full recovery of costs related to memberships on other boards and committees; and

WHEREAS a budget amendment in the amount of $227,702 is recommended within the Circuit Court/Friend of the Court to reallocate funds to more accurately reflect the budget with the actual expenditures; and

WHEREAS the Drain Commissioner is requesting a budget amendment in the amount of $82,064 to the Drain Equipment Fund to take into account the replacement of two (2) owned vehicles with two (2) leased vehicles; and
WHEREAS the Support Services Division is requesting the project scope of the Central Garage Fuel Tank Installation Project (project #100000001158) be expanded to include replacement of the control systems of the two existing fuel tanks with funding of $15,000 transferred from the Motor Pool Fund (#66100) to the Project Work Order Fund (#44400); and
WHEREAS the Treasurer's Office is requesting a transfer $121,587 from the 2007 Land Sales Fund (#21207) and $14,000 from the 2008 Land Sales Fund (#21208) to the Project Work Order Fund (#44400) for the Housing Demolition Project (#100000001145) for the demolition of ten (10) County-owned housing structures in the City of Pontiac; and
WHEREAS the Department of Information Technology requests a budget amendment of $1,640,845 to reappropriate funds previously approved by the Board of Commissioners for various IT projects such as the Treasurer's Office System Upgrade, Data Warehouse Enhancements, Delinquent Tax System Upgrade, and the Drain Apportionment projects where implementation is continuing in Fiscal Year 2008, and funding is available in the IT Fund Net Assets – Designated for Projects; and
WHEREAS Community Corrections is requesting a budget amendment to transfer $10,000 from the Community Corrections Grant Fund (#27370) to Information Technology Fund (#63600) to cover costs associated with IT resources working on Data Warehouse reporting enhancements; and
WHEREAS a budget amendment is also requested within the Radio Communications Fund (#53600) to transfer $100,000 to the CLEMIS Fund (#53500) for CLEMIS staff providing operational support and are assigned to tasks specific to Radio Communications; and
WHEREAS the Health Division is requesting the transfer of $25,000 from the Health Bioterrorism Grant (#28605) to the Equipment Fund (#66400) to replace equipment for the Health Division laboratory; and
WHEREAS the County Clerk's Office is in need of a queuing system to replace their existing system which they are unable to repair due to age and lack of parts, and funds are available in the designated fund balance County Clerk's Marriage License GL Account (#371365) to recognize $8,500 as well as favorability in Professional Services of $863 to offset the anticipated cost of $9,363; and
WHEREAS the Sheriff's Office requests a budget amendment to recognize Enhancement Revenue of $263,116 from the Correction Officers Training Account (10100-4030301-112590-222450) to be used for overtime to replace Officers that are working on implementation of the Jail Management System; and
WHEREAS a budget amendment is recommended to transfer $750,000 from the Delinquent Tax Revolving Fund (DTRF)to the General Fund Non-Departmental for the Fiscal Year 2008 Road Commission Tri-Party agreement; and
WHEREAS Commissioners Gosselin, Scott, Potts, and Jacobsen have each opted to donate a check of $344 to the County of Oakland, which is equivalent to 1% of their general salary increase approved with the Fiscal Year 2008 Budget Process, for a total donation of $1,376; and
WHEREAS Section 25 of the General Appropriations Act requires that the Board of Commissioners receive a quarterly report regarding adjustments made to Inmates accounts on transactions billed in excess of ability to pay as well as approve the write-offs of any bad debts in excess of $1,000; and
WHEREAS adjustments made to the Inmate Accounts for Fiscal Year 2008 during the months of April and May totaled $354,839; and
WHEREAS for Community and Home Improvement has attempted to collect on Home Investment Partnership Act Loans, totaling $437,426 and the Home Improvement Loans through the Community Development Block Grant, totaling $430,071.27 and have been unsuccessful due to foreclosed properties and uncollectible loans.
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners accepts the Fiscal Year 2008 Third Quarter Financial Report.
BE IT FURTHER RESOLVED that the Fiscal Year 2008 budget be amended pursuant to the attached schedules (Schedules A-1, A-2, B-1, B-2, and C).
BE IT FURTHER RESOLVED that $8,500 from the County Clerk's Marriage License Designated Fund Balance Account be appropriated as follows:

GENERAL FUND (#10100)

Revenue		
9010101-196030-665882	Planned Use of Fund Balance	$ 8,500
	Total General Fund Revenue	$ 8,500

Expenditures		
2010210-125000-760126	Clerk/Legal Rec – Capital Outlay Misc	$ 9,363
2010201-125000-731458	Clerk/County Clerk Admin – Prof. Svcs	(863)
	Total General Fund Expenditures	$ 8,500

BE IT FURTHER RESOLVED that the donations made by Commissioners Gosselin, Scott, Potts and Jacobsen be accepted.
BE IT FURTHER RESOLVED that the uncollectible debts for the 2008 Community Development Block Grant Home Improvement Loans and Home Investment Partnership Act Loans are authorized to be written off.
Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.
FINANCE COMMITTEE

Copy of Letter of Transmittal – Fiscal Year 2008 Third Quarter Forecast Report, Schedule A-1 – Fiscal Year 2008 Third Quarter Budget Amendments General Fund/General Purpose, Fiscal Year 2008 Third Quarter Budget Amendments Proprietary/Special Revenue Funds, Budget Task Reduction, Letters from Timothy J. Soave, Manager, Fiscal Services Department, Memo regarding Inmate Waived Report, List of 2008 Uncollectable Home Improvement Loans, and Fiscal Year 2008 Budget Amendments on file in County Clerk's office.

(The vote for this motion appears on page 779.)

***MISCELLANEOUS RESOLUTION #08187**
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET/EQUALIZATION DIVISION – APPROVAL OF CONTRACT FOR OAKLAND COUNTY EQUALIZATION DIVISION ASSISTANCE SERVICES WITH THE CITY OF SYLVAN LAKE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Equalization Division provides a number of services to local units of government including original assessments, reappraisals, and file maintenance; and
WHEREAS these services are provided under contract with the local units as approved by the Board of Commissioners; and
WHEREAS revenues and expenditures associated with the services for these contracts are included in the Fiscal Year 2008 budget, and therefore, no budget amendment is recommended; and
WHEREAS several contracts are anticipated to be renewed, generating approximately $65,622 in additional revenue, which has been incorporated into the Fiscal Year 2009 and Fiscal Year 2010 Budget.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves entering into a Contract for Oakland County Equalization Division Assistance Services covering the term July 1, 2008 thru June 30, 2009 with the City of Sylvan Lake which has been signed by its authorized signatories.
BE IT FURTHER RESOLVED that the Board of Commissioners' Chairperson is authorized to sign this contract.
BE IT FURTHER RESOLVED that the Oakland County Clerk shall receive and file the executed contract with the concerned unit of government as required by law.
Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.
FINANCE COMMITTEE

CONTRACT FOR OAKLAND COUNTY EQUALIZATION DIVISION ASSISTANCE SERVICES WITH THE CITY OF SYLVAN LAKE (real and personal property services)

This CONTRACT FOR OAKLAND COUNTY EQUALIZATION DIVISION ASSISTANCE SERVICES WITH THE CITY OF SYLVAN LAKE (hereafter this "Contract") is made and entered into between the COUNTY OF OAKLAND, a Michigan Constitutional and Municipal Corporation, whose address is 1200 North Telegraph Road, Pontiac, Michigan 48341 (hereafter, the "County"), and the CITY OF SYLVAN LAKE, a Michigan Constitutional and Municipal Corporation whose address is 1820 Inverness Street, Sylvan Lake, Michigan 48320-1679 (hereafter, the "Municipality"). In this Contract, either the County and/or the Municipality may also be referred to individually as a "Party" or jointly as "Parties."

INTRODUCTORY STATEMENTS
A. The Municipality, pursuant to the laws of the State of Michigan (hereafter, the State"), including, but not limited to, the Michigan General Property Tax Act (MCL 211.1, et seq.) is required to perform real and personal property tax appraisals and assessments for all nonexempt real and personal property located within the geographic boundaries of the Municipality for the purpose of levying State and local property taxes.
B. The Parties recognize and agree that absent an agreement such as this, or pursuant to an order of the State Tax Commission mandating the County to perform all or some of the property tax appraisal and tax assessment responsibilities for real and/or personal property located within the Municipality's geographic boundaries (MCL 211.10(f), the County, has no obligation to provide these Services to or for the Municipality.
C. The Michigan General Property Tax Act (MCL 211.34(3) provides that the County Board of Commissioners, through the Equalization Division may furnish assistance to local assessing officers in the performance of certain of these legally mandated, Municipality, property appraisal and assessment responsibilities.
D. The Municipality has requested the County's Equalization Division assistance in performing the "Equalization Division Assistance Services" (as described and defined in this Contract) and has agreed in return to reimburse the County as provided for in this Contract.
E. The County has determined that it has sufficient "Equalization Division Personnel," as defined herein, possessing the requisite knowledge and expertise and is agreeable to assisting the Municipality by providing the requested "Equalization Division Assistance Services" under the terms and conditions of this Contract

NOW, THEREFORE, in consideration of these premises and the mutual promises, representations and agreements set forth in this Contract, and for other good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the County and the Municipality mutually agree as follows:

§1. DEFINED TERMS In addition to the above defined terms (i.e., "Contract", "County" "Municipality", "Party" and "Parties", and "State"), the Parties agree that the following words and expressions when printed with the first letter capitalized as shown herein, whether used in the singular or plural, possessive or non-possessive, and/or either within or without quotation marks, shall, be defined and interpreted as follows:

1.1. "County Agent" or "County Agents" shall be defined as any and all Oakland County elected officials, appointed officials, directors, board members, council members, commissioners, authorities, other boards, committees, commissions, employees, managers, departments divisions volunteers, agents, representatives, and/or any such persons' successors or predecessors, agents, employees, attorneys, or auditors (whether such persons act or acted in their personal representative or official capacities), and/or any persons acting by, through, under, or in concert with any of them, excluding the Municipality and/or any Municipality Agents, as defined herein, "County Agent" and/or "County Agents" shall also include any person who was a County Agent anytime during the term of this Contract but, for any reason, is no longer employed, appointed or elected and serving as a County Agent.

1.2. "Equalization Division Personnel" as used in this Contract shall be defined as a specific subset of, and included as part of the larger group of County Agents as defined above, and shall be further defined as any and all County Agents specifically employed and assigned by the County to work in the Equalization Division of the County's Department of Management and Budget as shown in the current County budget and/or personnel records of the County. For any and all purposes in this Contract, any reference to County Agents shall also include within that term any and all Equalization Division Personnel but any reference in this contract to Equalization Division Personnel shall not include any County Agent employed by the County in any other function, capacity or organizational unit of the County other than the Equalization Division of the Department of Management and Budget.

1.3. "Municipality Agent" or "Municipality Agents", shall be defined to include any and all Municipality officers, elected officials, appointed officials, directors, board members, council members, authorities, boards, committees, commissions, employees, managers departments, divisions, volunteers, agents, representatives, and/or any such persons'

successors or predecessors agents, employees, attorneys or auditors (whether such persons act or acted in their personal, representative, or official capacities) and/or any and all persons acting by, through, under, or in concert with any of them, except that no County Agent shall be deemed a Municipality Agent and conversely, no Municipality Agent shall be deemed a County Agent. "Municipality Agent" shall also include any person who was a Municipality Agent at any time during this Contract but for any reason is no longer employed, appointed, or elected in that capacity.

1.4. "Claim(s)" shall be defined to include any and all alleged losses, claims, complaints, demands for relief or damages, suits, causes of action, proceedings judgments, deficiencies, liability, penalties, litigation costs and expenses, including, but not limited to, any reimbursement for reasonable attorney fees, witness fees, court costs, investigation and/or litigation expenses, any amounts paid in settlement, and/or any other amounts, liabilities or Claim(s) of any kind whatsoever which are imposed on, incurred by, or asserted against either the County and/or any County Agent, as defined herein, or any Claim(s) for which the County and/or any County Agent may become legally and/or contractually obligated to pay or defend against, or any other liabilities of any kind whatsoever, whether direct, indirect or consequential whether based upon any alleged violation of the constitution (federal or State), any statute, rule, regulation or the common law, whether in law or equity, tort, contract, or otherwise, and/or whether commenced or threatened and arising out of any alleged breach of any duty by the County and/or any County Agent to any third-person, the Municipality, including any Municipality Agent or any Municipality Taxpayer under or in connection with this Contract or are based on or result in any way from the County's and/or any County Agents participation in this Contract.

1.5. "Municipality Taxpayer" shall be defined as any and all residents, property owners, persons, or taxable entities within the Municipality, or their representatives or agents, who may be liable or responsible for any property taxes assessed by the Municipality pursuant to any applicable State Property Tax Laws.

1.6. "State" shall be defined as the "State of Michigan" a sovereign governmental entity of the United States, and shall also include within its definition any and all departments or agencies of State government including specifically, but not limited to, the State Tax Commission, the State Tax Tribunal, and/or the State Department of Treasury.

§2. COUNTY EQUALIZATION DIVISION ASSISTANCE SERVICES The Parties agree that the full and complete scope of any and all County Equalization Division Assistance Services shall be as described and limited in the following subsections (hereinafter defined and referred to as either "Equalization Division Assistance Services" or "Services").

2.1. "EQUALIZATION DIVISION ASSISTANCE SERVICES" OR "SERVICES" TO BE PROVIDED Equalization Division Assistance Services or Services., to be performed by County for the Municipality as those terms are defined in this Contract, shall only include and shall be limited to the following activities:

2.1.1. This Contract is to provide for annual assessment of real and personal property through the 2009 tax year as required by laws of the State of Michigan. The County agrees to make assessments of real and personal property within the Municipality pursuant to MCL 211.10d.

2.1.2. The Equalization Division personnel will appraise all new property, process all real and personal property description changes, prepare the assessment roll for real and personal property in the Municipality; attend March, July and December Boards of Review and other such duties as required by the State General Property Tax Laws. The Equalization Division personnel will also be available for consultation on all Michigan Tax Tribunal real and personal property appeals and will assist the assessor in the preparation of both the oral and written defense of appeals, as long as there is a current Contract in effect. However, the County shall not assist or appear on behalf of the Municipality regarding appeals of special assessments to the Michigan Tax Tribunal or any other Court or Tribunal.

2.2. PURPOSE OF COUNTY "SERVICES" The Parties agree that the purpose of any and all "Equalization Division Assistance Services" or "Services" to be performed under this

Contract shall be to assist (e.g., to help, aid, lend support, and/or participate in as an auxiliary, to contribute effort toward completion of a goal, etc.) the Municipality in the performance of that Municipality's official functions, obligations and Municipality's legal responsibilities for property tax appraisal and assessment pursuant to the applicable State Property Tax Laws.

2.3. MANNER COUNTY TO PROVIDE SERVICES The Parties agree that any and all "Equalization Division Assistance Services" or "Services" to be provided by the County for the Municipality under this Contract shall be performed solely and exclusively by the County's "Equalization Division Personnel" as defined herein.

2.3.1. Equalization Division Personnel shall be employed and assigned by the County in such numbers and based on such appropriate qualifications and other factors as decided solely by the County.

2.3.2. The Parties agree that the County shall be solely and exclusively responsible for furnishing all Equalization Division Personnel with all job instructions job descriptions and job specifications and shall in all circumstances control, supervise, train or direct all Equalization Division Personnel in the performance of any and all Services under this Contract.

2.3.3. Except as otherwise expressly provided for herein, the Parties agree and warrant that, at all times and for all purposes relevant to this Contract the County shall remain the sole and exclusive employer of all County Agents and Equalization Division Personnel and that the County shall remain solely and completely liable for any and all County Agents' past, present, or future wages, compensation, overtime wages, expenses, fringe benefits, pension or retirement benefits, travel expenses, mileage allowances, training expenses, transportation costs, and/or other allowances or reimbursements of any kind, including, but not limited to, workers' disability compensation benefits, unemployment compensation Social Security Act protection(s) and benefits; any employment taxes. and/or any other statutory or contractual right or benefit based on or in any way related to any County Agent's employment status.

2.3.4. This Contract is neither intended, nor shall it be interpreted, to create, change, grant, modify, supplement, supersede, alter, or otherwise affect or control, in any manner, form, or at any time, any right, privilege, benefit, or any other term or condition of employment, of any kind or nature whatsoever, in, upon, or for any County Agent or Equalization Division Personnel with the County, any applicable County employment and/or union contract, and/or any County rule(s), regulation(s), hours of work, shift assignment, order(s), policy(ies), procedure(s), directive(s), ethical guideline(s), etc., which shall, solely and exclusively, govern and control the employment relationship between the County and any County Agent or Equalization Division Personnel and/or the conduct and actions of any County Agent or any Equalization Division Personnel, To illustrate, but not otherwise limit, this Contract does not and shall not be interpreted to limit, modify, control, or otherwise affect, in any manner:

2.3.4.1. The County's sole and exclusive right, obligation, responsibility, and discretion to employ, compensate assign, reassign, transfer, promote, reclassify, discipline, demote, layoff, furlough, discharge any Equalization Division Personnel and/or pay any and all Equalization Division Personnel's wages, salaries, allowances reimbursements, compensation fringe benefits, or otherwise decide any and all such terms and conditions of employment and make any and all employment decisions that affect, in any way, the employment of any Equalization Division Personnel with the County, subject only to its applicable collective bargaining Contracts.

2.3.4.2. The County's sole and exclusive right, obligation, and responsibility to determine, establish, modify, or implement any and all operational policies, procedures orders, rules, regulations, ethical guidelines, and/or any other judgment, policy or directive which, in any way, governs or

controls any activity of any County Agent or Equalization Division Personnel, any necessary County Agent or Equalization Division Personnel's training standards or proficiency(ies), any level or amount of required supervision, any and all standards of performance, any sequence or manner of performance, and any level(s) of experience, training, or education required for any Equalization Division Personnel performing any County duty or obligation under the terms of this Contract.

2.3.5. The Municipality agrees that except as expressly provided for under the terms of this Contract and/or Laws of this State, no County Agent or Equalization Division Personnel, while such person is currently and/or actively employed or otherwise remains an the payroll of the County as a County Agent shall be employed, utilized, or perform any other services, of any kind, directly or indirectly, in any manner or capacity, or otherwise be available to perform any other work or assignments by or for the Municipality during the term of this Contract. This section shall not prohibit the Municipality from employing any person who was a former County Agent but is no longer employed in that capacity by the County.

2.3.6. Except as otherwise expressly provided by the Contract and/or applicable State law, the Parties agree and warrant that neither the County, nor any County Agent, nor any Equalization Division Personnel, by virtue of this Contract or otherwise, shall be deemed, considered or claimed to be an employee of the Municipality and/or a Municipality Agent.

2.3.7. The Municipality shall not otherwise provide, furnish or assign any Equalization Division Personnel with any job instructions, job descriptions, job specifications, or job duties, or in any manner attempt to control, supervise, train, or direct any Personnel in the performance of any County's Equalization Division Assistance Services duty or obligation under the terms of this Contract.

2.4. LIMITS AND EXCLUSIONS ON COUNTY "SERVICES" Except as otherwise expressly provided for within this Contract, neither the County nor any County Agents shall be responsible for assisting or providing any other "Services" or assistance to the Municipality or assume any additional responsibility for assisting the Municipality in any other way or manner with any Municipality obligations under any and all State Property Tax Laws, including, but not limited to, providing any attorney or legal representation to the Municipality or any Municipality Agent at any proceeding before the Michigan Tax Tribunal or any other adjudicative body or court, except as expressly provided for in this Contract.

2.4.1. The Municipality shall, at all times and under all circumstances, remain solely liable for any and all costs, legal obligations, and/or civil liabilities associated with or in any way related to any Municipality tax appraisal or assessment functions or any other Municipality legal obligation under any applicable State Property Tax Laws. The Municipality shall employ and retain its own Municipality legal representation as necessary to defend any such claim or challenge before the State Tax Tribunal or any other court or review body.

2.4.2. Except for those express statutory and/or regulatory obligations incumbent only upon licensed Equalization Division Personnel (i.e., State Licensed and Certified Real and/or Personal Property Tax Assessors) to defend property tax appraisals and assessments that they either performed or were otherwise performed under their supervision, before the Michigan Tax Tribunal, the Parties agree that no other County Agents, including any County attorneys shall be authorized, required and/or otherwise obligated under this Contract or pursuant to any other agreement between the Parties to provide any legal representation to or for the defend, challenge, contest, appeal, or argue on behalf of the Municipality before the Michigan Tax Tribunal or any other review body or court.

§3. TERM OF CONTRACT The Parties agree that the term of this Contract shall begin on the effective date of this Contract, as otherwise provided herein, and shall end on June 30, 2009, without any further act or notice from either Party being required. Any and all County Services otherwise provided to the Municipality prior to the effective date of this Contract, shall be subject to the terms and conditions provided for herein.

§4. NO TRANSFER OF MUNICIPALITY LEGAL OBLIGATIONS TO COUNTY Except as expressly

provided for in this Contract, the Municipality agrees that this Contract does not, and is not intended to, transfer, delegate, or assign to the County, and for any County Agent or Equalization Division Personnel any civil or legal responsibility, duty, obligation, duty of care, cost, legal obligation, or liability associated with any governmental function delegated and/or entrusted to the Municipality under any applicable State Property Tax Laws.

4.1. The Municipality shall, at all times and under all circumstances, remain solely liable for any and all costs, legal obligations, and/or civil liabilities associated with or in any way related to any Municipality tax appraisal or assessment functions or any other Municipality legal obligation. The Municipality agrees that under no circumstances shall the County be responsible for any costs, obligations and/or civil liabilities associated with its Municipality function or any responsibility under any State Property Tax Law.

4.2. The Municipality shall not incur or create any debts, liens, liabilities or obligations for the County and shall take all necessary steps to ensure that any debts, liens, liabilities or obligations that the Municipality may incur shall not become a debt, liability, obligation or Claim(s) against the County.

4.3. The Parties agree that the Municipality shall at all times remain responsible for the ultimate completion of any and all Municipality duties or Obligations under any and all applicable State Property Tax Laws. Nothing in this Contract shall relieve the Municipality of any Municipality duty or obligation under any applicable State Property Tax Law.

4.4. The Municipality and Municipality Agents shall be and remain responsible for compliance with all federal, State, and local laws, ordinances regulations, and agency requirements in any manner affecting any work or performance of this Contract or with any Municipality duty or obligation under any applicable State Property Tax Law.

§5. NO DELEGATION OR DIMINUTION OF ANY GOVERNMENTAL AUTHORITY The Parties reserve to themselves any rights and obligations related to the provision of any and all of each Party's respective governmental services, authority, responsibilities, and obligations. Except as expressly provided otherwise herein, this Contract does not, and is not intended to, create, diminish, delegate, transfer, assign, divest, impair, or contravene any constitutional, statutory, and/or other legal right, privilege power, civil or legal responsibility obligation, duty of care, liability, capacity, immunity, authority or character of office of either Party to any other person or Party.

5.1. The Parties further agree, notwithstanding any other term or condition in this Contract, that no provision in this Contract is intended, nor shall it be construed, as a waiver of any governmental immunity, as provided by statute or applicable court decisions, by either Party, either for that Party and/or any of that Party's County or Municipal Agents.

5.2. Notwithstanding any other provision in this Contract, nothing in this Contract shall be deemed to, in any way, limit or prohibit the Oakland County Board of Commissioners statutory rights and obligations to review and/or further equalize Municipality property values or tax assessments and/or further act upon any Municipality assessment(s) of property taxes under any applicable State Property Tax Laws, including, but not limited to challenging any Municipality assessment before the Michigan Tax Tribunal.

§6. PAYMENT SCHEDULE In consideration of the promises set forth in this Contract, the Municipality agrees to pay to the County on or before July 1, 2009 the sum of $14.40 for each real property description and $12.90 for each personal property description rendered during the life of this Contract. If during the term of this Contract, there are additional services requested of the County, the Parties shall negotiate additional fees to be paid by the Municipality.

6.1. All time incurred for Board of Review dates beyond the regular County working hours to be billed at the applicable Equalization Division personnel's overtime rate and charged to the Municipality over and above any other fees described in this Contract, with the following exceptions:

6.1.1. One evening meeting as required bylaw under MCL § 211.29(1).

6.1.2. Dates requiring overtime set by the Municipality Charter.

6.2. The Municipality agrees to be responsible for postage on all personal property statements and personal properly notices mailed relating to work performed under this Contract. The Municipality agrees to be responsible for all photographic supplies.

6.3. Should the MUNICIPALITY fail, for any reason, to timely pay the County the amounts

required under this Contract, the MUNICIPALITY agrees that upon notice from the Oakland County Treasurer to the Treasurer of the State of Michigan (or any other State of Michigan official authorized to disburse funds to the MUNICIPALITY) the State of Michigan is authorized to withhold any funds due the MUNICIPALITY from the State, and assign those funds to partially or completely offset any deficiency by the MUNICIPALITY to the County. Such funds shall be paid directly to the County. Further, the MUNICIPALITY waives any claims against the State or County, or their respective officials, for any such amounts paid to the County.

6.4. Should the MUNICIPALITY fail for any reason to timely pay the County the amounts required under this Contract, the MUNICIPALITY agrees that the County Treasurer shall be entitled to set-off and retain any amounts due the MUNICIPALITY from Delinquent Tax Revolving Fund ("DTRF") or any other source of funds due the MUNICIPALITY in the possession of the County, to partially or completely offset any deficiency by the MUNICIPALITY unless expressly prohibited bylaw. Such a transfer shall be considered an assignment by the MUNICIPALITY to the COUNTY. Further, the MUNICIPALITY waives any claims against the County, or its officials for any such amounts paid to the County.

6.5. Notwithstanding any other term or condition in this Contract, should the Municipality fail for any reason to timely pay the County the amounts required under this Contract, the MUNICIPALITY agrees that the County may discontinue, upon thirty (30) days written notice to the Municipality, without any penalty or liability whatsoever, any County services or performance obligations under this Contract.

6.6. None of these provisions shall operate to limit in any way the County's right to pursue any other legal remedies against the MUNICIPALITY for the reimbursement of amounts due the County under this Agreement. The remedies in this paragraph are available to the County on an ongoing and successive basis, as the MUNICIPALITY becomes delinquent in its payments.

§7. LIABILITY The Municipality further agrees that the County shall not be liable to the Municipality for any and all Claim(s), except as otherwise expressly provided for in this Contract.

7.1. The Parties agree that this Contract does not and is not intended to create or include any County warranty, promise, covenant or guaranty, either express or implied, of any kind or nature whatsoever in favor of the other Municipality and/or any Municipality Agents, or any Municipality Taxpayer or any other person or entity, or that the County's efforts in the performance of any obligation under this Contract will result in any specific monetary benefit or efficiency, or increase in any tax revenue for the Municipality, or will result in any specific reduction or increase in any property assessment, or guarantee that any County services provided under this Contract will withstand any challenge before the State Tax Tribunal or any court or review body, or any other such performance-based outcome.

7.2. In the event of any alleged breach, wrongful termination, and/or any default of any term or condition of this Contract by either the County or any County Agent, the County and/or any County Agent shall not be liable to the Municipality for any indirect, incidental, special or consequential damages, including, but not limited to any replacement costs for County Services, any loss of income or revenue, and/or any failure by the Municipality to meet any Municipality obligation under any applicable State Property Tax Laws, or any other economic benefit or harm that the Municipality may have realized, but for any alleged breach, wrongful termination, default and/or cancellation of this Contract, or damages beyond or in excess of the amount(s) of any amount paid to, received or retained by the County at the time of the alleged breach or default in connection with or under the terms of this Contract whether such alleged breach or default is alleged in an action in contract or tort and/or whether or not the Municipality has been advised of the possibility of such damages. This provision and this Contract is intended by the Parties to allocate the risks between the Parties, and the Parties agree that the allocation of each Party's efforts, costs, and obligations under this Contract reflect this allocation of each Party's risk and the limitations of liability as specified herein.

7.3. Notwithstanding any other provision in this Contract with regard to any and all alleged

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losses, claims, complaints demands for relief or damages, suits, causes of action, proceedings judgments, deficiencies, liability, penalties, litigation costs and expenses, including, but not limited to, any reimbursement for reasonable attorney fees, witness fees, court costs, investigation and/or litigation expenses, any amounts paid in settlement, and/or any other amounts, liabilities of any kind whatsoever which are imposed on, incurred by, or asserted against the Municipality or any Municipality Agent by any third person, including but not limited to any Municipality Agent or Municipality Taxpayer, arising out of any activities or Services to be carried out by any County Agent in the performance of this Contract, the Municipality hereby agrees that it shall have no rights pursuant to or under this Contract against the County and/or any County Agents to or for any indemnification (i.e. contractually, legally, equitably, or by implication) contribution subrogation or other right to be reimbursed by the County and/or any of County Agents based upon. any and all legal theories or alleged rights of any kind, whether known or unknown, for any and all alleged losses, claims, complaints, demands for relief or damages, judgments, deficiencies, liability, penalties, litigation costs and expenses of any kind whatsoever which are imposed on, incurred by, or asserted against the Municipality and which are alleged to have arisen under or are in any way based or predicated upon this Contract.

7.4. If the Municipality requests and the County agrees, the County may prepare the actual tax statement for mailing by the Municipality to Municipality residents. In preparing any such tax statement the County shall rely upon certain data provided by the Municipality beyond the data gathered by the County under this contract, including, but not limited to, the applicable millage rate. The parties agree that under no circumstances shall the County be held liable to the Municipality or any third party based upon any error in any tax statement due to information supplied by the Municipality to the County for such purposes.

§8. MUNICIPALITY AGENTS AND COOPERATION WITH THE COUNTY The Municipality agrees that it shall be solely and exclusively responsible, during the term of this Contract, for guaranteeing that all Municipality Agents fully cooperate with Equalization Division Personnel in the performance of all County Services under this Contract.

8.1. Municipality Agents shall be employed and assigned based on appropriate qualifications and other factors as decided by the Municipality. The Municipality agrees that it shall be solely responsible for furnishing all Municipality Agents with all job instructions, job descriptions and job specifications and shall solely control, direct, and supervise all Municipality Agents and shall be solely responsible for the means and manner in which Municipality's duties or obligations under any applicable State Property Tax Laws are satisfied.

8.2. The Municipality agrees that it shall be solely and completely liable for any and all Municipality Agents' past present, or future wages, compensation overtime wages, expenses, fringe benefits, pension or retirement benefits, travel expenses, mileage allowances, training expenses, transportation costs, and/or other allowances or reimbursements of any kind, including, but not limited to, workers' disability compensation benefits, unemployment compensation Social Security Act protection(s) and benefits, any employment taxes, and/or any other statutory or contractual right or benefit based on or in any way related to any Municipality Agents employment status or any alleged violation of any Municipality Agents statutory, contractual (e.g., union, employment or labor contract), constitutional, common law employment right, and/or civil rights by the Municipality. The Municipality agrees to indemnify and hold harmless the County from and against any and all Claim(s) which are imposed upon, incurred by, or asserted against the County or any County Agent by any Municipality Agent and/or which are based upon, result from, or arise from, or are in any way related to any Municipality Agents wages, compensation benefits, or other employment related or based rights, including, but not limited to, those described in this section.

8.3. The Municipality agrees that no. Municipality Agent shall, by virtue of this Contract or otherwise, be considered or claimed to be an employee of the County and/or a County Agent. This Contract does not grantor confer, and shall not be interpreted to grantor

confer, upon any Municipality Agents or any other individual any status, privilege, right, or benefit of County employment or that of a County Agent.

8.4. The Municipality agrees to provide the County with information regarding any activity affecting the tax status of any parcel including but not limited to the following: Downtown Development Authorities, Redevelopment Plans, Tax Increment Financing Authorities. In addition, the municipality agrees to notify the County immediately of approval of any application for abatement or tax exemption.

8.5. The Municipality agrees to inform the County agents regarding any increase in taxation which is governed by the Truth in Taxation Act as well as any property which is being considered for an exemption under the Industrial Facility Tax Act. The County shall be informed of these proposed changes prior to approval by the governing body of the municipality.

8.6. The Municipality will be responsible for Special Assessment billings, maintaining a paper trail of roll changes, maintaining the rolls in balance, and providing the Oakland County Equalization Division with the information necessary to prepare the warrant.

8.7. The Municipality agrees that its agents will perform the following functions:

8.7.1. Mechanically make name changes to Sidwell numbers on a monthly basis using the County's Computer terminals.

8.7.2. Provide a copy of all building permits with Sidwell numbers to the County's Equalization Division on a monthly basis.

8.7.3. Be responsible for the establishment accuracy and compilation of all Special Assessment rolls in the Municipality.

8.7.4. Forward all exemption applications, transfer affidavits, personal property statements and any and all other documents affecting the status or value of property located within the Municipality to the County's Equalization Division in a timely manner.

8.7.5. Forward all information on splits and combinations after approval by the Municipality to the County's Equalization Division.

8.8. In the event that Municipality Agents, for whatever reason, fail or neglect to undertake the tasks in Section 8.7 above, the County's Equalization Division may perform these tasks and they shall be paid on a time and material basis. Such rate shall be based upon the wages plus benefits of the person or persons performing said tasks.

§9. INDEPENDENT CONTRACTOR The Parties agree that at all times and for all purposes under the terms of this Contract, the County's and/or any and all County Agents' legal status and relationship to the Municipality shall be that of an Independent Contractor. Except as expressly provided herein, each Party will be solely responsible for the acts of its own employees, Agents, and servants during the term of this Contract. No liability, right or benefits arising out of an employer/employee relationship, either express or implied, shall arise or accrue to either Party as a result of this Contract.

§10. COUNTY PRIORITIZATION OF COUNTY RESOURCES The Municipality acknowledges and agrees that this Contract does not, and is not intended to, create either any absolute right in favor of the Municipality, or any correspondent absolute duty or obligation upon the County, to guarantee that any specific number(s) or classification of County Agents will be present on any given day to provide County services to the Municipality.

§11. INDEMNIFICATION The Municipality shall not be obligated to pay any portion of any court ordered judgment or award to a third party for which a court has determined that the County and/or any County Agent was solely negligent or at fault. However, the Municipality agrees to, indemnify and hold the County and/or any County Agent harmless from and against any and all Claim(s) which are imposed upon, incurred by, or asserted against the County and/or any County Agent by any Municipality Agent under any circumstances or by any person which are based upon, result from, or arise from, or are in any way related to any alleged error, mistake, negligence or intentional act(s) or omission(s) by the Municipality and/or any Municipality Agent, including, but not limited to: (a) any alleged breach of legal duty to any person by the Municipality and/or any Municipality Agent; (b) any alleged failure by the Municipality or any Municipality Agent to comply with any Municipality duty or obligation in this Contract; and/or (c) any other Claim(s) based in any way upon any Municipality or Municipality Agent's services, buildings,

equipment, or any other event, occurrence duty, or obligation related or attendant thereto.

§12. CANCELLATION OR TERMINATION OF THIS CONTRACT Except as follows, and notwithstanding any other term or provision in any other section of this Contract either Party, upon a minimum of ninety (90) calendar days written notice to the other Party, may cancel and/or completely terminate this Contract for any reason, including convenience, without incurring any penalty, expense, or liability to the other Party. The effective date for any such termination is to be clearly stated in the notice.

12.1. At 5:00 p.m. on the effective date of the cancellation of this Contract all Municipality and/or County obligations under this Contract, except those rights and obligations expressly surviving cancellation as provided for in this Contract, shall end.

12.2. The Municipality agrees that any and all Municipality obligations, including, but not limited to, any and all indemnification and hold harmless promises, waivers of liability, record-keeping requirements, any Municipality payment obligations to the County, and/or any other related obligations provided for in this Contract with regard to any acts, occurrences, events, transactions or Claim(s) either occurring or having their basis in any events or transactions that occurred before the cancellation or completion of this Contract, shall survive the cancellation or completion of this Contract.

§13. EFFECTIVE DATE, CONTRACT APPROVAL, AND AMENDMENT The Parties agree that this Contract, and/or any subsequent amendments thereto, shall not become effective prior to the approval by concurrent resolutions of both the Oakland County Board of Commissioners and the City Council of Sylvan Lake. The approval and terms of this Contract, and/or any possible subsequent amendments thereto, shall be entered in the official minutes and proceedings of both the Oakland County Board of Commissioners and the City Council of Sylvan Lake and shall also be filed with the office of the Clerk of the County and the Clerk for the City of Sylvan Lake.

§14. The Parties agree that this Contract, and/or any possible subsequent amendments, shall be filed with the Michigan Secretary of State and this Contract, and/or any possible subsequent amendments, shall not become effective prior to this required filing with the Secretary of State.

14.1. The Parties agree that except as expressly provided herein, this Contract shall not be changed, supplemented, or amended, in any manner, except as provided for herein, and no other act, verbal representation, document, usage or custom shall be deemed to amend or modify this Contract in any manner.

§15. NO THIRD-PARTY BENEFICIARIES Except as expressly provided herein for the benefit of the Parties (i.e., County or Municipality), this Contract does not, and is not intended to, create, by implication or otherwise, any direct or indirect obligation, duty, promise, benefit, right to be indemnified (i.e., contractually, legally, equitably, or by implication) and/or any right to be subrogated to any Party's rights in this Contract, and/or any other right of any kind, in favor of any person, including, but not limited to, any County Agent or Municipality Agent or any Municipality Taxpayer, any Taxpayer's legal representative, any organization, any alleged unnamed beneficiary or assignee, and/or any other person.

§16. CONSTRUED AS A WHOLE The language of all parts of this Contract is intended to and, in all cases, shall be construed as a whole according to its fair meaning, and not construed strictly for or against any party. As used in this Contract, the singular or plural number, possessive or non-possessive shall be deemed to include the other whenever the context so suggests or requires.

§17. CAPTIONS The section headings or titles and/or all section numbers contained in this Contract are intended for the convenience of the reader and not intended to have any substantive meaning and are not to be interpreted as part of this Contract.

§18. NOTICES Except as otherwise expressly provided for herein, any and all correspondence, invoices, and/or any other written notices required, permitted or provided for under this Contract to be delivered to either Party shall be sent to that Party by first class mail. All such written notices, including any notice canceling or terminating this Contract as provided for herein, shall be sent to the Other Party's signatory to this Contract, or that signatory's successor in office, at the addresses shown in this Contract. All correspondence or written notices shall be considered delivered to a Party as of the date that such notice is deposited with sufficient postage with the U.S. Postal Service.

§19. WAIVER OF BREACH The waiver of a breach of any provision of this Contract shall not operate or be construed as a waiver of any subsequent breach. Each and every right, remedy and power

granted to either party or allowed it by law shall be cumulative and not exclusive of any other.

§20. ENTIRE CONTRACT This Contract, consisting of a total of fourteen (14) pages, sets forth the entire agreement between the County and the Municipality and fully supersedes any and all prior agreements or understandings between them in any way related to the subject matter hereof. It is further understood and agreed that the terms and conditions herein are contractual and are not a mere recital and that there are no other agreements, understandings, contracts, or representations between the County and the Municipality in any way related to the subject matter hereof, except as expressly stated herein. This Contract shall not be changed or supplemented orally and may be amended only as otherwise provided herein.

For and in consideration of the mutual assurances, promises, acknowledgments warrants, representations and agreements set forth in this Contract, and for other good and valuable Consideration the receipt and adequacy of which is hereby acknowledged, the undersigned hereby execute this Contract on behalf of the Parties, and by doing so legally obligate and bind the Parties to the terms and conditions of this Contract.

IN WITNESS WHEREOF, Paul Hungerman, Mayor of the City of Sylvan Lake, hereby acknowledges that he has been authorized by a resolution of the City Council of Sylvan Lake, a certified copy of which is attached, to execute this Contract on behalf of the Municipality and hereby accepts and binds the Municipality to the terms and Conditions of this Contract.

EXECUTED: _____ DATE:_____
Paul Hungerman, Mayor
City of Sylvan Lake

WITNESSED: _____ DATE:_____
Dennise Clippert, City Clerk
City of Sylvan Lake

IN WITNESS WHEREOF, Bill Bullard, Jr., Chairperson, Oakland County Board of Commissioners, hereby acknowledges that he has been authorized by a resolution of the Oakland County Board of Commissioners, a certified copy of which is attached, to execute this Contract on behalf of the Oakland County, and hereby accepts and binds the Oakland County to the terms and conditions of this Contract.

EXECUTED: _____ DATE:_____
Bill Bullard, Jr., Chairperson
Oakland County Board of Commissioners

WITNESSED: _____ DATE:_____
Ruth Johnson, Clerk' Register of Deeds
County of Oakland

(The vote for this motion appears on page 779.)

***MISCELLANEOUS RESOLUTION #08188**

BY: General Government Committee, Christine Long, Chairperson

IN RE: DEPARTMENT OF HEALTH AND HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION – FISCAL YEAR 2008-2009 CHILDREN'S VILLAGE SCREENING PROJECT GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in Fiscal Year 2007-2008 the Michigan Department of Community Health (MDCH) awarded a grant to the Department of Health and Human Services – Children's Village Division in the amount of $73,000 for the purpose of screening, compiling data, and treating at-risk adolescents for sexually transmitted diseases (STD's); and

WHEREAS the MDCH is providing a ninth year of funding for the Adolescent Screening Project; and

WHEREAS the special revenue, part-time, non-eligible General Staff Nurse position will be continued; and

WHEREAS the MDCH has awarded a grant in the amount of $73,000 for Fiscal Year 2008-2009; and

WHEREAS Children's Village and the Health Division have worked collaboratively in identifying, screening, and treating at-risk adolescents and young adults in special settings including Children's Village, Oakland County Jail (including Work Release Program), Frank Greenan Detention Facility, Common Ground Sanctuary, the two Pontiac School District's Teen Health Centers, Waterford Alternative High School Teen Center; and

WHEREAS this grant is 100% federally funded with no County match; and

WHEREAS there are no additional personnel requested; and

WHEREAS acceptance of this grant award does not obligate Oakland County to future funding.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves acceptance of the continuation of this grant award in the amount of $73,000 to the Department of Health and Human Services – Children's Village Division.

BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute the Grant Agreement and approve changes and extensions not to exceed fifteen percent (15%), which is consistent with the acceptance as originally approved.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Grant Review Sign Off – Children's Village, Grant Agreement between Michigan Department of Community Health and Oakland County Children's Village, Statements of Work, Budget Summary, and Cost Control on file in County Clerk's office.

FISCAL NOTE (MISC. #08188)

BY: Finance Committee, Mike Rogers, Chairperson

IN RE: DEPARTMENT OF HEALTH AND HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION – FISCAL YEAR 2008-2009 CHILDREN'S VILLAGE SCREENING PROJECT GRANT-ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Department of Community Health (MDCH) has awarded funding in the amount of $73,000 to the Oakland County Children's Village for use in monitoring sexually transmitted diseases in adolescents in special settings. This is the ninth year of funding for the Adolescent Screening Project.
2. The special revenue part time non-eligible General Staff Nurse (position #09652) will be continued.
3. The grant period runs from October 1, 2008 through September 30, 2009.
4. The County is expected to incur indirect costs of $7,568 for Fiscal Year 2009, which has been budgeted in the Fiscal Year 2009 Special Revenue Budget. Indirect cost will be recorded as part of salaries and wages on the report to the State.
5. The Fiscal Year 2009 County Executive Recommended Budget includes costs associated with this program, therefore, no budget amendments are recommended.

FINANCE COMMITTEE

(The vote for this motion appears on page 779.)

***MISCELLANEOUS RESOLUTION #08189**

BY: Planning and Building Committee, Sue Ann Douglas, Chairperson

IN RE: PLANNING AND ECONOMIC DEVELOPMENT SERVICES DIVISION RESOLUTION APPROVING PROJECT AREA AND PROJECT DISTRICT AREA (ST. CATHERINE OF SIENA ACADEMY FOUNDATION PROJECT) - CITY OF WIXOM

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS there exists in the County of Oakland the need for projects to alleviate and prevent conditions of unemployment, to assist and retain local industrial and commercial enterprises in order to strengthen and revitalize the County's economy and to encourage the location and expansion of such enterprises to provide needed services and facilities to the County and its residents; and

WHEREAS the Economic Development Corporations Act, Act No. 338 of the Michigan Public Acts of 1974, as amended (the "Act") provides a means for the encouragement of such projects in this County through the County's Economic Development Corporation (the "EDC"); and

WHEREAS the EDC has commenced proceedings under the Act for the benefit of such a project (St. Catherine of Siena Academy Foundation Project) and has designated to this Board of Commissioners a Project Area and Project District Area for its approval.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby certifies and approves the Project Area as designated by the EDC.
BE IT FURTHER RESOLVED that, it having been determined that the territory surrounding said designated Project Area will not be significantly affected by the Project because the surrounding territory is devoted to commercial/industrial uses, a Project District Area having the same description as and boundaries coterminous with the Project Area herein certified as approved be hereby established.
BE IT FURTHER RESOLVED that, it having been determined that there are less than eighteen residents, real property owners, or representatives of establishments located within the Project District Area, a Project Citizens District Council shall not be formed pursuant to Section 20(b) of the Act.
BE IT FURTHER RESOLVED that the County Clerk is hereby directed to provide four certified copies of this resolution to the Secretary of the Board of the EDC.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of St. Catherine of Siena Academy City of Wixom EDC No. 08-05 on file in County Clerk's office.

(The vote for this motion appears on page 779.)

***MISCELLANEOUS RESOLUTION #08190**
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: PLANNING AND ECONOMIC DEVELOPMENT SERVICES DIVISION RESOLUTION CONFIRMING APPOINTMENT OF ADDITIONAL EDC DIRECTORS (ST. CATHERINE OF SIENA ACADEMY FOUNDATION PROJECT) - CITY OF WIXOM
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS this Board of Commissioners has received a resolution from the Board of Directors of The Economic Development Corporation of the County of Oakland designating a Project Area and Project District Area for a project (St. Catherine of Siena Academy Foundation Project) under the Economic Development Corporations Act, Act #338 of the Michigan Public Acts of 1974 as amended (the "Act"); and
WHEREAS it is necessary to confirm the appointment by the County Executive of the County of Oakland of two additional directors to the Board of said Economic Development Corporation in connection with said Project, in accordance with Section 4(2) of the Act.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the appointments of _____ and _____, who are representative of neighborhood residents and business interests likely to be affected by said Project, to the Board of Directors of The Economic Development Corporation of the County of Oakland are hereby confirmed in accordance with Section 4(2) of the Act, and such additional Directors shall cease to serve when the Project is either abandoned or, if undertaken, is completed in accordance with the Project Plan therefore.
BE IT FURTHER RESOLVED that all resolutions or parts thereof in conflict with this resolution are hereby repealed, but only to the extent of such conflict.
BE IT FURTHER RESOLVED that the County Clerk is hereby directed to provide four certified copies of this resolution to the Assistant Secretary of the Board of the Economic Development Corporation.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Vote on Consent Agenda:
AYES: Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolutions (with fiscal notes attached) on the Consent Agenda were adopted.

MISCELLANEOUS RESOLUTION #08191
BY: General Government Committee, Christine Long, Chairperson
IN RE: COUNTY CLERK/REGISTER OF DEEDS – ELECTIONS DIVISION – AGREEMENT TO UTILIZE THE SERVICES OF THE OAKLAND COUNTY BOARD OF CANVASSERS BY THE CITY OF FARMINGTON HILLS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in Resolution #97232 the Board of Commissioners authorized the establishment of a revised Board of Canvassers' Service Fee of $25.00 per precinct to help defray the cost of election certification as provided by Public Act 116 of 1954, as amended; and
WHEREAS the City of Farmington Hills is requesting to utilize the services of the Oakland County Board of Canvassers for five (5) years; and
WHEREAS Oakland County Corporation Counsel has drafted an agreement for the City of Farmington Hills to utilize the services of the Oakland County Board of Canvassers.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves the attached agreement with the City of Farmington Hills to utilize the services of the Oakland County Board of Canvassers.
BE IT FURTHER RESOLVED that, upon approval of this agreement by the Oakland County Board of Commissioners, a copy shall be filed by the County Clerk with the Office of the Great Seal of the State of Michigan.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or his designee to execute the attached Agreement between the County and the City of Farmington Hills.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Agreement Between the City of Farmington Hills and Oakland County to Utilize the Services of the Oakland County Board of Canvassers on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08192
BY: General Government Committee, Christine Long
IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY – INTERLOCAL AGREEMENT BETWEEN OAKLAND COUNTY AND LYON TOWNSHIP FOR THE FIRE RECORDS MANAGEMENT SYSTEM
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Oakland County Board of Commissioners approved the acquisition of the Fire Records Management System in Miscellaneous Resolution #99309; and
WHEREAS the purpose of the Fire Records Management System is to capture and create fire records from the inception of a 9-1-1 call, to include the additional computer-aided dispatch information, and complete the recording in a standard records management system, promoting communication and the sharing of fire records among the municipalities that participate; and
WHEREAS the Department of Information Technology, the Department of Corporation Counsel, and the Fire Governance Committee have developed a Fire Records Management System Interlocal Agreement setting forth the rights and obligations of the County and the municipalities participating in the Fire Records Management System; and
WHEREAS the Oakland County Board of Commissioners authorized the execution of the attached Interlocal Agreement with specific municipalities in Miscellaneous Resolution #02045; and
WHEREAS Lyon Township would like to participate in the Fire Records Management System.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of commissioners authorizes the Chairperson of the Board of Commissioners to sign the attached Fire Records Management System Interlocal Agreement with Lyon Township.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Fire Records Management Agreement Between Oakland County and Lyon Twp. Fire Department and Resolution 09-08 on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08193
BY: General Government Committee, Christine Long, Chairperson
IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - EXTENSION OF ADDITIONAL COMPENSATION FOR OVERTIME EXEMPT EMPLOYEES FOR SPECIFIC PURPOSES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS additional compensation for overtime exempt employees in the Information Technology Department at a straight-time hourly rate for all hours worked beyond 48 hours in a workweek for specific, pre-approved assignments has been annually authorized beginning with Miscellaneous Resolution #99155; and
WHEREAS the Human Resources Department initially developed and proposed this approach in response to the occasional, identified need of the Information Technology Department to address a particular technical project or problem; and
WHEREAS the Human Resources Department has assessed the value and cost of this program and found it provides the Director of Information Technology with an effective management tool which is cost and project-effective compared to other alternatives such as contracted staff; and
WHEREAS updated usage statistics of Additional Compensation for Overtime Exempt Employees is provided to the Board of Commissioners in each Information Technology Master Plan Quarterly Status report; and
WHEREAS Miscellaneous Resolution #07243 required that this additional compensation provision be subject to review and evaluation for continuation by the Board of Commissioners after one year.
NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes, for one year, Fiscal Year 2009, additional compensation for overtime exempt employees in the Information Technology Department (excluding Managers and the Director) at a straight-time hourly rate for all hours worked beyond 48 hours in a workweek (hours worked beyond 48 in a workweek must be pre-approved by supervision in order to be compensable) for specific pre-approved assignments.
BE IT FURTHER RESOLVED that Information Technology will continue to report on the usage of additional compensation for overtime exempt employees in the Master Plan Quarterly Status document.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

The Chairperson referred the resolution to the Personnel Committee and the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08194
BY: General Government Committee, Christine Long, Chairperson
IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY, CLEMIS DIVISION – REQUEST TO TERMINATE THE COMMUNICATION TOWER AGREEMENT WITH THE CITY OF ROCHESTER HILLS AND REQUEST FOR APPROVAL OF TRANSFER OF OWNERSHIP AND LICENSE AGREEMENT OF A COMMUNICATIONS TOWER AT 1000 ROCHESTER HILLS DRIVE, ROCHESTER HILLS, OAKLAND COUNTY, MICHIGAN
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution #92120, approved the Communications Tower Agreement with the City of Rochester Hills to locate a tower at 1000 Rochester Hills Drive, Rochester Hills, Michigan to be utilized for 800 MHz County-wide Communications System ("800 MHz radio system"); and
WHEREAS the Oakland County Board of Commissioners, by Miscellaneous Resolution #98308, recognized that the County's current 800 MHz radio system needed to be upgraded and expanded to encompass all public safety agencies in Oakland County and to create interoperability among public safety agencies; and
WHEREAS to properly implement and operate the new 800 MHz radio system, the County utilized existing, communication towers wherever possible and constructed additional new towers as needed at sites throughout the County; and
WHEREAS the existing tower at 1000 Rochester Hills Drive, Rochester Hills, Michigan, which supports the current 800 MHz radio system, was determined to be technically and structurally insufficient for the requirements of the new 800 MHz radio system; and
WHEREAS the City of Rochester Hills was extremely cooperative in expediting permits and processes to enable the construction of a new tower on the Home Depot property at Rochester and Avon Roads that does meet the technical and structural requirements of the new 800 MHz system; and
WHEREAS the Communications Tower Agreement, Section 11, provides that Rochester Hills shall have the option to take over ownership, control and possession of, and responsibility for the tower, equipment building and related facilities located at 1000 Rochester Hills Drive, Rochester Hills, Michigan upon termination of such Agreement; and
WHEREAS although the new 800 MHz radio system is not operational, the Department of Information Technology recommends that the Communications Tower Agreement be terminated to allow Rochester Hills the ability to lease or license space on the tower to private utilities to generate revenue for Rochester Hills, conditioned on the fact that Rochester Hills license space on the tower back to the County, free of charge; and
WHEREAS the Department of Information Technology would seek to terminate the Communications Tower Agreement and transfer ownership of the tower and equipment building to Rochester Hills at the time the new 800 MHz radio system is operational; and
WHEREAS a license to utilize the communication tower at 1000 Rochester Hills Drive is necessary to support equipment for the current 800 MHz radio system until such time as the system ceases to exist, and may have potential value for a cell site to remediate coverage problems on the new 800 MHz system, if any; and
WHEREAS the Department of Information Technology, the Department of Facilities Management and Corporation Counsel have reviewed the attached Transfer of Ownership and License Agreement; and
WHEREAS it is the recommendation of the Department of Information Technology and the Department of Facilities Management that the Board of Commissioners accept and approve the terms and conditions of the attached Transfer of Ownership and License Agreement and execute such Agreement.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners terminate the May 8, 1992 Communications Tower Agreement with the City of Rochester Hills.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners approves and authorizes the attached Transfer of Ownership and License Agreement between the County of Oakland and the City of Rochester Hills.
BE IT FURTHER RESOLVED that the County of Oakland Board of Commissioners directs its Chairperson or his designee to execute the attached Transfer of Ownership and License Agreement and all other documents necessary to effectuate such Agreement.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Transfer of Ownership and License Agreement, Communications Tower Agreement, Miscellaneous Resolution #92120, Memo regarding Rochester Hills Tower Site Contract, and Miscellaneous Resolution #92110 on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee and the Planning and Building Committee. There were no objections.

REPORT
BY: General Government Committee, Christine Long, Chairperson
IN RE: BOARD OF COMMISSIONERS - AMENDMENT TO THE 2008 OAKLAND COUNTY BOARD OF COMMISSIONERS' BOARD RULES – STANDING COMMITTEE STRUCTURE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The General Government Committee hereby recommends the following amendments to the 2008 Oakland County Board of Commissioners' Board Rules, X B(2) and B(3), as follows:

(2) The General Government Committee shall consist of ~~seven (7)~~ *eight (8)* members of the majority party and ~~five (5)~~ *four (4)* members of the minority party.
(3) The Personnel Committee shall consist of ~~six (6)~~ *seven (7)* members of the majority party and ~~five (5)~~ *four (4)* members of the minority party.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Long supported by Kowall the General Government Committee Report be postponed indefinitely.

AYES: Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the General Government Committee Report was postponed indefinitely.

PROPOSED REVISED REPORT
BY: General Government Committee, Christine Long, Chairperson
IN RE: BOARD OF COMMISSIONERS - AMENDMENT TO STANDING COMMITTEE MEMBERSHIP FOR THE GENERAL GOVERNMENT AND PERSONNEL COMMITTEES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The General Government Committee hereby recommends the following amendments to the Board of Commissioners' General Government and Personnel Committee Membership for 2008, as detailed below:
GENERAL GOVERNMENT COMMITTEE: Long (Chair), Gingell, (Vice Chair), Hatchett (Minority Vice Chair), Kowall, Potter, Jacobsen, Potts, Clark, Gregory, Nash, Greimel, _____
PERSONNEL COMMITTEE: Middleton (Chair), Gosselin (Vice Chair), Douglas, Rogers, Scott, Clark, Coleman, Hatchett, Zack, Spector, _____
Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Long supported by Gingell the General Government Committee Report be accepted.

A sufficient majority having voted in favor, the Report was accepted.

Discussion followed.

Moved by Zack supported by Coleman the General Government Committee Report be amended as follows:

To appoint Commissioner Karen Spector as Minority Vice Chair of the Personnel Committee.

Vote on General Government Committee Report, as amended:
AYES: Coleman, Coulter, Gershenson, Gregory, Greimel, Hatchett, Nash, Spector, Woodward, Zack, Burns. (11)
NAYS: Crawford, Douglas, Gingell, Gosselin, Jacobsen, Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Bullard, Clark. (14)

A sufficient majority having not voted in favor, the amendment failed.

Discussion followed.

Vote on General Government Committee Report, as presented:
AYES: Crawford, Douglas, Gingell, Gosselin, Jacobsen, Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Bullard, Clark. (14)
NAYS: Coulter, Gershenson, Gregory, Greimel, Hatchett, Nash, Spector, Woodward, Zack, Burns, Coleman. (11)

A sufficient majority having voted in favor, the General Government Committee Report, as presented, was accepted.

REPORT (MISC. #08126)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: BOARD OF COMMISSIONERS – TRANSIT COMMUTER BENEFIT PROGRAM FOR OAKLAND COUNTY EMPLOYEES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee, having reviewed the above referenced resolution on September 2008, reports with the recommendation that the resolution be amended to insert the following language as the third BE IT FURTHER RESOLVED:

BE IT FURTHER RESOLVED that if the Administration in their research does not find this program to be cost effective, they shall report back to the Finance Committee.

Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

FINANCE COMMITTEE

REPORT (MISC. #08126)
BY: Personnel Committee, Thomas F. Middleton, Chairperson
IN RE: BOARD OF COMMISSIONERS – TRANSIT COMMUTER BENEFIT PROGRAM FOR OAKLAND COUNTY EMPLOYEES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Personnel Committee having reviewed Miscellaneous Resolution #08126 on August 27, 2008 reports with the recommendation the resolution be amended and adopted as follows:

Change the title to read: Board of Commissioners – **Pilot** Transit Commuter Benefit Program for Oakland County Employees
The NOW THEREFORE paragraph be amended to read: NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the County Executive through the Human Resources Department to implement a voluntary **Pilot** Transit Commuter Benefit Program for all county employees.
The second BE IT FURTHER RESOLVED paragraph to read: that the Oakland County Board of Commissioners are updated on the status of Oakland County's enrollment within 30 days of adoption of this resolution **and for one year after implementation. If interest is not demonstrated in that period the program will be dissolved.**

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

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #08126
BY: Commissioner David Woodward, District #18
IN RE: BOARD OF COMMISSIONERS – TRANSIT COMMUTER BENEFIT PROGRAM FOR OAKLAND COUNTY EMPLOYEES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the soaring cost of gas continues to put increasing financial pressure on the budgets of governments, businesses and Oakland County workers and families; and
WHEREAS the relentless global demand for scarce oil resources makes it unlikely that a significant reduction in the cost of gasoline, diesel fuel or biofuels will occur in the next several years; and
WHEREAS financial incentives have a significant impact on commute decisions; and
WHEREAS the federal tax code provides a variety of financial incentives related to commuter benefits for employers and employers; and
WHEREAS mass transit is a viable alternative that can reduce the cost of transportation for Oakland County worker and their families; and
WHEREAS Federal law lets private employers, non-profit organizations, and public agencies to implement a Transit Commuter Benefit Program so that workers receive up to $115 a month in employer-paid tax-free transit costs, or take up to $115 a month in tax-sheltered payroll deductions in transit costs; and
WHEREAS "transit benefits" are defined as passes, vouchers, or similar fare media provided to employees to cover their transit or qualified vanpool commuting costs; and
WHEREAS the Transit Commuter Benefit Program saves the employer money by eliminating payroll taxes on the value of the benefit, and saves employees money by eliminating their share of payroll taxes, and local, state, federal taxes on the value of transit benefit; and
WHEREAS Suburban Mobile Authority for Regional Transportation (SMART), the largest transit authority in Oakland County and all of Michigan, offers a Transit Commuter Benefit Program called the SMART TransitChek Program.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the County Executive through the Human Resources Department to implement a voluntary Transit Commuter Benefit Program for all county employees.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes the County Executive through the Human Resources Department to enroll in the SMART TansitChek Program.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners are updated on the status of Oakland County's enrollment within 30 days of adoption of this resolution.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners encourages Oakland County's cities, villages, and townships, businesses and nonprofits also to enroll into the SMART TransitChek Program.
BE IT FURTHER RESOLVED that a copy of this adopted resolution be forwarded by the Oakland County Clerk to the Oakland County Business Roundtable, and all Oakland County's cities, villages, and townships.
Chairperson, we move the adoption of the foregoing resolution.

DAVID WOODWARD, TIM BURNS, VINCENT GREGORY, KAREN SPECTOR, MARCIA GERSHENSON, JIM NASH, DAVID COULTER, ERIC COLEMAN, HELAINE ZACK, TIM GREIMEL

FISCAL NOTE (MISC. #08126)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: BOARD OF COMMISSIONERS – TRANSIT COMMUTER BENEFIT PROGRAM FOR OAKLAND COUNTY EMPLOYEES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Oakland County Board of Commissioners authorizes the County Executive through the Human Resources Department to implement a voluntary Transit Commuter Benefit Program for all county employees.
2. Federal law allows private and public agencies to implement a Transit Commuter Benefit Program so that workers receive up to $115 a month in employer-paid tax-free transit costs, or take up to $115 a month in tax-sheltered payroll deductions in transit costs.
3. Transit benefits are defined as passes, vouchers or similar fare media provided to employees to cover their transit or qualified vanpool commuting costs.
4. The cost of the program is estimated at $20,409 per year. These costs consist of an initial set-up fee of $4,000, the cost of a minimum of 25 employees at $4 per month per year of $1,200 and the cost of an Emergency Salary Office Assistant II position at $15,209 to process and track enrollments, ensure the information is provided to Payroll and the vendor, handle distribution of marketing materials and provide reports to the Board.
5. This benefit would be paid out of the Non-Departmental Contingency account. The budget would be amended as follows:

GENERAL FUND (#10100)	FY 2009	FY 2010
Expenditures		
9090101-196030-730359 Non-Dept Contingency	($20,409)	($20,409)
9090101-196030-740058 Emergency Salaries Reserve	15,209	15,209
9010101-196030-740178 Transit Commuter Benefit Prog	5,200	5,200
Total Expenditures	-0-	-0-

6. The Oakland County Board of Commissioners will be updated on the status of Oakland County's enrollment within 30 days of the adoption of the resolution. A budget amendment is recommended for Fiscal Year 2009 and Fiscal Year 2010.

FINANCE COMMITTEE

Moved by Middleton supported by Woodward the resolution (with fiscal note attached) be adopted.

Moved by Middleton supported by Clark the resolution be referred back to the Personnel Committee.

Discussion followed.

Commissioner Middleton withdrew his motion and Commissioner Clark withdrew his support.

Moved by Middleton supported by Woodward the Finance Committee Report and the Personnel Committee Report be accepted.

A sufficient majority having voted in favor, the reports were accepted.

Moved by Middleton supported by Woodward the resolution be amended to coincide with the recommendations in the Finance Committee Report and the Personnel Committee Report.

A sufficient majority having voted in favor, the amendments carried.

Discussion followed.

Moved by Douglas supported by Gingell the resolution be amended to delete the last BE IT FURTHER RESOLVED paragraph.

Vote on amendment:
AYES: Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter. (23)
NAYS: Nash, Potter. (2)

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
AYES: Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Kowall, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Burns, Coleman, Coulter. (19)
NAYS: Jacobsen, Long, Middleton, Bullard, Clark, Crawford. (6)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

REPORT (MISC. #08179)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT – CREATION OF COLLEGE INTERN JOB CLASSIFICATION AND POSITIONS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee having reviewed the above referenced resolution, recommends the following paragraph be added:

BE IT FURTHER RESOLVED that continuation of the Circuit Court College Intern positions, for which costs are reimbursed to the General Fund from the Circuit Court Mediation Fund is contingent upon future levels of funding available from the Mediation Fund.

Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.
FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #08179
BY: Personnel Committee, Thomas F. Middleton, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT – CREATION OF COLLEGE INTERN JOB CLASSIFICATION AND POSITIONS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS Miscellaneous Resolution #84084 allocated funds to Human Resources for a paid Intern Program; and
WHEREAS since 1984 the County's paid Intern Program has provided cost effective assistance to departments and provided a source of recruitment for County vacancies while benefiting college students with professional mentoring experiences; and
WHEREAS the current program is funded by a GF/GP Human Resources line item of $199,800 with an additional $18,000 revenue from the Circuit Court mediation fund for two court interns; and
WHEREAS the Human Resources Department proposes to disburse the current intern funds from the Human Resources line item to departments to create college intern positions that departments may fill with students from various colleges and universities.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the creation of a College Intern classification at an $8.75 per hour flat rate.
BE IT FURTHER RESOLVED that funds from the Human Resources "Intern Program" line item be utilized to create the following GF/GP College Intern positions within Departments where internships currently exist effective with the County's Fiscal Year 2009 Budget.

Number of Positions	Hours per Position	Department/Division	Department Number
1	1,000	Circuit Court/Adult Treatment Court Program	3010301
1	1,000	Circuit Court/Family Court/Juvenile Psychological Clinic	3010402
2	1,000	Circuit Court Family/FOC/Client Job Referral Program	3010404
1	1,000	County Executive/Emergency Response and Preparedness	1010115
1	1,000	Management and Budget/Purchasing	1020401
1	1,000	Human Resources/Workforce Management	1050402
1	520	Human Services/Health/Laboratory	1060212
5	1,000	Human Services/Children's Village	1060501
2	1,000	Public Services/Community Corrections	1070410
1	1,000	Public Services/MSU Extension	1070501
1	825	Public Services/Animal Control	1070801
2	1,000	Economic Development and Community Affairs	1090101
1	520	Economic Dev and Community Affairs (Waste Resource Management)	1090105
1	1,000	Economic Dev and Community Affairs (Arts and Culture)	1090108
1	1,000	Economic Dev and Community Affairs (Marketing and Communication)	1090108
1	1,000	Economic Dev and Community Affairs (Financial Services)	1090202

23 Total

BE IT FURTHER RESOLVED that the following GF/GP College Intern positions be created and reimbursed from the Circuit Court mediation fund.

Number of Positions	Hours per Position	Department/Division	Department Number
1	1,000	Circuit Court/Alternative Dispute	3010301
1	1,000	Circuit Court/Friend of the Court/Client Job Referral Program	3010404

2 Total

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.
PERSONNEL COMMITTEE

FISCAL NOTE (MISC. #08179)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT – CREATION OF COLLEGE INTERN JOB CLASSIFICATION AND POSITIONS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Human Resources Department has proposed to disburse current intern funds from the Human Resources Department's Intern Program line-item to departments' salaries and fringe line-items to create General Fund/General Purpose College Intern positions that departments may fill with students from various colleges and universities.
2. The College Intern classification will be set at a flat rate of $8.75 per hour.
3. The positions will be effective with the County's Fiscal Year 2009 Budget.
4. The total number of positions to be created is 25 based on the departments that have been utilizing the current intern program.
5. The total cost to create the College Intern positions is $217,380 (Salaries - $208,819; Fringe Benefits - $8,561).
6. The current Fiscal Year 2009 Budget for the Intern Program is $199,800.
7. The General Fund will receive reimbursement for two (2) Circuit Court College Intern positions from the Circuit Court's Mediation Fund, which are estimated to cost $18,217 (Salaries - $17,500; Fringe Benefits - $717).
8. The Mediation Fund (10100-3010301-121150-240201) currently has a balance of $703,726.27 available, of which a portion is reserved to pay attorney bills (approx. $515,000 for Fiscal Year 2008) and reimburse the Human Resources Department for two (2) Intern positions currently in the program (approx. $18,000 for Fiscal Year 2008).

9. A budget amendment to the Fiscal Year 2009 and Fiscal Year 2010 Budget is recommended as follows:

GENERAL FUND (#10100)		FY 2009	FY 2010
Revenue			
1050402-183030-631827	HR-WF Mgmt – Reimb.- General	($ 18,000)	($18,000)
3010301-121150-630245	Civil Mediation	18,217	18,217
	Total Revenues	$ 217	$ 217
Expenditures			
3010402-135060-702010	Family Court – Salaries	$ 8,750	$ 8,750
3010402-135060-722740	Family Court – Fringe Benefits	359	359
3010404-126050-702010	FOC – Salaries	26,250	26,250
3010404-126050-722740	FOC – Fringe Benefits	1,074	1,074
3010301-121200-702010	Civil/Criminal – Salaries	8,750	8,750
3010301-121200-722740	Civil/Criminal – Fringe Benefits	359	359
3010301-121150-702010	Civil/Crim/Alt.Disp. – Salaries	8,750	8,750
3010301-121150-722740	Civil/Crim/Alt.Disp – Fringe Benefits	359	359
1010115-115090-702010	County Exec/ERP – Salaries	8,750	8,750
1010115-115090-722740	County Exec/ERP – Fringe Benefits	359	359
1020401-182090-702010	M&B/Purchasing – Salaries	8,750	8,750
1020401-182090-722740	M&B/Purchasing – Fringe Benefits	359	359
1050402-183030-702010	HR/Workforce Mgmt – Salaries	8,750	8,750
1050402-183030-722740	HR/Workforce Mgmt – Fringe Benefits	359	359
1060212-133120-702010	Health/Laboratory – Salaries	4,550	4,550
1060212-133120-722740	Health/Laboratory – Fringe Benefits	187	187
1060501-112010-702010	Children's Village – Salaries	43,750	43,750
1060501-112010-722740	Children's Village – Fringe Benefits	1,794	1,794
1070410-113000-702010	Comm. Corr. – Salaries	17,500	17,500
1070410-113000-722740	Comm. Corr. – Fringe Benefits	717	717
1070501-174000-702010	MSU Extension – Salaries	8,750	8,750
1070501-174000-722744	MSU Extension – Fringe Benefits	359	359
1070801-114000-702010	Animal Control – Salaries	7,219	7,219
1070801-114000-722744	Animal Control – Fringe Benefits	296	296
1090101-171000-702010	Econ Dev – Admin – Salaries	17,500	17,500
1090101-171000-722740	Econ Dev – Admin – Fringe Benefits	717	717
1090105-174230-702010	Waste Resource Mgmt – Salaries	4,550	4,550
1090105-174230-722740	Waste Resource Mgmt – Fringe Benefits	187	187
1090108-171030-702010	Marketing and Comm – Salaries	17,500	17,500
1090108-171030-722740	Marketing and Comm – Fringe Benefits	717	717
1090202-171100-702010	PEDS – Salaries	8,750	8,750
1090202-171100-722740	PEDS – Fringe Benefits	359	359
1050402-183030-730975	HR/Workforce Mgmt – Intern Program	(199,800)	(199,800)
9090101-196030-740037	Non-Dept – Rate and Class Change	(17,363)	(17,363)
	Total Expenditures	$ 217	$ 217

FINANCE COMMITTEE

Moved by Middleton supported by Rogers the resolution (with fiscal note attached) be adopted.

Moved by Middleton supported by Rogers the Finance Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Moved by Middleton supported by Rogers the resolution be amended to coincide with the recommendation in the Finance Committee Report.

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
AYES: Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

MISCELLANEOUS RESOLUTION #08195
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Part 307 of Act 451 of 1994, as amended, Inland Lake Levels, the Oakland County Drain Commissioner operates and maintains 35 lake level control devices/structures and 7 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and
WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and
WHEREAS Section 30722(4) of Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of $10,000 annually; and
WHEREAS for the year 2008, the Drain Commissioner proposes to assess 28 separate Lake Level Districts for the total aggregate amount of $450,755.88, for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 20 of the proposed assessments are in excess of the said $10,000.00 limit, thereby requiring the Board of Commissioners' authorization.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2008, for the purpose of operating and maintaining the level of various lakes located in Oakland County, the total aggregate amount of $450,755.88, being the sum total of all assessments for the said year to be assessed against all of the befitting properties and government entities comprising the assessment rolls of 28 separate Lake Level Districts itemized on the listing hereto, including 20 assessments in excess of $10,000.00.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2008 Lake Level Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #08195)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $450,755.88 for the year 2008 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating and maintaining 28 lake levels located within Oakland County.
2. Oakland County's share of the assessments for operations and maintenance of lake levels is $1,791.80.

3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the October 23, 2008, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #08196
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and
WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and
WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against the Drainage District of drains established in accordance with said Chapter 4, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed $1,250 per mile of drain per year, or fraction thereof; and
WHEREAS for the year 2008, the Drain Commissioner proposes to assess the 34 Drainage districts the total aggregate amount of $109,424.48 for the maintenance, operation, clean out and repair of 34 drains, all in accordance with the said $1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2008, for the purpose of operating, maintaining, cleaning out and repairing 34 drains located in Oakland County, the total aggregate amount of $109,424.48, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 34 Drainage Districts itemized on the listing attached hereto.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2008 Chapter 4 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #08196)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $109,424.48 for the year 2008 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of maintaining, cleaning, and repairing 34 Chapter 4 drains located within Oakland County.
2. Oakland County's share of the assessments for maintenance of Chapter 4 drains is $6,027.26.
3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the October 23, 2008, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #08197
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch and/or enclosed drains at various locations in Oakland and West Bloomfield Townships; and
WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and
WHEREAS the Drain Commissioner incurs costs for the operation and maintenance of these Drains that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and
WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage District of Drains established in accordance with said Chapter 18, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed $1,250 per mile of drain per year, or fraction thereof; and
WHEREAS for the year 2008, the Drain Commissioner proposes to assess the 20 Drainage Districts the total aggregate amount of $45,228.83 for the maintenance, operation, cleanout and repair of 20 drains, all in accordance with the said $1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2008, for the purpose of operating, maintaining, cleaning out and repairing 20 drains located in Oakland County, the total aggregate amount of $45,228.83, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 20 Drainage Districts itemized on the listing attached hereto.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

FISCAL NOTE (MISC. #08197)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: DRAIN COMMISSIONER - 2008 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $45,228.83 for the year 2008 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating, maintaining, cleaning, and repairing 20 Chapter 18 drains located within Oakland County.
2. Oakland County's share of the assessments for maintenance of Chapter 18 drains is $7,109.44.
3. Funding is available in the General Fund Non-Departmental account - Drain Assessments. No budget amendments are recommended.

FINANCE COMMITTEE

The Chairperson stated the resolution be laid over for 30 days until the October 23, 2008, Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #08198
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: THE OAKLAND COUNTY PARKS AND RECREATION COMMISSION AND THE DEPARTMENT OF FACILITIES MANAGEMENT – REQUEST TO GRANT EASEMENT FOR UNDERGROUND ELECTRIC SERVICE TO THE DETROIT EDISON COMPANY – GLEN OAKS COUNTY PARK
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the County of Oakland is the owner of Glen Oaks County Park located in the City of Farmington Hills; and
WHEREAS the Detroit Edison Company is in the process of providing upgraded electrical service to the pump house facility at Glen Oaks County Park and has requested that the County of Oakland grant a 10-ft. wide easement for underground electric service; and
WHEREAS the Oakland County Parks and Recreation staff and the Detroit Edison Company have agreed upon a route for the said underground electric service, which will provide electric service inclusive of a new transformer at Glen Oaks County Park; and
WHEREAS the Departments of Facilities Management and Corporation Counsel have reviewed and/or prepared all necessary documents related to the granting of the easement.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes and approves the granting of the attached easement for underground electric service and related appurtenances to the Detroit Edison Company for the sum of one dollar.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or designee to execute the attached easement for underground electric service and related appurtenances.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

The Chairperson referred the resolution to the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08199
BY: Planning and Building Committee, Sue Ann Douglas, Chairperson
IN RE: DEPARTMENT OF FACILITIES MANAGEMENT - APPROVAL AND ACCEPTANCE OF LEASE AMENDMENT 1 WITH 2300 DIXIE HIGHWAY, LLC FOR USE OF PROPERTY AT 2300 DIXIE HIGHWAY, WATERFORD, MICHIGAN
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Department of Community Corrections is presently housed in leased office space at 2300 Dixie Hwy., Waterford, Michigan; and
WHEREAS at the present time no adequate County owned facility exists, which would accommodate the office space requirements or daily functions of the Community Corrections Department; and
WHEREAS the Department of Facilities Management and 2300 Dixie Highway, LLC have negotiated the terms and conditions of the attached Lease Amendment 1 Agreement, which will allow the Department of Community Corrections to continue to occupy the existing office space located at 2300 Dixie Highway for an additional two-year term with the option to extend the lease for up to three additional one year terms; and
WHEREAS the term of the new lease shall commence on October 19, 2008, and expire on October 18, 2010. Rent for said term shall be at a rate of $17.90 per square foot or $14,545.24 monthly or $174,542.90 annually; and
WHEREAS it is the recommendation of the Department of the Facilities Management that the Oakland County Board of Commissioners accepts and approves the terms and conditions of the attached Lease Amendment 1 Agreement; and

WHEREAS the Departments of Facilities Management and Corporation Counsel have reviewed and/or prepared all necessary documents related to the attached lease amendment agreement.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and authorizes the attached Lease Amendment 1 Agreement for use of office facilities at 2300 Dixie Highway, Waterford, Michigan between the County of Oakland and 2300 Dixie Highway, LLC.
BE IT FURTHER RESOLVED that the County of Oakland Board of Commissioners hereby directs its Chairperson or his designee to execute the attached Lease Amendment 1 Agreement and all other related documents between the County of Oakland and 2300 Dixie Highway, LLC, which may be required.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Acceptance and Approval of Lease Amendment for Department of Community Corrections on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

REPORT (MISC. #08200)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: COUNTY EXECUTIVE – EMERGENCY RESPONSE AND PREPAREDNESS - PERFORMANCE GRANT AGREEMENT FOR FISCAL YEAR 2008 ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee, having reviewed the above referenced resolution on September 2008, reports with the recommendation that the resolution be amended to change the NOW THEREFORE BE IT RESOLVED grant funding from the State of Michigan in the amount of ~~$50,196~~ to $50,195.
Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #08200
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: COUNTY EXECUTIVE - EMERGENCY RESPONSE AND PREPAREDNESS – PERFORMANCE GRANT AGREEMENT FOR FISCAL YEAR 2008 ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the State of Michigan has awarded Oakland County Emergency Response and Preparedness grant funding in the amount of $50,195 for the period of October 1, 2007, through September 30, 2008; and
WHEREAS Emergency Management was notified of available grant funding via letter dated July 30, 2008, as attached; and
WHEREAS this is the 36th year of grant acceptance for this program; and
WHEREAS the purpose of the program is to encourage the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the States and local governments; and
WHEREAS the grant represents a reimbursement for a portion of salaries and is a pass-through of Federal funds for which no County match is required; and
WHEREAS the grant agreement has been processed through the County Executive Contract Review Process subject to approval of the Department of Corporation Counsel and the Board of Commissioners Grant Acceptance Procedures.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan in the amount of $50,196 for Fiscal Year 2008.
BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment.
Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Executive Summary Oakland County Emergency Response and Preparedness Performance Grant Agreement 2008, and Grant Review Sign Off – Emergency Response and Preparedness on file in County Clerk's office.

FISCAL NOTE (MISC. #08200)
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: COUNTY EXECUTIVE – EMERGENCY RESPONSE AND PREPAREDNESS - PERFORMANCE GRANT AGREEMENT FOR FISCAL YEAR 2008 ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolutions and finds:

1. Oakland County Emergency Management has been awarded grant funding by the State of Michigan in the amount of $50,195 for the period of October 1, 2007 through September 30, 2008, for the development of comprehensive disaster preparedness and assistance plans, programs, capabilities, and organizations by the State and local governments.
2. This is the 36th year of grant acceptance for this program. The Fiscal Year 2008 total EMPG award goes towards funding a portion of the total salary and fringe benefits of the Emergency Management department's Emergency Program Administrator's salary and fringe benefits, (position #09864).
3. No County General Fund/General Purpose match is required.
4. Revenue from this agreement is included in the Fiscal Year 2008 Budget as General-Fund revenue; no budget amendment is recommended.

FINANCE COMMITTEE

Moved by Potter supported by Middleton the resolution (with fiscal note attached) be adopted.

Moved by Potter supported by Middleton the Finance Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Moved by Potter supported by Middleton the resolution be amended to coincide with the recommendation in the Finance Committee Report.

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
AYES: Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

MISCELLANEOUS RESOLUTION #08201
BY: Commissioners Christine Long, Bill Bullard, Glenn Clark, Hugh Crawford, Sue Ann Douglas, Michael Gingell, Bradford Jacobsen, Eileen Kowall, Jeff Potter, David Potts, Mike Rogers, John Scott, Mattie Hatchett, Vincent Gregory
IN RE: OPPOSITION TO MICHIGAN HOUSE BILL 6070 AMENDING THE EMERGENCY TELEPHONE SERVICES ENABLING ACT

Commissioners Minutes Continued. September 18, 2008

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Michigan House of Representatives introduced House Bill 6070, which seeks to amend Public Act 32 of 1986 entitled the "Emergency Telephone Service Enabling Act" by usurping the County Board of Commissioner's ability to levy a local 9-1-1 operational surcharge by resolution; and
WHEREAS House Bill 6070 mandates that all 9-1-1 operational surcharges be approved by the Michigan Public Service Commission, an appointed, unelected bureaucracy with no accountability to the citizens of Oakland County, rather than the legally elected Board that the residents of Oakland County have entrusted to represent them and do hold accountable; and
WHEREAS House Bill 6070 only allows a county 9-1-1 surcharge to be assessed after approval from the Public Services Commission, followed by a vote of the people of the county, to wit: "A county MAY NOT seek voter approval for a 9-1-1 surcharge unless the proposed 9-1-1 surcharge has been approved by the commission"; and
WHEREAS the Michigan Public Services Commission is a regulatory commission dealing with tariff rates for utilities and has no knowledge of local public safety communications needs; and
WHEREAS the Oakland County Board of Commissioners, demonstrating due diligence in determining local public safety communication needs, has historically funded public safety communications through a fiscally conservative 9-1-1 operational surcharge without asking permission from an appointed state commission; and
WHEREAS the time lines mandated by House Bill 6070 would, in most counties, necessitate the unnecessary, wasteful expense of a special election in order to obtain voter approval in a timely fashion; and
WHEREAS House Bill 6070 continues to provide benefits to the telecommunication service providers including a 2% "billing and collection" charge plus an undefined "technical surcharge" for which there is no accountability, while impeding the County Board's ability to fund critical services with inflexible mandatory timelines.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners strongly opposes House Bill 6070.
BE IT FURTHER RESOLVED that copies of this resolution be transmitted to Governor Jennifer Granholm, and all Senators and Representatives serving Oakland County.
Chairperson, we move the adoption of the foregoing Resolution.

JOHN SCOTT, SUE ANN DOUGLAS, BRADFORD JACOBSEN, EILEEN KOWALL, DAVID POTTS, GLENN CLARK, CHRISTINE LONG, MICHAEL ROGERS, MICHAEL GINGELL, JEFF POTTER, MATTIE HATCHETT, BILL BULLARD, VINCENT GREGORY, TOM MIDDLETON, HUGH CRAWFORD

Moved by Douglas supported by Gingell to suspend the rules and vote on MISCELLANEOUS RESOLUTION #08201 – OPPOSITION TO MICHIGAN HOUSE BILL 6070 AMENDING THE EMERGENCY TELEPHONE SERVICES ENABLING ACT.

Discussion followed.

Vote on motion to suspend the rules:
AYES: Gosselin, Gregory, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Bullard, Clark, Crawford, Douglas, Gingell. (19)
NAYS: Greimel, Zack, Burns, Coleman, Coulter, Gershenson. (6)

A sufficient majority having voted in favor, the motion to suspend the rules and vote on MISCELLANEOUS RESOLUTION #08201 – OPPOSITION TO MICHIGAN HOUSE BILL 6070 AMENDING THE EMERGENCY TELEPHONE SERVICES ENABLING ACT carried.

Discussion followed.

Pat Coats addressed the Board.

Moved by Gosselin supported by Coulter the resolution be referred to the General Government Committee.

Discussion followed.

Vote on motion to refer the resolution to the General Government Committee:
AYES: Greimel, Nash, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gosselin. (10)
NAYS: Gregory, Hatchett, Jacobsen, Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford, Douglas, Gingell. (15)

A sufficient majority having not voted in favor, the motion to refer the resolution to the General Government Committee failed.

Moved by Douglas supported by Gingell the resolution be adopted.

AYES: Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford. Douglas, Gingell, Gregory. (16)
NAYS: Greimel, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gosselin. (9)

A sufficient majority having voted in favor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #08202
BY: Commissioners Jim Nash, David Potts, Tim Burns, Eric Coleman, David Coulter, Marcia Gershenson, Michael Gingell, Vincent Gregory, Tim Greimel, Mattie Hatchett, Bradford Jacobsen, Karen Spector, David Woodward, Helaine Zack
IN RE: BOARD OF COMMISSIONERS – RESOLUTION TO ESTABLISH A REGIONAL PARTNERSHIP FOR SUSTAINABILITY
To the Oakland County Board of Commissioners
Chairperson, Ladies, and Gentlemen:
WHEREAS environmental and economic challenges are regional in nature and will be most effectively addressed by cooperation across jurisdictional boundaries; and
WHEREAS the Detroit City Council and the County Commissions of Wayne, Oakland, and Macomb Counties convened at the 2008 Tri-County Summit to collaborate in finding regional solutions to environmental and economic issues; and
WHEREAS a sustainable future is one built on meeting today's needs without compromising the ability of future generations to meet their needs, and must encompass the triple bottom line of environmental integrity, economic prosperity and social equity; and
WHEREAS this objective can best be achieved through a joint partnership between the Detroit City Council and the County Commissions of Wayne, Oakland, and Macomb Counties; and
WHEREAS such a partnership, to be called the Regional Partnership for Sustainability, will establish a framework for dealing with a wide range of environmental and economic challenges faced by the southeast region of Michigan; and
WHEREAS the Partnership will be a substantive product of the 2008 Tri-County Summit, as well as an entity through which government, business and institutions within the region can work together to craft desired goals resulting in solutions for a sustainable future; and
WHEREAS we are confident that such a commitment from the Tri-County communities will prove to be a model for regional growth and sustainability.
NOW THEREFORE BE IT RESOLVED that the Detroit City Council and the Wayne, Oakland, and Macomb County Commissions hereby recognize the significant benefit of regional cooperation and join together to establish the Regional Partnership for Sustainability.
BE IT FURTHER RESOLVED that a steering committee shall be formed with two bipartisan (as appropriate) voting representatives each from the Detroit City Council, the Commissions of Wayne,

Oakland, and Macomb Counties to provide direction and oversight; the steering committee will also include non-voting members representing city and county departments and subject experts.
BE IT FURTHER RESOLVED that the Detroit City Council and the Commissions of Wayne, Oakland, and Macomb Counties shall take a vote regarding the establishment of the Partnership by November 15, 2008; and providing the Partnership is established, convene the first meeting of the steering committee by January 16, 2009.
BE IT FURTHER RESOLVED that the Partnership will have a three-year duration with the option to continue its work towards a sustainable region beyond three years as deemed fit and necessary.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby requests the Oakland County Clerk to forward copies of this adopted resolution to the Detroit City Council and the Commissions of Wayne, Oakland, and Macomb Counties.
Chairperson, we move the adoption of the foregoing resolution.

JIM NASH, DAVID POTTS, HELAINE ZACK, DAVE WOODWARD, DAVID COULTER, VINCENT GREGORY, TIM GREIMEL, MATTIE HATCHETT, MARCIA GERSHENSON, KAREN SPECTOR, TIM BURNS, SUE ANN DOUGLAS, TOM MIDDLETON, MICHAEL GINGELL, JEFF POTTER, BRADFORD JACOBSEN, EILEEN KOWALL, HUGH CRAWFORD

The Chairperson referred the resolution to the General Government Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08203
BY: Commissioners Jim Nash, David Potts, Tim Burns, Eric Coleman, David Coulter, Marcia Gershenson, Michael Gingell, Vincent Gregory, Tim Greimel, Mattie Hatchett, Bradford Jacobsen, Karen Spector, David Woodward, Helaine Zack
IN RE: BOARD OF COMMISSIONERS – RESOLUTION TO MAKE ENERGY EFFICIENCY THE FOCUS OF THE REGIONAL PARTNERSHIP FOR SUSTAINABILITY
To the Oakland County Board of Commissioners
Chairperson, Ladies, and Gentlemen:
WHEREAS the Detroit City Council and the County Commissions of Wayne, Oakland and Macomb Counties have established the Regional Partnership for Sustainability; and
WHEREAS Michigan's per capita energy use continues to steadily increase even as energy costs increase; and
WHEREAS cities and counties can increase energy efficiency through green building practices and other energy-efficient actions and policies that can demonstrate measurable results; and
WHEREAS energy efficiency and diversification can create opportunities for economic revival by providing job and business opportunities within the emerging green economy; and
WHEREAS there are models of government-led success in other cities, states, and regions.
NOW THEREFORE BE IT RESOLVED that the initial focus of the Regional Partnership for Sustainability be on Energy Efficiency.
BE IT FURTHER RESOLVED that the Partnership will work with WARM Training, and the Southeast Michigan Regional Energy Office and ReBuild Michigan initiatives for technical assistance, training in best practices and energy audits.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby requests the Oakland County Clerk to forward copies of this adopted resolution to the Detroit City Council, the Commissions of Wayne, Oakland, and Macomb Counties, WARM Training, and the Southeast Michigan Regional Energy Office.
Chairperson, we move the adoption of the foregoing resolution.

JIM NASH, DAVID POTTS, KAREN SPECTOR, TOM MIDDLETON, MARCIA GERSHENSON, JEFF POTTER, MATTIE HATCHETT, MIKE ROGERS, ERIC COLEMAN, HUGH

CRAWFORD, TIM BURNS, EILEEN KOWALL, VINCENT GREGORY, DAVE WOODWARD, BRADFORD JACOBSEN, MICHAEL GINGELL, SUE ANN DOUGLAS

The Chairperson referred the resolution to the General Government Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08204
BY: Commissioner Tim Greimel, and Commissioner Karen Spector
IN RE: BOARD OF COMMISSIONERS – SUPPORT FOR ESTABLISHMENT OF ENERGY TRADES INSTITUTE TO TRAIN AND RE-TRAIN WORKERS FOR MICHIGAN'S FUTURE
To the Oakland County Board of Commissioners
Chairperson, Ladies, and Gentlemen:
WHEREAS the Michigan Public Service Commission, Michigan's Legislature, and Michigan's Governor are contemplating enacting reliability requirements for Michigan's electric utility industry as a result of severe storms in 2008 that resulted in severe losses of electric power, thereby impacting trade, commerce, and the quality of life for thousands of Michigan residents; and
WHEREAS the provision of reliable electrical service and rapid storm response is imperative to the quality of life of Michigan residents and the productivity of Michigan's public, private, agricultural, commercial, and industrial sectors; and
WHEREAS electrical line workers are the "backbone" of the electric utility industry and perform the labor required to operate and maintain the electric grid; and
WHEREAS electrical line workers' labor erecting transmission towers and utility poles and constructing and repairing the transmission lines that carry electricity from power plants to distribution lines and, ultimately, to commercial, industrial, and residential customers is critical to our country and our state's quality of life; and
WHEREAS these line workers perform one of the most dangerous professions and receive wages that are among the highest in the world for jobs that do not require a college education; and
WHEREAS there are only an estimated 50,000 line workers across the country; and
WHEREAS DTE Energy only has an estimated 1,500 electrical workers, and Consumers Power only has an estimated 500 electrical line workers;
WHEREAS the rapid retirement of America's skilled trade workforce in the energy sector is a critical quality of life issue for the nation; and
WHEREAS the 78 million individuals born between 1946 and 1964 who comprise the "Baby Boom Generation" comprise about 45% of the overall American workforce, but close to 70% of the skilled energy trades workforce; and
WHEREAS an estimated 40% of Michigan's line worker labor force will approach retirement within 3 to 5 years from now; and
WHEREAS the most recent Energy Policy Act Report to Congress estimated that there is a national shortage of line workers of 10,000 people and stated that the shortage of qualified potential employees could limit the nation's ability to maintain and or increase electricity supply, potentially impacting the economic and national security of the United States; and
WHEREAS by staking out a leadership position as America's leader in pre-apprentice and energy skilled trades training, Michigan sets the stage to make a compelling case for federal funding to assist in addressing the national electric line worker labor shortage and creating skilled trade opportunities to re-train a highly skilled unemployed Michigan workforce and create thousands of new high wage jobs.
NOW THEREFORE BE IT RESOLVED that the Oakland County Commission hereby endorses the establishment of an Energy Trades Institute through a public-private-organized labor partnership between the State of Michigan, Michigan's electric utility industry, and the International Brotherhood of Electrical Workers in order to aggressively establish Michigan as a national training ground for not only electrical line workers, but all of the emerging energy trades.
BE IT FURTHER RESOLVED that the Oakland County Commission urges the State Legislature to appropriate unused job training dollars in the current fiscal year and a targeted investment in the 2008-2009 budget year in order to support the creation of an Energy Trades Institute.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby requests the Oakland County Clerk to forward copies of this adopted resolution to Governor Jennifer Granholm, members of the Oakland County delegation to the Michigan legislature, the Michigan Association of Counties, DTE Energy, Consumers Power, the International Brotherhood of Electrical Workers and Oakland County's legislative lobbyists.
Chairperson, we move the adoption of the foregoing resolution.

TIM GREIMEL, KAREN SPECTOR, DAVID WOODWARD, JIM NASH, VINCENT GREGORY, DAVID COULTER, ERIC COLEMAN

The Chairperson referred the resolution to the General Government Committee. There were no objections.

MISCELLANEOUS RESOLUTION #08205
BY: Commissioners Karen Spector, Bradford C. Jacobsen
IN RE: BOARD OF COMMISSIONERS – PROCLAIMING SEPTEMBER 2008 AS NATIONAL ALCOHOL AND DRUG ADDICTION RECOVERY MONTH IN OAKLAND COUNTY
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in the United States, 22.2 million people have faced a substance use disorder in the past year, and all deserve to experience the many benefits of recovery; and
WHEREAS treatment reduces reported job problems, including incomplete work and absenteeism, by an average of 75 percent; and
WHEREAS treatment is cost effective, with some measurements showing a benefit-to-cost ratio of up to 7:1, with substance use disorder treatment costing $1,583 per person, therefore saving taxpayers nearly $11,487 for each person treated; and
WHEREAS we must recognize the financial savings associated with treatment services, and ensure that such services are readily available to those who need assistance; and
WHEREAS the high cost and lack of insurance presents obstacles to those who need access to treatment facilities and want to re-establish their place in the community; and
WHEREAS it is critical that we educate our community members and local businesses that substance use disorders are treatable, yet serious, health care problems. By taking steps to address this issue, as well as, providing support for the families and children of those with these disorders, we can save both lives and dollars; and
WHEREAS to help achieve this goal, the U.S. Department of Health and Human Services, the Substance Abuse and Mental health Services Administration, the White House Office of National Drug Control Policy, and the Oakland County Health Division – Office of Substance Abuse Services invite all residents of Oakland county to participate in *National Alcohol and Drug Addiction Recovery Month*.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners, by virtue of the authority vested by the laws of Oakland County, Michigan, do hereby proclaim the month of September 2008 as *National Alcohol and Drug Addiction Recovery Month* in Oakland County, Michigan, and encourage citizens to observe this month with appropriate programs, activities and ceremonies that support this year's theme, *"Join the Voices for Recovery: Real People, Real Recovery."*
BE IT FURTHER RESOLVED that the Oakland County Clerk is requested to forward copies of this adopted resolution to the Oakland county Office of Substance Abuse Services.
Chairperson, we move the adoption of the foregoing resolution.

KAREN SPECTOR, BRADFORD JACOBSEN, DAVID COULTER, ERIC COLEMAN, HELAINE ZACK, MATTIE HATCHETT, VINCENT GREGORY, TIM BURNS, MARCIA GERSHENSON, DAVID WOODWARD, JIM NASH, GLENN CLARK, JEFF POTTER, TOM MIDDLETON, JOHN SCOTT, ROBERT GOSSELIN, MIKE ROGERS, EILEEN KOWALL,

HUGH CRAWFORD, BILL BULLARD, EILEEN KOWALL, DAVID POTTS, TIM GREIMEL

Moved by Spector supported by Coleman to suspend the rules and vote on MISCELLANEOUS RESOLUTION #08205 – BOARD OF COMMISSIONERS – PROCLAIMING SEPTEMBER 2008 AS NATIONAL ALCOHOL AND DRUG ADDICTION RECOVERY MONTH IN OAKLAND COUNTY.

Vote on motion to suspend the rules:
AYES: Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel. (25)
NAYS: (0)

A sufficient majority having voted in favor, the motion to suspend the rules and vote on MISCELLANEOUS RESOLUTION #08205 – BOARD OF COMMISSIONERS – PROCLAIMING SEPTEMBER 2008 AS NATIONAL ALCOHOL AND DRUG ADDICTION RECOVERY MONTH IN OAKLAND COUNTY carried.

Moved by Spector supported by Coleman the resolution be adopted.

AYES: Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett. (25)
NAYS: (0)

A sufficient majority having voted in favor, the resolution was adopted.

Chairperson Bill Bullard, Jr. made the following statement: "A Public Hearing is now called on the Fiscal Year 2009 General Appropriations Act. Is there anyone present who wishes to speak?" No one requested to speak and the Chairperson declared the Public Hearing closed.

The Chairperson called a brief recess at 12:00 p.m.

The Board of Commissioners reconvened at 12:54 p.m.

Roll called.

PRESENT: Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack. (25)
EXCUSED ABSENCE WITH NOTICE: None. (0)

Quorum present.

REPORT (MISC. #08206)
BY: Personnel Committee, Thomas F. Middleton, Chairperson
IN RE: RECOMMENDED FISCAL YEAR 2009 SALARY RECOMMENDATIONS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 1% effective September 27, 2008. This date is the beginning of the first pay period for fiscal year 2009.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 1% effective September 27, 2008, including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
   Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
   Appointed Board and Commission members; and
   Summer, Student and Seasonal classifications; and
   Parks Helper classification.
3. Increase the Fiscal Year 2008 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 0% effective September 27, 2008.
4. Freeze the current 2008 salary of the County Commissioners for 2009. Effective January 1, 2009. Freeze the County Commissioners 2010 salary rate at the 2008 salary rate for Fiscal Year 2010 effective January 1, 2010.
5. Delete the following classifications from the County's Salary Schedule:
   Activities Coordinator-MCF
   Chief Microfilm/Reproduction Services
   Chief Nursing Services
   Coordinator Nursing
   Day Room Assistant
   Day Room Assistant Leader
   Hearing Program Specialist
   Manager Medical Care Facility
   Manager Solid Waste Resource Management
   Nursing Assistant
   Personal Protection Order Specialist
   Summer Medical Care Facility Aide
   Supervisor-MCF Administrative Services
6. Further that no transfer of monies is required to fund these salary increases since sufficient monies have been budgeted.

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

COUNTY OF OAKLAND
FISCAL YEAR 2009 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #08206
BY: Finance Committee, Mike Rogers, Chairperson
IN RE: FISCAL YEAR 2009 GENERAL APPROPRIATIONS ACT AND 2009 COUNTY GENERAL PROPERTY TAX RATES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 621 of 1978 (as amended by P.A. 493 of 2000), the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and
WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2009 Budget Recommendation; and
WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $789,953,451 for Fiscal Year 2009, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and
WHEREAS the further intent of this resolution is to maintain a budgetary system for the County of Oakland on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained; to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer; and to provide that the Board of Commissioners and committees thereof, as well as the Fiscal Officer, shall be furnished with

information by the departments, boards, commissions and offices relating to their financial needs, revenues and expenditures/expenses, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution; and

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2009 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

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

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2009 for the Civil Mediation Program.

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

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

1. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
3. Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
4. Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
5. Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
6. Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
7. All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
8. Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
   a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
   b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that $13.1 million in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

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

BE IT FURTHER RESOLVED that a Capital and Cooperative Initiatives Revolving Fund (CCIRF) be established with the following policy guidelines:

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

BE IT FURTHER RESOLVED that $1,450,000 (or one-half of the $2,900,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township of city tax rolls for the year 2009 a County General Property Tax Levy of 4.1900 Mills to be applied to the 2009 Taxable Value of all property located within their respective jurisdictions.

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

BE IT FURTHER RESOLVED that:

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

various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.

5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
   (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
   (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
   (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
   (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
   (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
   (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
   (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
   (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
   (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget–adopted by the Board of Commissioners with appropriate explanation of the variances,
   (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
   (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
   (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
   (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
   (a) Expenditure data for the most recently completed fiscal year,
   (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
   (c) The amended current year appropriations,
   (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
   (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
   (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
   (g) The amended current year Budgeted revenues,
   (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
   (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
   (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
   (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
   (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
   (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
   (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the

Commissioners Minutes Continued. September 18, 2008

Board of Commissioners,

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenses are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
    (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
    (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
    (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations

accompanied by an explanation of any significant variances.

22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
    (a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
    (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
    (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Human Resources Department.
    (d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.
    (e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Intermediate Retiree Medical Benefit Trust established pursuant to Miscellaneous Resolution #07147, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.
    (f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.
    (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.
    (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#10100-9090101-196030-731080) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
23. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:

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

24. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Fiscal Services Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

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

BE IT FURTHER RESOLVED that the Board of Commissioners supports the Sheriff's Boot Camp program and is committed to working with the Sheriff to reinstate the program, increase participation and find future funding for the program.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2009 General Appropriations Act as detailed in the Fiscal Year 2009 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Moved by Rogers supported by Middleton the resolution be adopted.

Moved by Rogers supported by Middleton the Personnel Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Moved by Douglas supported by Scott the resolution be amended as follows:

Freeze the County Commissioners 2009 salary rate at the 2008 salary rate effective January 1, 2009.

Freeze the County Commissioners 2010 salary rate at the 2008 salary rate effective January 1, 2010.

This amendment affects fund 10100, department 5010101, program 180020, and account 702010 as outlined in the attachment.

Moved by Greimel supported by Zack to amend the amendment as follows:

Freeze the County Commissioners, the Oakland County Executive, Oakland County Prosecutor, Oakland County Sheriff, Oakland County Clerk/Register of Deeds, Oakland County Treasurer, and Oakland County Drain Commissioner 2009 salary rates at the 2008 salary rates effective January 1, 2009.

Discussion followed.

Vote on Greimel amendment to amendment:
AYES: Nash, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gregory, Greimel, Hatchett. (11)
NAYS: Kowall, Long, Middleton, Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford, Douglas, Gingell, Gosselin, Jacobsen. (14)

A sufficient majority having not voted in favor, the amendment failed.

Vote on Douglas amendment:
AYES: Long, Middleton, Nash, Potter, Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Jacobsen, Kowall. (23)
NAYS: Coleman, Hatchett. (2)

A sufficient majority having voted in favor, the amendment carried.

Moved by Gershenson supported by Zack to take money for the Boot Camp currently within the Sheriff's budget and appropriate it specifically for the Boot Camp and to take $600,000 from Budget Transition Fund to offset costs of overtime as a result of operating the Boot Camp.

Tim Soave, Manager of Fiscal Services, addressed the Board.

Chairperson Bill Bullard, Jr. declared a short recess to confer with Fiscal Services.

The Board of Commissioners reconvened and discussion followed.

Vote on Gershenson amendment:
AYES: Nash, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gregory, Greimel, Hatchett. (11)
NAYS: Middleton, Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford, Douglas, Gingell, Gosselin, Jacobsen, Kowall, Long. (14)

A sufficient majority having not voted in favor, the amendment failed.

Moved by Woodward supported by Gershenson to amend the resolution as follows:

That Oakland County no longer provide vehicles to elected officials and department directors/management, and that any Fiscal Year 2009-2010 budget appropriations relative to these vehicle assignments are deleted from the budget.

Vote on Woodward amendment:
AYES: Nash, Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gregory, Greimel, Hatchett. (11)
NAYS: Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford, Douglas, Gingell, Gosselin, Jacobsen, Kowall, Long, Middleton. (14)

A sufficient majority having not voted in favor, the amendment failed.

Moved by Woodward supported by Greimel to amend the resolution as follows:

That Oakland County no longer provide vehicles fuel from the Oakland County resources to elected officials and department directors/management, and that any Fiscal Year 2009-2010 budget appropriations relative to these vehicle fuel expenditures are deleted from the budget.

Vote on Woodward amendment:
AYES: Spector, Woodward, Zack, Burns, Coleman, Coulter, Gershenson, Gregory, Greimel, Hatchett, Nash. (11)
NAYS: Potter, Potts, Rogers, Scott, Bullard, Clark, Crawford, Douglas, Gingell, Gosselin, Jacobsen, Kowall, Long, Middleton. (14)

A sufficient majority having not voted in favor, the amendment failed.

Vote on resolution, as amended:
AYES: Potts, Rogers, Scott, Spector, Woodward, Zack, Bullard, Burns, Clark, Coleman, Coulter, Crawford, Douglas, Gershenson, Gingell, Gosselin, Gregory, Greimel, Hatchett, Jacobsen, Kowall, Long, Middleton, Nash, Potter. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

Commissioner Mike Rogers thanked Tim Soave and Laurie VanPelt of the Department of Management and Budget for their help, support and information regarding the Budget. He also thanked County Executive L. Brooks Patterson and the Finance Committee for their work on the budget.

The Board adjourned at 1:25 p.m. to the call of the Chair or October 2, 2008, at 9:30 a.m.

RUTH JOHNSON
Clerk

BILL BULLARD, JR.
Chairperson

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN UNDER DATE OF

SEP 25 2008

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 2009 is estimated to be $95,449,308 plus $2,761,632 appropriation of fund balance. This amount is hereby budgeted and appropriated for Fiscal Year 2008/2009 in the amount of $98,210,940 to service the Operating, Road Improvement Program, SEMSIM, and Traffic Signal Projects expenditures of the Road Commission for Oakland County.

Revenue	**2008/2009 Fiscal Year Revenue Appropriation**
Fuel and Vehicle Taxes	$58,915,000
Other Federal & State Revenue	24,837,308
Revenue from Local Government	8,760,000
Fees and Other Revenue	2,937,000
Total Revenue	**$95,449,308**
Appropriation from Fund Balance	2,761,632
Total Revenue & Appropriation from Fund Balance	**$98,210,940**

FURTHER RESOLVED, that $95,449,308 of anticipated revenue and $2,761,632 of Fund Balance are hereby appropriated for the following purposes:

Operating Expenditures	**2008/2009 Fiscal Year Expenditure Appropriation**
Board of Road Commissioners	$172,410
Managing Director	737,100
Citizen Services	347,809
Finance	923,034
Legal	738,983
Human Resources	605,978
Central Operations	10,461,924
Engineering	5,155,047
Planning & Development	1,228,929
Traffic Safety	10,770,648
Permits & Environmental Concerns	1,165,951
Highway Maintenance	20,431,499
Non-Departmental	21,297,387
Total Operating Expenditures	**$74,036,699**
Road Improvement Program	$21,539,625
SEMSIM Program	125,000
Traffic Signal Projects	2,509,616
Total Expenditures	**$98,210,940**

The budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 2009 is as follows:

2008/2009 Road Improvement Program	Budget Appropriation	2008/2009 Road Improvement Program
Safety Road Widening	$3,700,000	$4,825,000
Safety Intersection Projects	2,000,000	2,400,000
Tri-Party Program	5,250,000	6,750,000
Major Resurfacing with Safety-RRR (Resurfacing, Restoration, Rehabilitation)	2,815,000	3,625,000
Bridges and Bridge Restoration	150,000	150,000
Drainage Improvements	200,000	200,000
Paved Gravel	2,375,000	2,900,000
Other	315,000	320,000
Subtotal	**$16,805,000**	**$21,170,000**
2008/09 Completion of 2007/08 Projects in Progress		
Safety Road Widening	$3,500,000	$3,500,000
Prior Year Contractor Payments	1,234,625	1,234,625
Subtotal	**$4,734,625**	**$4,734,625**
Total 2008/2009 Road Improvement Program	**$21,539,625**	**$25,904,625**

FURTHER RESOLVED, that no department, division, district, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 2008-09 Budget document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the amount and quantities appropriated for capital outlay (See Detail of Capital Outlay p. 145) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of

SEP 25 2008

Deborah Mathews
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF
SEP 25 2008
SPECIAL ASSESSMENT FUND

RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2009 is estimated to be $2,862,000 plus fund balance. This amount is hereby budgeted and appropriated for the fiscal year 2008/2009 to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

Revenue	**2008/09 Fiscal Year Revenue Appropriation**
Revenue from Special Assessment Rolls	$2,487,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	250,000
Interest on Investments	100,000
Total Revenue	**$2,862,000**
Appropriation from Fund Balance	2,873,333
Total Revenue & Appropriation from Fund Balance	**$5,735,333**

FURTHER RESOLVED, that the $2,862,000 of anticipated revenue and $2,873,333 of Fund Balance are hereby appropriated for the following purposes:

Operating Expenditures	**2008/09 Fiscal Year Expenditure Appropriation**
Contractor Payments	$3,656,000
Engineering and Administration	600,000
Principal Payment on Debt	1,233,492
Interest on Debt	194,841
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	1,000
Total Expenditures	**$5,735,333**

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 25 2008

Deborah Mathews
Deputy-Secretary/Clerk of the Board

Oakland County, Michigan
FY 2009 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	62,500	62,500	0	0	62,500	62,500
Child Care Fund	1,070,000	13,144,892	0	0	0	0	1,070,000	13,144,892
Drug Court Circuit Adult SCA	0	0	120,318	120,318	0	0	120,318	120,318
Drug Court Circuit Juveni SCA	0	0	60,000	60,000	0	0	60,000	60,000
FOC Access Visitation	0	0	24,000	24,000	0	0	24,000	24,000
Friend of the Court	0	0	15,690,182	15,690,182	0	0	15,690,182	15,690,182
General	3,905,904	37,474,377	0	0	0	0	3,905,904	37,474,377
Juvenile Acct Block Grant	0	0	6,000	6,000	0	0	6,000	6,000
Total Circuit Court	4,975,904	50,619,269	15,963,000	15,963,000	0	0	20,938,904	66,582,269
District Court								
Drug Court Dist 52nd 2 4 SC	0	0	95,557	95,557	0	0	95,557	95,557
Drug Court District 52 1 SCA	0	0	5,000	5,000	0	0	5,000	5,000
General	13,005,405	17,224,366	0	0	0	0	13,005,405	17,224,366
Total District Court	13,005,405	17,224,366	100,557	100,557	0	0	13,105,962	17,324,923
Probate Court								
General	566,300	6,313,687	0	0	0	0	566,300	6,313,687
Total Probate Court	566,300	6,313,687	0	0	0	0	566,300	6,313,687
Prosecuting Attorney								
ATPA Grants	0	0	226,320	226,320	0	0	226,320	226,320
Drug Policy Grant	0	0	394,082	394,082	0	0	394,082	394,082
General	355,900	18,882,810	0	0	0	0	355,900	18,882,810
Juvenile Acct Block Grant	0	0	90,393	90,393	0	0	90,393	90,393
Prosecutor Co Op Reimburse	0	0	2,425,803	2,425,803	0	0	2,425,803	2,425,803
Prosecutor VOCA	0	0	142,485	142,485	0	0	142,485	142,485
Total Prosecuting Attorney	355,900	18,882,810	3,279,083	3,279,083	0	0	3,634,983	22,161,893
Sheriff								
ATPA Grants	0	0	683,765	683,765	0	0	683,765	683,765
Community Corrections	0	0	424,801	424,801	0	0	424,801	424,801
Criminal Justice Training Grnt	0	0	150,000	150,000	0	0	150,000	150,000
Drug Policy Grant	0	0	555,953	555,953	0	0	555,953	555,953
Friend of the Court	0	0	964,671	964,671	0	0	964,671	964,671
General	38,172,597	124,880,516	0	0	0	0	38,172,597	124,880,516
Jail Inmate Commissary	0	0	0	0	1,455,870	1,455,870	1,455,870	1,455,870
Local Law Enforcement Block	0	0	299,465	299,465	0	0	299,465	299,465
Sheriff Aviation	0	0	0	0	1,767,112	1,767,112	1,767,112	1,767,112
Sheriff Road Patrol	0	0	1,040,457	1,040,457	0	0	1,040,457	1,040,457
Total Sheriff	38,172,597	124,880,516	4,119,112	4,119,112	3,222,982	3,222,982	45,514,691	132,222,610
Board of Commissioners								
General	28,700	5,619,721	0	0	0	0	28,700	5,619,721
Total Board of Commissioners	28,700	5,619,721	0	0	0	0	28,700	5,619,721
Board of Commissioners								
Parks and Recreation	0	0	0	0	27,003,454	27,003,454	27,003,454	27,003,454
Total Board of Commissioners	0	0	0	0	27,003,454	27,003,454	27,003,454	27,003,454

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	24,803,836	24,803,836	24,803,836	24,803,836
Commerce Septic Systems	0	0	0	0	0	496	0	496
Commerce Twp WWTP	0	0	0	0	0	9,330	0	9,330
Drain Equipment	0	0	0	0	4,609,032	4,609,032	4,609,032	4,609,032
Evergreen Farmington SDS	0	0	0	0	32,135,911	32,135,911	32,135,911	32,135,911
Farmington Hills Sewer	0	0	0	0	0	2,108	0	2,108
General	1,769,113	5,426,109	0	0	0	0	1,769,113	5,426,109
Highland Township Water	0	0	0	0	0	1,489	0	1,489
Huron Rouge SDS	0	0	0	0	3,464,421	3,464,421	3,464,421	3,464,421
Lake Orion Sewer	0	0	0	0	0	496	0	496
Lyon Township Water Other	0	0	0	0	0	248	0	248
Lyon Twp Water	0	0	0	0	0	248	0	248
Oakland Township Water	0	0	0	0	0	496	0	496
Oxford Township Water	0	0	0	0	0	496	0	496
SOCSDS Pollution Control	0	0	0	0	0	4,030	0	4,030
SOCSDS Sewage Disposal	0	0	0	0	0	6,271	0	6,271
Softwater Bavarian WWTP	0	0	0	0	0	496	0	496
Twelve Towns Drain	0	0	0	0	36,040,667	36,030,366	36,040,667	36,030,366
Walled Lake Novi WWTP	0	0	0	0	0	6,549	0	6,549
Water and Sewer General Ad	0	0	0	0	44,487,016	44,464,068	44,487,016	44,464,068
Woodlynne Storm Water Pum	0	0	0	0	0	496	0	496
Total Drain Commissioner	1,769,113	5,426,109	0	0	145,540,883	145,540,883	147,309,996	150,966,992
County Clerk								
Clerk Survey Reomonumentat	0	0	928,690	928,690	0	0	928,690	928,690
General	15,358,000	12,146,010	0	0	0	0	15,358,000	12,146,010
Register of Deeds Automation	0	0	2,101,329	2,101,329	0	0	2,101,329	2,101,329
Total County Clerk	15,358,000	12,146,010	3,030,019	3,030,019	0	0	18,388,019	15,176,029
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	998,742	998,742	0	0	998,742	998,742
Delinquent Tax Revolving	0	0	0	0	25,708,311	25,708,311	25,708,311	25,708,311
General	6,912,641	3,872,745	0	0	0	0	6,912,641	3,872,745
Property Forfeiture Funds - (L	0	0	1,509,631	1,509,631	0	0	1,509,631	1,509,631
Total Treasurers Office	6,912,641	3,872,745	2,508,373	2,508,373	25,708,311	25,708,311	35,129,325	32,089,429
County Executive								
Domestic Preparedness Equip	0	0	494,019	494,019	0	0	494,019	494,019
General	330,300	8,073,960	0	0	0	0	330,300	8,073,960
Total County Executive	330,300	8,073,960	494,019	494,019	0	0	824,319	8,567,979
Management and Budget								
Community Develop Block Gr	0	0	110,695	110,695	0	0	110,695	110,695
General	3,251,741	21,414,985	0	0	0	0	3,251,741	21,414,985
Total Management and Budget	3,251,741	21,414,985	110,695	110,695	0	0	3,362,436	21,525,680
Central Services								
County Airports	0	0	0	0	5,868,979	5,868,979	5,868,979	5,868,979
General	162,300	2,369,873	0	0	0	0	162,300	2,369,873
Total Central Services	162,300	2,369,873	0	0	5,868,979	5,868,979	6,031,279	8,238,852
Facilities Management								
General	0	1,538,266	0	0	0	0	0	1,538,266
Total Facilities Management	0	1,538,266	0	0	0	0	0	1,538,266
Human Resources								
General	800	4,370,348	0	0	0	0	800	4,370,348
Total Human Resources	800	4,370,348	0	0	0	0	800	4,370,348

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Health and Human Services								
Child Care Fund	3,124,530	27,671,229	0	0	0	0	3,124,530	27,671,229
Child Lead Posioning	0	0	55,000	55,000	0	0	55,000	55,000
Childrens Village Screen Prj	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
Drug Policy Grant	0	0	179,846	179,846	0	0	179,846	179,846
General	0	3,165,500	0	0	0	0	0	3,165,500
Health AIDS Counseling	0	0	737,900	737,900	0	0	737,900	737,900
Health Bioterrorism	0	0	929,354	929,354	0	0	929,354	929,354
Health MCH Block	0	0	529,464	529,464	0	0	529,464	529,464
Health MDPH OSAS	0	0	4,742,245	4,742,245	0	0	4,742,245	4,742,245
Health TB Outreach	0	0	44,752	44,752	0	0	44,752	44,752
Health Vaccines for Children	0	0	112,928	112,928	0	0	112,928	112,928
Health WIC	0	0	1,860,320	1,860,320	0	0	1,860,320	1,860,320
Hlth Early Warn Infect DisSur	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	512,134	512,134	0	0	512,134	512,134
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Public Health	8,845,182	34,524,033	0	0	0	0	8,845,182	34,524,033
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Total Health and Human Servi	11,969,712	65,362,762	11,796,587	11,796,587	0	0	23,766,299	77,159,349
Public Services								
Community Corrections	0	0	3,380,191	3,380,191	0	0	3,380,191	3,380,191
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	1,568,247	16,374,561	0	0	0	0	1,568,247	16,374,561
Total Public Services	1,568,247	16,374,561	3,443,651	3,443,651	0	0	5,011,898	19,818,212
Information Technology								
CLEMIS	0	0	0	0	11,996,054	11,996,054	11,996,054	11,996,054
Fire Records Management	0	0	0	0	642,609	642,609	642,609	642,609
Radio Communications	0	0	0	0	7,487,333	7,487,333	7,487,333	7,487,333
Total Information Technology	0	0	0	0	20,125,996	20,125,996	20,125,996	20,125,996
Econ Dev and Comm Affairs								
Art Culture and Film Grant	0	0	39,700	39,700	0	0	39,700	39,700
BFC Personnel	0	0	503,591	503,591	0	0	503,591	503,591
Community Develop Block Gr	0	0	4,646,424	4,646,424	0	0	4,646,424	4,646,424
Economic Development Corp	0	0	50,000	50,000	0	0	50,000	50,000
Emergency Shelter Grants	0	0	167,721	167,721	0	0	167,721	167,721
General	286,000	7,252,917	0	0	0	0	286,000	7,252,917
Home Investment Partner Gra	0	0	2,472,455	2,472,455	0	0	2,472,455	2,472,455
Housing Counseling Grants	0	0	62,000	62,000	0	0	62,000	62,000
Workforce Dev Undistributed	0	0	23,085,867	23,085,867	0	0	23,085,867	23,085,867
Total Econ Dev and Comm Aff	286,000	7,252,917	31,027,758	31,027,758	0	0	31,313,758	38,280,675
Non Departmental								
Child Care Fund	13,200,000	0	0	0	0	0	13,200,000	0
General	314,495,549	39,896,578	0	0	0	0	314,495,549	39,896,578
Interim Retiree Med Ben Trus	0	0	60,200,000	60,200,000	0	0	60,200,000	60,200,000
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	327,696,549	39,896,578	60,200,000	60,200,000	0	0	387,896,549	100,096,578
Non Departmental Transfers								
General	0	14,770,726	0	0	0	0	0	14,770,726
Total Non Departmental Transf	0	14,770,726	0	0	0	0	0	14,770,726
Grand Total	426,410,209	426,410,209	136,072,854	136,072,854	227,470,605	227,470,605	789,953,668	789,953,668

Oakland County, Michigan
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Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	62,500	62,500	0	0	62,500	62,500
Child Care Fund	1,070,000	12,551,950	0	0	0	0	1,070,000	12,551,950
Drug Court Circuit Adult SCA	0	0	120,318	120,318	0	0	120,318	120,318
Drug Court Circuit Juveni SCA	0	0	60,000	60,000	0	0	60,000	60,000
FOC Access Visitation	0	0	24,000	24,000	0	0	24,000	24,000
Friend of the Court	0	0	15,266,784	15,266,784	0	0	15,266,784	15,266,784
General	3,905,904	36,099,806	0	0	0	0	3,905,904	36,099,806
Juvenile Acct Block Grant	0	0	6,000	6,000	0	0	6,000	6,000
Total Circuit Court	4,975,904	48,651,756	15,539,602	15,539,602	0	0	20,515,506	64,191,358
District Court								
Drug Court Dist 52nd 2_4 SC	0	0	95,557	95,557	0	0	95,557	95,557
Drug Court District 52 1 SCA	0	0	5,000	5,000	0	0	5,000	5,000
General	13,697,757	17,223,471	0	0	0	0	13,697,757	17,223,471
Total District Court	13,697,757	17,223,471	100,557	100,557	0	0	13,798,314	17,324,028
Probate Court								
General	566,300	6,188,126	0	0	0	0	566,300	6,188,126
Total Probate Court	566,300	6,188,126	0	0	0	0	566,300	6,188,126
Prosecuting Attorney								
ATPA Grants	0	0	226,320	226,320	0	0	226,320	226,320
Drug Policy Grant	0	0	394,082	394,082	0	0	394,082	394,082
General	355,900	18,381,730	0	0	0	0	355,900	18,381,730
Juvenile Acct Block Grant	0	0	90,393	90,393	0	0	90,393	90,393
Prosecutor Co Op Reimburse	0	0	2,425,803	2,425,803	0	0	2,425,803	2,425,803
Prosecutor VOCA	0	0	142,485	142,485	0	0	142,485	142,485
Total Prosecuting Attorney	355,900	18,381,730	3,279,083	3,279,083	0	0	3,634,983	21,660,813
Sheriff								
ATPA Grants	0	0	683,765	683,765	0	0	683,765	683,765
Community Corrections	0	0	424,801	424,801	0	0	424,801	424,801
Criminal Justice Training Grnt	0	0	150,000	150,000	0	0	150,000	150,000
Drug Policy Grant	0	0	555,953	555,953	0	0	555,953	555,953
Friend of the Court	0	0	962,916	962,916	0	0	962,916	962,916
General	37,788,156	121,780,396	0	0	0	0	37,788,156	121,780,396
Jail Inmate Commissary	0	0	0	0	1,456,097	1,456,097	1,456,097	1,456,097
Local Law Enforcement Block	0	0	299,465	299,465	0	0	299,465	299,465
Sheriff Aviation	0	0	0	0	1,766,559	1,766,559	1,766,559	1,766,559
Sheriff Road Patrol	0	0	1,040,457	1,040,457	0	0	1,040,457	1,040,457
Total Sheriff	37,788,156	121,780,396	4,117,357	4,117,357	3,222,656	3,222,656	45,128,169	129,120,409
Board of Commissioners								
General	28,700	5,423,847	0	0	0	0	28,700	5,423,847
Total Board of Commissioners	28,700	5,423,847	0	0	0	0	28,700	5,423,847
Board of Commissioners								
Parks and Recreation	0	0	0	0	27,003,454	27,003,454	27,003,454	27,003,454
Total Board of Commissioners	0	0	0	0	27,003,454	27,003,454	27,003,454	27,003,454

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	24,813,556	24,813,556	24,813,556	24,813,556
Commerce Septic Systems	0	0	0	0	0	496	0	496
Commerce Twp WWTP	0	0	0	0	0	9,330	0	9,330
Drain Equipment	0	0	0	0	4,631,786	4,631,786	4,631,786	4,631,786
Evergreen Farmington SDS	0	0	0	0	32,147,119	32,147,119	32,147,119	32,147,119
Farmington Hills Sewer	0	0	0	0	0	2,108	0	2,108
General	1,819,613	5,426,194	0	0	0	0	1,819,613	5,426,194
Highland Township Water	0	0	0	0	0	1,489	0	1,489
Huron Rouge SDS	0	0	0	0	3,465,440	3,465,440	3,465,440	3,465,440
Lake Orion Sewer	0	0	0	0	0	496	0	496
Lyon Township Water Other	0	0	0	0	0	248	0	248
Lyon Twp Water	0	0	0	0	0	248	0	248
Oakland Township Water	0	0	0	0	0	496	0	496
Oxford Township Water	0	0	0	0	0	496	0	496
SOCSDS Pollution Control	0	0	0	0	0	4,030	0	4,030
SOCSDS Sewage Disposal	0	0	0	0	0	6,271	0	6,271
Softwater Bavarian WWTP	0	0	0	0	0	496	0	496
Twelve Towns Drain	0	0	0	0	36,052,570	36,042,269	36,052,570	36,042,269
Walled Lake Novi WWTP	0	0	0	0	0	6,549	0	6,549
Water and Sewer General Ad	0	0	0	0	44,606,959	44,584,011	44,606,959	44,584,011
Woodlynne Storm Water Pum	0	0	0	0	0	496	0	496
Total Drain Commissioner	1,819,613	5,426,194	0	0	145,717,430	145,717,430	147,537,043	151,143,624
County Clerk								
Clerk Survey Reomonumentat	0	0	928,690	928,690	0	0	928,690	928,690
General	15,332,200	12,157,142	0	0	0	0	15,332,200	12,157,142
Register of Deeds Automation	0	0	2,101,338	2,101,338	0	0	2,101,338	2,101,338
Total County Clerk	15,332,200	12,157,142	3,030,028	3,030,028	0	0	18,362,228	15,187,170
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	997,822	997,822	0	0	997,822	997,822
Delinquent Tax Revolving	0	0	0	0	24,457,772	24,457,772	24,457,772	24,457,772
General	6,912,641	3,803,290	0	0	0	0	6,912,641	3,803,290
Property Forfeiture Funds - (L	0	0	1,580,682	1,580,682	0	0	1,580,682	1,580,682
Total Treasurers Office	6,912,641	3,803,290	2,578,504	2,578,504	24,457,772	24,457,772	33,948,917	30,839,566
County Executive								
General	380,300	8,075,224	0	0	0	0	380,300	8,075,224
Total County Executive	380,300	8,075,224	0	0	0	0	380,300	8,075,224
Management and Budget								
Community Develop Block Gr	0	0	110,695	110,695	0	0	110,695	110,695
General	3,251,741	21,426,205	0	0	0	0	3,251,741	21,426,205
Total Management and Budget	3,251,741	21,426,205	110,695	110,695	0	0	3,362,436	21,536,900
Central Services								
County Airports	0	0	0	0	5,870,901	5,870,901	5,870,901	5,870,901
General	162,300	2,372,931	0	0	0	0	162,300	2,372,931
Total Central Services	162,300	2,372,931	0	0	5,870,901	5,870,901	6,033,201	8,243,832
Facilities Management								
General	0	1,537,612	0	0	0	0	0	1,537,612
Total Facilities Management	0	1,537,612	0	0	0	0	0	1,537,612
Human Resources								
General	800	4,371,815	0	0	0	0	800	4,371,815
Total Human Resources	800	4,371,815	0	0	0	0	800	4,371,815

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Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Health and Human Services								
Child Care Fund	3,124,530	27,305,343	0	0	0	0	3,124,530	27,305,343
Child Lead Posioning	0	0	55,000	55,000	0	0	55,000	55,000
Childrens Village Screen Prj	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
Drug Policy Grant	0	0	179,846	179,846	0	0	179,846	179,846
General	0	3,165,431	0	0	0	0	0	3,165,431
Health AIDS Counseling	0	0	737,900	737,900	0	0	737,900	737,900
Health Bioterrorism	0	0	929,354	929,354	0	0	929,354	929,354
Health MCH Block	0	0	529,464	529,464	0	0	529,464	529,464
Health MDPH OSAS	0	0	4,742,245	4,742,245	0	0	4,742,245	4,742,245
Health TB Outreach	0	0	44,752	44,752	0	0	44,752	44,752
Health Vaccines for Children	0	0	112,928	112,928	0	0	112,928	112,928
Health WIC	0	0	1,860,320	1,860,320	0	0	1,860,320	1,860,320
Hlth Early Warn Infect DisSurv	0	0	4,640	4,640	0	0	4,640	4,640
Hlth Immunization Action Plan	0	0	512,134	512,134	0	0	512,134	512,134
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
MI Child	0	0	15,000	15,000	0	0	15,000	15,000
OSAS Adult Benefit Waiver Gt	0	0	95,000	95,000	0	0	95,000	95,000
Public Health	8,845,182	34,511,605	0	0	0	0	8,845,182	34,511,605
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Total Health and Human Servi	11,969,712	64,984,379	11,796,587	11,796,587	0	0	23,766,299	76,780,966
Public Services								
Community Corrections	0	0	3,380,191	3,380,191	0	0	3,380,191	3,380,191
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	1,568,247	16,343,814	0	0	0	0	1,568,247	16,343,814
Total Public Services	1,568,247	16,343,814	3,443,651	3,443,651	0	0	5,011,898	19,787,465
Information Technology								
CLEMIS	0	0	0	0	12,056,486	12,056,486	12,056,486	12,056,486
Fire Records Management	0	0	0	0	645,635	645,635	645,635	645,635
Radio Communications	0	0	0	0	7,493,887	7,493,887	7,493,887	7,493,887
Total Information Technology	0	0	0	0	20,196,008	20,196,008	20,196,008	20,196,008
Econ Dev and Comm Affairs								
Art Culture and Film Grant	0	0	39,700	39,700	0	0	39,700	39,700
BFC Personnel	0	0	507,389	507,389	0	0	507,389	507,389
Community Develop Block Gr	0	0	4,646,424	4,646,424	0	0	4,646,424	4,646,424
Economic Development Corp	0	0	50,000	50,000	0	0	50,000	50,000
Emergency Shelter Grants	0	0	167,721	167,721	0	0	167,721	167,721
General	286,000	7,254,024	0	0	0	0	286,000	7,254,024
Home Investment Partner Gra	0	0	2,472,455	2,472,455	0	0	2,472,455	2,472,455
Housing Counseling Grants	0	0	62,000	62,000	0	0	62,000	62,000
Workforce Dev Undistributed	0	0	23,085,867	23,085,867	0	0	23,085,867	23,085,867
Total Econ Dev and Comm Aff	286,000	7,254,024	31,031,556	31,031,556	0	0	31,317,556	38,285,580
Non Departmental								
Child Care Fund	12,990,000	0	0	0	0	0	12,990,000	0
General	308,147,734	34,010,915	0	0	0	0	308,147,734	34,010,915
Interim Retiree Med Ben Trus	0	0	60,200,000	60,200,000	0	0	60,200,000	60,200,000
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	321,138,734	34,010,915	60,200,000	60,200,000	0	0	381,338,734	94,210,915
Non Departmental Transfers								
General	0	20,822,134	0	0	0	0	0	20,822,134
Total Non Departmental Transf	0	20,822,134	0	0	0	0	0	20,822,134
Grand Total	420,235,005	420,235,005	135,227,620	135,227,620	226,468,221	226,468,221	781,930,846	781,930,846