OAKLAND COUNTY MICHIGAN

DAVID COULTER
OAKLAND COUNTY EXECUTIVE

FINANCE COMMITTEE
FISCAL YEAR 2027 – FISCAL YEAR 2029
RECOMMENDED BUDGET

Prepared by the Department of Management and Budget – Brian J. Lefler, Chief Financial Officer

Presented September 17, 2026

OAKLAND COUNTY, MICHIGAN
FINANCE COMMITTEE FY 2027 - FY 2029
BUDGET RECOMMENDATION
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COUNTY OF OAKLAND
FY 2027, FY 2028 AND FY 2029
REVENUE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION

FY 2027	**County Executive Recommendation**	**Finance Committee Amendments**	**Finance Committee Recommendation**
General Fund/General Purpose	$ 633,153,494	$ 14,024,489	$ 647,177,983
Special Revenue/Proprietary Funds*	606,470,349	5,131,709	611,602,058
Total All Funds	$ 1,239,623,843	$ 19,156,198	$ 1,258,780,041

FY 2028	**County Executive Recommendation**	**Finance Committee Amendments**	**Finance Committee Recommendation**
General Fund/General Purpose	$ 644,022,601	$ 6,863,363	$ 650,885,964
Special Revenue/Proprietary Funds*	611,858,418	4,047,071	615,905,489
Total All Funds	$ 1,255,881,019	$ 10,910,434	$ 1,266,791,453

FY 2029	**County Executive Recommendation**	**Finance Committee Amendments**	**Finance Committee Recommendation**
General Fund/General Purpose	$ 655,571,624	$ (643,816)	$ 654,927,808
Special Revenue/Proprietary Funds*	620,452,729	4,045,066	624,497,795
Total All Funds	$ 1,276,024,353	$ 3,401,250	$ 1,279,425,603

**Less Internal Service Funds*

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

Department	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
Revenues									
Taxes									
Treasurer	1,700,000	1,700,000	1,700,000	-	-	-	1,700,000	1,700,000	1,700,000
Non Departmental Department	345,436,411	355,954,558	366,653,093	-	-	-	345,436,411	355,954,558	366,653,093
	347,136,411	357,654,558	368,353,093	-	-	-	347,136,411	357,654,558	368,353,093
Federal Grants									
Circuit Court	200,000	200,000	200,000	-	-	-	200,000	200,000	200,000
Prosecuting Attorney	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Sheriff	22,773	22,773	22,773	-	-	-	22,773	22,773	22,773
Water Resources Commissioner	-	-	-	328,443	30,000	30,000	328,443	30,000	30,000
Emergency Management and Homeland Security Department	35,133	35,133	35,133	(8,627)	(8,627)	(8,627)	26,506	26,506	26,506
Health and Human Services	651,896	651,896	651,896	597,000	597,000	597,000	1,248,896	1,248,896	1,248,896
Public Services	190,000	190,000	190,000	-	-	-	190,000	190,000	190,000
	1,399,802	1,399,802	1,399,802	916,816	618,373	618,373	2,316,618	2,018,175	2,018,175
State Grants									
Circuit Court	7,075,661	7,049,731	7,168,723	-	-	-	7,075,661	7,049,731	7,168,723
Prosecuting Attorney	87,542	87,542	87,542	-	-	-	87,542	87,542	87,542
Sheriff	308,500	308,500	308,500	1,059,000	-	-	1,367,500	308,500	308,500
County Clerk / Register of Deeds	41,240	41,240	41,240	39,630	-	-	80,870	41,240	41,240
Economic Development	149,000	149,000	149,000	-	-	-	149,000	149,000	149,000
Health and Human Services	8,237,334	7,191,205	7,225,580	-	-	-	8,237,334	7,191,205	7,225,580
Public Services	14,689,881	14,695,436	15,319,523	-	-	-	14,689,881	14,695,436	15,319,523
Non Departmental Department	400,000	400,000	400,000	(32,183)	(34,749)	(34,749)	367,817	365,251	365,251
	30,989,158	29,922,654	30,700,108	1,066,447	(34,749)	(34,749)	32,055,605	29,887,905	30,665,359
Intergovernmental General Reimbursement									
Non Departmental Department	57,163,500	57,163,500	57,163,500	-	-	-	57,163,500	57,163,500	57,163,500
	57,163,500	57,163,500	57,163,500	-	-	-	57,163,500	57,163,500	57,163,500
Intergovernmental Program Reimbursement									
Circuit Court	1,114,980	1,114,980	1,114,980	-	-	-	1,114,980	1,114,980	1,114,980
District Court	459,040	459,040	459,040	-	-	-	459,040	459,040	459,040
Probate Court	816,384	816,384	816,384	-	-	-	816,384	816,384	816,384
Sheriff	50,000	50,000	50,000	-	-	-	50,000	50,000	50,000
Emergency Management and Homeland Security Department	9,000	9,000	9,000	-	-	-	9,000	9,000	9,000
	2,449,404	2,449,404	2,449,404	-	-	-	2,449,404	2,449,404	2,449,404
Charges for Services									
Circuit Court	743,600	743,600	743,600	-	-	-	743,600	743,600	743,600
District Court	8,360,250	8,360,250	8,360,250	-	-	-	8,360,250	8,360,250	8,360,250
Probate Court	687,675	687,675	687,675	-	-	-	687,675	687,675	687,675
Prosecuting Attorney	830,137	830,137	830,137	-	-	-	830,137	830,137	830,137
Sheriff	97,232,062	103,164,036	103,164,036	(629,523)	(1,089,590)	(1,089,590)	96,602,539	102,074,446	102,074,446
County Clerk / Register of Deeds	15,420,100	15,420,100	15,420,100	-	-	-	15,420,100	15,420,100	15,420,100
Treasurer	3,527,226	3,411,100	3,411,100	-	-	-	3,527,226	3,411,100	3,411,100
Water Resources Commissioner	4,001,543	4,001,543	4,001,543	-	-	-	4,001,543	4,001,543	4,001,543
Board of Commissioners	4,000	4,000	4,000	-	-	-	4,000	4,000	4,000
Economic Development	316,708	316,708	316,708	-	-	-	316,708	316,708	316,708
Facilities Management	2,361,575	2,440,754	2,445,141	-	-	-	2,361,575	2,440,754	2,445,141
Health and Human Services	5,759,482	5,759,482	5,759,482	-	-	-	5,759,482	5,759,482	5,759,482
Management and Budget	3,006,690	3,095,894	3,095,894	-	-	-	3,006,690	3,095,894	3,095,894
Public Services	6,227,212	6,227,212	6,227,212	-	-	-	6,227,212	6,227,212	6,227,212
	148,447,860	154,432,091	154,436,478	(629,523)	(1,089,590)	(1,089,590)	147,818,337	153,342,501	153,346,888
External Internal Service Fund Charges for Services									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Treasurer	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Water Resources Commissioner	300	300	300	-	-	-	300	300	300
Public Services	100	100	100	-	-	-	100	100	100
	30,400	30,400	30,400	-	-	-	30,400	30,400	30,400
Indirect Cost Recovery									
Non Departmental Department	13,600,000	13,600,000	13,600,000	-	-	-	13,600,000	13,600,000	13,600,000
	13,600,000	13,600,000	13,600,000	-	-	-	13,600,000	13,600,000	13,600,000

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**
Investment Income									
District Court	1,300	1,300	1,300	-	-	-	1,300	1,300	1,300
County Clerk / Register of Deeds	2,500	2,500	2,500	-	-	-	2,500	2,500	2,500
Treasurer	600,000	600,000	600,000	-	-	-	600,000	600,000	600,000
Non Departmental Department	17,000,000	17,000,000	17,000,000	-	-	-	17,000,000	17,000,000	17,000,000
	17,603,800	17,603,800	17,603,800	-	-	-	17,603,800	17,603,800	17,603,800
Planned Use of Fund Balance									
Non Departmental Department	-	-	-	12,801,318	7,500,000	-	12,801,318	7,500,000	-
	-	-	-	12,801,318	7,500,000	-	12,801,318	7,500,000	-
Other Revenues									
Prosecuting Attorney	237,837	224,058	283,676	3,144	4,171	4,171	240,981	228,229	287,847
Sheriff	87,118	32,297	39,476	(16,168)	(17,297)	(24,476)	70,950	15,000	15,000
County Clerk / Register of Deeds	(10,841)	(9,008)	(7,158)	-	-	-	(10,841)	(9,008)	(7,158)
Facilities Management	1,500	1,500	1,500	-	-	-	1,500	1,500	1,500
	315,614	248,847	317,494	(13,024)	(13,126)	(20,305)	302,590	235,721	297,189
Total Revenues	619,135,949	634,505,056	646,054,079	14,142,034	6,980,908	(526,271)	633,277,983	641,485,964	645,527,808
Transfers/Other Sources (Uses)									
Transfers In									
Circuit Court	3,967,934	3,869,458	3,961,921	-	-	-	3,967,934	3,869,458	3,961,921
Prosecuting Attorney	149,059	149,059	149,059	-	-	-	149,059	149,059	149,059
Treasurer	3,000,000	3,500,000	3,500,000	-	-	-	3,000,000	3,500,000	3,500,000
Board of Commissioners	100,000	100,000	100,000	-	-	-	100,000	100,000	100,000
Emergency Management and Homeland Security Department	-	-	-	2,888	2,888	2,888	2,888	2,888	2,888
Health and Human Services	2,192,480	2,191,609	2,219,731	(117,545)	(117,545)	(117,545)	2,074,935	2,074,064	2,102,186
Public Services	10,425,491	10,496,556	10,972,698	-	-	-	10,425,491	10,496,556	10,972,698
Non Departmental Department	10,800,000	5,800,000	5,800,000	(32,182)	(34,748)	(34,748)	10,767,818	5,765,252	5,765,252
	30,634,964	26,106,682	26,703,409	(146,839)	(149,405)	(149,405)	30,488,125	25,957,277	26,554,004
Total Transfers/Other Sources (Uses)	30,634,964	26,106,682	26,703,409	(146,839)	(149,405)	(149,405)	30,488,125	25,957,277	26,554,004
				-	-	-			
Total General Fund/General Purpose (GF/GP) Funds	649,770,913	660,611,738	672,757,488	13,995,195	6,831,503	(675,676)	663,766,108	667,443,241	672,081,812
Child Care Fund Transfer	16,468,360	16,440,078	17,036,805	(32,182)	(34,748)	(34,748)	16,436,178	16,405,330	17,002,057
General Fund Transfer to General Fund Grants	149,059	149,059	149,059	2,888	2,888	2,888	151,947	151,947	151,947
Total GF/GP Funds Adjusted for Child Care Fund Transfer	633,153,494	644,022,601	655,571,624	14,024,489	6,863,363	(643,816)	647,177,983	650,885,964	654,927,808
Special Revenue & Proprietary									
Special Revenue									
Circuit Court	25,299,823	27,067,135	27,073,594	-	-	-	25,299,823	27,067,135	27,073,594
District Court	611,777	604,469	614,780	-	-	-	611,777	604,469	614,780
Prosecuting Attorney	4,421,728	4,503,146	4,676,757	27,425	36,832	36,832	4,449,153	4,539,978	4,713,589
Sheriff	8,660,241	8,501,972	8,662,775	(331,604)	(331,604)	(331,604)	8,328,637	8,170,368	8,331,171
County Clerk / Register of Deeds	2,425,545	2,427,098	2,462,292	-	-	-	2,425,545	2,427,098	2,462,292
Board of Commissioners	55,000	30,000	30,000	-	-	-	55,000	30,000	30,000
County Executive Administration	2,076,572	1,969,847	2,256,536	-	-	-	2,076,572	1,969,847	2,256,536
Economic Development	101,242,454	103,743,378	106,435,144	460,000	460,000	460,000	101,702,454	104,203,378	106,895,144
Emergency Management and Homeland Security Department	641,178	606,438	620,548	-	-	-	641,178	606,438	620,548
Health and Human Services	50,376,960	50,239,979	50,743,474	5,063,901	4,615,217	4,622,408	55,440,861	54,855,196	55,365,882
Public Services	2,073,639	2,081,272	2,199,095	-	-	-	2,073,639	2,081,272	2,199,095
Non Departmental Department	18,050,070	18,052,794	18,070,190	-	-	-	18,050,070	18,052,794	18,070,190
Total Special Revenue	215,934,987	219,827,527	223,845,185	5,219,722	4,780,445	4,787,635	221,154,709	224,607,972	228,632,820
Proprietary									
Parks and Recreation	72,812,913	74,534,124	76,290,780	-	-	-	72,812,913	74,534,124	76,290,780
Treasurer	22,815,001	22,842,082	22,870,662	609,184	-	-	23,424,185	22,842,082	22,870,662
Water Resources Commissioner	336,520,572	333,611,990	338,147,436	(207,380)	(218,026)	(237,018)	336,313,192	333,393,964	337,910,418

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**
Economic Development	(1,447,438)	(1,453,941)	(1,453,941)	-	-	-	(1,447,438)	(1,453,941)	(1,453,941)
Facilities Management	56,321,931	50,766,532	50,934,961	437,696	425,649	425,649	56,759,627	51,192,181	51,360,610
Information Technology	110,295,972	105,697,502	106,284,343	32,908	1,744	1,744	110,328,880	105,699,246	106,286,087
Non Departmental Department	246,000,561	227,497,495	241,476,811	10,000,000	10,000,000	10,000,000	256,000,561	237,497,495	251,476,811
Total Proprietary	855,297,706	825,370,682	846,569,545	10,247,147	9,584,106	9,565,114	865,544,853	834,954,788	856,134,659
Total Special Revenue/Proprietary	1,071,232,693	1,045,198,209	1,070,414,729	15,466,869	14,364,551	14,352,750	1,086,699,561	1,059,562,760	1,084,767,479
Total Revenues	1,704,386,187	1,689,220,810	1,725,986,353	29,491,358	21,227,914	13,708,934	1,733,877,544	1,710,448,724	1,739,695,287
Internal Service Fund Revenues	464,762,343	433,339,791	449,962,000	10,335,160	10,317,480	10,307,684	475,097,503	443,657,271	460,269,684
Total Revenues less Internal Service Funds	1,239,623,843	1,255,881,019	1,276,024,353	19,156,198	10,910,434	3,401,250	1,258,780,041	1,266,791,453	1,279,425,603

COUNTY OF OAKLAND
FY 2027, FY 2028 AND FY 2029
EXPENDITURE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION

FY 2027	**County Executive Recommendation**	**Finance Committee Amendments**	**Finance Committee Recommendation**
General Fund/General Purpose	$ 633,153,494	$ 14,024,489	$ 647,177,983
Special Revenue/Proprietary Funds*	606,470,349	5,131,709	611,602,058
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Special Revenue/Proprietary Funds*	620,452,729	4,045,066	624,497,795
Total All Funds	$ 1,276,024,353	$ 3,401,250	$ 1,279,425,603

**Less Internal Service Funds*

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

Department	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
Expenditures									
Personnel									
Salaries									
Circuit Court	23,538,610	24,539,414	25,386,447	47,174	49,533	49,533	23,585,784	24,588,947	25,435,980
District Court	12,193,118	12,688,289	13,155,791	-	-	-	12,193,118	12,688,289	13,155,791
Probate Court	4,635,952	4,804,137	4,948,670	-	-	-	4,635,952	4,804,137	4,948,670
Prosecuting Attorney	18,455,300	19,285,815	20,060,365	(181,116)	(161,591)	(161,591)	18,274,184	19,124,224	19,898,774
Sheriff	118,188,752	122,753,674	126,789,748	(284,363)	(1,169,445)	(1,175,472)	117,904,389	121,584,229	125,614,276
County Clerk / Register of Deeds	6,546,606	6,887,659	7,176,452	-	-	-	6,546,606	6,887,659	7,176,452
Treasurer	3,114,879	3,255,466	3,373,657	52,878	72,707	99,972	3,167,757	3,328,173	3,473,629
Water Resources Commissioner	194,704	200,357	206,011	-	-	-	194,704	200,357	206,011
Board of Commissioners	2,942,388	3,073,819	3,188,839	-	-	-	2,942,388	3,073,819	3,188,839
County Executive Administration	6,633,298	6,923,510	7,174,028	187,319	197,408	197,408	6,820,617	7,120,918	7,371,436
Department of Public Communication	2,394,236	2,496,937	2,581,052	78,636	78,636	78,636	2,472,872	2,575,573	2,659,688
Economic Development	6,381,439	6,674,659	6,914,476	-	-	-	6,381,439	6,674,659	6,914,476
Emergency Management and Homeland Security Department	3,419,799	3,557,503	3,672,842	-	-	-	3,419,799	3,557,503	3,672,842
Facilities Management	3,345,259	3,517,104	3,667,972	-	-	-	3,345,259	3,517,104	3,667,972
Health and Human Services	29,689,259	31,103,284	32,280,824	201,525	208,112	208,112	29,890,784	31,311,396	32,488,936
Human Resources	3,316,200	3,502,086	3,654,416	40,306	42,794	45,357	3,356,506	3,544,880	3,699,773
Management and Budget	15,936,809	16,702,387	17,339,431	-	-	-	15,936,809	16,702,387	17,339,431
Public Services	25,260,248	26,576,657	27,675,849	(40,306)	(42,794)	(45,357)	25,219,942	26,533,863	27,630,492
Non Departmental Transfers	(9,250,000)	(9,250,000)	(9,250,000)	-	-	-	(9,250,000)	(9,250,000)	(9,250,000)
	276,936,856	289,292,758	299,996,871	102,053	(724,640)	(703,402)	277,038,909	288,568,118	299,293,469
Fringe Benefits									
Circuit Court	13,083,164	11,521,440	12,137,366	31,893	32,675	32,675	13,115,057	11,554,115	12,170,041
District Court	6,654,648	5,887,693	6,207,422	-	-	-	6,654,648	5,887,693	6,207,422
Probate Court	2,472,784	2,164,529	2,273,405	-	-	-	2,472,784	2,164,529	2,273,405
Prosecuting Attorney	9,334,467	8,073,773	8,525,176	(56,503)	(54,289)	(54,289)	9,277,964	8,019,484	8,470,887
Sheriff	64,426,969	57,819,483	60,808,660	(56,120)	19,170	20,380	64,370,849	57,838,653	60,829,040
County Clerk / Register of Deeds	3,911,186	3,520,933	3,719,736	-	-	-	3,911,186	3,520,933	3,719,736
Treasurer	1,780,065	1,579,531	1,661,210	35,368	48,631	66,868	1,815,433	1,628,162	1,728,078
Water Resources Commissioner	81,098	65,446	68,381	-	-	-	81,098	65,446	68,381
Board of Commissioners	1,714,762	1,507,163	1,586,671	-	-	-	1,714,762	1,507,163	1,586,671
County Executive Administration	3,107,675	2,653,599	2,787,935	85,922	89,266	89,266	3,193,597	2,742,865	2,877,201
Department of Public Communication	1,254,148	1,104,857	1,158,176	49,857	49,857	49,857	1,304,005	1,154,714	1,208,033
Economic Development	3,554,883	3,112,788	3,278,665	-	-	-	3,554,883	3,112,788	3,278,665
Emergency Management and Homeland Security Department	1,841,303	1,616,512	1,700,961	-	-	-	1,841,303	1,616,512	1,700,961
Facilities Management	1,765,370	1,554,618	1,644,036	-	-	-	1,765,370	1,554,618	1,644,036
Health and Human Services	15,701,390	13,920,741	14,659,967	109,347	113,491	113,491	15,810,737	14,034,232	14,773,458
Human Resources	1,399,835	1,233,064	1,302,610	1,247	1,324	1,404	1,401,082	1,234,388	1,304,014
Management and Budget	8,797,315	7,795,111	8,211,038	-	-	-	8,797,315	7,795,111	8,211,038
Public Services	13,575,103	12,080,289	12,750,522	(1,247)	(1,324)	(1,404)	13,573,856	12,078,965	12,749,118
	154,456,166	137,211,568	144,481,938	199,764	298,801	318,248	154,655,930	137,510,369	144,800,186
Total Personnel	431,393,022	426,504,326	444,478,809	301,817	(425,839)	(385,154)	431,694,839	426,078,487	444,093,655
Operating									
Contractual Services									
Circuit Court	12,822,584	13,492,584	13,442,584	-	-	-	12,822,584	13,492,584	13,442,584
District Court	1,670,933	1,729,552	1,761,888	-	-	-	1,670,933	1,729,552	1,761,888
Probate Court	1,494,352	1,474,352	1,474,352	-	-	-	1,494,352	1,474,352	1,474,352
Prosecuting Attorney	970,868	970,868	970,868	-	-	-	970,868	970,868	970,868
Sheriff	19,026,929	19,483,794	19,483,794	23,586	(3,390)	(3,390)	19,050,515	19,480,404	19,480,404
County Clerk / Register of Deeds	450,350	450,350	450,350	39,630	-	-	489,980	450,350	450,350
Treasurer	3,334,496	3,218,370	3,218,370	-	-	-	3,334,496	3,218,370	3,218,370
Water Resources Commissioner	360,557	360,557	360,557	328,443	30,000	30,000	689,000	390,557	390,557
Board of Commissioners	1,427,607	1,503,095	1,508,341	460,000	-	(70,600)	1,887,607	1,503,095	1,437,741
County Executive Administration	1,201,989	1,195,779	1,195,779	-	-	-	1,201,989	1,195,779	1,195,779
Department of Public Communication	673,327	673,327	673,327	(108,493)	(108,493)	(108,493)	564,834	564,834	564,834

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
Economic Development	5,988,096	4,379,096	4,323,096	-	-	-	5,988,096	4,379,096	4,323,096
Emergency Management and Homeland Security Department	825,343	1,074,143	1,005,943	(8,627)	(8,627)	(8,627)	816,716	1,065,516	997,316
Facilities Management	1,890,072	1,929,572	1,929,572	-	-	-	1,890,072	1,929,572	1,929,572
Health and Human Services	6,789,299	6,789,299	6,789,299	842,638	-	-	7,631,937	6,789,299	6,789,299
Human Resources	922,516	987,516	1,002,516	-	-	-	922,516	987,516	1,002,516
Management and Budget	737,813	737,813	737,813	-	-	-	737,813	737,813	737,813
Public Services	4,091,805	4,086,805	4,086,805	-	-	-	4,091,805	4,086,805	4,086,805
Non Departmental Department	178,600	178,600	178,600	-	-	-	178,600	178,600	178,600
Non Departmental Transfers	255,449	500,000	500,000	478,319	(41,094)	(18,358)	733,768	458,906	481,642
	65,112,985	65,215,472	65,093,854	2,055,496	(131,604)	(179,468)	67,168,481	65,083,868	64,914,386
Non Departmental Expense									
Sheriff	30,000	30,000	30,000	-	-	-	30,000	30,000	30,000
Health and Human Services	390,650	390,650	390,650	(50,000)	-	-	340,650	390,650	390,650
Non Departmental Department	17,468,616	17,472,616	17,476,846	-	-	-	17,468,616	17,472,616	17,476,846
Non Departmental Transfers	(11,781,082)	(5,755,210)	(5,755,210)	3,984,438	(20,225)	(20,225)	(7,796,644)	(5,775,435)	(5,775,435)
	6,108,184	12,138,056	12,142,286	3,934,438	(20,225)	(20,225)	10,042,622	12,117,831	12,122,061
Commodities									
Circuit Court	292,400	292,469	292,540	-	-	-	292,400	292,469	292,540
District Court	288,368	288,603	293,481	-	-	-	288,368	288,603	293,481
Probate Court	99,000	95,000	95,000	-	-	-	99,000	95,000	95,000
Prosecuting Attorney	94,900	94,900	94,900	-	-	-	94,900	94,900	94,900
Sheriff	3,907,540	3,907,910	3,907,910	4,152	1,038	1,038	3,911,692	3,908,948	3,908,948
County Clerk / Register of Deeds	1,099,062	1,099,062	1,099,062	-	-	-	1,099,062	1,099,062	1,099,062
Treasurer	91,900	91,900	91,900	-	-	-	91,900	91,900	91,900
Water Resources Commissioner	64,100	64,100	64,100	-	-	-	64,100	64,100	64,100
Board of Commissioners	29,291	29,291	29,291	-	-	-	29,291	29,291	29,291
County Executive Administration	88,421	88,421	88,421	-	-	-	88,421	88,421	88,421
Department of Public Communication	58,000	58,000	58,000	(20,000)	(20,000)	(20,000)	38,000	38,000	38,000
Economic Development	253,779	253,779	253,779	-	-	-	253,779	253,779	253,779
Emergency Management and Homeland Security Department	743,644	743,644	743,644	-	-	-	743,644	743,644	743,644
Facilities Management	114,057	115,632	115,632	-	-	-	114,057	115,632	115,632
Health and Human Services	2,582,975	2,404,260	2,404,260	-	-	-	2,582,975	2,404,260	2,404,260
Human Resources	18,554	18,554	18,554	-	-	-	18,554	18,554	18,554
Management and Budget	318,806	318,806	318,806	-	-	-	318,806	318,806	318,806
Public Services	1,532,426	1,535,926	1,535,926	-	-	-	1,532,426	1,535,926	1,535,926
	11,677,223	11,500,257	11,505,206	(15,848)	(18,962)	(18,962)	11,661,375	11,481,295	11,486,244
Capital Outlay									
Prosecuting Attorney	12,178	12,178	12,178	-	-	-	12,178	12,178	12,178
Sheriff	208,887	171,387	296,387	-	-	-	208,887	171,387	296,387
Emergency Management and Homeland Security Department	18,000	18,000	18,000	-	-	-	18,000	18,000	18,000
Health and Human Services	126,633	126,633	126,633	(124,133)	(122,813)	(122,813)	2,500	3,820	3,820
Public Services	91,841	10,000	4,500	-	-	-	91,841	10,000	4,500
Non Departmental Transfers	2,300,000	2,300,000	2,300,000	-	-	-	2,300,000	2,300,000	2,300,000
	2,757,539	2,638,198	2,757,698	(124,133)	(122,813)	(122,813)	2,633,406	2,515,385	2,634,885
Total Operating	85,655,931	91,491,983	91,499,044	5,849,953	(293,604)	(341,468)	91,505,884	91,198,379	91,157,576
Internal Services									
Internal Support Expenditures									
Circuit Court	6,519,810	6,490,158	6,565,703	-	-	-	6,519,810	6,490,158	6,565,703
District Court	2,590,830	2,580,485	2,606,461	-	-	-	2,590,830	2,580,485	2,606,461
Probate Court	1,518,626	1,509,577	1,532,651	-	-	-	1,518,626	1,509,577	1,532,651
Prosecuting Attorney	3,896,893	3,882,159	3,919,730	-	-	-	3,896,893	3,882,159	3,919,730
Sheriff	31,711,752	31,632,092	31,838,902	127,614	94,342	94,342	31,839,366	31,726,434	31,933,244
County Clerk / Register of Deeds	2,256,194	2,245,865	2,272,169	-	-	-	2,256,194	2,245,865	2,272,169
Treasurer	1,674,735	1,671,679	1,679,472	-	-	-	1,674,735	1,671,679	1,679,472
Water Resources Commissioner	8,305,361	8,495,790	8,708,813	-	-	-	8,305,361	8,495,790	8,708,813
Board of Commissioners	626,605	623,159	631,947	-	-	-	626,605	623,159	631,947

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**
County Executive Administration	1,132,539	1,128,405	1,139,180	-	-	-	1,132,539	1,128,405	1,139,180
Department of Public Communication	504,117	502,268	507,156	-	-	-	504,117	502,268	507,156
Economic Development	1,398,565	1,394,155	1,405,702	-	-	-	1,398,565	1,394,155	1,405,702
Emergency Management and Homeland Security Department	1,449,563	1,444,454	1,457,466	-	-	-	1,449,563	1,444,454	1,457,466
Facilities Management	1,316,254	1,307,376	1,330,190	-	-	-	1,316,254	1,307,376	1,330,190
Health and Human Services	4,495,198	4,477,886	4,523,414	-	-	-	4,495,198	4,477,886	4,523,414
Human Resources	2,150,572	2,148,412	2,154,108	-	-	-	2,150,572	2,148,412	2,154,108
Information Technology	466	466	466	-	-	-	466	466	466
Management and Budget	3,979,436	3,971,230	3,992,321	-	-	-	3,979,436	3,971,230	3,992,321
Public Services	7,978,311	7,928,312	8,055,667	-	-	-	7,978,311	7,928,312	8,055,667
Non Departmental Department	3,618,526	3,603,709	3,642,263	-	-	-	3,618,526	3,603,709	3,642,263
Non Departmental Transfers	7,000,000	7,000,000	7,000,000	-	-	-	7,000,000	7,000,000	7,000,000
Total Internal Service Expenditure	94,124,352	94,037,639	94,963,780	127,614	94,342	94,342	94,251,966	94,131,981	95,058,122
Other Financing Uses									
Transfers Out									
Circuit Court	6,853,964	6,853,964	6,853,964	-	-	-	6,853,964	6,853,964	6,853,964
Prosecuting Attorney	1,561,654	1,632,287	1,632,287	-	-	-	1,561,654	1,632,287	1,632,287
Sheriff	1,533,134	1,533,134	1,533,134	256,304	-	-	1,789,438	1,533,134	1,533,134
Treasurer	120,000	120,000	120,000	-	-	-	120,000	120,000	120,000
Water Resources Commissioner	56,165	56,165	56,165	-	-	-	56,165	56,165	56,165
Board of Commissioners	25,000	-	-	-	-	-	25,000	-	-
County Executive Administration	1,878,134	1,878,134	1,878,134	-	-	-	1,878,134	1,878,134	1,878,134
Emergency Management and Homeland Security Department	-	-	-	2,888	2,888	2,888	2,888	2,888	2,888
Facilities Management	895,186	938,065	938,065	-	-	-	895,186	938,065	938,065
Health and Human Services	22,989	22,989	22,989	-	-	-	22,989	22,989	22,989
Management and Budget	199,446	209,418	209,418	-	-	-	199,446	209,418	209,418
Non Departmental Department	25,451,936	35,333,634	28,571,699	(43,381)	(46,284)	(46,284)	25,408,555	35,287,350	28,525,415
	38,597,608	48,577,790	41,815,855	215,811	(43,396)	(43,396)	38,813,419	48,534,394	41,772,459
Total Other Financing Uses	38,597,608	48,577,790	41,815,855	215,811	(43,396)	(43,396)	46,313,419	56,034,394	41,772,459
Total General Fund/General Purpose (GF/GP) Funds	649,770,913	660,611,738	672,757,488	13,995,195	6,831,503	(675,676)	663,766,108	667,443,241	672,081,812
Child Care Fund Transfer	16,468,360	16,440,078	17,036,805	(32,182)	(34,748)	(34,748)	16,436,178	16,405,330	17,002,057
General Fund Transfer to General Fund Grants	149,059	149,059	149,059	2,888	2,888	2,888	151,947	151,947	151,947
Total GF/GP Funds Adjusted for Child Care Fund Transfer	633,153,494	644,022,601	655,571,624	14,024,489	6,863,363	(643,816)	647,177,983	650,885,964	654,927,808
Special Revenue & Proprietary									
Special Revenue									
Circuit Court	25,037,214	26,753,902	26,760,729	-	-	-	25,037,214	26,753,902	26,760,729
District Court	611,776	604,469	614,779	-	-	-	611,776	604,469	614,779
Prosecuting Attorney	4,608,878	4,690,288	4,877,525	27,425	36,832	36,832	4,636,303	4,727,120	4,914,357
Sheriff	8,868,812	8,759,801	8,927,921	(331,604)	(331,604)	(331,604)	8,537,208	8,428,197	8,596,317
County Clerk / Register of Deeds	2,425,546	2,427,098	2,462,291	-	-	-	2,425,546	2,427,098	2,462,291
Board of Commissioners	55,000	30,000	30,000	-	-	-	55,000	30,000	30,000
County Executive Administration	19,645,649	19,541,463	19,808,273	-	-	-	19,645,649	19,541,463	19,808,273
Economic Development	101,242,454	103,743,377	106,435,144	438,920	437,629	436,299	101,681,374	104,181,006	106,871,443
Emergency Management and Homeland Security Department	640,589	605,850	619,960	-	-	-	640,589	605,850	619,960
Health and Human Services	49,530,032	49,393,050	49,896,546	5,181,446	4,732,762	4,739,953	54,711,478	54,125,812	54,636,498
Human Resources	-	-	-	21,080	22,371	23,701	21,080	22,371	23,701
Management and Budget	846,928	846,928	846,928	-	-	-	846,928	846,928	846,928
Public Services	2,304,564	2,313,754	2,447,543	-	-	-	2,304,564	2,313,754	2,447,543
Non Departmental	117,545	117,545	117,545	(117,545)	(117,545)	(117,545)	-	-	-
Total Special Revenue	215,934,987	219,827,527	223,845,185	5,219,722	4,780,445	4,787,636	221,154,709	224,607,972	228,632,820
Proprietary									
Parks and Recreation	71,717,788	73,433,924	75,128,950	(63,901)	(67,741)	(71,050)	71,653,887	73,366,183	75,057,900
Treasurer	22,815,001	22,842,082	22,870,661	609,184	-	-	23,424,185	22,842,082	22,870,661
Water Resources Commissioner	336,520,572	333,611,990	338,147,436	(337,190)	(355,788)	(382,968)	336,183,382	333,256,202	337,764,468

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2027 AND FY 2028 AND FY 2029 Finance Committee Budget Recommendation

	County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
Department	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2027**	**FY 2028**	**FY 2029**
County Executive Administration	8,694,979	8,651,333	8,732,279	-	-	-	8,694,979	8,651,333	8,732,279
Economic Development	-	-	-	(625,261)	(625,261)	(625,261)	(625,261)	(625,261)	(625,261)
Facilities Management	56,321,931	50,766,532	50,934,961	437,696	425,649	425,649	56,759,627	51,192,181	51,360,610
Human Resources	5,307,340	5,252,536	5,430,906	208,341	221,029	233,448	5,515,681	5,473,565	5,664,354
Information Technology	110,295,973	105,697,502	106,284,343	18,278	(13,782)	(14,704)	110,314,251	105,683,720	106,269,639
Management and Budget	1,199,816	1,197,681	1,260,800	-	-	-	1,199,816	1,197,681	1,260,800
County Airport	10,530,755	10,420,957	10,564,551				10,530,755	10,420,957	10,564,551
Non Departmental Department	231,893,551	213,496,145	227,214,656	10,000,000	10,000,000	10,000,000	241,893,551	223,496,145	237,214,656
Total Proprietary	855,297,706	825,370,682	846,569,545	10,247,147	9,584,106	9,565,114	865,544,853	834,954,788	856,134,659
Total Special Revenue/Proprietary	1,071,232,693	1,045,198,209	1,070,414,729	15,466,869	14,364,551	14,352,750	1,086,699,561	1,059,562,760	1,084,767,479
Total Expenditures	1,704,386,187	1,689,220,810	1,725,986,353	29,491,358	21,227,914	13,708,934	1,733,877,544	1,710,448,724	1,739,695,287
Internal Service Fund Expenditures	464,762,343	433,339,791	449,962,000	10,335,160	10,317,480	10,307,684	475,097,503	443,657,271	460,269,684
Total Expenditures less Internal Service Funds	1,239,623,843	1,255,881,019	1,276,024,353	19,156,198	10,910,434	3,401,250	1,258,780,041	1,266,791,453	1,279,425,603

OAKLAND COUNTY MICHIGAN
HUMAN RESOURCES

OAKLAND COUNTY EXECUTIVE DAVID COULTER

Sunil Asija, Director Human Resources

TO: Legislative Affairs and Government Operations Committee
FROM: Heather Mason, Manager Human Resources
DATE: September 1, 2026
RE: **Fiscal Year 2027 Salary Recommendations for Non-Represented Employees**

The County Executive's budget recommendation proposes a 3% general salary increase for all non-represented employees, including appointed officials, part-time and hourly classes, students, and summer and seasonal classes, to be effective September 19, 2026.

The County Executive's budget recommendation does not include the following:

- County Commissioners
  - The Board of Commissioners adopted that the compensation of county commissioners shall increase annually at a rate equal to the Inflation Rate Multiplier (IRM) as adopted by the Michigan State Tax Commission for years 2027, and 2028 under MR #2024-4405.

- Judges of the Circuit, District and Probate courts
  - These positions are at the maximum allowed by statute.

- County Clerk/Register of Deeds, County Executive, County Treasurer, Prosecuting Attorney, Sheriff, or Water Resources Commissioner
  - To be determined by the Board of Commissioners under a separate resolution.

- Oakland County Road Commission Members

On the following pages is information on the classification changes that will be implemented upon adoption of the FY2027-2029 General Appropriations Act, the historical general salary increases approved by the Board of Commissioners for all groups referenced above, and details on general salary increases established by collective bargaining.

If you have questions regarding the materials in this package or have requests for additional information, please contact me at masonh@oakgov.com or 248-858-2581.

FY2027 Budget Recommendation Classification Changes

1. Create the following new classifications within the Salary Administration Plan:

Classification	Salary Plan	FLSA Status
Chief Treasurer Financial Accounting	UNI/127	Exempt
ERP Systems Director	APP/341	Exempt
Manager Fiscal Services Budgets & Grants	UNI/130	Exempt
Manager Fiscal Services Actuals & Audits	UNI/130	Exempt
Deputy Director Public Communications	APP/335	Exempt
Corporation Counsel Lead Transactional Attorney	UNI/133	Exempt
Assistant Chief Water Operations	UNI/127	Exempt

2. Delete the following unused classifications within the Salary Administration Plan:

Classification	Job Code	Salary Plan
Animal Census Worker	J000870	HRL/201
Animal Census Leader	J000806	HRL/207
Community Engagement Manager	J000605	APP/326

3. Retitle the following classification within the Salary Administration Plan:

From Classification	Job Code	To Classification
Corporation Counsel Litigator	J000952	Corporation Counsel Lead Litigator

Oakland County, Michigan
FY 2027, FY 2028 and FY 2029 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

The attached schedule reflects amendments to the County Executive's Budget Recommendation for FY 2027, FY 2028 and FY 2029
Scheduled for approval by the Finance Committee at the September 2, 2026 Budget wrap-up meeting.

		Impact on Revenue Summary - All Funds			Impact on Expenditure Summary - All Funds			Dependence on General Fund Planned Use of		
		FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
	Beginning Balance *(adjusted for Transfers)*	**$ 633,153,494**	**$ 644,022,601**	**$ 655,571,624**	**$ 633,153,494**	**$ 644,022,601**	**$ 655,571,624**	**$ -**	**$ -**	**$ -**
A.	**Amendments Made Pursuant to Adoption / by Separate Resolution**									
1	Circuit Court									
	Res. #2026-6576 Request to Create One (1) GF/GP FTE Office Support Clerk Senior for Personal Protection Order Office	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	Sheriff's Office									
	Res. #2026-6589 Sheriff's Office - Amendment #1 to the FY 2026 Emergency Response Support Program for the Rochester Hills Splash Pad Shooting from Oakland County Health Network	$ (331,604)	$ (331,604)	$ (331,604)	$ (331,604)	$ (331,604)	$ (331,604)	$ -	$ -	$ -
	Res. #2026-6590 Sheriff's Office - Amendment #3 to the Interlocal Agreement with Oakland Community Health Network for Jail Alliance with Support Program	$ 147,449	$ -	$ -	$ 147,449	$ -	$ -	$ -	$ -	$ -
	Res. #2026-6755 Sheriff's Office - Amendment #1 to 2025 - 2027 Standard Law Enforcement Services Agreement with the City of Pontiac	$ 473,477	$ 126,648	$ 126,648	$ 473,477	$ 126,648	$ 126,648	$ -	$ -	$ -
	Res. #2026-6856 Sheriff's Office - Grant Acceptance from the Office of National Drug Control Policy for the 2026 High-Intensity Drug Trafficking Areas Program	$ 132,300	$ 132,300	$ 132,300	$ 132,300	$ 132,300	$ 132,300	$ -	$ -	$ -
3	Water Resources Commissioner									
	Res. #2026-6561 WRC - EPA Grant for the RainSmart Rebates Program.	$ 328,443	$ 30,000	$ -	$ 328,443	$ 30,000	$ -	$ -	$ -	$ -
4	Facilities Management									
	Res. #2026-6726 Facilities Management - Amendment #1 to Lease Agreement with D'AN-CO Properties, LLC for Equipment and Materials Storage at 30750 W 8 Mile Road in Farmington Hills	$ 1,180	$ 1,800	$ 2,400	$ 1,180	$ 1,800	$ 2,400	$ -	$ -	$ -
5	Human Resources									
	Res. #2026-6845 Human Resourcecs - Implementing the Salary Administration Plan 3rd Quarterly Report for FY 2026	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Res. #2026-6834 Human Resources - 2026 Supplemental Collective Bargaining Agreement for Employees Represented by the United Auto Workers, Local 889 (UAW), Representing Prosecuting Attorney's Office	$ 89,806	$ 120,952	$ 120,952	$ 89,806	$ 120,952	$ 120,952	$ 59,237	$ 79,949	$ 79,949
6	Health and Human Services									
	Res. #2026-6634 Grant Acceptance from the Michigan State Housing Development Authority for the FY26 Enhancement Grant	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -
	Res. #2026-6568 Amendment #4 to the FY 2026 Local Health Department Agreement from the Michigan Department of Health and Human Services	$ 573,973	$ 570,157	$ 570,157	$ 573,973	$ 570,157	$ 570,157	$ -	$ -	$ -
	Res. #2026-6609 Acceptance of the 2026 CDBG Revolving Loan and Program Income Funds	$ 1,481,204	$ 1,481,204	$ 1,481,204	$ 1,481,204	$ 1,481,204	$ 1,481,204	$ -	$ -	$ -
7	Economic Development									
	Res. #2026-6919 Grant Acceptance with the State of Michigan, Department of Environment, Great Lakes and Energy for the FY 2026 Brownfield Redevelopment Grant Program - HOPE Shelters Pontiac	$ 460,000	$ 460,000	$ -	$ 460,000	$ 460,000	$ -	$ -	$ -	$ -
8	Emergency Management and Homeland Security									
	Res. #2026-6667 Emergency Management & Homeland Security - Grant Acceptance from the Michigan Department of State Police for the 2026 Hazardous Materials Emergency Preparedness Program	$ (5,739)	$ (5,739)	$ (5,739)	$ (5,739)	$ (5,739)	$ (5,739)	$ -	$ -	$ -
9	Management and Budget									
	Res. #2026-6972 FY 2026 Third Quarter Financial Forecast and Budget Amendment	$ 10,041,359	$ 10,041,359	$ 10,041,359	$ 10,041,359	$ 10,041,359	$ 10,041,359	$ 7,500,000	$ 7,500,000	$ 7,500,000

Oakland County, Michigan
FY 2027, FY 2028 and FY 2029 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

		Impact on Revenue Summary - All Funds			Impact on Expenditure Summary - All Funds			Dependence on General Fund Planned Use of		
		FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
10	Clerk / Register of Deeds Res. #2026-6463 Grant Acceptance with the State of Michigan Department of Licensing and Regulatory Affairs for the 2026 Oakland County Survey and Remonumentation Grant	$ 39,630	$ -	$ -	$ 39,630	$ -	$ -	$ -	$ -	$ -
11	Parks and Recreation Res. #2026-6207 Pine Lake Park Affiliation Agreement between the County of Oakland and the West Bloomfield Parks and Recreation Commission	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total Amendments Section A - Adopted Resolutions	**$ 13,931,478**	**$ 13,127,077**	**$ 12,637,677**	**$ 13,931,478**	**$ 13,127,077**	**$ 12,637,677**	**$ 7,559,237**	**$ 7,579,949**	**$ 7,579,949**
B	**Human Rescources Recommended Amendments (Personnel Related)**									
1	Water Resources Department FY 2027-2029 Budget to be revised in order to delete position #P00005588.	$ (104,280)	$ (109,913)	$ (119,709)	$ (104,280)	$ (109,913)	$ (119,709)	$ -	$ -	$ -
2	Sheriff Corrective Services Administration To ensure budget accuracy, Removing the "Budget Use Only" and "Opioid Settlement Receipt" allocations from GRN-1004244 FY24 JAWS within the Sheriff Corrective Services Administration. This adjustment will align the GRN-1004244 FY24 JAWS budget with actual figures.	$ (16,168)	$ (17,297)	$ (27,476)	$ (16,168)	$ (17,297)	$ (27,476)	$ -	$ -	$ -
3	Sheriff Corrective Services Administration To correct the budget, removing the following amounts from the General Fund within the Sheriff Corrective Services Administration: $95,701 for FY27 and $100,241 for both FY28 and FY29. This adjustment is to ensure the GRN-1004244 FY24 JAWS accurately reflects the actual budget.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	Department of Public Communications To reallocate $128,493 to fund position P00010241 (Executive Secretary), which was deleted during the development of the FY2027-FY2029 County Executive Recommended Budget.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	Department of County Executive Administration To create the new position Transactional Lead Attorney for the Corporation Counsel Division.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6	Treasury Department Land Bank and Housing Trust Fund Liaison and Data Analyst position (75% Treasury; 25% HTF).	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	Human Resources Reallocate the budget of eleven (11) internship positions from various departments to the Career Access Programs Division.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Sheriff Funding for the Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program (Crisis Response Unit) through FY2027.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	Sheriff Creation of one (1) Sheriff Administrative Specialist for the Body-Worn Camera	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal Amendments - Section B Human Resources (Personnel Related)	**$ (120,448)**	**$ (127,210)**	**$ (147,185)**	**$ (120,448)**	**$ (127,210)**	**$ (147,185)**	**$ -**	**$ -**	**$ -**

Oakland County, Michigan
FY 2027, FY 2028 and FY 2029 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

		Impact on Revenue Summary - All Funds			Impact on Expenditure Summary - All Funds			Dependence on General Fund Planned Use of		
		FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
C	**Finance Committee Recommended Amendments**									
1	Facilities Management Reallocate $3,000 from Licenses and Permits to Travel and Conference.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	Board of Commissioners FY 2029 adjustment to the Prof Serv-Annual Audit spend category to align with annual audit contract.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3	Facilities Management Add operating budget to FMO Division for the new Sheriff's Office Training Facility.	$ 359,000	$ 359,000	$ 359,000	$ 359,000	$ 359,000	$ 359,000	$ -	$ -	$ -
4	Sheriff Emergency Response and Preparedness Administration To correct the budget, reallocate $4,098 from PRG110005 to PRG110110 within the Sheriff Emergency Response and Preparedness Administration. This adjustment is for the Interlocal Agreement with the OCHN Co-responder Team Program.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	Sheriff- Patrol Services Due to Cancellation of the 2025-2027 Law Enforcement Services Agreement for the Renaissance Festival.	$ (206,807)	$ (206,807)	$ (206,807)	$ (206,807)	$ (206,807)	$ (206,807)	$ -	$ -	$ -
6	County Airports Due to the reorganization in cost centers for the Airport Fund that took place in February 2026; There is an overstatement in the amounts on the FY27-FY29 Executive Recommended Budget for Internal Services line items (amount includes both the FY26 budget (old cost center) and the FY27 budget (new cost center). This amendment serves to remove the FY26 budget from the old cost centers. Reference MR # 2026-6194 transferring the Aviation & Transportation Division within Economic Development to a new department under the County Executive.	$ (625,261)	$ (625,261)	$ (625,261)	$ (625,261)	$ (625,261)	$ (625,261)	$ -	$ -	$ -
7	Prosecuting Attorney Litigation To correct the budget, removing budget of $300,000 for FY27-28 from General fund within the Prosecuting Attorney Litigation. This adjustment is for the GRN-1004161 FY 2024-2026 Title IV-E Client Services Contract to reflect actual budget.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Board of Commissioners Appropriation of Tri-Party Funding.	$ 2,000,000	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000	$ -	$ -
9	Board of Commissioners Appriopriation of Local Road Improvement Funding.	$ 2,000,000	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000	$ -	$ -
10	Non-Department Reversal of funding from FY 2026-2028 Salary Administration Plan.	$ (11,199)	$ (11,536)	$ (11,536)	$ (11,199)	$ (11,536)	$ (11,536)	$ -	$ -	$ -
11	Treasury - Delinquent Tax Revolving Fund (FND51600) Correction of Transfers Out budget for collection fees.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Non-Department/Fringe Benefits Reallocation from Budget Equity Adjustments to Ext-Retiree Prescription Drug Rebate Revenue.	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ -	$ -	$ -
13	HHS-Health Reversal of Opiod Fund transfer into Health Gerneral Fund	$ (117,545)	$ (117,545)	$ (117,545)	$ (117,545)	$ (117,545)	$ (117,545)	$ -	$ -	$ -
14	Parks and Recreation Reallocation from Budget Equity Adjustments to Indirect Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Oakland County, Michigan
FY 2027, FY 2028 and FY 2029 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

		Impact on Revenue Summary - All Funds			Impact on Expenditure Summary - All Funds			Dependence on General Fund Planned Use of		
		FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
15	Parks and Recreation Reallocation from Budget Equity Adjustments to Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	Parks and Recreation Reallocation from Budget Equity Adjustments to Security Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	Treasurer Treasurer one-time Capital Outlay request	$ 159,184	$ -	$ -	$ 159,184	$ -	$ -	$ -	$ -	$ -
18	Parks and Recreation Reallocation from Budget Equity Adjustments to Transfers Out	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Non Departmental Elimination of Planned Use of Fund Balance related to Res. #2026-6834.	$ (59,237)	$ (79,949)	$ (79,949)	$ (59,237)	$ (79,949)	$ (79,949)	$ (59,237)	$ (79,949)	$ (79,949)
20	Non Departmental Elimination of Planned Use of Fund Balance per Res. #2025-5723 as payments end in FY2028.	$ -	$ -	$ (7,500,000)	$ -	$ -	$ (7,500,000)	$ -	$ -	$ (7,500,000)
21	Sheriff Recognize Public Safety Revenue Sharing for FY2027.	$ 1,059,000	$ -	$ -	$ 1,059,000	$ -	$ -	$ -	$ -	$ -
22	Sheriff One-time reduction in General Fund support.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Sheriff Expansion of Fleet by three (3) vehicles.	$ 81,631	$ 48,931	$ 48,931	$ 81,631	$ 48,931	$ 48,931	$ -	$ -	$ -
24	Health and Human Services Allocate $150,000 to the Housing Trust Fund (FND21400) to provide additional funding to support for Emergency Shelter needs.	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -
25	Health and Human Services Allocate $300,000 to the Housing Trust Fund (FND21400) to provide additional funding to support for Emergency Rental and Housing Stabilization Assistance	$ 600,000	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -
26	Health and Human Services Appropriate $241,318 to and reallocate $8,682 within the Department of Health and Human Services for housing navigator and legal assistance support.	$ 241,318	$ -	$ -	$ 241,318	$ -	$ -	$ 241,318	$ -	$ -
27	Health and Human Services Net-Neutral reallocation of general fund dollars within the Department of Health and Human Services to support emergency food resources & distribution services.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
28	Health and Human Services Allocate $225,000 to provide support for seniors, people with development and intellectual disabilities to reduce burnout and improve family stability.	$ 225,000	$ -	$ -	$ 225,000	$ -	$ -	$ 225,000	$ -	$ -
29	Health and Human Services Net-neutral reallocation of $250,000 within Health and Human Services to support supplemental mental health support for the Oakland County Health Network.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Board of Commissioners FY 2027 to extend funding support in the Professional Services line-item for the Savi Solutions contract which provides student debt relief assistance.	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000	$ -	$ -

Oakland County, Michigan
FY 2027, FY 2028 and FY 2029 Budget
Summary of Finance Committee Amendments
And Their Impact on Revenue and Planned Use of Fund Balance

		Impact on Revenue Summary - All Funds			Impact on Expenditure Summary - All Funds			Dependence on General Fund Planned Use of		
		FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029	FY 2027	FY 2028	FY 2029
31	Board of Commissioners Education, programming, partnership to bolster human trafficking prevention task force.	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -
32	Health and Human Services Appropriate $75,000 to protect services for vulnerable children in Oakland County.	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000	$ -	$ -
33	Sheriff's Office Appropriate $60,000 to support the Co-Responder Team Program in distressed communities through Oakland Community Health Network.	$ 60,000	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000	$ -	$ -
34	Non Departmental Appropriate $50,000 for a grant match related to future emergency training.	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -
35	Health and Human Services Allocate $250,000 to contract to support uncompensated maternal health.	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -
	Subtotal Amendments - Section C Finance Committee Amendments	**$ 16,840,084**	**$ 9,366,833**	**$ 1,866,833**	**$ 16,840,084**	**$ 9,366,833**	**$ 1,866,833**	**$ 5,242,081**	**$ (79,949)**	**$ (7,579,949)**
	Total Amendments (Sections A, B, and C)	**$ 30,651,114**	**$ 22,366,700**	**$ 14,357,325**	**$ 30,651,114**	**$ 22,366,700**	**$ 14,357,325**	**$ 12,801,318**	**$ 7,500,000**	**$ -**
	FINANCE COMMITTEE RECOMMENDED BUDGET	**$ 663,804,608**	**$ 666,389,301**	**$ 669,928,949**	**$ 663,804,608**	**$ 666,389,301**	**$ 669,928,949**	**$ 12,801,318**	**$ 7,500,000**	**$ -**

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Water Resources Department															
FY 2027-2029 Budget to be revised in order to delete position #P00005588.															
Fund: FND63900 - Drain Equipment Fund															
Revenues															
FND63900	CCN6010101	PRG149760	RC631869			Reimbursement Salaries	59,262,154	59,157,874	(104,280)	58,672,947	58,563,034	(109,913)	61,489,899	61,370,190	(119,709)
Total Revenues							$ 59,262,154	$ 59,157,874	$ (104,280)	$ 58,672,947	$ 58,563,034	$ (109,913)	$ 61,489,899	$ 61,370,190	$ (119,709)
Expenditures															
FND63900	CCN6010101	PRG149760	SC702010			Salaries Regular	36,686,437	36,619,301	(67,136)	38,394,697	38,320,961	(73,736)	39,848,772	39,768,431	(80,341)
FND63900	CCN6010101	PRG149760	SC722750			Workers Compensation	154,736	154,142	(594)	162,724	162,071	(653)	168,739	168,028	(711)
FND63900	CCN6010101	PRG149760	SC722760			Group Life	83,102	82,948	(154)	87,284	87,115	(169)	90,479	90,295	(184)
FND63900	CCN6010101	PRG149760	SC722770			Retirement	8,890,895	8,873,635	(17,260)	5,707,276	5,695,597	(11,679)	5,986,305	5,973,656	(12,649)
FND63900	CCN6010101	PRG149760	SC722780			Hospitalization	8,438,875	8,426,629	(12,246)	9,080,715	9,064,738	(15,977)	9,666,484	9,649,029	(17,455)
FND63900	CCN6010101	PRG149760	SC722790			Social Security	2,774,262	2,769,126	(5,136)	2,915,892	2,910,251	(5,641)	3,022,067	3,015,921	(6,146)
FND63900	CCN6010101	PRG149760	SC722800			Dental	401,686	401,071	(615)	426,876	426,068	(808)	447,856	446,994	(862)
FND63900	CCN6010101	PRG149760	SC722810			Disability	577,124	576,053	(1,071)	606,458	605,282	(1,176)	628,892	627,611	(1,281)
FND63900	CCN6010101	PRG149760	SC722820			Unemployment Insurance	18,410	18,377	(33)	18,567	18,532	(35)	18,431	18,394	(37)
FND63900	CCN6010101	PRG149760	SC722850			Optical	62,630	62,595	(35)	66,061	66,022	(39)	69,281	69,238	(43)
Total Expenditures							$ 58,088,157	$ 57,983,877	$ (104,280)	$ 57,466,550	$ 57,356,637	$ (109,913)	$ 59,947,306	$ 59,827,597	$ (119,709)
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -
Fund: FND57010 - Water and Sewer Trust Fund															
Revenues															
FND57010	CCN6010101	PRG149030	RC632086			Sewage Disposal System	61,742,923	61,690,783	(52,140)	61,602,750	61,547,793	(54,957)	63,660,301	63,600,446	(59,855)
FND57010	CCN6010101	PRG149030	RC632450			Water Sales General	50,000,000	49,947,860	(52,140)	50,000,000	49,945,044	(54,956)	50,000,000	49,940,146	(59,854)
Total Revenues							$ 111,742,923	$ 111,638,643	$ (104,280)	$ 111,602,750	$ 111,492,837	$ (109,913)	$ 113,660,301	$ 113,540,592	$ (119,709)
Expenditures															
FND57010	CCN6010101	PRG149030	SC771638			Drain Equipment Labor	35,219,181	35,114,901	(104,280)	34,641,835	34,531,922	(109,913)	36,155,418	36,035,709	(119,709)
Total Expenditures							$ 35,219,181	$ 35,114,901	$ (104,280)	$ 34,641,835	$ 34,531,922	$ (109,913)	$ 36,155,418	$ 36,035,709	$ (119,709)
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff Corrective Services Administration															
To ensure budget accuracy, Removing the "Budget Use Only" and "Opioid Settlement Receipt" allocations from GRN-1004244 FY24 JAWS within the Sheriff Corrective Services Administration. This adjustment will align the GRN-1004244 FY24 JAWS budget with actual figures.															
Revenue															
FND10101	CCN4030301	PRG112650	RC670100			BUDGET USE ONLY NO ACTUALS (Grant Revenues)	$ 21,336	$ -	$ (21,336)	$ 17,925	$ -	$ (17,925)	$ 25,104	$ -	$ (25,104)
FND10101	CCN4030301	PRG112650	RC670280			Opioid Settlement Receipts	(5,168)	-	5,168	(628)	-	628	(628)	-	628
Total Revenues							$ 16,168	$ -	$ (16,168)	$ 17,297	$ -	$ (17,297)	$ 24,476	$ -	$ (24,476)
Expenditures															
FND10101	CCN4030301	PRG112650	SC702010			Salaries Regular	$ 10,815	$ -	$ (10,815)	$ 11,570	$ -	$ (11,570)	$ 19,372	$ -	$ (19,372)
FND10101	CCN4030301	PRG112650	SC722740			Fringe Benefits Expense	5,353	-	(5,353)	5,727	-	(5,727)	8,104	-	(8,104)
Total Expenditures							$ 16,168	$ -	$ (16,168)	$ 17,297	$ -	$ (17,297)	$ 27,476	$ -	$ (27,476)
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff Corrective Services Administration															
Removing the following amounts from the General Fund within the Sheriff Corrective Services Administration: $95,701 for FY27 and $100,241 for both FY28 and FY29. This adjustment is to ensure the GRN-1004244 FY24 JAWS accurately reflects the actual budget.															
Expenditures															
FND10100	CCN4030301	PRG112650	SC702010			Salaries Regular	90,871	-	(90,871)	95,181	-	(95,181)	95,181	-	(95,181)
FND10100	CCN4030301	PRG112650	SC722740			Fringe Benefits Expense	4,830	-	(4,830)	5,060	-	(5,060)	5,060	-	(5,060)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	560,016	95,701	500,000	600,241	100,241	500,000	600,241	100,241
Total Expenditures							$ 560,016	$ 560,016	$ -	$ 600,241	$ 600,241	$ -	$ 600,241	$ 600,241	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Department of Public Communications															
To reallocate $128,493 to fund position P00010241 (Executive Secretary), which was deleted during the development of the FY2027-FY2029 County Executive Recommended Budget.															
Expenditures															
FND10100	CCN1210101	PRG181000	SC702010			Salaries Regular	$ -	$ 78,636	$ 78,636	$ -	$ 78,636	$ 78,636	$ -	$ 78,636	$ 78,636
FND10100	CCN1210101	PRG181000	SC722750			Workers Compensation	-	432	432	-	432	432	-	432	432
FND10100	CCN1210101	PRG181000	SC722760			Group Life	-	165	165	-	165	165	-	165	165
FND10100	CCN1210101	PRG181000	SC722770			Retirement	-	18,212	18,212	-	18,212	18,212	-	18,212	18,212
FND10100	CCN1210101	PRG181000	SC722780			Hospitalization (Personnel)	-	22,577	22,577	-	22,577	22,577	-	22,577	22,577
FND10100	CCN1210101	PRG181000	SC722790			Social Security	-	6,016	6,016	-	6,016	6,016	-	6,016	6,016
FND10100	CCN1210101	PRG181000	SC722800			Dental	-	1,054	1,054	-	1,054	1,054	-	1,054	1,054
FND10100	CCN1210101	PRG181000	SC722810			Disability	-	1,180	1,180	-	1,180	1,180	-	1,180	1,180
FND10100	CCN1210101	PRG181000	SC722820			Unemployment Insurance (Personnel)	-	39	39	-	39	39	-	39	39
FND10100	CCN1210101	PRG181000	SC722850			Optical	-	182	182	-	182	182	-	182	182
FND10100	CCN1210101	PRG181000	SC730072			Advertising	150,000	105,000	(45,000)	150,000	105,000	(45,000)	150,000	105,000	(45,000)
FND10100	CCN1210101	PRG181000	SC731458			Professional Services	76,856	51,856	(25,000)	76,856	51,856	(25,000)	76,856	51,856	(25,000)
FND10100	CCN1210101	PRG181000	SC731773			Software Rental Lease Purchase	57,600	27,600	(30,000)	57,600	27,600	(30,000)	57,600	27,600	(30,000)
FND10100	CCN1210101	PRG181000	SC731780			Software Support Maintenance	5,000	2,000	(3,000)	5,000	2,000	(3,000)	5,000	2,000	(3,000)
FND10100	CCN1210101	PRG181000	SC732018			Travel and Conference	30,000	24,507	(5,493)	30,000	24,507	(5,493)	30,000	24,507	(5,493)
FND10100	CCN1210101	PRG181000	SC750294			Material and Supplies	30,000	10,000	(20,000)	30,000	10,000	(20,000)	30,000	10,000	(20,000)
							-	-	-						
							-	-	-						
Total Expenditures							$ 349,456	$ 349,456	$ -	$ 349,456	$ 349,456	$ -	$ 349,456	$ 349,456	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
County Executive/Corporation Counsel															
Creation of new position Transactional Lead Attorney															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	206,636	(257,679)	500,000	233,551	(266,449)	500,000	233,551	(266,449)
FND10100	CCN1010501	PRG181020	SC702010			Salaries Regular	2,670,101	2,845,729	175,628	2,773,655	2,955,869	182,214	2,857,805	3,040,019	182,214
FND10100	CCN1010501	PRG181020	SC722750			Workers Compensation	1,335	2,406	1,071	1,387	2,499	1,112	1,429	2,541	1,112
FND10100	CCN1010501	PRG181020	SC722760			Group Life	5,962	6,348	386	6,184	6,585	401	6,369	6,770	401
FND10100	CCN1010501	PRG181020	SC722770			Retirement	610,195	650,818	40,623	377,272	419,418	42,146	394,785	436,931	42,146
FND10100	CCN1010501	PRG181020	SC722780			Hospitalization (Personnel)	482,724	505,301	22,577	508,999	531,576	22,577	541,320	563,897	22,577
FND10100	CCN1010501	PRG181020	SC722790			Social Security	195,790	209,226	13,436	203,616	217,555	13,939	208,953	222,892	13,939
FND10100	CCN1010501	PRG181020	SC722800			Dental	26,127	27,181	1,054	27,122	28,176	1,054	28,451	29,505	1,054
FND10100	CCN1010501	PRG181020	SC722810			Disability	41,471	44,105	2,634	43,041	45,774	2,733	44,299	47,032	2,733
FND10100	CCN1010501	PRG181020	SC722820			Unemployment Insurance (Persor	1,335	1,423	88	1,331	1,422	91	1,315	1,406	91
FND10100	CCN1010501	PRG181020	SC722850			Optical	3,569	3,751	182	3,744	3,926	182	3,926	4,108	182
Total Expenditures							$ 4,502,924	$ 4,502,924	$ -	$ 4,446,351	$ 4,446,351	$ -	$ 4,588,652	$ 4,588,652	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Treasurer Department															
Land Bank and Housing Division Liaison and Data Analyst position. (75% Treasury; 25% Land Bank)															
Expenditures															
FND10100	CCN7010101	PRG186040	SC702010			Salaries Regular	$ 3,104,879	$ 3,157,757	$ 52,878	$ 3,245,466	$ 3,318,173	$ 72,707	$ 3,363,657	$ 3,463,629	$ 99,972
FND10100	CCN7010101	PRG186040	SC722900			Fringe Benefit Adjustment	$ 50,274	$ 85,642	$ 35,368	$ 51,550	$ 100,181	$ 48,631	$ 52,874	$ 119,742	$ 66,868
FND10100	CCN9090101	PRG196030	SC730359			Contingency	$ 464,315	$ 376,069	$ (88,246)	$ 500,000	$ 378,662	$ (121,338)	$ 500,000	$ 333,160	$ (166,840)
FND21400	CCN1060701	PRG172130	RC665882			Planned Use of Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,191	$ 7,191
FND21400	CCN1060701	PRG172130	SC702010			Salaries Regular	$ 208,235	$ 225,861	$ 17,626	$ 214,814	$ 233,101	$ 18,287	$ 220,865	$ 239,838	$ 18,973
FND21400	CCN1060701	PRG172130	SC722900			Fringe Benefit Adjustment	$ -	$ 11,789	$ 11,789	$ -	$ 16,210	$ 16,210	$ -	$ 16,818	$ 16,818
FND21400	CCN1060701	PRG172130	SC796500			Budgeted Equity	$ 32,112	$ 2,697	$ (29,415)	$ 40,526	$ 6,029	$ (34,497)	$ 28,600	$ -	$ (28,600)
Total Expenditures							$ 3,827,703	$ 3,857,118	$ -	$ 4,011,830	$ 4,046,327	$ -	$ 4,137,396	$ 4,180,378	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Human Resources / Career Access Programs Division															
To reallocate the budget of eleven internship positions from various departments to the Career Access Programs Division that will align with the County's newly centralized College Intern and Student Program.															
Expenditures															
General Fund															
FND10100	CCN1070401	PRG113080	SC702010			Salaries Regular	$ 257,611	$ 217,305	$ (40,306)	$ 275,173	$ 232,379	$ (42,794)	$ 286,892	$ 241,535	$ (45,357)
FND10100	CCN1070401	PRG113080	SC722750			Workers Compensation	2,031	2,011	(20)	2,170	2,149	(21)	2,249	2,226	(23)
FND10100	CCN1070401	PRG113080	SC722770			Retirement	50,598	49,975	(623)	33,646	32,985	(661)	35,271	34,569	(702)
FND10100	CCN1070401	PRG113080	SC722790			Social Security	16,033	15,449	(584)	17,129	16,508	(621)	17,769	17,111	(658)
FND10100	CCN1070401	PRG113080	SC722820			Unemployment Insurance	129	109	(20)	132	111	(21)	132	111	(21)
FND10100	CCN1050901	PRG183010	SC702010			Salaries Regular	119,663	159,969	40,306	125,348	168,142	42,794	129,961	175,318	45,357
FND10100	CCN1050901	PRG183010	SC722750			Workers Compensation	60	80	20	63	84	21	65	88	23
FND10100	CCN1050901	PRG183010	SC722770			Retirement	1,849	2,472	623	1,937	2,598	661	2,010	2,712	702
FND10100	CCN1050901	PRG183010	SC722790			Social Security	1,735	2,319	584	1,818	2,439	621	1,884	2,542	658
FND10100	CCN1050901	PRG183010	SC722820			Unemployment Insurance	60	80	20	60	81	21	60	81	21
Total Expenditures							$ 449,769	$ 449,769	$ -	$ 457,476	$ 457,476	$ -	$ 476,293	$ 476,293	$ -
Oakland Transit Fund															
FND20288	CCN1090801	PRG172155	SC702010			Salaries Regular	$ 20,448	$ -	$ (20,448)	$ 21,700	$ -	$ (21,700)	$ 22,990	$ -	$ (22,990)
FND20288	CCN1090801	PRG172155	SC722750			Workers Compensation	10	-	(10)	11	-	(11)	11	-	(11)
FND20288	CCN1090801	PRG172155	SC722770			Retirement	316	-	(316)	335	-	(335)	356	-	(356)
FND20288	CCN1090801	PRG172155	SC722790			Social Security	296	-	(296)	315	-	(315)	333	-	(333)
FND20288	CCN1090801	PRG172155	SC722820			Unemployment Insurance	10	-	(10)	10	-	(10)	11	-	(11)
FND20288	CCN1050901	PRG183010	SC702010			Salaries Regular	-	20,448	20,448	-	21,700	21,700	-	22,990	22,990
FND20288	CCN1050901	PRG183010	SC722750			Workers Compensation	-	10	10	-	11	11	-	11	11
FND20288	CCN1050901	PRG183010	SC722770			Retirement	-	316	316	-	335	335	-	356	356
FND20288	CCN1050901	PRG183010	SC722790			Social Security	-	296	296	-	315	315	-	333	333
FND20288	CCN1050901	PRG183010	SC722820			Unemployment Insurance	-	10	10	-	10	10	-	11	11
Total Expenditures							$ 21,080	$ 21,080	$ -	$ 22,371	$ 22,371	$ -	$ 23,701	$ 23,701	$ -
Parks and Recreation Fund															
FND50800	CCN5060101	PRG160000	SC702010			Salaries Regular	$ 4,085,054	$ 4,023,072	$ (61,982)	$ 4,284,338	$ 4,218,630	$ (65,708)	$ 4,450,181	$ 4,381,262	$ (68,919)
FND50800	CCN5060101	PRG160000	SC722750			Workers Compensation	22,255	22,224	(31)	23,212	23,179	(33)	23,972	23,938	(34)
FND50800	CCN5060101	PRG160000	SC722770			Retirement	918,059	917,101	(958)	586,253	585,238	(1,015)	614,521	613,455	(1,066)
FND50800	CCN5060101	PRG160000	SC722790			Social Security	292,149	291,250	(899)	304,915	303,962	(953)	314,378	313,379	(999)
FND50800	CCN5060101	PRG160000	SC722820			Unemployment Insurance	2,158	2,127	(31)	2,167	2,135	(32)	2,153	2,121	(32)
FND50800	CCN1050901	PRG183010	SC702010			Salaries Regular	-	61,982	61,982	-	65,708	65,708	-	68,919	68,919
FND50800	CCN1050901	PRG183010	SC722750			Workers Compensation	-	31	31	-	33	33	-	34	34
FND50800	CCN1050901	PRG183010	SC722770			Retirement	-	958	958	-	1,015	1,015	-	1,066	1,066
FND50800	CCN1050901	PRG183010	SC722790			Social Security	-	899	899	-	953	953	-	999	999
FND50800	CCN1050901	PRG183010	SC722820			Unemployment Insurance	-	31	31	-	32	32	-	32	32
Total Expenditures							$ 5,319,675	$ 5,319,675	$ -	$ 5,200,885	$ 5,200,885	$ -	$ 5,405,205	$ 5,405,205	$ -
Information Technology Fund															
FND63600	CCN1080101	PRG152000	SC702010			Salaries Regular	$ 3,927,688	$ 3,913,497	$ (14,191)	$ 4,088,408	$ 4,073,348	$ (15,060)	$ 4,220,981	$ 4,205,026	$ (15,955)
FND63600	CCN1080101	PRG152000	SC722750			Workers Compensation	3,278	3,271	(7)	3,466	3,458	(8)	3,634	3,626	(8)
FND63600	CCN1080101	PRG152000	SC722770			Retirement	871,595	871,376	(219)	529,452	529,219	(233)	556,325	556,078	(247)
FND63600	CCN1080101	PRG152000	SC722790			Social Security	272,563	272,357	(206)	279,871	279,653	(218)	286,256	286,025	(231)
FND63600	CCN1080101	PRG152000	SC722820			Unemployment Insurance	1,964	1,957	(7)	1,962	1,955	(7)	1,942	1,935	(7)

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Human Resources / Career Access Programs Division															
FND63600	CCN1050901	PRG183010	SC702010			Salaries Regular	-	14,191	14,191	-	15,060	15,060	-	15,955	15,955
FND63600	CCN1050901	PRG183010	SC722750			Workers Compensation	-	7	7	-	8	8	-	8	8
FND63600	CCN1050901	PRG183010	SC722770			Retirement	-	219	219	-	233	233	-	247	247
FND63600	CCN1050901	PRG183010	SC722790			Social Security	-	206	206	-	218	218	-	231	231
FND63600	CCN1050901	PRG183010	SC722820			Unemployment Insurance	-	7	7	-	7	7	-	7	7
Total Expenditures							$ 5,077,088	$ 5,077,088	$ -	$ 4,903,159	$ 4,903,159	$ -	$ 5,069,138	$ 5,069,138	$ -
Drain Equipment Fund															
FND63900	CCN6010101	PRG149760	SC702010			Salaries Regular	$ 36,686,437	$ 36,560,524	$ (125,913)	$ 38,394,697	$ 38,261,069	$ (133,628)	$ 39,848,772	$ 39,707,201	$ (141,571)
FND63900	CCN6010101	PRG149760	SC722750			Workers Compensation	154,736	154,673	(63)	162,724	162,657	(67)	168,739	168,668	(71)
FND63900	CCN6010101	PRG149760	SC722770			Retirement	8,890,895	8,888,950	(1,945)	5,707,276	5,705,211	(2,065)	5,986,305	5,984,115	(2,190)
FND63900	CCN6010101	PRG149760	SC722790			Social Security	2,774,262	2,772,436	(1,826)	2,915,892	2,913,954	(1,938)	3,022,067	3,020,014	(2,053)
FND63900	CCN6010101	PRG149760	SC722820			Unemployment Insurance	18,410	18,347	(63)	18,567	18,503	(64)	18,431	18,366	(65)
FND63900	CCN1050901	PRG183010	SC702010			Salaries Regular	-	125,913	125,913	-	133,628	133,628	-	141,571	141,571
FND63900	CCN1050901	PRG183010	SC722750			Workers Compensation	-	63	63	-	67	67	-	71	71
FND63900	CCN1050901	PRG183010	SC722770			Retirement	-	1,945	1,945	-	2,065	2,065	-	2,190	2,190
FND63900	CCN1050901	PRG183010	SC722790			Social Security	-	1,826	1,826	-	1,938	1,938	-	2,053	2,053
FND63900	CCN1050901	PRG183010	SC722820			Unemployment Insurance	-	63	63	-	64	64	-	65	65
Total Expenditures							$ 48,524,740	$ 48,524,740	$ -	$ 47,199,156	$ 47,199,156	$ -	$ 49,044,314	$ 49,044,314	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff															
Funding for the Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program (Crisis Response Unit) through FY2027.															
Expenditures															
FND10100	CCN4030501	PRG110110	SC702010			Salaries Regular	1,675,880	1,966,334	290,454	1,726,556	1,726,556	-	1,773,923	1,773,923	-
FND10100	CCN4030501	PRG110110	SC722790			Social Security	112,034	131,494	19,460	115,375	115,375	-	118,464	118,464	-
FND10100	CCN4030501	PRG110110	SC722770			Retirement	407,829	493,747	85,918	304,874	304,874	-	315,090	315,090	-
FND10100	CCN4030501	PRG110110	SC722810			Disability	22,332	26,966	4,634	23,002	23,002	-	23,620	23,620	-
FND10100	CCN4030501	PRG110110	SC722820			Unemployment	838	992	154	834	834	-	826	826	-
FND10100	CCN4030501	PRG110110	SC722760			Group Life	3,224	3,890	666	3,318	3,318	-	3,402	3,402	-
FND10100	CCN4030501	PRG110110	SC722750			Workers Compensation	14,633	18,091	3,458	15,095	15,095	-	15,536	15,536	-
FND10100	CCN4030501	PRG110110	SC722780			Hospitalization	352,679	400,725	48,046	370,202	370,202	-	391,758	391,758	-
FND10100	CCN4030501	PRG110110	SC722800			Dental	17,101	19,633	2,532	17,688	17,688	-	18,472	18,472	-
FND10100	CCN4030501	PRG110110	SC722850			Optical	2,681	2,789	108	2,809	2,809	-	2,941	2,941	-
FND10100	CCN4030501	PRG110110	SC712020			Overtime	402,769	422,339	19,570	405,814	405,814	-	405,814	405,814	-
FND10100	CCN4030501	PRG110110	SC731304			Officers Training	-	10,000	10,000	-	-	-	-	-	-
FND10100	CCN4030501	PRG110110	SC732018			Travel and Conference	-	15,000	15,000	-	-	-	-	-	-
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	(35,685)	(500,000)	500,000	500,000	-	500,000	500,000	-
Total Expenditures							$ 464,315	$ (35,685)	$ (500,000)	$ 500,000	$ 500,000	$ -	$ 500,000	$ 500,000	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff															
Creation of one (1) Sheriff Administrative Specialist for the Body-Worn Camera program.															
Expenditures															
FND10100	CCN4030801	PRG112680	SC702010			Salaries Regular	999,208	1,056,383	57,175	1,039,076	1,098,252	59,176	1,070,983	1,131,934	60,951
FND10100	CCN4030801	PRG112680	SC722790			Social Security	63,611	67,985	4,374	66,234	70,761	4,527	68,299	72,962	4,663
FND10100	CCN4030801	PRG112680	SC722770			Retirement	207,501	220,743	13,242	137,125	150,830	13,705	142,885	157,001	14,116
FND10100	CCN4030801	PRG112680	SC722810			Disability	12,634	13,492	858	13,160	14,048	888	13,572	14,486	914
FND10100	CCN4030801	PRG112680	SC722820			Unemployment	500	529	29	499	529	30	493	523	30
FND10100	CCN4030801	PRG112680	SC722760			Group Life	1,817	1,937	120	1,892	2,016	124	1,953	2,081	128
FND10100	CCN4030801	PRG112680	SC722750			Workers Compensation	1,074	1,388	314	1,111	1,436	325	1,144	1,479	335
FND10100	CCN4030801	PRG112680	SC722780			Hospitalization	164,625	187,202	22,577	173,585	196,162	22,577	184,608	207,185	22,577
FND10100	CCN4030801	PRG112680	SC722800			Dental	9,501	10,555	1,054	9,863	10,917	1,054	10,346	11,400	1,054
FND10100	CCN4030801	PRG112680	SC722850			Optical	1,011	1,193	182	1,060	1,242	182	1,111	1,293	182
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	364,390	(99,925)	500,000	397,412	(102,588)	500,000	395,050	(104,950)
Total Expenditures							$ 464,315	$ 364,390	$ (99,925)	$ 500,000	$ 397,412	$ (102,588)	$ 500,000	$ 395,050	$ (104,950)
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Facilities Management / Support Services															
To reallocate $3,000 from Licenses and Permits to Travel and Conference, as this realignment was inadvertently missed during the development of the FY 2027 - FY 2029 County Executive Recommended Budget.															
Expenditures															
FND10100	CCN1040204	PRG184020	SC731115			Licenses and Permits	$ 3,000	$ -	$ (3,000)	$ 3,000	$ -	$ (3,000)	$ 3,000	$ -	$ (3,000)
FND10100	CCN1040201	PRG184030	SC732018			Travel and Conference	2,000	5,000	3,000	2,000	5,000	3,000	2,000	5,000	3,000
Total Expenditures							$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,000	$ -	$ 5,000	$ 5,000	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Board of Commissioners															
FY 2029 adjustment to the Prof Serv - Annual Audit spend category to align with the annual audit contract.															
Expenditures															
FND10100	CCN5010101	PRG180010	SC731435			Prof Serv - Annual Audit	$ 411,800	$ 411,800	$ -	$ 382,250	$ 382,250	$ -	$ 382,250	$ 311,650	$ (70,600)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	255,449	255,449	-	500,000	500,000	-	500,000	570,600	70,600
Total Expenditures							$ 667,249	$ 667,249	$ -	$ 882,250	$ 882,250	$ -	$ 882,250	$ 882,250	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Facilities Management / Facilities Maintenance & Operations															
To add an operating budget for the new Sheriff's Office Training Facility that was originally omitted due to timing of resolution approval for the FY 2026 building purchase (Res. 2026-6778).															
Revenue															
FND63100	CCN1040701	PRG140010	RC665882			Planned Use of Fund Balance	$ 5,282,288	$ 5,641,288	$ 359,000	$ 364,702	$ 723,702	$ 359,000	$ 375,256	$ 734,256	$ 359,000
Total Revenues							$ 5,282,288	$ 5,641,288	$ 359,000	$ 364,702	$ 723,702	$ 359,000	$ 375,256	$ 734,256	$ 359,000
Expenditures															
FND63100	CCN1040755	PRG148100	SC730562			Electrical Service	$ 2,775,182	$ 2,915,182	$ 140,000	$ 2,775,182	$ 2,915,182	$ 140,000	$ 2,775,182	$ 2,915,182	$ 140,000
FND63100	CCN1040718	PRG140240	SC730786			Garbage and Rubbish Disposal	186,860	189,860	3,000	186,860	189,860	3,000	186,860	189,860	3,000
FND63100	CCN1040745	PRG148100	SC731269			Natural Gas	662,576	687,576	25,000	662,576	687,576	25,000	662,576	687,576	25,000
FND63100	CCN1040718	PRG140213	SC731878			Sublet Repairs Expense	1,156,000	1,246,000	90,000	1,156,000	1,246,000	90,000	1,156,000	1,246,000	90,000
FND63100	CCN1040725	PRG140508	SC731878			Sublet Repairs Expense	307,200	317,200	10,000	307,200	317,200	10,000	307,200	317,200	10,000
FND63100	CCN1040760	PRG148100	SC732102			Water and Sewage Charges	1,106,860	1,112,860	6,000	1,106,860	1,112,860	6,000	1,106,860	1,112,860	6,000
FND63100	CCN1040718	PRG140200	SC750063			Custodial Supplies	283,550	298,550	15,000	283,550	298,550	15,000	283,550	298,550	15,000
FND63100	CCN1040725	PRG140500	SC750224			Grounds Supplies	330,000	365,000	35,000	330,000	365,000	35,000	330,000	365,000	35,000
FND63100	CCN1040719	PRG141000	SC750287			Maintenance Supplies	371,000	406,000	35,000	371,000	406,000	35,000	371,000	406,000	35,000
Total Expenditures							$ 7,179,228	$ 7,538,228	$ 359,000	$ 7,179,228	$ 7,538,228	$ 359,000	$ 7,179,228	$ 7,538,228	$ 359,000
Total Effect on Revenue Summary									$ 359,000			$ 359,000			$ 359,000
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff - Emergency Response and Preparedness Admins.															
To correct the budget, reallocate $4,098 from PRG110005 to PRG110110 within the Sheriff Emergency Response and Preparedness Administration. This adjustment is for the Interlocal Agreement with the OCHN Co-responder Team Program.															
Expenditures															
FND10100	CCN4030501	PRG110005	SC731458			Professional Services	$ 4,098	$ -	$ (4,098)	$ 4,098	$ -	$ (4,098)	$ 4,098	$ -	$ (4,098)
FND10100	CCN4030501	PRG110110	SC731458			Professional Services	-	4,098	4,098	-	4,098	4,098	-	4,098	4,098
Total Expenditures							$ 4,098	$ 4,098	$ -	$ 4,098	$ 4,098	$ -	$ 4,098	$ 4,098	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff- Patrol Services															
Cancellation of the 2025-2027 Law Enforcement Services Agreement for the Renaissance Festival.															
Revenue															
FND10100	CCN4030601	PRG116186	RC631869			Reimb Salaries	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)
Total Revenues							$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)
Expenditures															
FND10100	CCN4030601	PRG116186	SC712020			Overtime	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)
Total Expenditures							$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)	$ 206,807	$ -	$ (206,807)
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

							FY 2027			FY 2028			FY 2029		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
County Airports															
Due to the reorganization in cost centers for the Airport Fund that took place in February 2026; There is an overstatement in the amounts on the FY27-FY29 Executive Recommended Budget for Internal Services line items (amount includes both the FY26 budget (old cost center) and the FY27 budget (new cost center). This amendment serves to remove the FY26 budget from the old cost centers. Reference MR # 2026-6194 transferring the Aviation & Transportation Division within Economic Development to a new department under the County Executive.															
Revenue															
FND56500	CCN1310101	PRG154010	RC665882			Planned Use of Fund Balance	$ 2,807,849	$ 2,182,588	$ (625,261)	$ 2,698,051	$ 2,072,790	$ (625,261)	$ 2,791,645	$ 2,166,384	$ (625,261)
							-	-	-	-	-	-	-	-	-
Total Revenues							$ 2,807,849	$ 2,182,588	$ (625,261)	$ 2,698,051	$ 2,072,790	$ (625,261)	$ 2,791,645	$ 2,166,384	$ (625,261)
Expenditures															
FND56500	CCN1090501	PRG154000	SC774636			Info Tech Operations	$ 69,040	$ -	$ (69,040)	$ 69,040	$ -	$ (69,040)	$ 69,040	$ -	$ (69,040)
FND56500	CCN1090501	PRG154010	SC774636			Info Tech Operations	2,590	-	(2,590)	2,590	-	(2,590)	2,590	-	(2,590)
FND56500	CCN1090501	PRG154060	SC774636			Info Tech Operations	4,037	-	(4,037)	4,037	-	(4,037)	4,037	-	(4,037)
FND56500	CCN1090503	PRG154010	SC774636			Info Tech Operations	6,520	-	(6,520)	6,520	-	(6,520)	6,520	-	(6,520)
FND56500	CCN1090501	PRG154000	SC774637			Info Tech Managed Print Services	1,689	-	(1,689)	1,689	-	(1,689)	1,689	-	(1,689)
FND56500	CCN1090501	PRG154000	SC774677			Insurance Fund	344,979	-	(344,979)	344,979	-	(344,979)	344,979	-	(344,979)
FND56500	CCN1090501	PRG154010	SC774677			Insurance Fund	76,732	-	(76,732)	76,732	-	(76,732)	76,732	-	(76,732)
FND56500	CCN1090502	PRG154000	SC774677			Insurance Fund	33,165	-	(33,165)	33,165	-	(33,165)	33,165	-	(33,165)
FND56500	CCN1090502	PRG154010	SC774677			Insurance Fund	5,259	-	(5,259)	5,259	-	(5,259)	5,259	-	(5,259)
FND56500	CCN1090503	PRG154000	SC774677			Insurance Fund	26,175	-	(26,175)	26,175	-	(26,175)	26,175	-	(26,175)
FND56500	CCN1090503	PRG154010	SC774677			Insurance Fund	3,270	-	(3,270)	3,270	-	(3,270)	3,270	-	(3,270)
FND56500	CCN1090501	PRG154010	SC776659			Motor Pool Fuel Charges	400	-	(400)	400	-	(400)	400	-	(400)
FND56500	CCN1090501	PRG154010	SC776661			Motor Pool	22,900	-	(22,900)	22,900	-	(22,900)	22,900	-	(22,900)
FND56500	CCN1090501	PRG154000	SC777560			Radio Communications	7,922	-	(7,922)	7,922	-	(7,922)	7,922	-	(7,922)
FND56500	CCN1090501	PRG154000	SC778675			Telephone Communications	14,244	-	(14,244)	14,244	-	(14,244)	14,244	-	(14,244)
FND56500	CCN1090501	PRG154010	SC778675			Telephone Communications	3,399	-	(3,399)	3,399	-	(3,399)	3,399	-	(3,399)
FND56500	CCN1090501	PRG154040	SC778675			Telephone Communications	1,680	-	(1,680)	1,680	-	(1,680)	1,680	-	(1,680)
FND56500	CCN1090502	PRG154010	SC778675			Telephone Communications	840	-	(840)	840	-	(840)	840	-	(840)
FND56500	CCN1090503	PRG154010	SC778675			Telephone Communications	420	-	(420)	420	-	(420)	420	-	(420)
Total Expenditures							$ 625,261	$ -	$ (625,261)	$ 625,261	$ -	$ (625,261)	$ 625,261	$ -	$ (625,261)
Total Effect on Revenue Summary									$ (625,261)			$ (625,261)			$ (625,261)
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Prosecuting Attorney Litigation															
Removing budget of $300,000 from General fund within the Prosecuting Attorney Litigation. This adjustment is for the GRN-1004161 FY 2024-2026 Title IV-E Client Services Contract to reflect actual budget.															
Expenditures															
FND10100	CCN4010201	PRG122060	SC702010			Salaries	$ 200,000	$ -	$ (200,000)	$ 200,000	$ -	$ (200,000)	$ 200,000	$ -	$ (200,000)
FND10100	CCN4010201	PRG122060	SC722740			Fringe Benefits Expense	100,000	-	(100,000)	100,000	-	(100,000)	100,000	-	(100,000)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	764,315	300,000	500,000	800,000	300,000	500,000	800,000	300,000
Total Expenditures							$ 764,315	$ 764,315	$ -	$ 800,000	$ 800,000	$ -	$ 800,000	$ 800,000	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Board of Commissioners															
Request to allocate $2.0 million for FY 2027 Tri-Party Road funding to the Non-Departmental Transfers (9090101) General Fund budget. Tri-Party Road resolutions are required for the individual projects to transfer the funds to Non-Departmental (9010101) section of the budget to expend the funds.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Balance	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN9090101	PRG196030	SC740135			Road Comm Tri-Party	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 2,000,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 2,000,000			$ -			$ -

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

							FY 2027			FY 2028			FY 2029		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Board of Commissioners															
Request to allocate $2.0 million for FY 2027 Local Road Improvement Program (LRIP) funding to the Non-Departmental Transfers (9090101) General Fund budget. LRIP resolutions are required for the individual projects to transfer the funds to Non-Departmental (9010101) section of the budget to expend the funds.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Balance	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN9090101	PRG196030	SC740085			Local Road Funding Program	$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 2,000,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 2,000,000			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Non-Department															
Reversal of funding from FY 2026-FY 2028 Salary Administration Plan. Funding was transferred to Neighborhood & Housing Development Fund (FND11006) to support the increase in salaries for the Neighborhood & Housing Development Officer from a salary grade 131 to 133 (Res. 2025-6118).															
Expenditures															
FND10100	CCN9010101	PRG196030	SC788001	BFA11006		Transfers Out	$ 25,451,936	$ 25,440,737	$ (11,199)	$ 35,733,634	$ 35,722,098	$ (11,536)	$ 28,971,699	$ 28,960,163	$ (11,536)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	$ 464,315	$ 475,514	$ 11,199	$ 500,000	$ 511,536	$ 11,536	$ 500,000	$ 511,536	$ 11,536
Total Expenditures							$ 25,916,251	$ 25,916,251	$ -	$ 36,233,634	$ 36,233,634	$ -	$ 29,471,699	$ 29,471,699	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Treasury Department															
Correction of Transfers Out account for collection fees.															
Expenditures															
FND51600	CCN7010110	PRG186050	SC788001	BFA10100		Transfers Out	$ 9,026,856	$ 9,029,156	$ 2,300	$ 9,528,681	$ 9,529,156	$ 475	$ 10,129,756	$ 9,529,156	$ (600,600)
FND51600	CCN7010110	PRG186050	SC796500			Budget Equity	$ 11,636,455	$ 11,634,155	$ (2,300)	$ 11,144,549	$ 11,144,074	$ (475)	$ 10,535,888	$ 11,136,488	$ 600,600
Total Expenditures							$ 20,663,311	$ 20,663,311	$ -	$ 20,673,230	$ 20,673,230	$ -	$ 20,665,644	$ 20,665,644	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

							FY 2027			FY 2028			FY 2029		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Non Department/Fringe Fund															
To reallocate $10,000,000 from Budget Equity Adjustments to Ext-Retiree Prescription Drug Rebate as the reallocation of budget was inadvertently missed during the development of the FY2027-FY2029 County Executive Recommended Budget development.															
Revenue															
FND67800	CCN9011501	PRG183190	RC635740			Ext-Retiree Prescription Drug Rebate	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
Total Revenues							$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
Expenditures															
FND67800	CCN9011501	PRG183190	SC796500			Budget Equity Adjustments	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
Total Expenditures							$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
Total Effect on Revenue Summary									$ 10,000,000			$ 10,000,000			$ 10,000,000
Total Effect on General Fund Planned Use of Fund Balance									$ 10,000,000			$ 10,000,000			$ 10,000,000

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Removal of Operating Expenses and Salaries from the Health Division and transfer into the Opiod Fund															
Revenue															
FND10100	CCN1060101	PRG133000	RC695500	BFA21280		Transfers In	$ 1,461,325	$ 1,343,780	$ (117,545)	$ 1,461,325	$1,343,780	$ (117,545)	$ 1,461,325	$ 1,343,780	$ (117,545)
Total Revenues							$ 1,461,325	$ 1,343,780	$ (117,545)	$ 1,461,325	$1,343,780	$ (117,545)	$ 1,461,325	$ 1,343,780	$ (117,545)
Expenditures															
FND10100	CCN1060101	PRG133000	SC760140			Computer Software	$ 79,763	$ -	$ (79,763)	$ 79,763	$ -	$ (79,763)	$ 79,763	$ -	$ (79,763)
FND10100	CCN1060101	PRG133000	SC760159			Medical and Laboratory Equipme	43,050	-	(43,050)	43,050	-	(43,050)	43,050	-	(43,050)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	-	122,813	122,813	-	122,813	122,813	-	122,813	122,813
FND21280	CCN9010101	PRG132320	SC788001	BFA10100		Transfers Out	117,545	-	(117,545)	117,545	-	(117,545)	117,545	-	(117,545)
FND21280	CCN1060101	PRG133000	SC702010			Salaries Regular	122,993	198,461	75,468	133,941	209,409	75,468	146,857	222,325	75,468
FND21280	CCN1060101	PRG133000	SC722790			Workers Compensation	1,241	1,905	664	1,351	2,015	664	1,482	2,146	664
FND21280	CCN1060101	PRG133000	SC722770			Group Life	283	479	196	307	503	196	337	533	196
FND21280	CCN1060101	PRG133000	SC722810			Retirement	38,432	56,726	18,294	28,453	46,747	18,294	30,828	49,122	18,294
FND21280	CCN1060101	PRG133000	SC722820			Hospitalization	10,705	25,929	15,224	11,288	26,512	15,224	12,005	27,229	15,224
FND21280	CCN1060101	PRG133000	SC722760			Social Security	9,409	15,182	5,773	10,246	16,019	5,773	11,235	17,008	5,773
FND21280	CCN1060101	PRG133000	SC722750			Dental	494	1,208	714	512	1,226	714	537	1,251	714
FND21280	CCN1060101	PRG133000	SC722780			Disability	1,961	3,093	1,132	2,136	3,268	1,132	2,342	3,474	1,132
FND21280	CCN1060101	PRG133000	SC722800			Unemployment	61	106	45	64	109	45	68	113	45
FND21280	CCN1060101	PRG133000	SC722850			Optical	107	142	35	112	147	35	118	153	35
FND10100	CCN1060101	PRG133000	SC702010			Salaries Regular	2,651,028	2,575,560	(75,468)	2,774,972	2,699,504	(75,468)	2,880,406	2,804,938	(75,468)
FND10100	CCN1060101	PRG133000	SC722790			Workers Compensation	1,983	1,319	(664)	2,069	1,405	(664)	2,162	1,498	(664)
FND10100	CCN1060101	PRG133000	SC722770			Group Life	5,885	5,689	(196)	6,157	5,961	(196)	6,392	6,196	(196)
FND10100	CCN1060101	PRG133000	SC722810			Retirement	625,316	607,022	(18,294)	409,537	391,243	(18,294)	430,323	412,029	(18,294)
FND10100	CCN1060101	PRG133000	SC722820			Hospitalization	569,318	554,094	(15,224)	601,697	586,473	(15,224)	638,416	623,192	(15,224)
FND10100	CCN1060101	PRG133000	SC722760			Social Security	195,311	189,538	(5,773)	204,654	198,881	(5,773)	211,927	206,154	(5,773)
FND10100	CCN1060101	PRG133000	SC722750			Dental	31,122	30,408	(714)	32,414	31,700	(714)	33,934	33,220	(714)
FND10100	CCN1060101	PRG133000	SC722780			Disability	40,856	39,724	(1,132)	42,764	41,632	(1,132)	44,386	43,254	(1,132)
FND10100	CCN1060101	PRG133000	SC722800			Unemployment	1,325	1,280	(45)	1,335	1,290	(45)	1,330	1,285	(45)
FND10100	CCN1060101	PRG133000	SC722850			Optical	3,749	3,714	(35)	3,931	3,896	(35)	4,120	4,085	(35)
Total Expenditures							$ 5,074	$ 4,434,392	$ (117,545)	$ 5,266	$4,390,753	$ (117,545)	$ 5,450	$ 4,582,018	$ (117,545)
Total Effect on Revenue Summary									$ (117,545)			$ (117,545)			$ (117,545)
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Parks and Recreation															
Adjusting indirect costs to expected actual activity.															
Expenditures															
FND50800	CCN5060101	PRG160000	SC730926			Indirect Costs	$ 950,000	$ 1,460,000	$ 510,000	$ -	$ -	$ -	$ -	$ -	$ -
FND50800	CCN5060666	PRG160666	SC796500			Budgeted Equity Adjustment	16,640,934	16,130,934	(510,000)	-	-	-	-	-	-
Total Expenditures							$ 17,590,934	$ 17,590,934	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Parks and Recreation															
Adjusting Professional Services to expected actual activity.															
Expenditures															
FND50800	CCN5060101	PRG160000	SC731458			Professional Services	$ -	$ -	$ -	$ 652,685	$ 30,000	$ (622,685)	$ 652,685	$ 30,000	$ (622,685)
FND50800	CCN5060666	PRG160666	SC796500			Budget Equity Adjustment	-	-	-	15,038,043	15,660,728	622,685	15,403,714	16,026,399	622,685
Total Expenditures							$ -	$ -	$ -	$ 15,690,728	$ 15,690,728	$ -	$ 16,056,399	$ 16,056,399	$ -
Total Effect on Expenditure Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Parks and Recreation															
Adjusting Security Expense to expected actual activity.															
Expenditures															
FND50800	CCN5060101	PRG160000	SC731689			Security Expense	$ 911,650	$ 1,396,650	$ 485,000	$ -	$ -	$ -	$ -	$ -	$ -
FND50800	CCN5060666	PRG160666	SC796500			Budget Equity Adjustment	16,640,934	16,155,934	(485,000)	-	-	-	-	-	-
Total Expenditures							$ 17,552,584	$ 17,552,584	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on PR Planned Use of Balance									$ (485,000)			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Treasury Department															
Treasury Department one-time appropriation for Capital Outlay.															
Revenue															
FND51800	CCN7010110	PRG186060	RC665882			Planned Use Fund Balance	$ -	$ 159,184	$ 159,184	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 159,184	$ 159,184	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND51800	CCN7010110	PRG186060	SC760126			Capital Outlay	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
FND51800	CCN7010110	PRG186060	SC796500			Budget Equity Adjustment			$ (40,816)						
Total Expenditures							$ -	$ 200,000	$ 159,184	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 159,184			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Parks and Recreation															
Adjusting transfers Out to expected vehicle/Motorpool activity.															
Expenditures															
FND50800	CCN5060150	PRG160710	SC788001			Transfers Out	$ -	$ 37,000	$ 37,000	$ -	$ -	$ -	$ -	$ -	$ -
FND50800	CCN5060666	PRG160666	SC796500			Budgeted Equity Adjustment	16,640,934	16,603,934	(37,000)	-	-	-	-	-	-
Total Expenditures							$ 16,640,934	$ 16,640,934	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Non Departmental															
Elimination of Planned Use of Fund Balance related to Res. #2026-6834.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	-	(59,237)	(59,237)	-	(79,949)	(79,949)	-	(79,949)	(79,949)
Total Revenues							-	(59,237)	(59,237)	-	(79,949)	(79,949)	-	(79,949)	(79,949)
Expenditures															
FND10100	CCN9010101	PRG196030	SC790959			Contingency	464,315	405,078	(59,237)	500,000	420,051	(79,949)	500,000	420,051	(79,949)
Total Expenditures							464,315	405,078	(59,237)	500,000	420,051	(79,949)	500,000	420,051	(79,949)
Total Effect on Revenue Summary									$ (59,237)			$ (79,949)			$ (79,949)
Total Effect on General Fund Planned Use of Fund Balance									$ (59,237)			$ (79,949)			$ (79,949)

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Non Departmental															
Elimination of Planned Use of Fund Balance per Res. #2025-5723 as payments end in FY2028.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	-	-	-	-	-	-	-	(7,500,000)	(7,500,000)
Total Revenues							-	-	-	-	-	-	-	(7,500,000)	(7,500,000)
Expenditures															
FND10100	CCN9010101	PRG196030	SC790959			Contributions to Other Gov.	-	-	-	-	-	-	-	(7,500,000)	(7,500,000)
Total Expenditures							-	-	-	-	-	-	-	(7,500,000)	(7,500,000)
Total Effect on Revenue Summary									$ -			$ -			$ (7,500,000)
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ (7,500,000)

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff															
Recognize Public Safety Revenue Sharing for FY2027.															
Revenue															
FND10101	CCN4030201	PRG110000	RC615543			State Grant - Public Safety	-	1,059,000	1,059,000	-	-	-	-	-	-
Total Revenues							$ -	$ 1,059,000	$ 1,059,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10101	CCN4030501	PRG110110	SC712020			Overtime	-	794,250	794,250	-	-	-	-	-	-
FND10101	CCN4030701	PRG116230	SC750170			Other Expendable Equipment	-	264,750	264,750	-	-	-	-	-	-
Total Expenditures							$ -	$ 1,059,000	$ 1,059,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 1,059,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff															
One-time reduction in General Fund support.															
Expenditures															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	464,315	1,523,315	1,059,000	500,000	500,000	-	500,000	500,000	-
FND10100	CCN4030501	PRG110110	SC712020			Overtime	402,769	(391,481)	(794,250)	405,814	405,814	-	405,814	405,814	-
FND10100	CCN4030701	PRG116230	SC750170			Other Expendable Equipment	-	(264,750)	(264,750)	-	-	-	-	-	-
Total Expenditures							$ 867,084	$ 867,084	$ -	$ 905,814	$ 905,814	$ -	$ 905,814	$ 905,814	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Sheriff															
Fleet expansion of three (3) vehicles.															
General Fund															
Expenditures															
FND10100	CCN4030901	PRG180011	SC776659			Motor Pool Fuel Charges	2,539	11,470	8,931	2,539	11,470	8,931	2,539	11,470	8,931
FND10100	CCN4030901	PRG180011	SC776661			Motor Pool	19,744	91,013	71,269	19,744	74,513	54,769	19,744	74,513	54,769
FND10100	CCN4030901	PRG180011	SC788001	BFA53600		Transfer Out - Radio	-	23,700	23,700	-	-	-	-	-	-
FND10100	CCN4030901	PRG180011	SC788001	BFA66100		Transfer Out - Motor Pool	-	120,000	120,000	-	-	-	-	-	-
FND10101	CCN9090101	PRG196030	SC730359			Contingency	464,315	240,415	(223,900)	500,000	436,300	(63,700)	500,000	436,300	(63,700)
Total Expenditures						Total Capital Costs	$ 486,598	$ 486,598	$ -	$ 522,283	$ 522,283	$ -	$ 522,283	$ 522,283	$ -
Radio Communications Fund															
FND53600	CCN1080310	PRG115150	RC695500	BFA10100		Transfer In - Gen Fund	86,360	110,060	23,700	-	-	-	-	-	-
Total Revenue							$ 86,360	$ 110,060	$ 23,700	$ -	$ -	$ -	$ -	$ -	$ -
FND53600	CCN1080310	PRG115150	SC796500			Budgeted Equity Adj	-	23,700	23,700	-	-	-	-	-	-
Total Expenditures							$ -	$ 23,700	$ 23,700	$ -	$ -	$ -	$ -	$ -	$ -
Motor Pool Fund															
FND66100	CCN1040210	PRG184010	RC695500	BFA10100		Transfer In - Gen Fund	203,382	323,382	120,000	-	-	-	-	-	-
FND66100	CCN1040210	PRG184010	RC631071			Leased Equipment	7,163,641	7,218,410	54,769	7,163,641	7,218,410	54,769	7,163,641	7,218,410	54,769
FND66100	CCN1040210	PRG184010	RC631610			Productive Labor	589,500	597,000	7,500	-	-	-	-	-	-
FND66100	CCN1040210	PRG184010	RC631463			Parts and Accessories	700,000	709,000	9,000	-	-	-	-	-	-
FND66100	CCN1040210	PRG184010	RC630833			Gas Oil Grease Changes	2,715,569	2,724,500	8,931	2,715,569	2,724,500	8,931	2,715,569	2,724,500	8,931
FND66100	CCN1040210	PRG184010	RC665882			Planned Use of Balance	1,454,644	1,312,375	(142,269)	1,282,109	1,267,340	(14,769)	659,132	644,363	(14,769)
Total Revenue							$ 12,826,736	$ 12,884,667	$ 57,931	$ 11,161,319	$ 11,210,250	$ 48,931	$ 10,538,342	$ 10,587,273	$ 48,931
FND66100	CCN1040210	PRG184010	SC750210			Gasoline Charges	2,946,253	2,955,184	8,931	2,946,253	2,955,184	8,931	2,946,253	2,955,184	8,931
FND66100	CCN1040210	PRG184010	SC750413			Parts and Accessories	900,000	909,000	9,000	900,000	900,000	-	900,000	900,000	-
FND66100	CCN1040210	PRG184010	SC760188			Depreciation Vehicles	4,408,281	4,448,281	40,000	4,046,622	4,086,622	40,000	3,312,349	3,352,349	40,000
Total Expenditures							$ 8,254,534	$ 8,312,465	$ 57,931	$ 7,892,875	$ 7,941,806	$ 48,931	$ 7,158,602	$ 7,207,533	$ 48,931
								-			-			-	
Total Effect on Revenue Summary									$ 81,631			$ 48,931			$ 48,931
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Delinquent Tax Revolving Fund (#51600)															
Allocate $150,000 to the Housing Trust Fund (FND21400) to provide additional funding to support for Emergency Shelter needs.															
Revenue															
FND51600	CCN7010110	PRG186050	RC655385			Income from Investments	$ 6,000,000	$ 6,150,000	$ 150,000	$ 6,000,000	$6,000,000	$ -	$ 6,000,000	$ 6,000,000	$ -
Total Revenues							$ 6,000,000	$ 6,150,000	$ 150,000	$ 6,000,000	$6,000,000	$ -	$ 6,000,000	$ 6,000,000	$ -
Expenditures															
FND51600	CCN7010110	PRG186050	SC788001	BFA21400		Transfers Out	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 150,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -
Housing Trust Fund (#21400)															
Allocation of $150,000 from the Treasurer's Delinquent Tax Revolving Fund (FND51600) to provide additional funding to support Emergency Shelter needs.															
Revenue															
FND21400	CCN1060701	PRG172130	RC695500	BFA51600		Transfers In	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND21400	CCN1060701	PRG172130	SC731885			Supportive Services	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 150,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Delinquent Tax Revolving Fund (#51600)															
Allocate $300,000 to the Housing Trust Fund (FND21400) to provide additional funding to support for Emergency Rental and Housing Stabilization Assistance															
Revenue															
FND51600	CCN7010110	PRG186050	RC655385			Income from Investments	$ 6,000,000	$ 6,300,000	$ 300,000	$ 6,000,000	$6,000,000	$ -	$ 6,000,000	$ 6,000,000	$ -
Total Revenues							$ 6,000,000	$ 6,300,000	$ 300,000	$ 6,000,000	$6,000,000	$ -	$ 6,000,000	$ 6,000,000	$ -
Expenditures															
FND51600	CCN7010110	PRG186050	SC788001	BFA21400		Transfers Out	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 300,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -
Housing Trust Fund (#21400)															
Allocation of $300,000 from the Treasurer's Delinquent Tax Revolving Fund (FND51600) to provide additional funding to support Emergency Rental and Housing Stabilization Assistance															
Revenue															
FND21400	CCN1060701	PRG172130	RC695500	BFA51600		Transfers In	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND21400	CCN1060701	PRG172130	SC731885			Supportive Services	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 300,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Appropriate $241,318 to and reallocate $8,682 within the Department of Health and Human Services for housing navigator and legal assistance support.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 241,318	$ 241,318	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 241,318	$ 241,318	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN1060237	PRG133300	SC732020			Travel Employee Taxable Meals	$ 1,044	$ -	$ (1,044)	$ 1,044	$ 1,044	$ -	$ 1,044	$ 1,044	$ -
FND10100	CCN1060237	PRG133310	SC732020			Travel Employee Taxable Meals	$ 1,299	$ -	$ (1,299)	$ 1,299	$ 1,299	$ -	$ 1,299	$ 1,299	$ -
FND10100	CCN1060296	PRG133020	SC732018			Travel and Conference	$ 2,219	$ -	$ (2,219)	$ 2,219	$ 2,219	$ -	$ 2,219	$ 2,219	$ -
FND10100	CCN1060218	PRG133910	SC732060			Uniform Cleaning	$ 1,300	$ -	$ (1,300)	$ 1,300	$ 1,300	$ -	$ 1,300	$ 1,300	$ -
FND10100	CCN1060234	PRG133990	SC731059			Laundry and Cleaning	$ 1,500	$ -	$ (1,500)	$ 1,500	$ 1,500	$ -	$ 1,500	$ 1,500	$ -
FND10100	CCN1060220	PRG138188	SC760172			Telephone Equipment	$ 1,320	$ -	$ (1,320)	$ 1,320	$ 1,320	$ -	$ 1,320	$ 1,320	$ -
FND10100	CCN1060106	PRG133365	SC731885			Contracted Services	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ 8,682	$ 250,000	$ 241,318	$ 8,682	$ 8,682	$ -	$ 8,682	$ 8,682	$ -
Total Effect on Revenue Summary									$ 241,318			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 241,318			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Net-Neutral reallocation of general fund dollars within the Department of Health and Human Services to support emergency food resources & distribution services.															
Expenditures															
FND10100	CCN1060232	PRG134850	SC731458			Professional Services	$ 300,219	$ 268,988	$ (31,231)	$ 300,219	$ 300,219	$ -	$ 300,219	$ 300,219	$ -
FND10100	CCN1060201	PRG133150	SC731458			Professional Services	$ 44,700	$ 25,931	$ (18,769)	$ 44,700	$ 44,700	$ -	$ 44,700	$ 44,700	$ -
FND10100	CCN1060106	PRG133365	SC731598			Re-Granting Program	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ 344,919	$ 344,919	$ -	$ 344,919	$ 344,919	$ -	$ 344,919	$ 344,919	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Allocate $225,000 to provide support for seniors, people with development and intellectual disabilities to reduce burnout and improve family stability.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN1060101	PRG133000	SC731885			Supportive Services	$ -	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 225,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 225,000			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Net-neutral reallocation of $250,000 within Health and Human Services to support supplemental mental health support for the Oakland Community Health Network.															
Expenditures															
FND10100	CCN1060101	PRG134870	SC740184			West Nile Virus	$ 191,000	$ 141,000	$ (50,000)	$ 191,000	$ 191,000	$ -	$ 191,000	$ 191,000	$ -
FND10100	CCN1060101	PRG133000	SC731458			Professional Services	$ 601,670	$ 485,781	$ (115,889)	$ 601,670	$ 601,670	$ -	$ 601,670	$ 601,670	$ -
FND10100	CCN1060234	PRG133990	SC732060			Uniform Cleaning	$ 68,930	$ 10,000	$ (58,930)	$ 68,930	$ 68,930	$ -	$ 68,930	$ 68,930	$ -
FND10100	CCN1060220	PRG134390	SC731031			Laboratory Fees	$ 20,400	$ -	$ (20,400)	$ 20,400	$ 20,400	$ -	$ 20,400	$ 20,400	$ -
FND10100	CCN1060296	PRG133020	SC732018			Travel and Conference	$ 9,000	$ 4,219	$ (4,781)	$ 9,000	$ 9,000	$ -	$ 9,000	$ 9,000	$ -
FND10100	CCN1060101	PRG173070	SC731885			Supportive Services	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ 891,000	$ 891,000	$ -	$ 191,000	$ 191,000	$ -	$ 191,000	$ 191,000	$ -
Total Effect on Revenue Summary									$ -			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ -			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Board of Commissioners															
FY 2027 to extend funding support in the Professional Services line-item for the Savi Solutions contract which provides student debt relief assistance.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN5010101	PRG180010	SC731458			Professional Services	$ 173,300	$ 473,300	$ 300,000	$ 173,300	$ 173,300	$ -	$ 173,300	$ 173,300	$ -
Total Expenditures							$ 173,300	$ 473,300	$ 300,000	$ 173,300	$ 173,300	$ -	$ 173,300	$ 173,300	$ -
Total Effect on Revenue Summary									$ 300,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 300,000			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Board of Commissioners															
Education, programming, partnership to bolster anti-human trafficking prevention task force.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN5010101	PRG180010	SC731822			Special Projects	$ 175,000	$ 275,000	$ 100,000	$ 175,000	$ 175,000	$ -	$ 175,000	$ 175,000	$ -
Total Expenditures							$ 175,000	$ 275,000	$ 100,000	$ 175,000	$ 175,000	$ -	$ 175,000	$ 175,000	$ -
Total Effect on Revenue Summary									$ 100,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 100,000			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Appropriate $75,000 to protect services for vulnerable children in Oakland County.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN1060101	PRG135010	SC730282			Child Abuse Neglect Council	$ 110,000	$ 185,000	$ 75,000	$ 110,000	$ 110,000	$ -	$ 110,000	$ 110,000	$ -
Total Expenditures							$ 110,000	$ 185,000	$ 75,000	$ 110,000	$ 110,000	$ -	$ 110,000	$ 110,000	$ -
Total Effect on Revenue Summary									$ 75,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 75,000			$ -			$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Board of Commissioners															
Appropriate $60,000 to support the Co-Responder Team Program in distressed communities through Oakland Community Health Network.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN5010130	PRG180010	SC731458			Professional Services	$ 173,300	$ 233,300	$ 60,000	$ 173,300	$ 173,300	$ -	$ 173,300	$ 173,300	$ -
Total Expenditures							$ 173,300	$ 233,300	$ 60,000	$ 173,300	$ 173,300	$ -	$ 173,300	$ 173,300	$ -
Total Effect on Revenue Summary									$ 60,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 60,000			$ -			$ -

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AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Non-Departmental															
Appropriate $50,000 for a grant match related to future emergency training.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN9090101	PRG196030	SC730800			Grant Match	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 50,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 50,000			$ -			$ -

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Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2027 Co. Exec Rec	FY 2027 Revised Bud Rec	FY 2027 Increase/ (Decrease)	FY 2028 Co. Exec Rec	FY 2028 Revised Bud Rec	FY 2028 Increase/ (Decrease)	FY 2029 Co Exec Rec	FY 2029 Revised Bud Rec	FY 2029 Increase/ (Decrease)
Health and Human Services															
Allocate $250,000 to provide to contract to support uncompensated maternal health.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenues							$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures															
FND10100	CCN1060101	PRG133000	SC731885			Supportive Services	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures							$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -
Total Effect on Revenue Summary									$ 250,000			$ -			$ -
Total Effect on General Fund Planned Use of Fund Balance									$ 250,000			$ -			$ -