OAKLAND COUNTY MICHIGAN

DAVID COULTER
OAKLAND COUNTY EXECUTIVE

ADOPTED BUDGET

FISCAL YEAR 2024 – FISCAL YEAR 2026 BUDGET
AND
GENERAL APPROPRIATIONS ACT

Prepared by the Department of Management and Budget
Sheryl H. Johnson – Interim Deputy CFO

As Adopted and Amended on September 21, 2023

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INTRODUCTION

OAKLAND COUNTY, MICHIGAN
BOARD OF COMMISSIONERS TRANSMITTAL LETTER
FISCAL YEARS 2024, 2025, AND 2026 TRIENNIAL BUDGET

To the citizens of Oakland County, Michigan:

I am pleased to present to you the Fiscal Years 2024-2026 Triennial Budget and General Appropriations Act, unanimously adopted by the Oakland County Board of Commissioners on September 21, 2023. This collaborative effort underscores our commitment to responsible financial stewardship and addresses the evolving needs of our community.

Our triennial budget reflects our values and prioritizes initiatives aimed at enhancing the quality of life for all residents of Oakland County. With more than $1 billion allocated for fiscal year 2024 alone, this budget signifies our dedication to improving essential services, infrastructure, and public safety while fostering economic growth and opportunity.

Throughout the extensive budget process, which included rigorous reviews and 22 budget hearings conducted by the Finance Committee, we listened to the input of county department leaders and carefully considered the needs and priorities of our constituents. I commend the hard work and dedication of our commissioners, county staff, and departmental stakeholders for their invaluable contributions to crafting a balanced and impactful budget.

Key amendments to the budget include allocating $6 million to improve local roads, upgraded Taser equipment in the Sheriff's Department, increased funding for our county animal shelter, and additional resources for performance auditing to enhance transparency and oversight. These adjustments demonstrate our commitment to addressing critical issues and ensuring fiscal responsibility.

I am pleased to report that Oakland County's budget remains structurally balanced, with no use of surplus funds for ongoing operations. Additionally, our commitment to maintaining a fund balance level well above 30 percent of the county's general fund aligns with best practices for preserving our AAA bond rating. The recommended general fund budgets for fiscal years 2024-2026 are $575.9 million, $569.0 million, and $583.1 million, respectively.

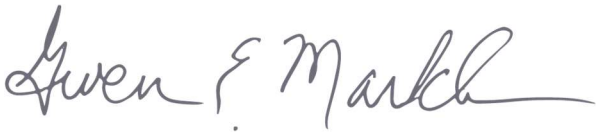
The total budget funds for fiscal years 2024, 2025, and 2026 are $1.477 billion, $1.467 billion, and $1.498 billion, respectively. This investment underscores our commitment to fostering a strong economy, promoting the health and safety of our residents and communities, and providing opportunities for all to thrive.

I am proud of the bipartisan collaboration demonstrated in passing this budget, reaffirming our shared commitment to serving the best interests of Oakland County. By working together, we continue to uphold our reputation as a premier place to live, work, and visit.

I invite you to engage with us in this ongoing journey of fiscal responsibility and community development. Public forums and meeting minutes are available on our website, and your feedback is always valued and appreciated.

On behalf of the Oakland County Board of Commissioners, I am honored to submit to you the Fiscal Years 2024/2025/2026 Adopted Budget.

Respectfully submitted,



Gwen Markahm
Finance Committee Chair
County Commissioner
District 15

DAVID COULTER
OAKLAND COUNTY EXECUTIVE

OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2024, 2025, AND 2026 TRIENNIAL
OPERATING AND CAPITAL BUDGETS

To my colleagues on the Board of Commissioners,

Together we hold as a solemn responsibility managing the money Oakland County residents have authorized for the financing of county government. It is imperative that we continue to deliver a first-in-class government that provides services in all parts of the county that are effective, equitable, and cost-efficient. The FY 2024-2026 balanced budget presented to you today is the fiscal framework for that important work.

It maintains my strongly held belief that we should spend only what we have in annual revenue and preserve the county's fund balance for future emergency needs and long-term one-time investments. Not one penny will be used for ongoing operations. Therefore, this is a lean budget. We asked all departments and all county-wide elected offices to maintain fiscal constraints in their operations. Any new positions or initiatives must be paid for by offsetting reductions in other areas.

More than two years ago, we delivered a strategic plan that included goals and transparent measurements of the progress Oakland County was making in areas important to our future prosperity. We have added Key Performance Indicators (KPIs) for every county executive department. These KPIs are becoming important tools for improving services and addressing gaps in service delivery. You will hear all the county departments under the Executive Office update you on this initiative during their budget presentations.

This budget preserves all the new initiatives you have approved in recent years that are now taking hold and improving and advancing county services. These include the efforts of our Diversity, Equity and Inclusion Office, the Conviction Integrity Unit within the Prosecuting Attorney's Office, the body worn cameras installed through a joint effort of the Sheriff's Department and our Information Technology Department, ongoing

investment in the Housing Trust Fund to promote the development of affordable housing, and the important work being done by our Environmental Sustainability team.

As Oakland County's economy continues to recover from the COVID-19 pandemic, it is critical that county services come back even stronger than they were before. Because of the pandemic, we have learned new and innovative ways to do our work and deliver services to residents where they live. I am proud, for example, of the effort led by our Veterans Affairs division to host Veterans Resource Fairs in all parts of the county.

The improving economy, coupled with my Administration's fiscal plan, leaves us with a healthy fund balance of $220.8 million, which exceeds 40% of our ongoing General Fund budget. This helps ensure that we can withstand any future economic downturn and face any financial challenge that might lie before us.

The proposed budget is fiscally responsible and balanced. It calls for $534.2 million in General Fund/General Purpose spending for fiscal year 2024, $547.0 million for FY 2025, and $560.5 million for FY 2026. The total budget for all funds (less Internal Service) includes $1.06 billion for FY 2024, $1.08 billion for FY 2025, and $1.10 billion for FY 2026.

At the core of our success are the employees who dedicate their days in service to Oakland County residents and in furtherance of our vision to be a healthy, safe, and thriving place where everyone is valued, quality of life is high, and economic opportunity abounds. This budget invests in our employees through a three percent increase in their compensation. And it includes the results of contract negotiations with all the employees represented in the workplace by a union. We made a commitment to support our employees when we removed barriers to collective bargaining, and I am pleased that employees are exercising their rights. Together we are advancing Oakland County as an employer of choice in the region.

We continue to use American Rescue Plan dollars to drive innovation, support residents still struggling from the lingering impact of the pandemic, and help businesses position themselves to thrive in the years ahead. Some of these important initiatives include:

- The Oakland80 initiative, with its navigators and wraparound services helping adults who are looking to get a college degree or training, is having a real and measurable impact on individuals and the county as a whole. These residents are getting the degrees and training they need to build successful careers and lives. In the last two years, the percentage of adult residents who have a degree or certified training has jumped from 61 to 69 percent. We are well on our way to the 80 percent goal we've established.
- Our Oakland Thrive business consultants have connected with more than 2,300 small businesses, that were so impacted by COVID-19, in the last year with a goal to double that number this year.
- The Project Diamond program – which has helped our manufacturers use advanced technology to become more nimble, efficient, and cost effective – will expand with a goal of getting up to 40 percent of that sector equipped with 3D printers.
- Our investments in mental health services, especially for our students, will continue to address the social and emotional impacts exposed by the public health crisis. Each quarter, the reports from the United Way of Southeastern Michigan, which is administering the grants we funded, remind us of the thousands of lives – 66,000 to be more exact -- that are being helped by these valuable services.

We're committing Oakland County -- our employees, our resources, our programs, and services – to making a real and measurable impact in the areas that matter most: a strong economy, healthy and safe residents and communities, and opportunities for residents to live their best lives.

This fiscal plan does not rely on mid-year dips into the Rainy Day Fund for general operations. It will help us maintain our long-standing and enviable AAA bond rating, which in turn will help lower the cost of any borrowing that may occur in the future.

As a former Commissioner, I appreciate the important and equal role of the Board of Commissioners in finalizing the county budget. We look forward to a full and healthy discussion of the budget proposal. Through collaboration, transparency, and mutual respect we will maintain the fiscal stewardship that is the hallmark of Oakland County's reputation, positioning our residents and businesses for success well into the future.

Sincerely,



David Coulter,
Oakland County Executive

OAKLAND COUNTY'S ECONOMY

Incorporated on March 28, 1820, Oakland County covers approximately 910 square miles in southeast Michigan, immediately north of the City of Detroit and Wayne County. The County has a population of 1,269,431 (2022 estimate) and the County seat is located in Pontiac. Oakland County is home to a mix of urban and rural communities, encompassing 62 cities, villages, and townships, including 32 downtown areas and many scenic natural settings. Oakland County enjoys a world class reputation due to its renowned business environment and other attributes that contribute to an excellent quality of life.

According to economists at the University of Michigan:

> We are optimistic that 2023 will feature a return to normalcy in Oakland County's economy despite a slowdown in the national economy. We project the county to add 9,700 payroll jobs this year, a growth rate of 1.4 percent. We expect growth to be relatively widespread across industries, as remaining backlogs of demand in the auto and construction industries cushion local employment against a mild national recession. Job gains continue at roughly the same pace next year before ticking up to 12,000 in 2025. Our forecast takes Oakland County's payroll jobs count back to its pre-pandemic level in the second quarter of 2025 and to 1.2 percent higher by the end of the year.
>
> One important reason for our optimism about Oakland's future is the county's persistent strength on a set of key social indicators that we track using the American Community Survey. Among its peer counties, Oakland ranks in the top ten in terms of having low child poverty, a high share of residents employed in professional and managerial occupations, and a high median income. The county also ranks eleventh among its peers on our measure of educational attainment.[1]

The county's recovery from pandemic-driven job losses is shown in **Chart 1**, and the forecasted unemployment rate for the county is shown in **Chart 2**. The Oakland County unemployment rate is expected to be over one percentage point below the state rate over this period.

Oakland County's per capita personal income (PCPI) of $80,962 in 2021 was the highest of any county in Michigan This level was 26.2% higher than the national average of $64,143 and 43.3% higher than the state average of $56,494.[2]

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

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

CHART 1

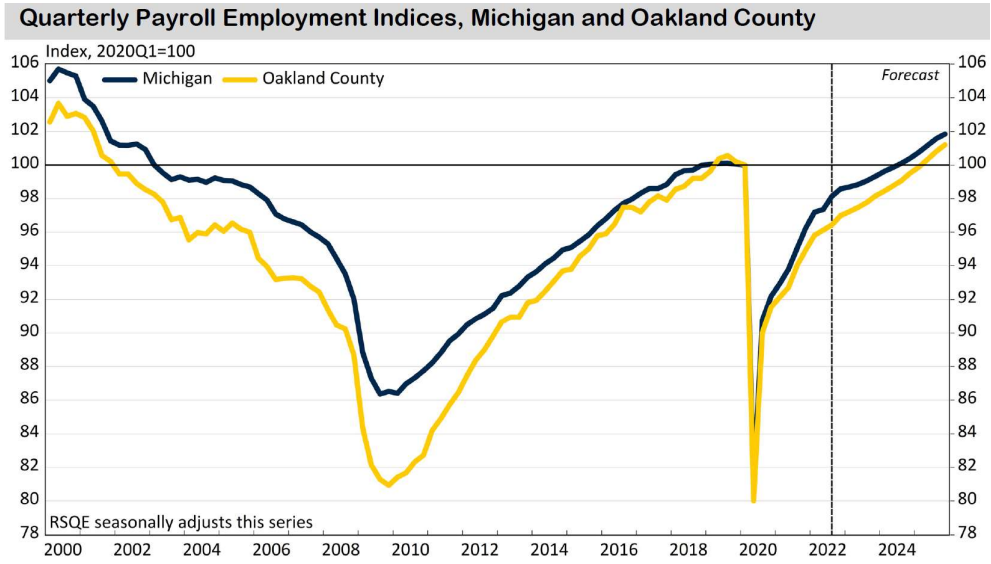
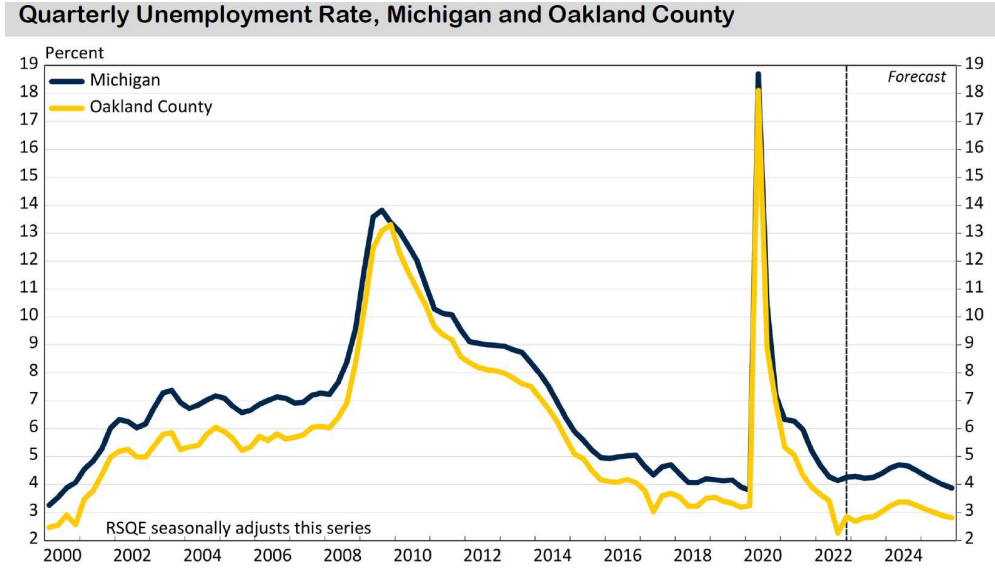


CHART 2

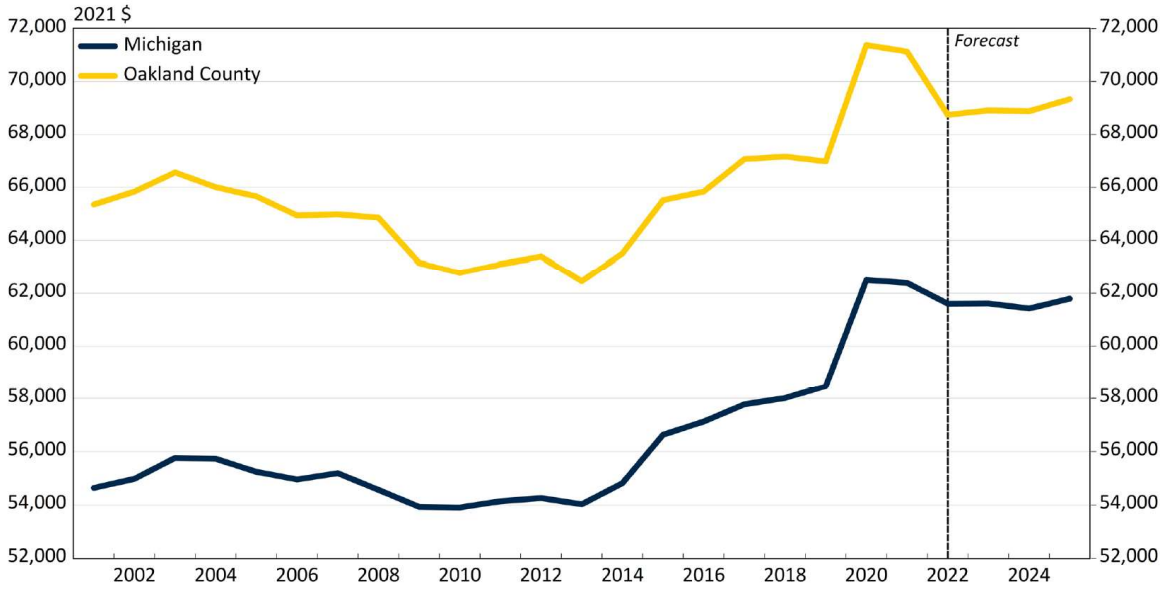


Source: Oakland County Economic Outlook: 2022-2024, University of Michigan Research Seminar in Quantitative Economics

As shown in **Chart 3,** real wages grew by 6.6 percent in Oakland County in 2020. This was the largest single-year increase in real wages on record. Despite falling slightly in 2021 and limited forecasted growth in future years, forecasted real wages of $69,300 in Oakland will stand 3.5 percent above 2019 levels.

CHART 3

Average Annual Real Wage, Michigan and Oakland County



Source: Oakland County Economic Outlook: 2022-2024, University of Michigan Research Seminar in Quantitative Economics

Approximately 94% of jobs in Oakland County are in the private sector while 6% are government jobs. Based on 2022 estimates from the University of Michigan report, the top five employment sectors in Oakland County are:

1. Professional and business services (24.1%)
2. Trade, transportation, and utilities (17.7%)
3. Private education and health services (15.7%)
4. Manufacturing (9.6%)
5. Leisure and hospitality (9.2%)

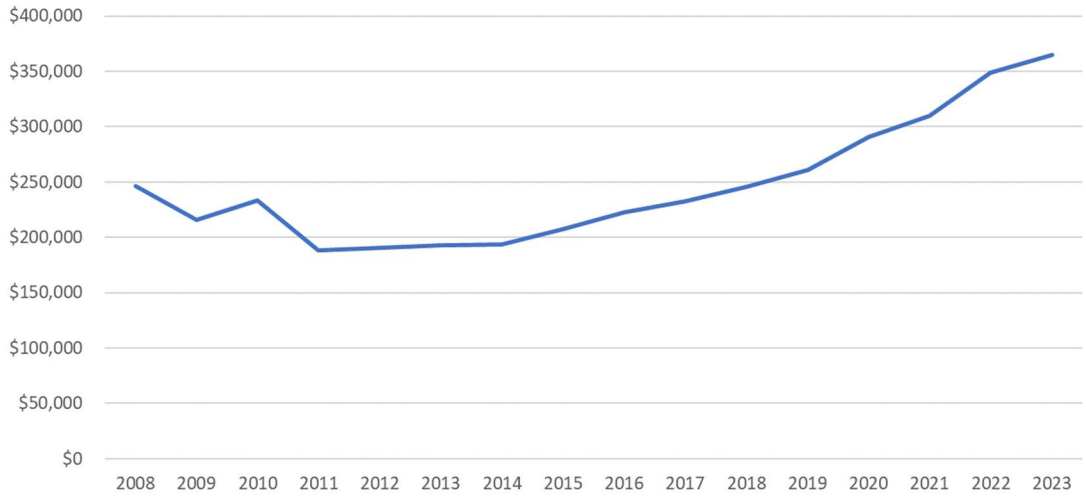
The county's manufacturing sector represents a smaller share of employment than statewide (13.7%). As a result, the county has a more stable economy.

The County is a global leader in international business with over 700 foreign-owned firms from 34 countries. Oakland County exports nearly $13.7 billion in goods per year and ranks 18th most among all counties nationally in terms of exports. Regionally $35 billion worth of goods were exported from the Detroit Metro area in 2021, the ninth highest among all metropolitan areas nationwide. More information about Oakland County's economy and its economic development programs can be found at AdvantageOakland.com.

Oakland County's Tax Base

With a market value of $195.4 billion, Oakland County's property values remain the highest of all 83 counties in Michigan and represents 16.2% of the state's total value. The majority of Oakland County's property value is within the residential class of property at 76.3% of the total property tax base.

CHART 4
Average Residential Sale Price by Assessment Year



Source: Oakland County Equalization Division

Despite the economic impacts of the COVID-19 pandemic, the County's housing market has been remarkably strong. Existing home sales are up approximately 20% over the period of May 2020 to May 2022, and as shown in **Chart 4** the average sale price of residential homes based on the 2023 assessment is $365,000, up 4.6% from the 2022 level of $349,000. This continues the growth trend of the last five years.

Prior to the pandemic, tax foreclosures in the County had fallen from 9,292 in 2010 to 643 in 2019, reducing downward pressure on home prices. During the pandemic, foreclosures were suspended through mid-2021, with 197 foreclosures occurring over the remainder of the year. Currently foreclosure sales are not a significant factor on the housing market, with only 87 foreclosures in the first quarter of 2023. The County will continue to monitor foreclosure trends going forward.

The increase in total market value of properties does not translate into the same increase in collection of property tax revenues. In Michigan, there are two primary valuations that are measured when preparing the property assessment rolls: State Equalized Value and Taxable Value. The State Equalized Value is roughly 50% of the true cash value of the property. For example, the true cash value of $195.4 billion for county-wide property equates to $97.7 billion of county-wide State Equalized Value for the 2023 assessment rolls.

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

Total 2023 Taxable Value in Oakland County is $74.9 billion, which is equal to 76.6% of State Equalized Value.

THE FINANCIAL CONDITION OF OAKLAND COUNTY GOVERNMENT

In April 2022, the County Executive, his executive team, the County Treasurer, and the Water Resources Commissioner provided a rating presentation to both Moody's and S&P Global. The main purpose of this presentation was to seek bond financing for local water projects being managed by the Water Resources Commissioner. The presentation provided the administration an opportunity to update the rating agencies on the current financial condition of the County and share information on its plans to continue the County's long record of fiscal discipline.

On April 26, 2022, Moody's reaffirmed the County's AAA rating. In its credit opinion, Moody's stated:

> The outlook is stable because the county's credit profile will remain consistent given its positive tax base trajectory, significant reserve cushion, as well as management's track record and commitment to complying with its budgetary and debt policies and practices. The federal stimulus will contribute to financial stability through the remainder of the current pandemic.

On April 27, 2022, S&P reaffirmed the County's AAA rating, citing the following strengths of the County:

- It is one of the wealthiest counties in the state of Michigan, with a growing economy;
- Very strong management characteristics that continue to support a strong financial profile;
- Strong budgetary performance, robust liquidity and flexibility and balanced forward-looking budgets, as well as a strong institutional framework; and
- Relatively low debt costs and minimal pension pressures.

This AAA bond rating allows the County to borrow at the lowest possible interest rate, saving County taxpayers millions of dollars in future borrowing costs. Local governments and authorities within Oakland County benefit from this bond rating as well. While no new ratings for debt issuances have been required since April 2022, County leadership continues to keep the ratings agencies updated on the county's economic and financial conditions and plans.

Low Outstanding Debt and Retirement Liabilities

Under Michigan law, the maximum amount of bonded debt that could have been issued by Oakland County in 2022 was $9.0 billion or 10% of its 2022 State Equalized Value. As of September 30, 2022, the County was $8.5 billion below this authorized debt limit, as total outstanding debt was $511.3 million. This is equal to 5.7% of the permissible level. Outstanding debt decreased by $58.0 million from a year prior.

Of the total outstanding long-term debt on September 30, 2022, $274.6 million is attributed to the County as the primary governmental unit, which decreased by $36.4 million from $311.0 million a year prior. In addition to the County's primary government long-term debt, the County pledged its full faith and credit as secondary obligor for drainage districts. Outstanding debt for drainage districts was $236.7 million, which decreased by $21.6 million from $258.3 million a year prior.

Oakland County's practice is to issue long-term debt only for the purchase and/or construction of long-term capital assets. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous for the county's long-term financial position.

- Of the $511.3 million of County debt, $315.1 million has been issued to finance water, sewer, lake level, and drainage district projects. The majority of this type of debt will be repaid from special assessments or user fees levied or charged by the local communities against the users of those systems.

- The next largest outstanding debt obligation was $154.9 million which funded accrued health care liabilities for retired employees. The debt was issued in September 2013 in the amount of $350.0 million as refunding bonds to be repaid over 13 years. The proceeds of the refunding bonds were used to redeem $422.1 million of outstanding debt in April 2014, originally issued in 2007 as 20-year debt.

Supplementing the $350.0 million refunding bond proceeds, the remaining $72.1 million was provided from available net investment assets.

- Approximately $41.3 million of outstanding pledged debt consists of Building Authority debt to build and equip various public buildings which are then leased to the County. Some of the building projects are financed through the Building Authority on behalf of other governmental entities located within Oakland County, which the County then subleases to those entities. The local communities which utilize the Building Authority in this manner obtain a more favorable interest rate on the debt issued to finance their projects because of the County's AAA bond rating. Building Authority debt is repaid from the lease proceeds. The Building Authority holds title to funded properties until the bonds are fully repaid by the other governmental entities.

The County current has minimal unfunded liabilities for its employee retirement systems. As of September 30, 2022, the County pension system was funded at 99.3% and the retiree health care system was funded at 167.3% (both figures reported on an actuarial basis). Most new employees hired since 1994 receive a defined contribution retirement benefit rather than a pension benefit. The same is true for most new employees hired since 2006 on the retiree health care side.

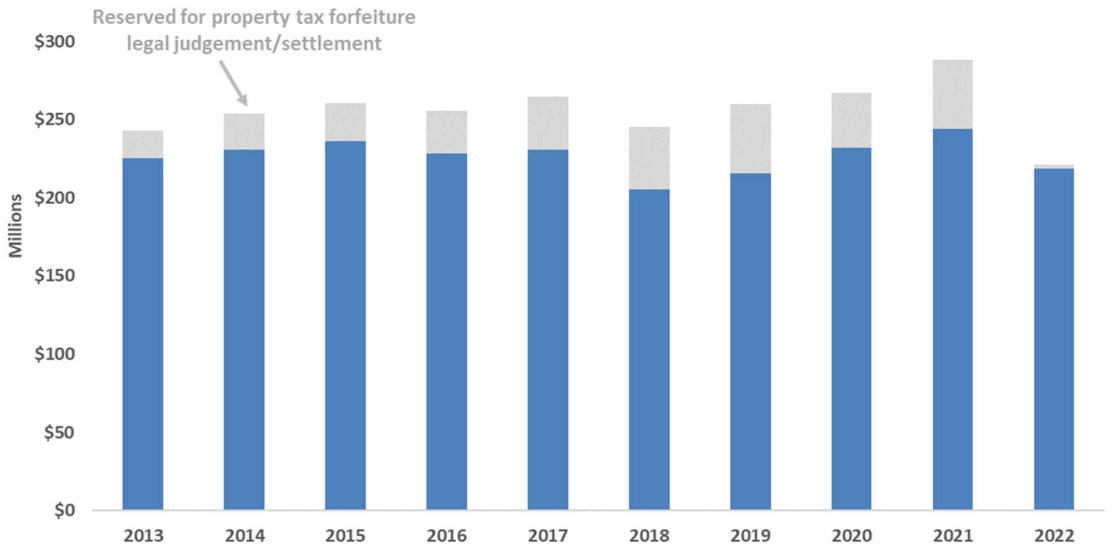
The FY 2024 County budget includes an Actuarially Determined Contribution of $1.2 million for the pension system. This contribution is required, in part, because the Oakland County Retirement Board took action to lower the system's Assumed Rate of Investment Return from 7.25% to 7.0%, putting the assumption more in line with national peers and reducing future financial risk for both the pension system and the County. The County will continue to closely monitor the funding levels of the two systems and incorporate any additional funding need that may develop into future budgets.

Maintaining a Strong Fund Balance

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. **Chart 5** shows the change in the County's fund balance over the last 10 years. The decline from $288.4 million at the close of FY 2021 to $220.8 million at the close of FY 2022 is primarily due to:

- Appropriations of $41.8 million to resolve property tax forfeiture cases from the fund balance assignment that had been reserved for this purpose (as shown in the chart). The settlements funded by these appropriations will bring final resolution to the ongoing claims against the County, which were based on the constitutionality of a state statute. Counties across Michigan have faced similar lawsuits.
- A $21.1 million reduction as a result of recording cash investments at market value under accounting rules (General Fund plus American Rescue Plan Act funding). This value will be recovered over the next few years as investments are held to maturity.

Chart 5
Oakland County Year-End General Fund Balance



The FY 2022 General Fund balance of $220.8 million represents 43.9% of the ongoing General Fund/General Purpose (GF/GP) expenditures for the County's adopted FY 2023 budget, well in excess of the minimum amount of two months' operating reserves (approximately 17%) recommended as a best practice by the Government Finance Officers Association (GFOA).

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

APPROACH TO BALANCING THE FY 2024 BUDGET

In 2022, the Coulter Administration adopted a new strategic framework for the County. That framework includes eight key strategic goals:

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

These eight goals guide decision making regarding the allocation of County financial resources. In particular, investments from American Rescue Plan Act funding received by the County have been organized around these goals, as described later in this introduction. More information on this strategic framework, along with key performance indicator data measuring progress on each goal, is available at https://www.oakgov.com/government/county-executive/strategic-framework.

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

The budget supports the County's workforce by providing a 3% general salary increase for FY 2024, to recognize recent increases in the cost of living for County employees and ensure the County does not lose ground in offering competitive compensation following the implementation of an

updated compensation plan in 2021. A 2% increase is assumed for subsequent years. These assumptions will be revisited based on future inflation and available budget resources.

Because of budget pressures described in the next section of this introduction, new investments from County General Fund resources are very limited in this budget. Departments and elected officials were advised that the creation of any new positions or programs needed to be offset by reductions elsewhere in that department or official's budget. A few key examples of investments funded through offsetting reductions are as follows:

- $200,000 in funding in the Economic Development budget to support efforts to attract those who live outside the county to visit Oakland County's wide range of main street and recreational opportunities, thereby increasing economic activity in the county.
- Creation of a Sustainability Specialist position to assist with employee resource group (ERG) development and coordination, waste management and recycling, employee communication, program development, and other sustainability projects.
- Formal creation of a Chief Financial Officer position to strengthen the County's focus on long-term financial planning and strategy.

The budget also identifies funding to continue the Body Worn Camera initiative in the Sheriff's Office that was initially funded in part by federal grant funding, as well as the Acorn2Oak mini-grant program announced by County Executive Coulter at the 2023 State of the County address. This $100,000 program will empower residents 8 to 18 years old to pursue their passions and talents.

The **five-year fiscal plan summary** shown on the next page provides estimates on revenue and expenditures for the next five years, demonstrating a structurally balanced budget in each year. A more detailed version of this plan is included at the end of this section.

FY 2024 reflects strong General Fund revenue growth of 5.7% as a result of healthy property tax revenue growth, as well as increased support from the State of Michigan. Growth in those sources is expected to moderate in subsequent years, with total revenue growth projected to return to more historical levels between 2% and 3%.

FY 2024 expenditures also projected to increase by over 5%. This is primarily a result of compensation and fringe benefit costs increases being absorbed by the General Fund, as well as an increase in projected legal settlements. More detail on these cost increases is provided in the subsequent section of this introduction. These cost increases are expected to moderate in future years.

The General Fund budget is structurally balanced for all five years included in the forecast above. The only budgeted use of fund balance for FY 2024 is for one-time purposes: $2.5 million for one-time information technology projects (including new case and evidence management systems for the Prosecutor's Office) and just under $250,000 in one-time General Fund equipment purchases.

SUMMARY: Five-Year General Fund/General Purpose Fiscal Plan

$ Amounts in Millions

	FY 2023 Adopted Budget	FY 2024 County Exec. Recommended	FY 2025 County Exec. Recommended	FY 2026 County Exec. Recommended	FY 2027 County Exec. Forecast	FY 2028 County Exec. Forecast
Ongoing Revenues	**$503.0**	**$531.6**	**$547.0**	**$560.5**	**$573.0**	**$585.8**
$ Change		$28.6	$15.4	$13.5	$12.5	$12.8
% Change		5.7%	2.9%	2.5%	2.2%	2.2%
Ongoing Expenditures	**$503.0**	**$531.4**	**$546.2**	**$560.1**	**$570.0**	**$556.3**
$ Change		$28.4	$14.8	$13.9	$9.9	($13.7)
% Change		5.6%	2.8%	2.5%	1.8%	-2.4%
Structural Surplus/(Gap)	**$0.0**	**$0.2**	**$0.8**	**$0.4**	**$3.0**	**$29.5**
One-Time Expenditures	$8.3	$2.7				
Total Use of Fund Balance	**$8.3**	**$2.5**				

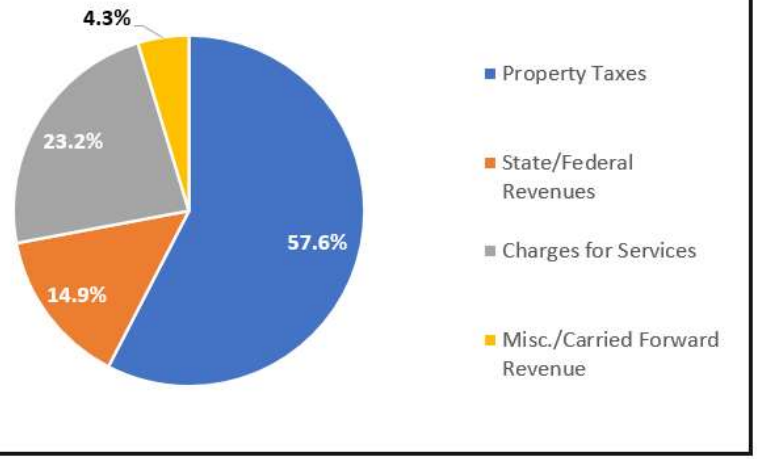
A large operating surplus is shown in the final year of the five-year forecast (FY 2028) as the final debt service payment for previous borrowing to fund the liabilities associated with retiree health care costs will occur in FY 2027. This will reduce annual County expenditures by $32.5 million across all County funds, including an estimated $23.6 million for the General Fund. That new operating space will allow the County to make additional investments in its operations and infrastructure. In particular, substantial investments can be made at that time to address the large spending need across the County's approximately 40 buildings identified in a recent outside assessment.

GENERAL FUND REVENUES

CHART 6

Revenues by Category: FY 2024 Recommended Budget
General Fund/General Purpose Only

Category	Revenue	% of Total
Property Taxes	$307,645,907	57.6%
Intergovernmental Revenues	$79,483,732	14.9%
Charges for Services	$124,172,961	23.2%
Misc./Carried Forward Revenue	$22,868,197	4.3%
Total Revenue	**$534,170,797**	**100.0%**



Property Tax Revenue

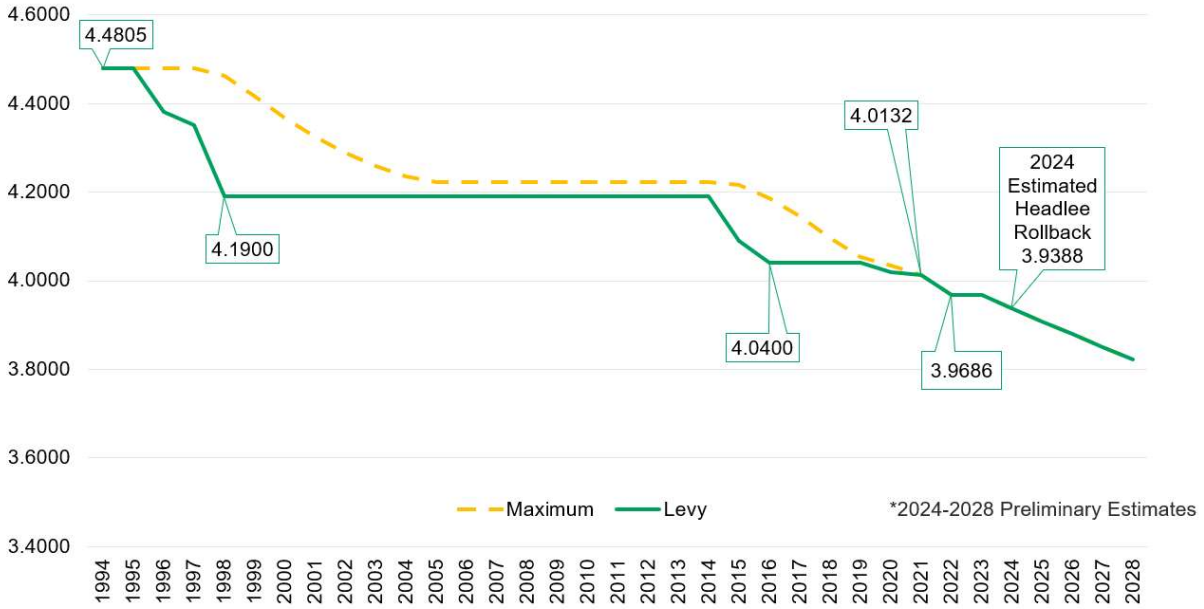
As shown in **Chart 6**, property tax is the primary source of revenue for the County's General Fund/General Purpose (GF/GP) operations, providing slightly more than half of GF/GP revenue. The county-wide taxable value increased overall by 7.5% for 2023, well above the originally budgeted amount of 6.15%. This positive variance raises estimated FY 2023 County property tax revenue by $3.8 million compared to the level assumed last year and results in an estimated year-over-year increase of $20.2 million (also 7.5%).

This level of growth was driven by a strong housing market, a health level of new construction, and high inflation. The Inflation Rate Multiplier for 2023 taxable values was the maximum amount of 5.0% since FY 2022 Consumer Price Index (CPI) growth of 7.9% exceed the 5.0% cap in the State Constitution.

In recent months, inflation has continued to moderate. The budget utilizes cautious (lower) estimates of CPI in future years so as to not overestimate revenues. A moderation in housing sales price growth and new construction is also assumed. Taxable value growth is projected at 6.6% for FY 2024, 4.6% for FY 2025, and 4.2% for FY 2026. The CPI projections and other real estate-related data will be monitored on a monthly basis as changes in economic trends continue to unfold.

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

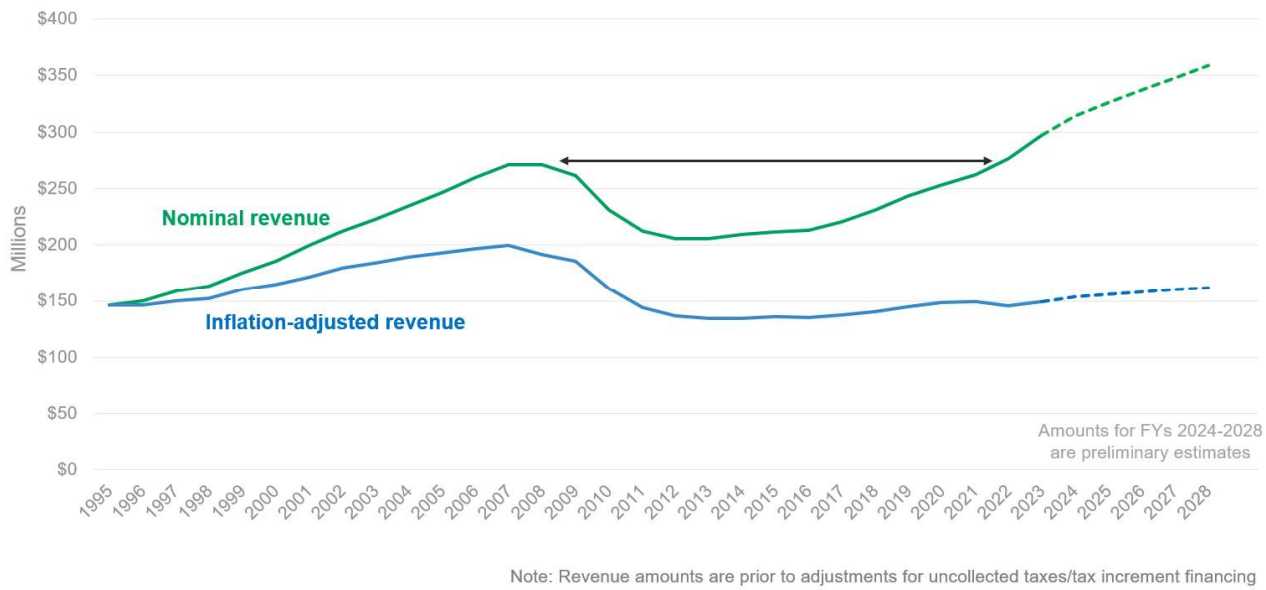
CHART 7 - County General Operating Millage



The rate for 2023 is 3.9686, which is unchanged from 2022. Because of the high CPI figure for FY 2022, no rollback reduction is required under the Headlee Constitutional Tax Limitation Amendment of 1978. This the first year since FY 2014 that no such rollback was required. Rollbacks are projected to resume starting in FY 2024, with an estimated tax rate of 3.9388. By 2028, the tax rate is projected to fall to 3.8222. The financial impacts of the future millage reductions have been incorporated in this budget recommendation and in the five-year forecast.

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

CHART 8 - County General Operating Property Tax Revenue



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

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

- $16.7 million, or 5.8%, for FY 2024
- $11.7 million, or 3.8%, for FY 2025
- $10.8 million, or 3.4%, for FY 2026

Other General Fund Revenues

The FY 2024 revenue estimates included in this budget also reflect growth in several funding sources provided by the State of Michigan:

- **Revenue Sharing:** Assumed 5% increase in ongoing state Revenue Sharing payments for FY 2024. This amount is subject to final action on the FY 2024 state budget, which is expected to occur concurrent with release of this County Executive Budget Recommendation.
- **Convention Facilities Development Fund:** Legislation adopted in December 2022 increases distributions to counties based on higher Liquor Tax Collections. This results in an increase of $4.6 million per year for Oakland County, of which about $900,000 must be passed on to Oakland County Health Network for substance abuse treatment.
- **Marijuana Tax:** The annual distribution from the state based on the number of marijuana dispensaries in the county has increased to $1.1 million.

The County will continue to monitor changes in state funding and adjust the County's budget as appropriate.

Offsetting some of the revenue increases described above is a reduction in projected revenue from charges for services that the County provides to residents, businesses, and local governments in the county. Overall, estimated charges for services are estimated to be $4.7 million lower than the level included in the Adopted FY 2023 County Budget. Major reductions are as follows:

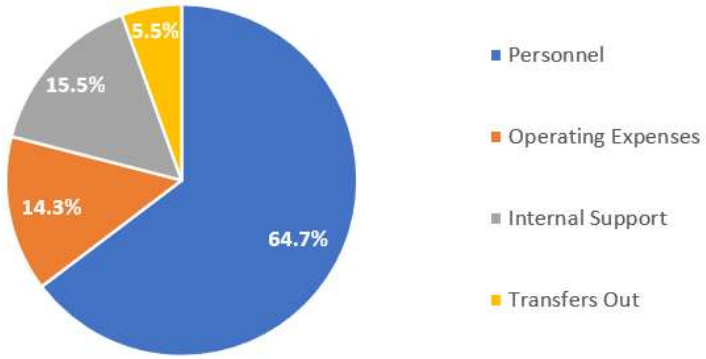
- **Circuit Court:** $1.7 million reduction due primarily to ending collection for Board and Care costs for children housed and treated at Children's Village (offset by a reduction in positions in Fiscal Services Court Reimbursement Unit and increase in state reimbursement).
- **District Court:** $1.9 million reduction due to lower numbers of cases on which assessments are collected due in part to state policy changes.
- **County Clerk/Register of Deeds:** $2.1 million reduction primarily due to lower levels of real estate sales and mortgages.

GENERAL FUND EXPENDITURES

CHART 9

Expenditures by Category: FY 2024 Recommended Budget
General Fund/General Purpose Only

Category	Expenditures	% of Total
Personnel	$345,497,892	64.7%
Operating Expenses	$76,541,407	14.3%
Internal Support	$82,537,265	15.5%
Transfers Out	$29,584,233	5.5%
Total Expenditures	**$534,170,797**	**100.0%**



Personnel - Employee Compensation

As show in **Chart 9**, personnel costs represent nearly two-thirds of the county's General Fund/General Purpose budget. Attracting and retaining a talented workforce that can deliver effective services to the County's residents continues to be a top priority for the Administration. Total General Fund personnel costs recommended for FY 2024 are $15.7 million, or 4.8%, higher than the level in the originally adopted FY 2023 County budget.

This reflects the following:

- A 3.0% general salary increase for non-represented employees, which will also apply to most represented employees under "me too" clauses in negotiated contracts.
- A projected 7.8% increase in General Fund fringe benefit costs. This accounts for increased medical utilization by County employees following the slowdown in utilization during the COVID-19 pandemic, as well as reduced reliance on excess fund balance that had built up over time in the County's Fringe Benefit Fund.
- Inclusion of a $1.2 million contribution to the Oakland County Retirement System (approximately $900,000 of which is General Fund) to meet the Actuarially Determined Contribution for FY 2024.
- Building in the costs associated with the contract negotiated with the Oakland County Deputy Sheriff's Association for the period of 2022 to 2026, which were higher than the amounts budgeted in the FY 2023-2025 Budget. This budget also reserves funding for the costs of contract with the Oakland County Sheriff's Office Command Officer's Association, covering the years 2022 to 2025, resulting from binding arbitration.

The budget continues to include a personnel favorability factor of $10.0 million to recognize projected year-end savings from vacancies occurring through the year.

Operating Expenses

Budgeted operating expenses include planned spending for contractual services, commodities, capital outlay, and certain non-departmental spending allocations. Total General Fund/General Purpose operating costs recommended for FY 2024 are $1.8 million, or 2.5%, higher than the level in the originally adopted FY 2023 County budget. This is the net result of various technical adjustments identified through the budget development process.

This budget recommendation reserves funding in FY 2025 and subsequent years for contractual costs for laundry services at the County Jail. Those costs, which total $1.8 million are currently being funded by American Rescue Plan Act funding. Prior to the COVID-19 pandemic, jail inmate trustees performed these services. As a result of a lower jail population, trustees are no longer available to perform the services.

To help offset the budget pressures described here, beginning in FY 2025 the budget recommendation ends the historic practice of funding 100 percent of the cost of drain assessments on County roads. The appropriation is reduced to an amount equal to 50 percent of those assessments (with the Oakland County Road Commission responsible for the other 50 percent), resulting in an annual savings of $850,000.

The budget continues to include an operating cost favorability factor, equal to $6.0 million for FY 2024, to recognize projected year-end savings from prudent management of operating costs by departments and elected officials.

Internal Support

The Internal Support category is the portion of the budget where internal rates are charged by Internal Service Funds such as Information Technology (IT) and Facilities Maintenance & Operations (FMO) that provide services to departments and elected offices. The costs to provide these internal support services are passed on to the benefiting departments and the funding sources that support them. Total General Fund costs for Internal Support recommended for FY 2024 are $6.3 million, or 8.3%, higher than the level in the originally adopted FY 2023 County budget.

The largest contribution to this increase is a $3.5 million increase in General Fund allocations to the Building and Liability Insurance Fund. This fund incurs expenditures for the costs of insurance policies and various legal claims against the County across all its departments. The increase in revenue for the fund (which becomes charges to the General Fund and other County operating funds) is necessary to meet the funding requirements determined by an outside actuary and avoid the need for year-end deposits from the General Fund, which has been a past practice.

The Department of Information Technology rate structure will be a focus during FY 2024 to ensure that the County has the right rate structure in place to meet our IT demands and ensure that the rates are representative of where the services are being provided. The Department of Information Technology is not a GF/GP budget. However, the rates it charges to customer departments do impact the GF/GP budget. Information Technology is a critical asset in assisting our departments as we look to bring operational efficiencies to the government services we provide to our residents.

Transfers Out/Facilities

A recent independent assessment found that total potential spending to address County facility needs for existing facilities over the next decade is well in excess of $500 million. The County Executive Administration is working to prioritize those needs and to begin addressing them over a multi-year period. The five-year fiscal plan here recognizes that additional funding capacity will be needed to address routine capital maintenance and renovation needs across the county facility portfolio, increasing the General Fund transfer to the Building Improvement Fund from $4.0 million in FY 2023 to $6.0 million in FY 2024 and subsequent years. This increase is offset by a $2.2 million reduction in transfers out as a result of General Fund debt service on previous facility projects ending in FY 2023. $2.0 million has also been identified for smaller, non-capitalized maintenance projects in FY 2024.

Addressing larger projects will require financing through the issuance of bonds. The County Executive Administration is exploring options for such borrowing, within a structurally balanced long-term framework. As noted earlier in this section, the final debt service payment on retiree health care borrowing in FY 2027 will open up significant ongoing budget space to potentially pursue new borrowing.

FINANCIAL RISKS

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

- **Retirement system funding needs:** Investment losses realized in FY 2022 based on overall equity and fixed income market trends will be phased in over five years under established actuarial practice. Depending on future investment returns and other experience for the retirement system, this could result in increased contributions to the Oakland County Retirement System (pension system) in FY 2025 and beyond. No contributions are anticipated for the Retiree Health Care System given the large amount of excess funding in the system.
- **Trial court funding:** The future of trial court funding in Michigan faces a number of questions, including recent declines in court-generated revenue described above and a case pending in front of the State Supreme Court regarding the constitutionality of court costs assessed in criminal cases. A Trial Court Funding Commission created at the state level issued a number of recommendations in 2019 to create a stable and consistent funding source for Michigan trial courts. Those recommendations are pending before the state Legislature. This discussion is important to Oakland County, as the budgets for the Circuit, District, and Probate courts make up about 15% of the total County General Fund budget.
- **Child Care Fund:** The Child Care Fund accounts for the cost, care, and treatment of delinquent, neglected, and/or abused children, including those children housed and treated at Children's Village under order of the Family Division of the Circuit Court. These costs are partially funded by the State of Michigan. During the COVID-19 pandemic, these activities and costs declined significantly, resulting in savings to the County's General Fund. Costs are expected to begin rising in FY 2024, resulting in lower savings. On the other hand, an anticipated state policy change to increase reimbursement from 50% to 75% for children ordered to community-based, rather than residential, treatment will result in new savings to the County.
- **Legal risks:** While the property tax forfeiture cases the County has faced for a number of years are now nearly resolved, other legal risks exist for the County, including multiple federal lawsuits brought by individuals who have had their criminal convictions reversed. These cases are early in the discovery stages, so the magnitude of any financial impacts cannot be estimated at this time.

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

FEDERAL COVID-19 RELATED FUNDING

Beginning 2021, the County has received $244.3 million of federal funding from the ARPA Coronavirus Local Fiscal Recovery Fund. As of July 1, 2023, the County has allocated $164.5 million for programs that address acute needs created by the COVID-19 pandemic for the county's residents and businesses, as well as one-time investments intended to transform the County's economic and support services for the county's residents.

Investments funded through ARPA funds align with the County's strategic goals and include the following:

- **Healthy Residents:** $30.4 million to provide additional mental health support to county residents, support healthier food options, and renovate and construct an integrated health care clinic in Hazel Park.
- **Livable Neighborhoods:** $30.0 million to establish a Housing Trust Fund that will support the expansion of affordable housing options in the county (the trust fund will also receive $2.0 million per year from County funds), improve shelter capacity for individuals experiencing homelessness, provide grants for capital and other improvements at senior centers, and fund other neighborhood initiatives.
- **Skilled and Educated Workforce:** $12.1 million to provide out-of-school learning supports to K-12 students, fund Oakland80 career navigators to connect individuals with education and training opportunities for accessing quality, in-demand jobs, and other initiatives to help build a skilled and educated workforce and achieve the goal of 80 percent of Oakland County residents attaining a post-secondary certification or degree by 2030.
- **Environmental Sustainability:** $30.3 million for projects to expand and improve access to park and recreation opportunities for residents in underserved areas of the county, participate in a project that will eventually bring sewer service in the northwest part of the county to replace aging septic systems, and provide grants to local units of government for planning costs associated with infrastructure projects.
- **Thriving and Inclusive Economy:** $33.0 million to provide an additional 3-D printers to Oakland County small manufacturers, providing a needed Industry 4.0 capital infusion and alleviating supply chain issues; stand up a nonprofit organization to connect Oakland County's entrepreneurs and small business owners with the resources they need in order to be successful (Oakland THRIVE); and fund other initiatives designed to boost the county's economy and make it more inclusive.
- **Organizational Excellence:** $28.7 million to fund County costs created by the COVID-19 pandemic, address County IT needs delayed during the pandemic, and improve remote work and meetings for County employees.

The County Executive Administration is working with the Board of Commissioners to allocate the remaining $79.8 million in Local Fiscal Recovery funds and implement these initiatives to meet the prescribed federal deadlines (funds obligated by December 31, 2024 and fully expended by December 31, 2026). With the exception of $5.3 million in appropriations included in this budget recommendation for pandemic-driven operational costs in FY 2024, appropriation of those remaining funds will happen on a project-by-project basis.

TRANSIT FUNDING

On November 8, 2022, the voters of Oakland County approved a 10-year, 0.95-mill countywide millage to support and expand public transit services in the county. For FY 2023, this millage will generate an estimated $64.3 million. The millage replaces a previous millage that was levied in only a portion of communities within the county. Utilizing this millage revenue, the County has entered into contracts totaling approximately $50 million for the first year with four transit providers (Suburban Mobility Authority for Regional Transportation [SMART], Older Persons' Commission [OPC], North Oakland Transportation Authority [NOTA], and Western Oakland Transportation [WOTA]) to support continuation of existing transit services

and begin initial service expansion. This expansion includes new SMART service lines to the high-growth areas of Novi and Rochester. A Transit Division has been established in the County's Department of Economic Development to coordinate further service expansion, building toward a countywide transit system.

This budget includes $69.8 million in projected property tax revenue from the transit millage for FY 2024. A special revenue fund separate from the County's General Fund has been established to receive, expend, and carry forward transit millage funds. The County Executive Administration will be working closely with the Board of Commissioners to determine the most effective use of this revenue to further expand transit services across Oakland County as the County enters into its second year of contractual agreements with the four providers later in the fiscal year.

FINANCIAL DOCUMENTS

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

The budget process does not stop with the adoption of the Triennial Budget. Frequent analyses and the budget amendment process ensure that the budget and long-term financial plan remains in balance. In accordance with Public Act 139 of 1973, the County Executive is required to report the current financial condition of the County to the Board of Commissioners on a quarterly basis. The County also providing a quarterly forecast of the projected financial condition of the County at the close of the current fiscal year. These reports include a comparison of the amended budget to the forecasted amounts and explanations for major variances. Any recommended budget amendments are presented at that time.

Oakland County's budget is unique in comparison with many other government budgets because it is a "rolling" Triennial Budget – when the budget is amended (with quarterly forecasts and also by individual resolutions), the detailed amendment reflects the impact by line item for both the remainder of the current fiscal year and the subsequent two fiscal years. This process ensures that the budget remains current for all three years. Ultimately, during next year's budget process, the budget as amended for the two subsequent years (e.g., FY 2025 and FY 2026 for this Recommended Triennial Budget) will simply "roll" forward and the third year will be added (e.g., FY 2027).

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

GENERAL INFORMATION

OAKLAND COUNTY MICHIGAN
BOARD OF COMMISSIONERS

MISCELLANEOUS RESOLUTION #22-23140
Sponsored By:
IN RE: Fiscal Year 2024 General Appropriations Act and 2024 County General Property Tax Rates
Chairperson and Members of the Board:

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

WHEREAS the Finance Committee has reviewed in detail the County Executive's Fiscal Year 2024 Budget Recommendation and received budget information from all County Departments; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $1,066,383,670 for Fiscal Year 2024, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2024 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2024 for the Civil Mediation Program.

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

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

a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

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

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

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

BE IT FURTHER RESOLVED that approximately $5,600,000, or 40 percent, of the $14,000,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, as amended, be earmarked for substance abuse prevention and treatment programs.

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

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County General Property Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 3.9686 mills. This budget includes an estimated millage rate of 3.9388 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Parks and

Recreation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 0.3431 mills. This budget includes an estimated millage rate of 0.3431 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Public Transportation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 0.9500 mills. This budget includes an estimated millage rate of 0.9500 mills.

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

BE IT FURTHER RESOLVED that:

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

6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
    a. Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
    b. An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
    c. Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
    d. An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
    e. The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
    f. An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
    g. The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
    h. An informational summary of projected revenues and expenditures/expenses of any capitalprojects, internal service, and enterprise funds,
    i. A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
    j. Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
    a. A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of

Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.

b. A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
c. A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances there from, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public.This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
    a. Expenditure data for the most recently completed fiscal year,
    b. The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
    c. The amended current year appropriations,
    d. An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
    e. Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
    f. Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
    g. The amended current year Budgeted revenues,

h. An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
i. The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
j. An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
k. The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
l. An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
m. Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
n. Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Boardof Commissioners,

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive and the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be

maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program, and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, contract or payment of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee prior to initiation of the project. Pursuant to M.R. #15231, projects under $30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
    a. A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
    b. A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
    c. A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompaniedby an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:

a. Overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee.
b. Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
c. Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.
d. The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
e. Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer or his/her designee.

23. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
    a. An unobligated surplus from prior years becoming available;
    b. Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be

increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

24. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance ofrevenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing Bad Debt Write-Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less thanthe balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Neighborhood and Housing

Development (formerly Community Home and Improvement) Division or his/her designee.Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading, or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally acceptedaccounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.
31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Legislative Affairs and Government Operations Committee to include any significant changes in the County Leased Vehicle Program. The FY 2024 budget includes a transfer from the Airport Fund, Parks Fund and the Water Resources Commissioner to Motor Pool Fund that reflects an expansion of the County's fleet:

- Airport includes $25,000 for one (1) Chevy Equinox.
- Parks includes $250,000 for (1) Savanna 15 Passenger Van, (2) Chevy Colorado Crew Cab 4WD, and (2) Chevy Silverado with utility box 4WD
- Water Resources Commissioner includes $42,000 for one (1) 2500 Sierra Pickup Truck .

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

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

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to appropriate funding in the amount of $2,000,000 to the General Fund/General Purpose Non-Departmental Transfers (909) Road Comm Tri-Party Account (740135) for the Tri-Party Road Improvement Program with the intended purpose to assist Oakland County's cities, villages and townships with the construction, maintenance and repair of roads under the supervision, direction and control of the Road Commission for Oakland County (RCOC). Release of funding for program appropriation will require a separate resolution.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to assign $2,000,000 with the FY 2023 Year End Report from Assigned Fund Balance Strategic Investment Plan (GL Account 383554) to the Township Special Assessment District Road Repair Partnership Program Assigned Fund (GL Account) for Township subdivision road repairs in partnership with the Oakland County Road Commission. Fund Balance Assignments require a separate resolution for program appropriation.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended by appropriating $2,000,000 from Assigned Fund Balance Strategic Investment Plan (GL Account 33554) to the General

Fund/General Purpose NonDepartmental Transfers (909) Local Road Funding Program Account (740085) for the Local Road Improvement Matching Program with the intended purpose to continue an effective means of economic development and improve the overall quality of life for Oakland County Residents. Release of funding for program appropriation will require a separate resolution.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to adjust the Non-Departmental budget by $850,000 for FY 2024 to decrease Drain Assessments Current expenditure line item account (#740044) and offset by a decrease of $825,000 to the FY 2024 Planned Use of Fund Balance revenue line item account (#665882), and an increase of $25,000 to the FY 2024 Transfers Out expenditure line item account (#788001) for the Safer Communities Fund; further, to assign with the FY 2023 Year End Report in Assigned Fund Balance accounts the following: $725,000 for Taser Replacement Program and $100,000 for Audits of Performance Contracts. Fund Balance assignments require a separate resolution for appropriation.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to approve the Animal Care Center 2024 – 2026 Fee Schedule and appropriate an increase of $275,000 in the Public Services Department, Animal Control Division - Sale of Licenses revenue line-item account (#631988) with a corresponding increase in the Non-Departmental Transfers Contingency expenditure line-item account (#730359).

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution whichembodies the Fiscal Year 2024 General Appropriations Act as detailed in the Fiscal Year 2024 Budget document, including subsequent amendments.

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



Date: September 21, 2023 David Woodward,

Commissioner



Date: September 22, 2023 David Coulter,

Oakland County Executive

FY 2024 - FY 2026 BUDGET
FINANCIAL / BUDGETARY INFORMATION

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

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

Law Enforcement
- Sheriff
- Prosecutor

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

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

Non-Departmental Appropriations

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

General Fund
Child Care Fund
Social Welfare Foster Care Fund

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

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

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

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

III. BASIS OF ACCOUNTING

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

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

IV. FUND DESCRIPTIONS

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

County financial activity is recorded in one of these fund types, but not all fund types are included in the annual budget. Those funds which are included in the Oakland County Budget fall into two main categories. The first category is General Fund/General Purpose, which includes the General Fund as well as two Special Revenue Funds: Child Care Fund and Social Welfare/Foster Care Fund. These two particular Special Revenue Funds are titled "General Purpose" because it is the County's intention to make up any unanticipated revenue shortfall with General Fund monies. The second category includes all the other Special Revenue Funds as well as the Proprietary Funds. The fund types whereby County financial activity is recorded, but not budgeted are Capital Projects Fund, Debt Service Fund, and Fiduciary Funds. Expenditures from these funds have been authorized by separate actions of the Board of Commissioners.

GENERAL FUND/GENERAL PURPOSE FUNDS

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

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

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

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

SPECIAL REVENUE AND PROPRIETARY FUNDS

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

SPECIAL REVENUE FUNDS

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

Special Revenue - Grants

The County has a multitude of separate grants budgeted in FY 2024 - FY 2026. The large number precludes listing and describing all the applicable funds. Below please find the list of grants by category.

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

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

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

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

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

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

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

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

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

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

Special Revenue – Other

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

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

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

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

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

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

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

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

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

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

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

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

Safer Communities Fund – This fund was created with Miscellaneous Resolution #23125 to account for the deposit and withdrawal of County monies for the purpose of fostering a safe, supportive community for all young people, students, families, and all citizens. The funding will be used to improve the safety of Oakland County citizens and visitors through various programs to reduce and prevent violence.

PROPRIETARY FUNDS

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

Proprietary – Internal Service Funds

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

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

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

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

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

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

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

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

Proprietary – Enterprise Funds

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

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

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

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

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

Transit Fund is used to account for revenue used to support and expand public transit services in Oakland County. Revenue from the voter approved millage supports the expansion of a county-wide transit system.

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

Sewage Disposal System Funds were established to record operations and maintenance of the systems, which are used to move sewage to the Great Lakes Water Authority

(GLWA) for treatment. These systems include the Clinton-Oakland S.D.S., Huron-Rouge S.D.S., Evergreen-Farmington S.D.S., and Southeastern Oakland County S.D.S (George W. Kuhn Drain). Costs are recovered by developing rates and billing the municipalities being serviced.

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

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

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

V. BUDGET POLICY AND PROCEDURES

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

VI. BUDGET PROCESS

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

The County recognizes the importance to plan further into the future, and will continue with a “triennial budget”, projecting out three fiscal years (FY 2024, FY 2025, and FY 2026). By preparing a three-year budget we hope to gain more advanced notice on necessary fiscal adjustments, establish better long-term planning, and be in better position to react before a crisis arises.

Phase I - Development of Budget Preparation Materials

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

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

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

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

Phase II - Development of Department Budget Requests

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

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

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

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

Phase IV - Board of Commissioners' Process for Budget Adoption

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

Although not required by any statue, typically the Board of Commissioners will utilize its Finance Committee to conduct budget hearings on the County Executive

Recommendation. The committee has options as to how they conduct the hearings and who is requested to be present to answer questions regarding the recommendation. Generally, the elected official or director responsible for each department, along with other key leaders within a department, appears before the committee.

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

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

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

VII. BUDGET AMENDMENT PROCESS

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

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

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

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

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

Section 24 of the General Appropriations Act provides that:

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

Section 23 of the General Appropriations Act provides that:

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

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

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

Section 22 of the General Appropriations Act provides that:

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

VIII. USE OF FUND BALANCE

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

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY 2023 Unaudited Actual	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues						
Revenues						
Taxes						
Treasurer	1,669,575	1,563,500	1,563,500	1,700,000	1,700,000	1,700,000
Non Departmental Department	285,711,698	284,171,204	289,356,500	305,945,907	317,693,422	328,535,353
	287,381,273	285,734,704	290,920,000	307,645,907	319,393,422	330,235,353
Federal Grants						
Prosecuting Attorney	306,432	205,000	536,053	300,000	300,000	300,000
Sheriff	529,974	-	380,243	132,300	132,300	132,300
Emergency Management and Homeland Security Department	744,183	55,000	659,821	993,729	493,729	58,729
Health and Human Services	761,729	648,790	631,490	613,422	647,307	647,307
Public Services	284,046	300,000	300,000	300,000	300,000	300,000
Non Departmental Department	525,867	-	-	-	-	-
	3,152,231	1,208,790	2,507,607	2,339,451	1,873,336	1,438,336
State Grants						
Sheriff	159,238	-	274,135	-	-	-
County Clerk / Register of Deeds	2,496	-	40,000	-	-	-
Facilities Management	-	-	1,015,000	-	-	-
Health and Human Services	7,279,201	5,541,240	7,121,891	7,081,450	6,554,723	6,554,723
Non Departmental Department	14,459,311	14,350,688	14,807,484	15,779,623	16,382,269	16,905,785
	21,900,246	19,891,928	23,258,510	22,861,073	22,936,992	23,460,508
Intergovernmental General Reimbursement						
Non Departmental Department	51,848,774	47,584,129	47,834,129	52,750,000	52,750,000	52,750,000
	51,848,774	47,584,129	47,834,129	52,750,000	52,750,000	52,750,000
Intergovernmental Program Reimbursement						
Circuit Court	-	4,500	4,500	4,500	4,500	4,500
District Court	-	1,800	1,800	1,800	1,800	1,800
Sheriff	48,400	255,050	80,000	255,050	255,050	255,050
Emergency Management and Homeland Security Department	-	9,000	9,000	9,000	9,000	9,000
Non Departmental Department	2,095,659	1,994,184	1,994,184	1,994,184	1,994,184	1,994,184
	2,144,059	2,264,534	2,089,484	2,264,534	2,264,534	2,264,534
Charges for Services						
Circuit Court	1,396,143	2,555,500	1,585,500	854,200	854,200	854,200
District Court	8,573,228	11,669,021	11,669,021	9,746,112	9,746,112	9,746,112
Probate Court	771,525	518,600	518,600	532,650	532,650	532,650
Prosecuting Attorney	959,393	820,349	853,621	833,621	833,621	833,621
Sheriff	72,115,042	69,128,953	72,168,092	73,469,185	73,067,701	73,067,701
County Clerk / Register of Deeds	16,727,008	18,043,500	18,043,500	15,928,500	15,928,500	15,928,500
Treasurer	3,143,093	3,347,100	3,347,100	3,466,100	3,466,100	3,466,100

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY 2023 Unaudited Actual	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Water Resources Commissioner	4,206,664	3,858,755	3,858,755	3,854,519	3,857,103	3,857,103
Board of Commissioners	2,758	3,700	3,700	3,700	3,700	3,700
County Executive Administration	1,392	-	-	-	-	-
Economic Development	767,532	416,708	421,490	316,708	316,708	316,708
Facilities Management	446,952	326,000	326,000	396,000	416,000	416,000
Health and Human Services	3,395,150	4,678,847	4,678,847	4,177,916	4,177,916	4,177,916
Management and Budget	4,334,083	4,585,765	4,395,265	4,505,404	4,651,606	4,803,656
Public Services	7,571,218	6,811,101	7,374,513	6,964,601	6,939,851	6,939,851
Non Departmental Department	1,432,083	918,565	918,565	918,000	4,518,000	6,918,000
	125,843,263	127,682,464	130,162,569	125,967,216	129,309,768	131,861,818
Investment Income						
District Court	1,587	2,200	2,200	2,200	2,200	2,200
Sheriff	9,787	-	-	-	-	-
County Clerk / Register of Deeds	250,134	2,500	2,500	2,500	2,500	2,500
Treasurer	(246,185)	300,000	300,000	300,000	300,000	300,000
Health and Human Services	10	-	-	-	-	-
Management and Budget	42,839	-	-	-	-	-
Non Departmental Department	15,411,552	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
	15,469,723	1,804,700	1,804,700	3,304,700	3,304,700	3,304,700
Planned Use of Fund Balance						
Non Departmental Department	-	8,273,876	51,812,581	5,268,760	-	-
	-	8,273,876	51,812,581	5,268,760	-	-
Other Revenues						
Circuit Court	611	-	-	-	-	-
District Court	45	-	-	-	-	-
Probate Court	(428)	-	-	-	-	-
Sheriff	96,622	15,000	15,000	15,000	15,000	15,000
County Clerk / Register of Deeds	114	-	-	-	-	-
Treasurer	10,901,354	-	-	-	-	-
Board of Commissioners	64	-	-	-	-	-
Facilities Management	1,570	1,500	1,500	1,500	1,500	1,500
Health and Human Services	376,832	-	-	-	-	-
Management and Budget	5	-	-	-	-	-
Public Services	61,152	-	-	-	-	-
Non Departmental Department	168,054	417,500	417,500	-	-	-
	11,605,996	434,000	434,000	16,500	16,500	16,500
Contributions						
Water Resources Commissioner	1,000	-	-	-	-	-
Department of Public Communication	7,524	-	-	-	-	-

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY 2023 Unaudited Actual	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Health and Human Services	28	-	-	-	-	-
Non Departmental Department	56	-	-	-	-	-
	8,608	-	-	-	-	-
Indirect Cost Recovery						
Non Departmental Department	10,790,191	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
	10,790,191	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
Total Revenues	530,144,364	504,029,125	559,973,580	531,568,141	540,999,252	554,481,749
Transfers/Other Sources (Uses)						
Transfers In						
Prosecuting Attorney	100,000	-	100,000	-	-	-
Sheriff	305,053	-	305,050	-	-	-
Treasurer	2,694,523	2,300,000	2,300,000	2,700,000	2,700,000	2,700,000
Board of Commissioners	100,000	-	100,000	100,000	100,000	100,000
Health and Human Services	17,000,000	-	17,000,000	17,000,000	-	-
Non Departmental Department	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Non Departmental Transfers	9,118,996	18,753,877	18,912,624	19,527,977	20,218,243	20,833,750
	34,318,572	26,053,877	43,717,674	44,327,977	28,018,243	28,633,750
Total Transfers/Other Sources (Uses)	34,318,572	26,053,877	43,717,674	44,327,977	28,018,243	28,633,750
Total General Fund/General Purpose (GF/GP) Funds	564,462,936	530,083,002	603,691,254	575,896,118	569,017,495	583,115,499
Child Care Fund Transfer	-	18,752,877	18,911,624	19,527,977	20,218,243	20,833,750
Total GF/GP Funds Adjusted for Child Care Fund Transfer	564,462,936	511,330,125	584,779,630	556,368,141	548,799,252	562,281,749
Special Revenue & Proprietary						
Special Revenue						
Circuit Court	20,743,783	22,158,196	22,961,682	22,184,719	22,184,719	22,184,719
District Court	330,681	322,118	315,964	274,666	274,666	274,666
Prosecuting Attorney	2,601,643	3,597,640	3,600,640	3,600,640	3,600,640	3,600,640
Sheriff	8,617,126	6,032,538	14,097,055	8,608,180	7,305,613	7,305,613
County Clerk / Register of Deeds	1,448,294	2,703,339	2,770,772	2,749,335	2,778,586	2,809,217
County Executive Administration	9,568,623	1,850,703	1,883,621	1,883,621	1,883,621	1,883,621
Economic Development	15,003,565	17,887,624	17,645,722	18,953,596	18,988,209	19,024,883
Emergency Management and Homeland Security Department	460,872	615,709	574,453	571,232	571,232	571,232
Health and Human Services	23,497,413	30,636,751	37,637,669	28,094,982	27,844,982	27,844,982

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY 2023 Unaudited Actual	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Management and Budget	106,279	-	(1,096,512)	(1,096,512)	(1,096,512)	(1,096,512)
Public Services	1,618,666	1,679,511	1,819,539	1,819,539	1,819,539	1,819,539
Non Departmental Department	76,528,240	12,867,432	154,746,366	43,557,598	21,374,125	21,231,724
Total Special Revenue	160,525,185	100,351,561	256,956,971	131,201,596	107,529,420	107,454,324
Proprietary						
Parks and Recreation	37,651,393	36,881,934	37,200,058	38,261,932	39,515,749	40,457,805
Treasurer	16,587,935	14,183,915	14,183,915	13,620,966	13,147,845	13,431,729
Water Resources Commissioner	377,763,861	320,479,772	321,101,135	326,544,093	331,012,712	334,853,679
County Executive Administration	25	-	-	-	239,688	239,688
Central Services	(360,455)	77,017	-	-	-	-
Economic Development	70,651,743	7,073,309	58,641,344	79,517,407	82,540,440	87,168,955
Emergency Management and Homeland Security Department	26,508	-	-	-	-	-
Facilities Management	38,702,528	40,934,540	41,724,442	44,884,577	44,981,743	45,227,091
Information Technology	74,585,427	83,090,663	85,226,766	88,076,894	90,372,095	90,891,858
Non Departmental Department	177,442,928	181,223,115	181,177,056	199,387,216	209,262,167	216,809,977
Total Proprietary	793,051,893	683,944,265	739,254,716	790,293,085	811,072,439	829,080,782
Total Special Revenue/Proprietary	953,577,078	784,295,826	996,211,687	921,494,681	918,601,859	936,535,106
Total Revenues	1,518,040,014	1,295,625,951	1,580,991,317	1,477,862,822	1,467,401,111	1,498,816,855
Internal Service Fund Revenues	322,885,302	337,210,596	339,212,264	365,253,150	380,421,959	391,255,363
Total Revenues less Internal Service Funds	1,195,154,712	958,415,355	1,241,779,053	1,112,609,672	1,086,979,152	1,107,561,492

REVENUE DESCRIPTIONS
GENERAL FUND / GENERAL PURPOSE FUNDS

TAXES (NON-DEPARTMENTAL)

PROPERTY TAX LEVY: For Fiscal Year 2024, the Ad Valorem Tax Levy (levy) is based on the anticipated December 31, 2023 Taxable Value (TV) of **$79,731,944,882** multiplied by the County's authorized millage rate of **3.9388** mills. For Fiscal Year 2025, the levy is based upon the estimated December 31, 2024, TV of **$83,422,562,953** (4.62% increase) by the County-authorized millage rate of **3.9092** mills. For Fiscal Year 2026, the levy is based upon the estimated December 31, 2025, TV of **$86,925,239,842** (4.19% increase) by the County-authorized millage rate of **3.8798** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

DELINQUENT TAXES PRIOR YEARS: Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2024, FY 2025, and FY 2026.

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

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

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

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

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

LESS: MILLAGE REDUCTION: Not applicable to FY 2024 - FY 2026. The maximum millage rate is expected to be levied.

FEDERAL GRANTS

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

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

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

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

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

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

STATE GRANTS

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

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

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE (DEPARTMENTS AND NON-DEPARTMENTAL)

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

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

CIRCUIT COURT: State fees collected for drug case management.

DISTRICT COURT: State fees collected for drug case management.

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

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

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

CHARGES FOR SERVICES

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

CENTRAL SERVICES: Per miscellaneous resolution #22-048 authorized the deletion of the Department of Central Services and transferred the Support Services division to the Department Facilities Management.

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

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

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

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

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

FACILITIES MANAGEMENT: Per miscellaneous resolution #22-048 authorized the deletion of the Department of Central Services and transferred the Support Services division to the Department of Facilities Management. Commission revenue is from vending machine sales. The mail service operations are also accounted for in the General Fund.

HEALTH AND HUMAN SERVICES: Revenue for various inspection/permit fees, reimbursements from other governmental units, clients and third parties for services rendered by the Health Division.

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

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

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

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

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

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

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

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

INVESTMENT INCOME

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

PLANNED USE OF FUND BALANCE

Non-Departmental: The FY 2024 budget assumes fund balance use of $2.5 million as described in the budget introduction message. FY 2025 and FY 2026 do not assume the use of fund balance. It is important to note that the county has budgeted for general favorability / turnover factors of $16.0 million FY 2024 – FY 2025.

OTHER REVENUES

CENTRAL SERVICES: Per miscellaneous resolution #22-048 authorized the deletion of the Department of Central Services and transferred the Support Services division to the Department of Facilities Management.

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

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

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

CONTRIBUTIONS (no budget for FY 2024 – FY 2026)

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

INDIRECT COST RECOVERY (NON-DEPARTMENTAL)

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

TRANSFERS IN

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND – GENERAL OPERATIONS – To support General Fund operations, an annual transfer of $5.0 million annually for FY 2024, FY 2025, and FY 2026.

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

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures						
Personnel						
Salaries						
Circuit Court	17,490,431	18,600,900	18,688,452	19,423,456	20,011,687	20,539,091
District Court	9,926,768	9,890,192	9,959,369	10,563,347	10,989,212	11,391,159
Probate Court	3,682,890	3,704,744	3,717,061	3,903,752	4,018,188	4,117,007
Prosecuting Attorney	14,173,519	14,886,911	15,118,519	15,634,850	16,292,960	16,911,718
Sheriff	103,653,578	97,117,863	105,598,820	102,082,246	105,216,063	107,849,772
County Clerk / Register of Deeds	4,545,044	5,278,314	5,316,232	5,432,018	5,642,751	5,841,471
Treasurer	2,423,366	2,490,755	2,490,755	2,610,217	2,697,362	2,777,659
Water Resources Commissioner	172,395	165,933	168,433	170,893	174,200	177,507
Board of Commissioners	2,260,150	2,215,749	2,222,549	2,426,954	2,500,036	2,563,036
County Executive Administration	4,139,327	4,318,665	4,326,491	4,954,256	5,130,487	5,293,252
Department of Public Communication	1,301,674	1,490,298	1,609,664	1,781,367	2,072,265	2,222,914
Economic Development	4,783,139	5,216,593	5,220,425	5,166,883	5,341,998	5,502,096
Emergency Management and Homeland Security Department	800,750	750,384	819,468	831,406	946,592	1,002,563
Facilities Management	1,765,275	1,915,810	1,915,810	2,085,737	2,167,541	2,234,919
Health and Human Services	19,702,353	21,198,336	32,532,951	33,311,284	22,740,830	23,437,729
Human Resources	2,246,518	2,554,773	2,554,773	2,693,997	2,806,430	2,914,710
Information Technology	1,766	-	-	-	-	-
Management and Budget	12,052,774	13,501,257	13,269,997	13,219,075	13,686,520	14,108,129
Public Services	19,770,697	20,770,298	21,208,301	21,933,651	22,674,898	23,383,845
Non Departmental Department	957,426	1,041,385	1,041,385	-	-	-
Non Departmental Transfers	-	(10,272,145)	(10,272,145)	(10,000,000)	(10,000,000)	(10,000,000)
	225,849,841	216,837,015	237,507,310	238,225,392	235,110,019	242,268,578
Fringe Benefits						
Circuit Court	8,567,065	9,463,268	9,498,539	10,172,648	10,836,348	11,548,484
District Court	4,599,229	4,812,077	4,836,289	5,159,824	5,529,561	5,924,893
Probate Court	1,769,950	1,838,505	1,842,817	2,005,611	2,131,996	2,264,174
Prosecuting Attorney	6,494,356	7,084,854	7,210,099	7,473,575	7,962,758	8,498,695
Sheriff	51,820,622	48,594,848	49,971,280	54,232,002	57,344,646	60,602,285
County Clerk / Register of Deeds	2,552,929	2,819,688	2,821,770	3,155,357	3,384,195	3,625,802
Treasurer	1,221,713	1,281,129	1,281,129	1,336,974	1,426,773	1,523,163
Water Resources Commissioner	64,552	68,691	68,691	69,374	72,610	76,564
Board of Commissioners	1,189,990	1,227,679	1,227,679	1,321,965	1,407,093	1,497,377
County Executive Administration	1,773,437	1,870,475	1,873,215	2,194,247	2,317,228	2,452,922
Department of Public Communication	617,915	687,964	752,614	892,532	1,074,529	1,183,224
Economic Development	2,331,198	2,627,901	2,629,226	2,550,248	2,712,677	2,891,596
Emergency Management and Homeland Security Department	352,175	331,136	333,873	384,331	410,144	436,695
Facilities Management	883,781	966,750	966,750	1,114,889	1,191,016	1,269,551

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Health and Human Services	9,823,200	10,740,608	16,406,068	17,256,507	12,353,709	13,170,273
Human Resources	993,904	1,052,962	1,052,962	1,188,844	1,271,030	1,360,223
Information Technology	970	-	-	-	-	-
Management and Budget	6,263,369	6,977,786	6,853,098	7,064,628	7,554,700	8,078,673
Public Services	9,306,399	10,533,213	10,570,630	11,235,997	11,966,305	12,759,192
Non Departmental Department	65,316	-	-	-	-	-
	110,692,069	112,979,534	120,196,729	128,809,551	130,947,316	139,163,786
Total Personnel	336,541,909	329,816,549	357,704,039	367,034,943	366,057,335	381,432,363
Operating						
Contractual Services						
Circuit Court	5,144,903	11,081,843	11,341,096	11,194,879	11,194,879	11,194,879
District Court	1,772,898	1,937,798	1,945,227	2,286,198	1,975,068	1,994,421
Probate Court	1,070,862	1,037,315	1,092,040	1,115,135	1,115,135	1,115,135
Prosecuting Attorney	925,574	562,136	1,111,613	563,904	563,904	563,904
Sheriff	10,620,012	10,594,275	12,705,495	11,582,163	11,697,848	11,697,848
County Clerk / Register of Deeds	368,152	431,550	436,625	419,750	419,750	419,750
Treasurer	2,401,665	3,321,870	3,658,424	3,172,370	3,197,870	3,223,370
Water Resources Commissioner	129,095	189,557	187,063	189,557	189,557	189,557
Board of Commissioners	1,700,931	1,154,757	2,606,554	1,256,707	1,256,707	1,256,707
County Executive Administration	625,653	903,685	1,125,485	973,124	977,814	983,064
Department of Public Communication	988,170	1,421,000	1,898,511	1,058,327	1,058,327	1,058,327
Economic Development	2,843,141	1,947,496	5,244,822	2,167,496	2,167,496	2,167,496
Emergency Management and Homeland Security Department	1,042,993	274,297	1,389,852	1,211,297	711,297	276,297
Facilities Management	740,605	623,042	812,592	702,557	702,557	702,557
Health and Human Services	3,607,266	6,064,804	9,786,717	6,075,504	6,075,504	6,075,504
Human Resources	811,842	539,547	856,415	904,791	829,791	829,791
Management and Budget	481,028	797,670	971,550	487,581	501,416	516,053
Public Services	3,264,283	3,992,473	4,399,199	4,081,223	4,080,473	4,080,473
Non Departmental Department	140,518	353,305	353,305	22,500	22,500	22,500
Non Departmental Transfers	-	1,815,541	1,067,374	1,302,462	3,347,763	3,847,763
	38,679,592	49,043,961	62,989,957	50,767,525	52,085,656	52,215,396
Non Departmental Expense						
Health and Human Services	278,795	283,027	283,027	283,027	283,027	283,027
Non Departmental Department	25,154,503	17,265,854	23,779,781	16,747,716	16,747,716	16,747,716
Non Departmental Transfers	-	(3,433,875)	(6,617,206)	(3,131,597)	(12,203,030)	(14,953,030)
	25,433,298	14,115,006	17,445,602	13,899,146	4,827,713	2,077,713

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities						
Circuit Court	453,498	297,058	810,055	300,808	300,808	300,808
District Court	231,784	258,218	348,700	258,218	258,218	258,218
Probate Court	113,618	76,109	113,635	140,000	90,000	90,000
Prosecuting Attorney	96,545	94,900	250,251	97,904	97,904	97,904
Sheriff	3,125,473	2,841,036	2,604,479	2,856,808	2,852,452	2,852,452
County Clerk / Register of Deeds	512,830	900,862	927,099	1,125,862	900,862	1,125,862
Treasurer	53,930	86,900	86,900	86,900	86,900	86,900
Water Resources Commissioner	60,899	98,418	98,531	98,418	98,418	98,418
Board of Commissioners	5,811	29,291	29,291	29,291	29,291	29,291
County Executive Administration	23,697	87,150	90,231	83,421	83,421	83,421
Department of Public Communication	99,439	73,000	136,473	73,000	73,000	73,000
Economic Development	24,023	87,379	180,129	67,379	67,379	67,379
Emergency Management and Homeland Security Department	236,685	23,040	133,040	21,040	21,040	21,040
Facilities Management	93,100	144,187	181,206	155,587	155,587	155,587
Health and Human Services	1,861,140	2,056,110	2,053,952	2,055,410	2,055,410	2,055,410
Human Resources	14,246	26,054	26,054	31,054	31,054	31,054
Management and Budget	253,524	322,660	302,964	302,128	309,980	318,186
Public Services	1,373,534	1,509,798	1,585,443	1,536,448	1,536,448	1,536,448
	8,633,778	9,012,170	9,958,433	9,319,676	9,048,172	9,281,378
Capital Outlay						
Prosecuting Attorney	-	4,800	-	-	-	-
Sheriff	1,285,384	58,887	2,354,802	58,887	58,887	58,887
County Clerk / Register of Deeds	499	-	-	-	-	-
Treasurer	19,770	-	17,920	-	-	-
County Executive Administration	11,925	-	10,352	-	-	-
Department of Public Communication	354	-	-	-	-	-
Emergency Management and Homeland Security Department	180,940	172,000	180,035	172,000	172,000	172,000
Facilities Management	17,765	-	21,373	143,455	-	-
Health and Human Services	19,444	-	43,233	-	-	-
Public Services	48,807	-	58,303	179,600	-	-
Non Departmental Transfers	-	2,300,000	1,258,499	2,299,683	300,000	300,000
	1,584,887	2,535,687	3,944,517	2,853,625	530,887	530,887
Total Operating	74,331,555	74,706,824	94,338,509	76,839,972	66,492,428	64,105,374

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Services						
Internal Support Expenditures						
Circuit Court	7,222,614	5,227,181	7,218,940	5,548,033	5,831,303	5,904,442
District Court	2,025,156	1,912,955	2,034,321	2,039,196	2,067,336	2,080,007
Probate Court	1,247,124	1,103,734	1,247,198	1,160,972	1,213,139	1,226,608
Prosecuting Attorney	2,735,787	2,351,664	2,735,842	2,664,041	2,760,583	2,785,509
Sheriff	24,048,744	23,358,310	24,237,782	26,897,586	27,530,257	27,725,872
County Clerk / Register of Deeds	1,735,291	1,336,589	1,735,345	1,417,035	1,494,337	1,514,296
Treasurer	1,441,733	1,288,312	1,625,105	1,683,579	1,713,132	1,721,403
Water Resources Commissioner	8,342,240	7,695,689	8,342,332	7,895,184	8,141,338	8,342,736
Board of Commissioners	673,510	695,942	742,358	702,658	729,187	735,853
County Executive Administration	1,131,430	922,740	1,127,155	988,408	1,016,753	1,027,342
Department of Public Communication	609,888	40,837	609,906	157,539	166,581	170,919
Economic Development	1,719,078	1,349,620	1,719,168	1,351,838	1,398,638	1,408,687
Emergency Management and Homeland Security Department	837,873	599,413	837,903	633,547	645,471	648,360
Facilities Management	1,115,994	1,073,865	1,153,726	1,175,864	1,229,217	1,247,063
Health and Human Services	4,423,801	3,858,143	4,424,847	4,050,574	4,561,558	4,624,880
Human Resources	1,687,979	1,283,146	1,695,620	1,457,681	1,621,933	1,668,646
Management and Budget	4,744,943	3,545,319	4,744,991	3,880,768	4,022,641	4,116,870
Public Services	6,998,873	6,593,985	6,999,355	7,089,318	7,555,202	7,676,749
Non Departmental Department	2,084,092	2,767,524	2,102,223	2,858,215	2,944,239	2,977,931
Non Departmental Transfers	7,903	9,212,320	1,665,259	9,212,320	9,212,320	9,212,320
Total Internal Service Expenditure	74,834,054	76,217,288	76,999,376	82,864,357	85,855,166	86,816,492
Other Financing Uses						
Transfers Out						
Circuit Court	6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
Prosecuting Attorney	795,106	1,220,257	1,220,257	1,297,794	1,297,794	1,297,794
Sheriff	1,183,659	715,303	1,221,621	987,528	987,528	987,528
Treasurer	-	120,000	120,000	120,000	120,000	120,000
Water Resources Commissioner	54,349	56,165	56,165	56,165	56,165	56,165
Board of Commissioners	58,000	-	58,000	-	-	-
County Executive Administration	1,408,504	1,883,621	1,911,821	1,911,821	1,911,821	1,911,821
Economic Development	25,000	-	1,325,000	-	-	-
Facilities Management	-	-	1,015,000	-	-	-
Health and Human Services	-	609,538	1,251,979	619,397	619,397	619,397
Non Departmental Department	51,071,962	37,931,475	59,663,505	37,359,059	38,003,394	38,618,901
	61,357,972	49,342,341	74,649,330	49,157,746	49,802,081	50,417,588

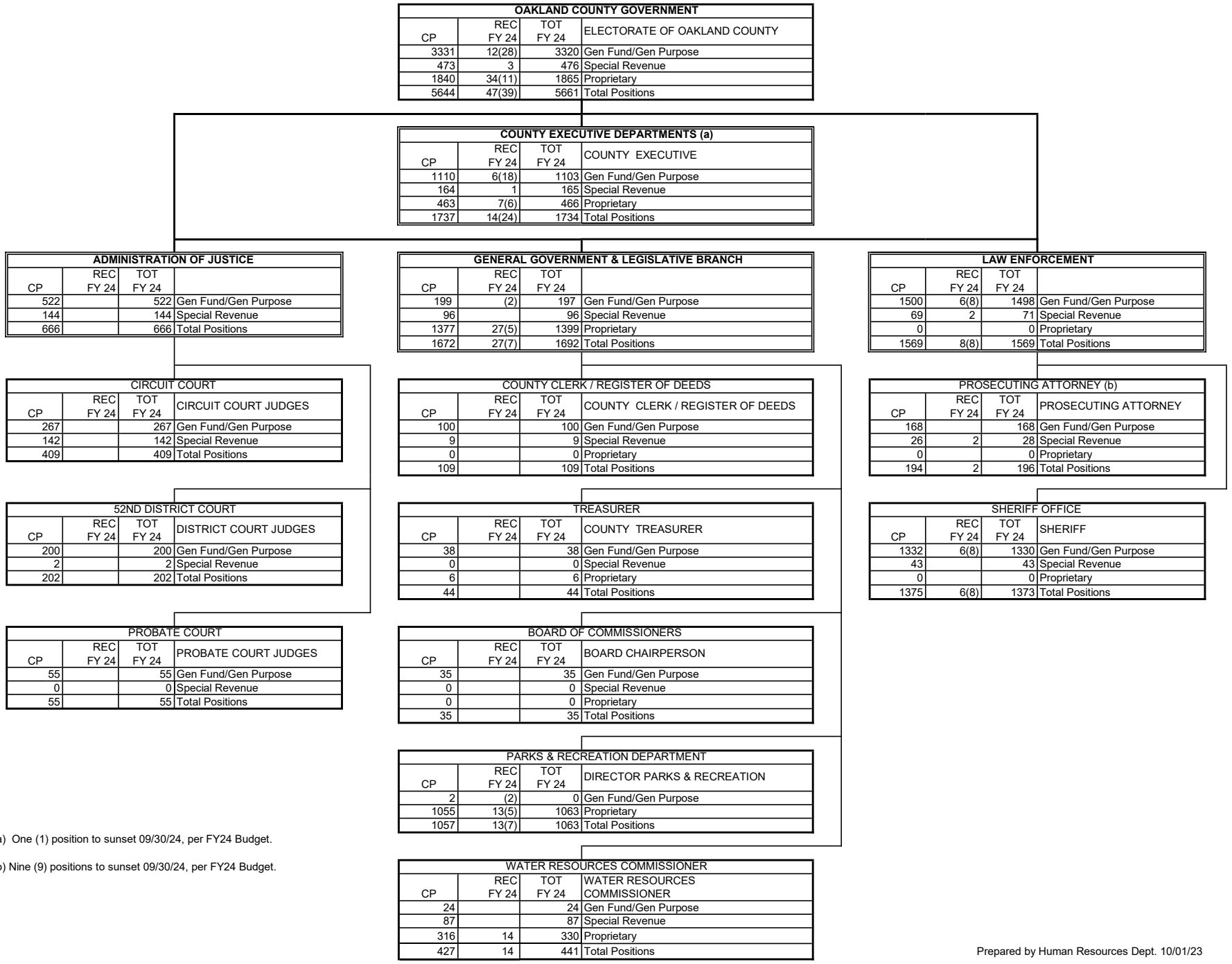
Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Budgeted Equity Adjustments						
Non Departmental Department	-	-	-	-	837,067	370,264
Non Departmental Transfers	-	-	-	(900)	(26,582)	(26,582)
	-	-	-	(900)	810,485	343,682
Total Other Financing Uses	61,357,972	49,342,341	74,649,330	49,156,846	50,612,566	50,761,270
Total Misc. Other	-	-	-	-	-	-
Total General Fund/General Purpose (GF/GP) Funds	547,065,490	530,083,002	603,691,254	575,896,118	569,017,495	583,115,499
Child Care Fund Transfer	-	18,752,877	18,911,624	19,527,977	20,218,243	20,833,750
Total GF/GP Funds Adjusted for Child Care Fund Transfer	547,065,490	511,330,125	584,779,630	556,368,141	548,799,252	562,281,749
Special Revenue & Proprietary						
Special Revenue						
Circuit Court	19,645,475	21,954,407	22,757,893	22,008,325	22,008,325	22,008,732
District Court	306,698	322,118	315,964	274,666	274,666	274,666
Prosecuting Attorney	2,770,312	3,745,541	4,040,451	3,894,125	3,801,111	3,801,111
Sheriff	10,219,926	6,250,235	14,208,716	8,656,978	7,447,425	7,447,018
County Clerk / Register of Deeds	1,540,776	2,703,339	2,770,772	2,749,334	2,778,586	2,808,452
Parks and Recreation	-	-	15,000,000	-	-	-
Water Resources Commissioner	-	-	690,000	-	-	-
Board of Commissioners	8,321,821	-	18,205,000	-	-	-
County Executive Administration	9,285,212	7,293,764	16,955,983	22,715,500	22,715,500	22,715,500
Department of Public Communication	232,402	428,378	428,378	442,239	116,272	-
Economic Development	33,752,893	17,788,723	50,167,771	18,854,695	18,889,308	18,925,982
Emergency Management and Homeland Security Department	972,270	726,313	711,268	805,666	623,572	598,208
Health and Human Services	25,595,768	30,548,271	63,216,742	26,998,470	26,748,470	26,748,469
Management and Budget	106,279	187,381	187,381	98,901	98,901	98,901
Public Services	2,989,051	1,873,291	2,956,182	2,421,359	2,027,284	2,027,284
Non Departmental Department	40,570,757	6,529,800	44,344,470	21,281,337	-	-
Total Special Revenue	156,309,639	100,351,561	256,956,971	131,201,596	107,529,420	107,454,324.45
Proprietary						
Sheriff	177,352	200,000	200,000	215,000	215,000	215,000
Parks and Recreation	35,202,630	36,331,265	36,649,389	37,664,748	38,885,798	39,796,240
Treasurer	10,336,319	14,183,915	14,183,915	13,620,966	13,147,845	13,431,729
Water Resources Commissioner	368,869,314	320,553,272	321,174,635	326,617,593	331,086,212	334,927,180

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY2024 AND FY2025 AND FY2026 Adopted Budget

Department	FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
County Executive Administration	5,534,999	6,988,574	6,942,515	8,055,164	8,141,206	8,304,774
Central Services	327,556	92,017	15,000	1,924,903	1,738,090	1,674,969
Economic Development	54,137,719	7,075,309	58,643,344	77,607,504	80,817,350	85,508,985
Emergency Management and Homeland Security Department	2,560,750	3,327,373	3,314,911	3,379,976	3,504,285	3,624,342
Facilities Management	40,243,536	37,619,167	38,421,531	41,528,601	41,501,458	41,626,750
Health and Human Services	4,819	21,500	21,500	14,000	14,000	14,000
Human Resources	2,855,353	3,694,618	3,698,618	4,434,584	4,780,057	5,069,298
Information Technology	71,102,505	83,090,663	85,226,766	88,076,893	90,372,095	90,891,857
Management and Budget	563,445	716,606	716,606	761,212	802,243	842,615
Public Services	30,024	46,000	46,000	55,000	55,000	55,000
Non Departmental Department	151,758,001	170,003,986	169,999,986	186,336,940	196,011,800	203,098,042
Total Proprietary	743,704,322	683,944,265	739,254,716	790,293,085	811,072,439	829,080,781.49
Total Special Revenue/Proprietary	900,013,960	784,295,826	996,211,687	921,494,681	918,601,859	936,535,106
Total Expenditures	1,447,079,451	1,295,625,951	1,580,991,317	1,477,862,822	1,467,401,112	1,498,816,855
Internal Service Fund Expenditures	305,379,623	337,210,596	339,212,264	365,253,150	380,421,960	391,255,363
Total Expenditures less Internal Service Funds	1,141,699,828	958,415,355	1,241,779,053	1,112,609,672	1,086,979,152	1,107,561,492

SALARY AND POSITION INFORMATION



OAKLAND COUNTY GOVERNMENT			
CP	REC FY 24	TOT FY 24	ELECTORATE OF OAKLAND COUNTY
3331	12(28)	3320	Gen Fund/Gen Purpose
473	3	476	Special Revenue
1840	34(11)	1865	Proprietary
5644	47(39)	5661	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (a)			
CP	REC FY 24	TOT FY 24	COUNTY EXECUTIVE
1110	6(18)	1103	Gen Fund/Gen Purpose
164	1	165	Special Revenue
463	7(6)	466	Proprietary
1737	14(24)	1734	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 24	TOT FY 24	
522		522	Gen Fund/Gen Purpose
144		144	Special Revenue
666		666	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 24	TOT FY 24	
199	(2)	197	Gen Fund/Gen Purpose
96		96	Special Revenue
1377	27(5)	1399	Proprietary
1672	27(7)	1692	Total Positions

LAW ENFORCEMENT			
CP	REC FY 24	TOT FY 24	
1500	6(8)	1498	Gen Fund/Gen Purpose
69	2	71	Special Revenue
0		0	Proprietary
1569	8(8)	1569	Total Positions

CIRCUIT COURT			
CP	REC FY 24	TOT FY 24	CIRCUIT COURT JUDGES
267		267	Gen Fund/Gen Purpose
142		142	Special Revenue
409		409	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 24	TOT FY 24	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
9		9	Special Revenue
0		0	Proprietary
109		109	Total Positions

PROSECUTING ATTORNEY (b)			
CP	REC FY 24	TOT FY 24	PROSECUTING ATTORNEY
168		168	Gen Fund/Gen Purpose
26	2	28	Special Revenue
0		0	Proprietary
194	2	196	Total Positions

52ND DISTRICT COURT			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
2		2	Special Revenue
202		202	Total Positions

TREASURER			
CP	REC FY 24	TOT FY 24	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

SHERIFF OFFICE			
CP	REC FY 24	TOT FY 24	SHERIFF
1332	6(8)	1330	Gen Fund/Gen Purpose
43		43	Special Revenue
0		0	Proprietary
1375	6(8)	1373	Total Positions

PROBATE COURT			
CP	REC FY 24	TOT FY 24	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose
0		0	Special Revenue
55		55	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 24	TOT FY 24	BOARD CHAIRPERSON
35		35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
35		35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR PARKS & RECREATION
2	(2)	0	Gen Fund/Gen Purpose
1055	13(5)	1063	Proprietary
1057	13(7)	1063	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 24	TOT FY 24	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
316	14	330	Proprietary
427	14	441	Total Positions

(a) One (1) position to sunset 09/30/24, per FY24 Budget.

(b) Nine (9) positions to sunset 09/30/24, per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23

TUITION REIMBURSEMENT

FY 2023 Allocation: $400,000
FY 2024 Allocation $400,000
FY 2025 - 2026 Allocation: $500,000

Merit Rule 20 provides tuition reimbursement to County employees eligible for fringe benefits for successfully completing coursework related to their present or probable future County job. The Human Resources Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. Employees invest their own time to complete the course work. This benefit currently provides for up to $1,400 per semester, with an annual limit of $4,200 per fiscal year.

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
2014	140	260,000	127,349
2015	167	460,000	261,483
2016	164	460,000	349,967
2017	163	460,000	320,460
2018	155	460,000	272,737
2019	125	460,000	314,491
2020	108	460,000	235,386
2021	133	460,000	270,492
2022	171	350,000	264,640
2023	97	400,000	244,363

CLASSIFICATION AND RATE CHANGE FUND

FY 2023 Allocation:	$193,451
FY 2024 Allocation:	$164,763
FY 2025 Allocation:	$414,763
FY 2026 Allocation:	$664,763

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

2024 CLASSIFICATION CHANGES

There are twelve (12) new classifications created, and one (1) classification with a change in salary grade, and nine (9) classification deleted.

2024 NEW POSITIONS AND POSITION DELETIONS

New positions are identified separately as General Fund/General Purpose, Special Revenue, or Proprietary and are summarized by department on the following pages. The summaries reflect the following Board of Commissioners adopted position changes:

	CREATE		DELETE	
	Eligible	Non-Eligible	Eligible	Non-Eligible
General Fund/General Purpose (GF/GP)	11	1	5	19
Proprietary (PR)	22	12	2	12
Special Revenue (SR)	3	0	0	0

2025 NEW POSITIONS AND POSITION DELETIONS

There are no new positions adopted for FY 2025.

2026 NEW POSITIONS AND POSITION DELETIONS

There are no new positions adopted for FY 2026.

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET

REQUEST								BOARD OF COMMISSIONERS ACTION			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Sheriff											
Administrative Services		(1)	Office Support Clerk Senior PTNE 1,000 hours/year @ step 12 (4030201-12908)	HRL/109	19,241	1,010	(20,252)		(1)	(20,252)	Approved
Division Total	0	(1)			19,241	1,010	(20,252)	0	(1)	(20,252)	
Corrective Services/ Satellites		(1)	Office Support Clerk PTNE 1,000 hours/year @ step 12 (4030401-12954)	HRL/107	17,310	909	(18,219)		(1)	(18,219)	Approved
		(3)	Court Park Deputy PTNE 1,000 hours/year @ step 12 (4030401-11796, 11797, and 11798)	HRL/214	24,201	1,271	(76,414)		(3)	(76,414)	Approved
	1		Office Support Clerk @12 step	018/J	37,607	28,981	66,589	1		66,589	Approved
Division Total	1	(4)			79,118	31,161	(28,044)	1	(4)	(28,044)	
Emergency Response and Preparedness/ Admin		(1)	Office Support Clerk Senior PTNE 1,000 hours/year @ step 84 (4030501-07375)	HRL/109	24,586	1,291	(25,877)		(1)	(25,877)	Approved
	1		Office Support Clerk Senior @12 step	018/K	41,479	30,321	71,800	1		71,800	Approved
Division Total	1	(1)			66,065	31,611	45,923	1	(1)	45,923	
Patrol Services		(1)	Deputy II @36 step (4030601-01421)	010/E	77,281	42,704	(119,985)		(1)	(119,985)	Approved
	1		Sergeant @12 step	015/C	87,118	46,107	133,225	1		133,225	Approved
Division Total	1	(1)			164,399	88,812	13,240	1	(1)	13,240	
Investigative & Forensic Services Admin		(1)	Sergeant @24 step (4030901-02034)	015/C	89,018	46,764	(135,782)		(1)	(135,782)	Approved
Division Total	0	(1)			89,018	46,764	(135,782)	0	(1)	(135,782)	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET

REQUEST								BOARD OF COMMISSIONERS ACTION			
Technology Information and Innovation	1		Sheriff Administrative Specialist @60 step	UNI/114	60,539	36,914	97,453	1		97,453	Approved
	1		Sheriff Administrative Specialist @48 step	UNI/114	58,173	36,095	94,269	1		94,269	Approved
	1		User Support Specialist II @60 step	UNI/120	81,128	44,035	125,163	1		125,163	Approved
Division Total	3	0			199,841	117,044	316,884	3	0	316,884	
DEPARTMENT TOTAL	6	(8)			617,683	316,402	191,969	6	(8)	191,969	
Parks & Recreation											
Recreation Programs and Community Services		(2)	Bus Driver PTNE 1,000 hours/year @ step 12 (5060110-15837 and 15838)	HRL/207	17,070	896	(35,933)		(2)	(35,933)	Approved
Unit Total	0	(2)			17,070	896	(35,933)	0	(2)	(35,933)	
DEPARTMENT TOTAL	0	(2)			17,070	896	(35,933)	0	(2)	(35,933)	
County Executive											
Administration	1		Chief Financial Officer (New Class) @60 step	DEO/2	205,773	87,150	292,923	1		292,923	Approved
Unit Total	1	0			205,773	87,150	292,923	1	0	292,923	
Administrative Support	1		Executive Secretary PTNE 1,000 hours/year @12 step	HRL/117	28,428	1,492	29,920	1		29,920	Approved
Unit Total	1	0			28,428	1,492	29,920	1	0	29,920	
Corporation Counsel		(1)	Assistant Corporation Counsel Senior PTNE 1,000 hours/year @12 step (1010501-11233)	HRL/128	48,622	2,553	(51,175)		(1)	(51,175)	Approved
		(1)	Law Clerk Intern PTNE 450 hours/year @12 step (1010501-11408)	HRL/208	8,127	427	(8,553)		(1)	(8,553)	Approved
Division Total	0	(2)			56,749	2,979	(59,728)	0	(2)	(59,728)	
DEPARTMENT TOTAL	2	(2)			290,950	91,622	263,116	2	(2)	263,116	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
Management & Budget												
Equalization		(1)	Equalization Clerk Senior @12 step (1020501-03204)	083/110	42,023	30,509	(72,532)		(1)	(72,532)	Approved
Division Total	0	(1)			42,023	30,509	(72,532)	0	(1)	(72,532)	
Fiscal Services Administration		(1)	Chief Fiscal Services @12 step (1020601-03557)	068/127	96,318	49,290	(145,608)		(1)	(145,608)	Approved
		(1)	Accountant III PTNE 700 hours/year @ step 12 (1020601-12294)	HRL/120	23,037	1,209	(24,246)		(1)	(24,246)	Approved
Division Total	0	(2)			119,355	50,499	(169,854)	0	(2)	(169,854)	
DEPARTMENT TOTAL	0	(3)			161,378	81,008	(242,386)	0	(3)	(242,386)	
Facilities Management												
Administration/Sustainability		(1)	Sustainability Specialist PTNE 1000 hours/year @ step 01 (1040101-15745)	HRL/112	21,243	1,115	(22,358)		(1)	(22,358)	Approved
		(1)	Sustainability Specialist PTNE 1000 hours/year @ step 12 (1040101-15744)	HRL/112	22,275	1,169	(23,444)		(1)	(23,444)	Approved
Administration/Sustainability	1		Sustainability Specialist @12 step	UNI/112	46,330	31,999	78,329	1		78,329	Approved
Division Total	1	(2)			89,848	34,283	32,527	1	(2)	32,527	
DEPARTMENT TOTAL	1	(2)			89,848	34,283	32,527	1	(2)	32,527	
Human Resources												
Administration Division	1		HR Business Partner (New Class) @ 12 step	070/126	91,732	47,703	139,435	1		139,435	Approved
Unit Total	1	0			91,732	47,703	139,435	1	0	139,435	
Labor Relations	1		Office Supervisor II @ 12 step	UNI/117	57,409	35,831	93,240	1		93,240	Approved
Unit Total	1	0			57,409	35,831	93,240	1	0	93,240	
Division Total	2	0			149,141	83,534	232,675	2	0	232,675	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
Workforce Management Division												
Recruitment		(1)	Office Support Clerk - Senior PTNE 1,000 hours/year @36 step (1050403-12297)	HRL/109	21,023	1,104	(22,127)		(1)	(22,127)	Approved
	Unit Total	0	(1)			21,023	1,104	(22,127)	0	(1)	(22,127)	
Internships & Apprenticeship			(4)	Laborer PTNE 1,000 hours/year @12 step(1050411-15821, 15822, 15823 & 15824)	HRL/201	12,835	674	(54,035)		(4)	(54,035)	Approved
	Unit Total	0	(4)			12,835	674	(54,035)	0	(4)	(54,035)	
Records & HRIS			(1)	Employee Records Specialist PTNE 1,000 hours/year @12 step (1050415-11972)	HRL/112	22,275	1,169	(23,444)		(1)	(23,444)	Approved
			(1)	Student PTNE 1,000 hours/year @12 step (1050416-15189)	HRL/207	17,070	896	(17,966)		(1)	(17,966)	Approved
	Unit Total	0	(2)			39,345	2,066	(41,411)	0	(2)	(41,411)	
	Division Total	0	(7)			73,203	3,169	(117,572)	0	(7)	(117,572)	
Benefits Administration Division			(1)	Retirement Specialist I PTNE 1,000 hours/year @60 step (1050515-13192)	HRL/115	30,560	1,604	(32,165)		(1)	(32,165)	Approved
Retirement	Division Total	0	(1)			30,560	1,604	(32,165)	0	(1)	(32,165)	
	DEPARTMENT TOTAL	2	(8)			252,904	88,308	82,938	2	(8)	82,938	
Economic Development												
Administration			(1)	Administrator External Affairs & Business Information @ step 12 (1090109-14831)	UNI/128	101,134	50,955	(152,089)		(1)	(152,089)	Approved
	Division Total	0	(1)			101,134	50,955	(152,089)	0	(1)	(152,089)	
	DEPARTMENT TOTAL	0	(1)			101,134	50,955	(152,089)	0	(1)	(152,089)	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

GENERAL FUND / GENERAL PURPOSE POSITION REQUESTS

FY 2024 BUDGET

REQUEST										BOARD OF COMMISSIONERS ACTION			
Public Communications													
Community Engagement	1		Communications & Marketing Assistant @ 12 step	UNI/115	53,634	34,525	88,159	1		88,159	Approved
Division Total	1	0			53,634	34,525	88,159	1	0	88,159	
DEPARTMENT TOTAL	1	0			53,634	34,525	88,159	1	0	88,159	
TOTAL GF/GP POSITIONS - FY 2024	**12**	**(24)**		**TOTAL GF/GP COST - FY 2024**			**228,301**	**12**	**(26)**	**228,301**	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS

FY 2025 BUDGET

REQUEST							BOARD OF COMMISSIONERS ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests									
TOTAL GF/GP POSITIONS - FY 2025			TOTAL GF/GP COST - FY 2025			0		0	

FY 2026 BUDGET

REQUEST							BOARD OF COMMISSIONERS ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests									
TOTAL GF/GP POSITIONS - FY 2026			TOTAL GF/GP COST - FY 2026			0		0	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Prosecuting Attorney												
Litigation	1		Family Counselor Prosecuting Attorney (New Class) @ step 12	UNI/124	SR	83,203	44,753	127,956	1		127,956	Approved
	1		Domestic Support Specialist Supervisor @ step 12	UNI/120	SR	68,452	39,650	108,102	1		108,102	Approved
Division Total	2	0				151,655	84,404	236,059	2	0	236,059	
DEPARTMENT TOTAL	2	0				151,655	84,404	236,059	2	0	236,059	
Parks & Recreation												
Administration	1		Internal Services Coordinator (New Class) @ step 12	UNI/122	PR	75,468	42,077	117,546	1		117,546	Approved
	1		Supervisor GIS CAD @ step 12	UNI/120	PR	68,452	39,650	108,102	1		108,102	Approved
Unit Total	2	0				143,920	81,728	225,648	2	0	225,648	
Red Oaks	1		Parks Maintenance Aide @ step 12	050/O	PR	42,402	30,640	73,042	1		73,042	Approved
	1		General Maintenance Mechanic @ step 12	050/B	PR	46,253	31,972	78,225	1		78,225	Approved
Unit Total	2	0				88,655	62,612	151,267	2	0	151,267	
Waterford Oaks		(1)	Parks Groundskeeper II PTNE 1,000 hours/year @ step 12 (5060164-11369)	HRL/U50	PR	20,842	1,094	(21,936)		(1)	(21,936)	Approved
	1		Groundskeeper II @ step 12	050/K	PR	43,352	30,968	74,320	1		74,320	Approved
	1		Parks Maintenance Aide @ step 12	050/O	PR	42,402	30,640	73,042	1		73,042	Approved
Unit Total	2	(1)				106,596	62,702	125,426	2	(1)	125,426	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Recreation Programs & Community Svcs		(1)	Bus Driver PTNE 1,000 hours/year @ step 12 (5060110-11387)	HRL/207	PR	17,070	896	(17,966)		(1)	(17,966)	Approved
		(3)	Bus Driver PTNE 500 hours/year @ step 12 (5060110-11381,11384, and 11386)	HRL/207	PR	8,536	448	(26,951)		(3)	(26,951)	Approved
	1		Recreation Program Coordinator @ step 12	UNI/114	PR	51,080	33,641	84,721	1		84,721	Approved
Unit Total	1	(4)				76,686	34,986	39,804	1	(4)	39,804	
Natural Resources	1		Parks Maintenance Aide @ step 12	050/O	PR	42,402	30,640	73,042	1		73,042	Approved
Unit Total	1	0				42,402	30,640	73,042	1	0	73,042	
DEPARTMENT TOTAL	8	(5)				458,258	272,668	615,186	8	(5)	615,186	
Water Resources Commissioner												
WR Administration	1		Engineering Systems Coordinator Senior @ step 12	UNI/119	PR	65,192	38,523	103,715	1		103,715	Approved
	1		WRC Community Engagement Representative (New Class) @ step 12	UNI/121	PR	71,874	40,834	112,709	1		112,709	Approved
	1		WRC Marketing & Communications Officer (New Class) @ step 12	UNI/127	PR	96,318	49,290	145,608	1		145,608	Approved
	3		Project Advisor PTNE 1,000 hours/year @ step 12	HRL/223	PR	37,544	1,971	118,544	3		118,544	Approved
Unit Total	6	0				270,928	130,618	480,575	6	0	480,575	
WR Systems Control	2		WRC SCADA Support Specialist (New Class) @ step 12	UNI/124	PR	83,203	44,753	255,913	2		255,913	Approved
Unit Total	2	0				83,203	44,753	255,913	2	0	255,913	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
WR Project Management Services	1		Civil Engineer III @ step 12	UNI/125	PR	87,364	46,192	133,556	1		133,556	Approved
	1		Staff Assistant WRC @ step 12	UNI/119	PR	65,192	38,523	103,715	1		103,715	Approved
Unit Total	2	0				152,555	84,715	237,270	2	0	237,270	
WR Construction Drain Maintenance	1		Sewer Maintenance Supervisor I @ step 12	064/120	PR	68,452	39,650	108,102	1		108,102	Approved
Unit Total	1	0				68,452	39,650	108,102	1	0	108,102	
WR Water Systems	1		Civil Engineer III @ step 12	UNI/125	PR	87,364	46,192	133,556	1		133,556	Approved
Unit Total	1	0				87,364	46,192	133,556	1	0	133,556	
WR Environmental Services	1		Civil Engineer III @ step 12	UNI/125	PR	87,364	46,192	133,556	1		133,556	Approved
	1		Environmental Planner Senior @ step 12	UNI/123	PR	79,241	43,382	122,623	1		122,623	Approved
	2	0				166,605	89,575	256,179	2	0	256,179	
DEPARTMENT TOTAL	14	0				829,107	435,503	1,471,595	14	0	1,471,595	
County Executive												
Corporation Counsel	1		Paralegal Senior (New Class) @ step 12	073/118	PR	62,087	37,449	99,536	1		99,536	Approved
Division Total	1	0				62,087	37,449	99,536	1	0	99,536	
DEPARTMENT TOTAL	1	0				62,087	37,449	99,536	1	0	99,536	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET

REQUEST									BOARD OF COMMISSIONERS ACTION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Human Resources												
Administration Division		(1)	Director Human Resources	HRL/AQ	PR	69,523	3,650	(73,173)		(1)	(73,173)	Approved
			PTNE 1,000 hours/year @ 12 step (1050101-14485)									
Division Total	0	(1)				69,523	3,650	(73,173)	0	(1)	(73,173)	
Workforce Management Division												
Training & Development	1		Manager Human Resources	UNI/129	PR	106,192	52,705	158,897	1		158,897	Approved
			@12 step									
Division Total	1	0				106,192	52,705	158,897	1	0	158,897	
Benefits Administration Division												
Administration		(1)	Field Claims Investigator	HRL/119	PR	34,244	1,798	(36,042)		(1)	(36,042)	Approved
			PTNE 1,000 hours/year @36 step (1050101-10656)									
Unit Total	0	(1)				34,244	1,798	(36,042)	0	(1)	(36,042)	
HR Employee Recognition		(1)	Office Support Clerk - Senior	HRL/109	PR	23,695	1,244	(24,939)		(1)	(24,939)	Approved
			PTNE 1,000 hours/year @72 step (1050504-10129)									
		(1)	Office Support Clerk	HRL/107	PR	17,310	909	(18,219)		(1)	(18,219)	Approved
			PTNE 1,000 hours/year @12 step (1050504-12155)									
Unit Total	0	(2)				41,005	2,153	(43,158)	0	(2)	(43,158)	
Employee Benefits		(1)	Human Resources Analyst - Senior	HRL/120	PR	32,910	1,728	(34,637)		(1)	(34,637)	Approved
			PTNE 1,000 hours/year @12 step (1050520-12154)									
		(1)	Human Resources Analyst - Senior	UNI/120	PR	68,452	39,650	(108,102)		(1)	(108,102)	Approved
			@12 step (1050520-11581)									
Unit Total	0	(2)				101,361	41,378	(142,739)	0	(2)	(142,739)	
Employee Engagement	1		Project Advisor	HRL/223	PR	37,544	1,971	39,515	1		39,515	Approved
			PTNE 1,000 hours/year @12 step									
Unit Total	1	0				37,544	1,971	39,515	1	0	39,515	
Division Total	1	(5)				214,155	47,300	(182,425)	1	(5)	(182,425)	
DEPARTMENT TOTAL	2	(6)				389,869	103,655	(96,701)	2	(6)	(96,701)	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2024 BUDGET

REQUEST								BOARD OF COMMISSIONERS ACTION			
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.		CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.		TOTAL COST	COMMENTS
Information Technology												
CLEMIS		(1)	Administrator CLEMIS @ step 12 (1080310-08134)	UNI/127	PR	96,318	49,290	(145,608)		(1)	(145,608)	Approved
	1		9-1-1 County Coordinator (New Class) @ step 12	UNI/127	PR	96,318	49,290	145,608	1		145,608	Approved
Division Total	1	(1)				192,637	98,579	0	1	(1)	0	
DEPARTMENT TOTAL	1	(1)				192,637	98,579	0	1	(1)	0	
Emergency Management & Homeland Security												
Emergency Management	1		Emergency Management Warehouse Supervisor (New Class) @ step 12	UNI/119	SR	65,192	38,523	103,715	1		103,715	Approved
Division Total	1	0				65,192	38,523	103,715	1	0	103,715	
DEPARTMENT TOTAL	1	0				65,192	38,523	103,715	1	0	103,715	
Economic Development												
Aviation & Transportation	3		Airport Maintenance & Rescue Specialist II PTNE 1,000 hours/year @ step 84	HRL/117	PR	36,325	1,907	114,696	3		114,696	Approved
Division Total	3	0				36,325	1,907	114,696	3	0	114,696	
DEPARTMENT TOTAL	3	0				36,325	1,907	114,696	3	0	114,696	
TOTAL SR & PR POSITIONS - FY 2024	**32**	**(14)**				**TOTAL SR & PR COST - FY 2024**		**$2,544,085**	**32**	**(12)**	**2,544,085**	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS

FY 2025 BUDGET

REQUEST								BOARD OF COMMISSIONERS ACTION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests										
TOTAL SR & PR POSITIONS - FY 2025				TOTAL SR & PR COST - FY 2025			0		0	

FY 2026 BUDGET

REQUEST								BOARD OF COMMISSIONERS ACTION		
DEPARTMENT/ DIVISION/ UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	FUND SR/PR	SALARY EACH	FTE FRINGES*	TOTAL	# POS.	TOTAL COST	COMMENTS
No Requests										
TOTAL SR & PR POSITIONS - FY 2026				TOTAL SR & PR COST - FY 2026			0		0	

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF POSITION FUNDING CHANGE REQUESTS

DEPARTMENT/DIVISION/UNIT	Pos. #	CLASSIFICATION	FROM COST CENTER	TO COST CENTER	COMMENTS	BOARD OF COMMISSIONERS ACTION
FY 2024 BUDGET						
Human Resources						
Workforce Management/Records & HRIS	1050415-09172	Absence Management Administrator	CCN1050415	CCN1050501	From GF/GP to PR	Approved
	1050415-03445	Human Resources Analyst	CCN1050415	CCN1050501	From GF/GP to 50% GF/GP and 50% PR	Approved
Economic Development						
Admin/External Affairs & Business Information	1090109-09774	Economic Development Analyst	CCN1090109	CCN1080201	From GF/GP to PR	Approved
FY 2025 BUDGET						
No Requests						
FY 2026 BUDGET						
No Requests						

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

DEPARTMENT/DIVISION/UNIT	POS. #	CURRENT CLASSIFICATION	GRADE	STEP	SALARY	REQUESTED CLASSIFICATION	GRADE	STEP	SALARY	COST (SAVINGS)	FRINGES @ 34.6%	TOTAL COST	FUND	BOARD OF COMMISSIONERS ACTION
FY 2024 BUDGET														
Sheriff														
Sheriff Staff	4030101-06037	Sheriff Administrative Specialist	UNI/114	72	62,904	Sheriff Rate & Grant Coordinator (New Class)	UNI/118	36	67,837	4,933	1,707	6,639	GF/GP	Approved
Corrective Services Administration	4030301-09138	Deputy I	09/D	12	48,813	Deputy II	010/E	12	67,538	18,725	6,479	25,204	GF/GP	Approved
Investigative & Forensic Svcs Admin	4030901-15915	Forensic Laboratory Technician PTNE 500 hours/year	HRL/116	12	13,537	Forensic Laboratory Technician PTNE 1,000 hours/year	HRL/116	12	27,075	13,537	711	14,248	GF/GP	Approved
	4030901-15916	Forensic Laboratory Technician PTNE 500 hours/year	HRL/116	12	13,537	Forensic Laboratory Technician PTNE 1,000 hours/year	HRL/116	12	27,075	13,537	711	14,248	GF/GP	Approved
									Cost	**50,733**	**9,607**	**60,340**		
Parks & Recreation														
Administration	5060101-02508	Supervisor Marketing & Communications	UNI/123	84	101,252	Chief Parks and Recreation	UNI/124	84	106,316	5,063	1,752	6,815	PR	Approved
	5060101-01620	Procurement Technician	UNI/110	12	42,023	Technical Office Specialist	UNI/112	12	46,330	4,307	1,490	5,798	PR	Approved
	5060101-11516	GIS CAD Tech Senior	UNI/119	84	83,300	Supervisor GIS CAD	UNI/120	84	87,467	4,166	1,442	5,608	PR	Approved
	5060101-09320	Supervisor Parks and Rec Planning	UNI/122	84	96,432	Chief Parks and Recreation	UNI/124	72	102,463	6,032	2,087	8,119	PR	Approved
Red Oaks	5060176-11519	Maintenance Supervisor I	UNI/121	72	88,512	Parks Maintenance Coordinator	050/117	12	60,226	(28,286)	(9,787)	(38,073)	PR	Approved
									Cost	**(8,717)**	**(3,016)**	**(11,733)**		
Water Resources Commissioner														
WR Administration	6010101-07092	WRC Attorney	UNI/123	84	101,252	Drainage District Legal Counsel	UNI/128	24	105,816	4,564	1,579	6,143	PR	Approved
	6010101-09984	WRC Attorney	UNI/123	84	101,252	Drainage District Legal Counsel	UNI/128	24	105,816	4,564	1,579	6,143	PR	Approved
	6010101-11411	WRC Attorney	UNI/123	84	101,252	Drainage District Legal Counsel	UNI/128	24	105,816	4,564	1,579	6,143	SR	Approved
WR Business Information Services	6010103-15774	Engineering Systems Coordinator	UNI/117	84	75,557	User Support Specialist II	UNI/120	60	81,128	5,571	1,928	7,499	PR	Approved
WR Mapping Services	6010105-11390	Supervisor Technical Projects	UNI/122	84	96,432	Supervisor Technical Projects	UNI/126	36	100,225	3,793	1,313	5,106	PR	Approved
	6010105-00857	Supervisor GIS CAD	UNI/120	84	87,467	Supervisor GIS CAD	UNI/123	60	93,915	6,449	2,231	8,680	PR	Approved
	6010105-11692	Supervisor GIS CAD	UNI/120	84	87,467	Supervisor GIS CAD	UNI/123	60	93,915	6,449	2,231	8,680	PR	Approved
WR Billing Services	6010115-11461	Financial Services Technician II	UNI/112	84	59,200	WRC Billing Coordinator	UNI/117	24	61,869	2,669	923	3,592	PR	Approved
WR Financial Services	6010117-02137	Engineering Technician	UNI/116	60	66,744	Engineering Systems Coordinator Senior	UNI/119	36	71,228	4,484	1,551	6,035	PR	Approved
	6010117-09092	GIS CAD Technician	UNI/116	12	56,315	WRC Procurement Compliance Analyst (New Class)	UNI/120	12	68,452	12,136	4,199	16,336	PR	Approved
	6010117-11699	Technical Office Specialist	UNI/112	84	59,200	Financial Services Technician III	UNI/115	60	63,565	4,365	1,510	5,875	PR	Approved
WR Assets Management Group	6010118-11721	Engineering Technician	UNI/116	48	64,137	GIS CAD Technician Senior	UNI/119	24	68,211	4,074	1,409	5,483	SR	Approved
WR Project Management Services	6010131-10231	Civil Engineer II	UNI/123	84	101,252	Civil Engineer III	UNI/125	72	107,587	6,335	2,192	8,526	PR	Approved
	6010131-12412	Engineering Systems Coordinator	UNI/117	12	59,131	Environmental Planner	UNI/121	12	71,874	12,743	4,409	17,152	PR	Approved
WR Water Systems	6010140-10477	Civil Engineer III	UNI/125	60	103,542	Technical Operations Lead (New Class)	UNI/125	60	103,542	0	0	0	SR	Approved
	6010140-11525	Engineering Technician	UNI/116	12	56,315	Engineering Systems Coordinator Senior	UNI/119	12	65,192	8,877	3,071	11,948	PR	Approved
WR Environmental Services	6010142-09273	Environmental Planner	UNI/121	84	91,840	Environmental Planner Senior	UNI/123	72	97,584	5,744	1,988	7,732	GF/GP	Approved
WR Plan Review & Permit Services	6010151-07887	Engineering Systems Coordinator	UNI/117	84	75,557	Engineering Systems Coordinator Senior	UNI/119	72	80,283	4,727	1,635	6,362	PR	Approved
WR Clinton River WR Recovery Facility	6010170-11716	Pump Maintenance Mechanic II	055/AA	60	66,480	Skilled Maintenance Mechanic - Carpenter	055/?	24	70,256	3,776	1,306	5,082	SR	Approved
									Cost	**105,883**	**36,636**	**142,518**		
Management & Budget														
Administration	1020101-02300	Director Management & Budget	APP/337	84	200,473	Deputy Chief Financial Officer (New Class)	APP/337	12	156,893	(43,580)	(15,079)	(58,659)	GF/GP	Approved
									Cost	**(43,580)**	**(15,079)**	**(58,659)**		
Human Resources														
Administration/Labor Relations	1050103-01124	Manager Human Resources	UNI/129	12	106,192	Supervisor Human Resources	070/124	12	83,203	(22,989)	(7,954)	(30,943)	GF/GP	Approved
Workforce Development/Records & HRIS	1050415-03445	Central Employee Records Coordinator	071/115	12	53,634	Human Resources Analyst	071/118	12	62,087	8,453	2,925	11,378	GF/GP	Approved
Workforce Development/Training & Dev	1050411-12414	Human Resources Analyst	071/118	84	79,335	Marketing & Communications Officer	UNI/127	1	91,860	12,525	4,334	16,858	PR	Approved
Benefits Administration/Benefits	1050520-09576	Benefits & Retirement Specialist	071/115	12	53,634	HR Business Partner	070/126	12	91,732	38,098	13,182	51,279	PR	Approved
									Cost	**36,087**	**12,486**	**48,573**		

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS

Health and Human Services																
Health Division	1060240-00006	Health Program Coordinator	086/122	84	96,432	Administrator Public Health	086/128	12	104,168	7,736	2,677	10,413	GF/GP	Approved
									Cost	**7,736**	**2,677**	**10,413**		
Economic Development																
Admin/External Affairs & Business Information	1090109-09774	Economic Development Analyst	UNI/121	84	91,840	IT Business Analyst	UNI/124	60	98,612	6,772	2,343	9,115	PR	Approved
									Cost	**6,772**	**2,343**	**9,115**		
Information Technology																
CLEMIS	1080310-10483	Office Support Clerk Senior	UNI/109	72	49,287	Project Support Specialist	UNI/112	48	52,766	3,479	1,204	4,683	PR	Approved
									Cost	**3,479**	**1,204**	**4,683**		

	GF/GP	PR	SR
TOTAL COST - FY 2024	**$261**	**$193,765**	**$16,709**

FY 2025 BUDGET

No Requests

TOTAL COST - FY 2025

FY 2026 BUDGET

No Requests

TOTAL COST - FY 2026

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF POSITION TRANSFER REQUESTS

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	BOARD OF COMMISSIONERS ACTION
FY 2024 BUDGET				
County Executive				
County Executive Administration	1010101-13222	Chief Diversity, Equity & Inclusion Officer	County Executive/Diversity, Equity & Inclusion Administration (1010301)	Approved
County Executive Support	1010105-01653	Executive Secretary	County Executive/Diversity, Equity & Inclusion Administration (1010301)	Approved
Human Resources				
Administration/Labor Relations	1050103-01689	HR Coordinator	Benefits Administration/Employee Engagement (1050510)	Approved
Workforce Management/Training & Development	1050411-09789	Human Resources Analyst Senior	County Executive/Diversity, Equity & Inclusion Administration (1010301)	Approved
Workforce Management/Training & Development	1050411-12414	Human Resources Analyst	Benefits Administration/Employee Engagement (1050510)	Approved
Workforce Management/Records & HRIS	1050415-12300	Office Support Clerk - Senior	Benefits Administration/Employee Engagement (1050510)	Approved
Benefits Administration/Wellness	1050521-01277	Wellness Coordinator	Benefits Administration/Employee Engagement (1050510)	Approved
Benefits Administration/Employee Benefits	1050520-09576	Benefits & Retirement Specialist	HR Administration/Administration (1050101)	Approved
Health & Human Services				
Health Business Admin Services/Dental	1060232-03313	Accountant II	HHS Admin (1060104)	Approved
Health Administration/Administration	1060241-09277	Epidemiologist	HHS Admin (1060104)	Approved
Health Administration/Administration	1060201-03271	Executive Secretary	HHS Admin (1060104)	Approved
Health Business Admin Services/Central health Records	1060214-02087	Employee Records Coordinator	HHS Admin (1060104)	Approved
Health Administration/Health Community Nursing	1060240-00006	Administrator Public Health	HHS Admin (1060104)	Approved
Health Administration/Health Promotion Services	1060241-02830	Supervisor Planning and Evaluation	HHS Admin (1060104)	Approved
Health Administration/Health Promotion Services	1060241-12104	Planning and Evaluation Coordinator	HHS Admin (1060104)	Approved
Health Administration/Administration	1060201-08053	Administrator, Public Health	HHS Admin (1060104)	Approved
Health Administration/Health Promotions Services	1060241-15911	Public Health Educator II	HHS Admin (1060104)	Approved
Health Business Admin Services/Health Admin	1060210-12408	Health Services Compliance Analyst	HHS Admin (1060104)	Approved
Public Health Nursing Services/PHNS	1060230-03342	PH Nutrition Supervisor	Community Nutrition (1060293)	Approved
Health Administration/Public Health Nursing Services	1060230-01641	Public Health Nutritionist III	Community Nutrition (1060293)	Approved
Health Administration/Public Health Nursing Services	1060230-06700	Public Health Nutritionist III	Community Nutrition (1060293)	Approved
Health Administration/Public Health Nursing Services	1060230-00318	Public Health Nutritionist III	Community Nutrition (1060293)	Approved
Health Administration/Health Promotions Services	1060241-15747	Public Health Educator I	HHS Admin (1060104)	Approved
Health Administration/Health Promotions Services	1060241-11502	Public Health Educator II	HHS Admin (1060104)	Approved
Health Administration/Health Promotions Services	1060241- 00019	Student	HHS Admin (1060104)	Approved
Economic Development				
Administration/External Affairs & Business Information	1090109-09774	Economic Development Analyst	IT Application Services (1080201)	Approved
FY 2025 BUDGET				
No Requests				
FY 2026 BUDGET				
No Requests				

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF SUNSET POSITIONS

DEPARTMENT / DIVISION / UNIT	POS. #	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	CURRENT SUNSET DATE	REFERENCE	BOARD OF COMMISSIONERS ACTION
2024 BUDGET							
Prosecuting Attorney							
Litigation	4010201-15531	GF/GP	Office Support Clerk Senior	UNI/109	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15532	GF/GP	Office Support Clerk Senior	UNI/109	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15533	GF/GP	Prosecutor Investigator	042/B	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15534	GF/GP	Prosecutor Investigator	042/B	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15535	GF/GP	Paralegal	UNI/116	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15536	GF/GP	Paralegal	UNI/116	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15537	GF/GP	Prosecutor Community Liaison	UNI/119	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15538	GF/GP	Victim Advocate	UNI/117	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
	4010201-15539	GF/GP	Assistant Prosecutor	UNI/122	1/31/2024	MR#22001	Continue with a sunset date of 09/30/2024
Information Technology							
Administration	1080101-09738	PR	IT Supervisor II	UNI/131	10/1/2022	FY22 Budget	Continue with a sunset date of 09/30/24
2025 BUDGET							
2026 BUDGET							

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

SUMMARY OF DEPARTMENT/DIVISION/UNIT CREATIONS

DEPARTMENT/DIVISION/UNIT	DEPT/DIV/UNIT #	COMMENTS	ACTION	BOARD OF COMMISSIONERS ACTION
2024 BUDGET				
Human Resources				
Benefits Administration	1050510	Employee Engagement (New Unit)	Create	Approved
Health & Human Services				
Health Division	1060104	Health and Human Services Administrative Services (New Unit)	Create	Approved
Health Division	1060295	Nurse Family Partnership Services (New Unit)	Create	Approved
Health Division	1060293	Community Nutrition	Create	Approved
2025 BUDGET				
No Requests				
2026 BUDGET				
No Requests				

*FTE Fringes at 34.59% + $15,973.PTNE fringes at 5.25%

ORGANIZATIONAL CHARTS/ SALARY AND POSITION SUMMARIES

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2020 THROUGH FY 2024

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
ADMINISTRATION OF JUSTICE					
Circuit Court					
Circuit Court - Judicial Administration	111	109	109	107	107
Circuit Court - Court Business	19	21	20	20	21
Circuit Court - Civil/Criminal	24	23	22	19	22
Circuit Court - Family Division	279	276	265	259	259
TOTAL CIRCUIT COURT	433	429	416	405	409
District Court					
Administration	9	9	9	9	9
Division I - (Novi)	65	63	61	60	62
Division II - (Clarkston)	35	35	35	34	34
Division III - (Rochester Hills)	64	64	63	62	61
Division IV - (Troy)	44	40	39	38	36
TOTAL DISTRICT COURT	217	211	207	203	202
Probate Court					
Judicial / Administration	21	21	21	21	21
Operations / Mental Health	33	34	34	34	34
TOTAL PROBATE COURT	54	55	55	55	55
TOTAL ADMINISTRATION OF JUSTICE	**704**	**695**	**678**	**663**	**666**
LAW ENFORCEMENT					
Prosecuting Attorney	176	176	183	193	196
Sheriff	1257	1349	1345	1352	1373
TOTAL LAW ENFORCEMENT	**1433**	**1525**	**1528**	**1545**	**1569**
GENERAL GOVERNMENT					
Clerk/Register of Deeds	112	110	105	106	109
County Treasurer	46	46	44	44	44
Board of Commissioners	36	41	38	35	35
Library Board**	5	0	0	0	0
Parks & Recreation	511	805	811	785	1063
Water Resources Commissioner	385	385	384	397	441
TOTAL GENERAL GOVERNMENT	**1095**	**1387**	**1382**	**1367**	**1692**

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2020 THROUGH FY 2024

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
COUNTY EXECUTIVE DEPARTMENTS					
County Executive Administration					
County Executive	16	18	15	15	18
Compliance Office	17	5	2	2	2
Corporation Counsel	31	31	31	32	33
Office of Public Communication	0	0	0	0	0
Indigent Defense Services	0	0	0	10	22
Diversity, Equity & Inclusion	0	0	0	2	4
TOTAL COUNTY EXECUTIVE ADMIN.	64	54	48	61	79
Management and Budget					
Purchasing [a]	0	11	10	11	11
Equalization	93	92	84	84	83
Fiscal Services	103	102	98	99	86
Administration	1	1	1	1	1
TOTAL MANAGEMENT AND BUDGET	197	206	193	195	181
Central Services [g]					
Aviation and Transportation	29	29	30	0	0
Support Services	34	34	31	0	0
Administration	1	1	1	0	0
TOTAL CENTRAL SERVICES	64	64	62	0	
Facilities Management					
Facilities Maintenance and Operations [b]	174	174	141	154	154
Facilities Engineering	13	13	12	17	13
Administration	2	2	2	2	5
Support Services [g]	0	0	0	31	35
TOTAL FACILITIES MANAGEMENT	189	189	155	204	207
Human Resources					
Workforce Management	30	30	36	47	41
Benefits Administration	21	21	20	23	17
Employee Engagement [h]	0	0	0	0	4
Administration	7	6	5	6	8
TOTAL HUMAN RESOURCES	58	57	61	76	70

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2020 THROUGH FY 2024

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
Health and Human Services					
Health Division	375	453	459	433	419
Homeland Security [b]	11	11	0	0	0
Children's Village [a]	224	0	0	0	0
MSU Extension - Oakland County [a][f]	0	11	8	0	0
Neighborhood & Housing Development	0	23	23	23	25
Administration	1	1	1	1	14
TOTAL HEALTH & HUMAN SERVICES	611	499	491	457	458
Public Services					
Veterans' Services [a]	16	0	0	0	0
Children's Village [a]	0	227	222	221	220
Community Corrections	72	70	67	67	67
MSU Extension - Oakland County [a][f]	14	0	0	0	0
Animal Control	57	56	57	57	72
Medical Examiner	26	28	27	27	27
Administration	1	1	1	1	1
TOTAL PUBLIC SERVICES	186	382	374	373	387
Information Technology	177	178	173	174	175
Economic Development [c]					
Planning & Local Business Development	46	46	17	17	17
Business Development	0	0	22	21	21
Neighborhood & Housing Development	22	0	0	0	0
Airport and Aviation Division [g]	0	0	0	30	33
Veterans Services	0	0	16	16	16
Workforce Development	10	26	11	11	11
Transit	0	0	0	0	3
Administration	17	17	13	11	9
TOTAL ECONOMIC DEVELOPMENT	95	89	**79**	**106**	**110**

OAKLAND COUNTY, MICHIGAN
TOTAL COUNTY POSITIONS
FY 2020 THROUGH FY 2024

	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
Emergency Management & Homeland Security [(b)]	0	0	40	40	43
Department of Public Communications [(e)]	0	0	23	20	24
TOTAL COUNTY EXECUTIVE DEPTS	**1641**	**1718**	**1699**	**1706**	**1734**
TOTAL COUNTY POSITIONS	**4873**	**5325**	**5287**	**5281**	**5661**

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

(b) County Executive – Transfer of Homeland Security and Building Safety, M.R. #20461, adopted October 21, 2020

(c) Economic Development and Community Affairs – Reorganization of Divisions and Positions, M.R. #20462, adopted October 21, 2020

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

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

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

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

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

OAKLAND COUNTY GOVERNMENT			
CP	REC FY 24	TOT FY 24	ELECTORATE OF OAKLAND COUNTY
3331	12(28)	3320	Gen Fund/Gen Purpose
473	3	476	Special Revenue
1840	34(11)	1865	Proprietary
5644	47(39)	5661	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (a)			
CP	REC FY 24	TOT FY 24	COUNTY EXECUTIVE
1110	6(18)	1103	Gen Fund/Gen Purpose
164	1	165	Special Revenue
463	7(6)	466	Proprietary
1737	14(24)	1734	Total Positions

ADMINISTRATION OF JUSTICE			
CP	REC FY 24	TOT FY 24	
522		522	Gen Fund/Gen Purpose
144		144	Special Revenue
666		666	Total Positions

CIRCUIT COURT			
CP	REC FY 24	TOT FY 24	CIRCUIT COURT JUDGES
267		267	Gen Fund/Gen Purpose
142		142	Special Revenue
409		409	Total Positions

52ND DISTRICT COURT			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
200		200	Gen Fund/Gen Purpose
2		2	Special Revenue
202		202	Total Positions

PROBATE COURT			
CP	REC FY 24	TOT FY 24	PROBATE COURT JUDGES
55		55	Gen Fund/Gen Purpose
0		0	Special Revenue
55		55	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH			
CP	REC FY 24	TOT FY 24	
199	(2)	197	Gen Fund/Gen Purpose
96		96	Special Revenue
1377	27(5)	1399	Proprietary
1672	27(7)	1692	Total Positions

COUNTY CLERK / REGISTER OF DEEDS			
CP	REC FY 24	TOT FY 24	COUNTY CLERK / REGISTER OF DEEDS
100		100	Gen Fund/Gen Purpose
9		9	Special Revenue
0		0	Proprietary
109		109	Total Positions

TREASURER			
CP	REC FY 24	TOT FY 24	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

BOARD OF COMMISSIONERS			
CP	REC FY 24	TOT FY 24	BOARD CHAIRPERSON
35		35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
35		35	Total Positions

PARKS & RECREATION DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR PARKS & RECREATION
2	(2)	0	Gen Fund/Gen Purpose
1055	13(5)	1063	Proprietary
1057	13(7)	1063	Total Positions

WATER RESOURCES COMMISSIONER			
CP	REC FY 24	TOT FY 24	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
316	14	330	Proprietary
427	14	441	Total Positions

LAW ENFORCEMENT			
CP	REC FY 24	TOT FY 24	
1500	6(8)	1498	Gen Fund/Gen Purpose
69	2	71	Special Revenue
0		0	Proprietary
1569	8(8)	1569	Total Positions

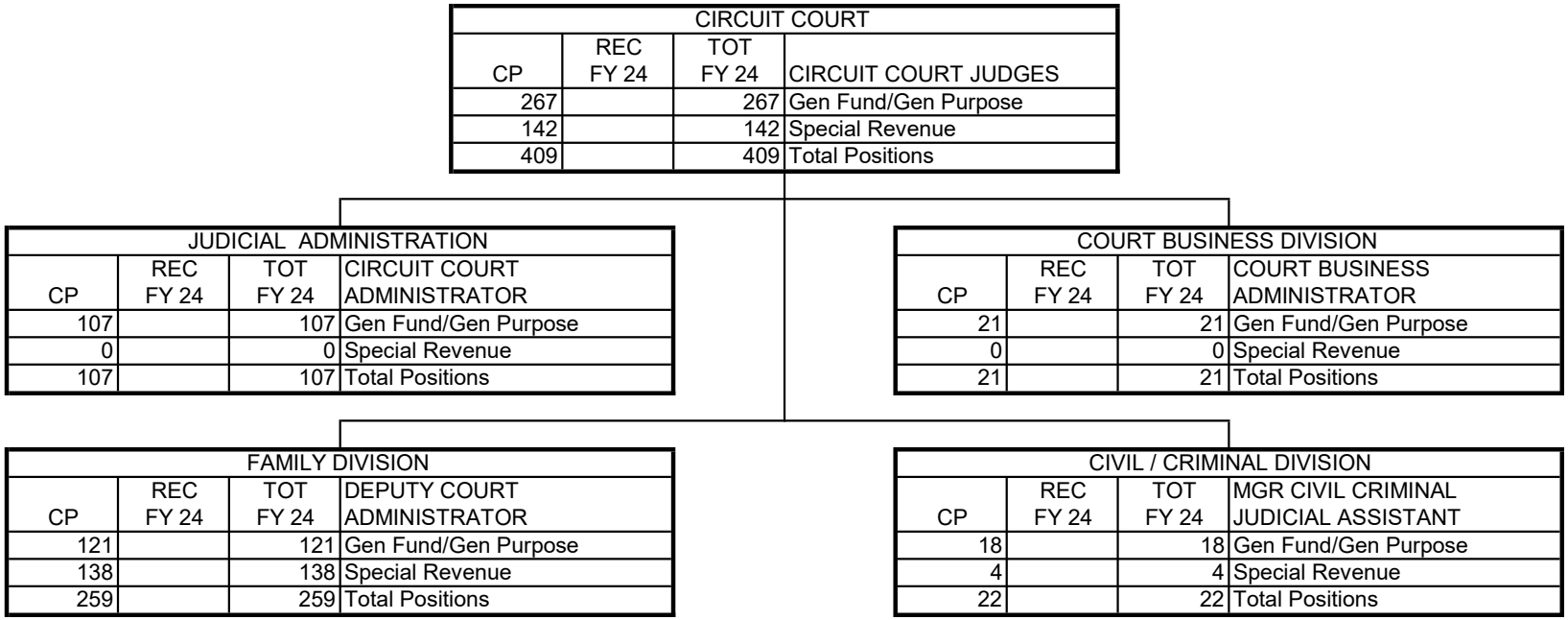
PROSECUTING ATTORNEY (b)			
CP	REC FY 24	TOT FY 24	PROSECUTING ATTORNEY
168		168	Gen Fund/Gen Purpose
26	2	28	Special Revenue
0		0	Proprietary
194	2	196	Total Positions

SHERIFF OFFICE			
CP	REC FY 24	TOT FY 24	SHERIFF
1332	6(8)	1330	Gen Fund/Gen Purpose
43		43	Special Revenue
0		0	Proprietary
1375	6(8)	1373	Total Positions

(a) One (1) position to sunset 09/30/24, per FY24 Budget.

(b) Nine (9) positions to sunset 09/30/24, per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23



Prepared by Human Resources Dept. 10/01/23

JUDICIAL ADMINISTRATION DIVISION (a)			
CP	REC FY 24	TOT FY 24	JUDICIAL ADMINISRATION
107		107	Gen Fund/Gen Purpose
0		0	Special Revenue
107		107	Total Positions

GF/GP	SR	REC	FY 24	JUDICIAL
20			20	Circuit Court Judge
21			21	Judicial Staff Attorney (b)
20			20	Judicial Secretary
40			40	Judicial Court Clerk (c)
101			101	Total Positions

GF/GP	SR	REC	FY 24	COURT ADMINISTRATOR
1			1	Circuit Court Administrator
1			1	Deputy Circuit Court Administrator
1			1	Court Business Analyst
1			1	Executive Secretary
1			1	Supervisor Court Clerk Support
1			1	Court Clerk Coordinator
6			6	Total Positions

(a) All positions show in Circuit Court/Judicial Administration on salaries pages.
(b) Includes one (1) PTNE 1,000 hrs/yr. position.
(c) Positions retitled from Court Clerk, per BOC Item #23-2852, effective 5/6/23.

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COURT BUSINESS DIVISION (a)			
CP	REC FY 24	TOT FY 24	COURT BUSINESS ADMINISTRATOR
21		21	Gen Fund/Gen Purpose
0		0	Special Revenue
21		21	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Court Business Operations
1			1	Chief Court Business Operations
1			1	Court Tech. Syst. Project Admin.
1			1	Court Resource & Program Specialist
4			4	Total Positions

GF/GP	SR	REC	FY 24	DATA - TECHNICAL UNIT
1			1	Court Technical Services Supervisor
3			3	Court Program Evaluation Analyst
1			1	Audio Video Equipment Specialist
1			1	Audio Video Equipment Technician
1			1	Court Recorder (b,c)
1			1	Court Business Analyst
1			1	Judicial Court Clerk (b,d)
1			1	Office Support Clerk - Senior (b)
10			10	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION - FINANCE UNIT
1			1	Supervisor Court Business Administration
1			1	Central Employee Records Coordinator
2			2	Court Accounts Coordinator
1			1	Financial Services Technician II
2			2	Office Support Clerk - Senior
7			7	Total Positions

(a) All positions show in Court Business Division on salaries pages.
(b) PTNE 1,000 hrs/yr. position.
(c) Position upwardly reclassified from Office Support Clerk - Senior, per H.R. Dept. Audit, effective 7/30/22.
(d) Position retitled from Court Clerk, per BOC Item #23-2852, effective 5/6/23.
(e) Position retitled from Court Business Manager, per Misc. Res. #2023-3335, effective 9/23/23.

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CIVIL / CRIMINAL DIVISION (a)			
CP	REC FY 24	TOT FY 24	CIVIL / CRIMINAL DIVISION
18		18	Gen Fund/Gen Purpose
4		4	Special Revenue
22		22	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Civil Criminal Judicial Assistant
1			1	Chief Civil Criminal Division
2	1		3	Judicial Staff Attorney (c,f)
	2		2	Judicial Court Clerk (g,h)
	1		1	Technical Aide (b)
4	4		8	Total Positions

GF/GP	SR	REC	FY 24	CASE MANAGEMENT OFFICE
1			1	Supervisor Case Management
1			1	Case Management Accounting Spec.
4			4	Circuit Court Records Specialist (d)
1			1	Student
7			7	Total Positions

GF/GP	REC	FY 24	CRIMINAL CASE SUPPORT
1		1	Court Program Evaluation Analyst
2		2	Circuit Court Records Specialist (e)
3		3	Total Positions

GF/GP	REC	FY 24	JURY OFFICE
1		1	Supervisor Jury Office
1		1	Jury Office Leader
2		2	Jury Office Clerk
4		4	Total Positions

(a) All positions show in Circuit Court/Civil/Criminal on salaries pages.
(b) PTNE 1,000 hrs/yr. position.
(c) Includes one (1) GF/GP PTNE 1,000 hrs/yr. position.
(d) One (1) position laterally reclassified from Court Appointment Specialist, per H.R. Dept. Audit, effective 10/22/22.
(e) One (1) position laterally reclassified from Court Appointment Specialist, per H.R. Dept. Audit, effective 1/28/23.
(f) One (1) SR FTE position created, per BOC item #23-2723, effective 3/25/23.
(g) Two (2) positions created, per BOC item #23-2723, effective 3/25/23.
(h) Positions retitled from Court Clerk, per BOC Item #23-2852, effective 5/6/23.

Prepared by Human Resources Dept. 10/01/23

FAMILY DIVISION			
CP	REC FY 24	TOT FY 24	FAMILY COURT JUDGES
121		121	Gen Fund/Gen Purpose
138		138	Special Revenue
259		259	Total Positions

COURT SERVICES			
CP	REC FY 24	TOT FY 24	MANAGER COURT SERVICES
73		73	Gen Fund/Gen Purpose
1		1	Special Revenue
74		74	Total Positions

JUDICIAL SUPPORT			
CP	REC FY 24	TOT FY 24	MANAGER JUDICIAL SUPPORT JUDICIAL
48		48	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Total Positions

FRIEND OF THE COURT			
CP	REC FY 24	TOT FY 24	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
137		137	Special Revenue
137		137	Total Positions

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COURT SERVICES (a)			
CP	REC FY 24	TOT FY 24	MANAGER COURT SERVICES
73		73	Gen Fund/Gen Purpose
1		1	Special Revenue
74		74	Total Positions

GF/GP	SR	REC	FY 24	CASEWORK SERVICES
1			1	Chief Casework Services
2			2	Youth & Family Casework Supervisor
20			20	Youth & Family Caseworker II (d)
1			1	Office Support Clerk - Senior (b)
	1		1	Technical Office Specialist
24	1		25	Total Positions

GF/GP	SR	REC	FY 24	CLINICAL SERVICES
1			1	Chief Clinical Services
1			1	Psychologist - Senior
1			1	Technical Office Specialist
3			3	Court Clinical Psychologist (c)
6			6	Total Positions

GF/GP	SR	REC	FY 24	YOUTH ASSISTANCE
1			1	Chief Youth Assistance Services
3			3	Youth Assistance Casework Supervisor
23			23	Youth Assistance Caseworker II (e,f)
2			2	Technical Office Specialist
29			29	Total Positions

GF/GP	SR	REC	FY 24	DRUG COURT SERVICES
1			1	Youth & Family Casework Supervisor (g)
2			2	Youth & Family Caseworker II (h)
2			2	Technical Office Specialist (g)
3			3	College Intern (b)
8			8	Total Positions

GF/GP	SR	REC	FY 24	INTENSIVE CASEWORK SERVICES
1			1	Youth & Family Casework Supervisor
3			3	Youth & Family Caseworker II (i,j)
2			2	College Intern (b)
6			6	Total Positions

(a) All positions show in Circuit Court/Family Division/Court Services on salaries pages.
(b) PTNE 1,000 hrs/yr. position(s).
(c) Includes two (2) PTNE 1,000 hrs/yr. position.
(d) Positions partially funded by the Child Care Fund via reimbursement.
(e) Includes two (2) PTNE 1,000 hrs/yr. Position.
(f) Positions funded 25% Child Care Fund/ 75% GF/GP.
(g) Positions funded by Adult Treatment Court and Child Care funds in Juvenile Drug Court Program.
(h) One (1) position funded 17% by Juvenile Drug Court Grant and 83% Child Care Fund/ GF/GP.
(i) Includes one (1) PTNE 1,000 hrs/yr. position.
(j) One (1) FTE position restored per BOC Item #23-2980, effective 6/17/23.

Prepared by Human Resources Dept. 10/01/23

JUDICIAL SUPPORT (a)			
CP	REC FY 24	TOT FY 24	MANAGER JUDICIAL SUPT JUDICIAL ASSISTANT
48		48	Gen Fund/Gen Purpose
0		0	Special Revenue
48		48	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Judicial Support Judicial Assistant
1			1	Personal Protection Order Liaison
1			1	Court Appointment Specialist
1			1	Secretary
4			4	Total Positions

GF/GP	SR	REC	FY 24	REFEREE SERVICES
1			1	Juvenile Court Referee Supervisor
7			7	Juvenile Court Referee
8			8	Total Positions

GF/GP	SR	REC	FY 24	JUVENILE ADOPTION
1			1	Chief Juvenile/Adoption Services
1			1	Supervisor Juvenile Court Legal Processing Operations
2			2	Permanency Case Coordinator
3			3	Youth & Family Caseworker II
1			1	Office Supervisor II
1			1	Juvenile Court Support Specialist
9			9	Deputy Register II (c)
1			1	Paralegal
2			2	Office Leader
13			13	Office Support Clerk - Senior (c)
1			1	Office Support Clerk
1			1	General Clerical (b)
36			36	Total Positions

(a) All positions show in Circuit Court/Family Division/Judicial Support on salaries pages.
(b) PTNE 1,000 hrs/yr. position.
(c) Includes two (2) PTNE 1,000 hrs/yr. positions.

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FRIEND OF THE COURT (a,b)			
CP	REC FY 24	TOT FY 24	FRIEND OF THE COURT
0		0	Gen Fund/Gen Purpose
137		137	Special Revenue
137		137	Total Positions

GF/GP	SR	FY 24	ADMINISTRATION
	1	1	Friend of the Court
	1	1	Chief Assistant F.O.C. Legal Services
	1	1	Chief Assistant F.O.C. Operations
	1	1	Chief Assistant F.O.C. Financial Operations
	4	4	Total Positions

LEGAL SERVICES			
CP	REC FY 24	TOT FY 24	CHIEF ASST. F.O.C. LEGAL SERVICES (e)
0		0	Gen Fund/Gen Purpose
63		63	Special Revenue
63		63	Total Positions

GF/GP	SR	REC	FY 24	LEGAL ADVICE
	2		2	FOC Referee Supervisor
	17		17	FOC Referee
	2		2	Domestic Support Specialist Supervisor
	16		16	Domestic Support Specialist
	1		1	Office Support Clerk - Senior
	38		38	Total Positions

GF/GP	SR	REC	FY 24	COUNSELING, INVEST. & MEDIATION
	2		2	FOC Custody & Parenting Supervisor
	16		16	FOC Custody & Parenting Specialist
	1		1	Court Clinical Psychologist
	1		1	FOC Case Specialist (g)
	20		20	Total Positions

GF/GP	SR	REC	FY 24	MEDICAL SUPPORT ENFORCEMENT
	1		1	Domestic Support Specialist Supervisor
	4		4	Domestic Support Specialist
	5		5	Total Positions

FINANCIALS			
CP	REC FY 24	TOT FY 24	CHIEF ASST. F.O.C. FINANCIAL OPERATIONS
0		0	Gen Fund/Gen Purpose
23		23	Special Revenue
23		23	Total Positions

GF/GP	SR	REC	FY 24	CHILD SUPPORT BANKING UNIT
	1		1	Supervisor Child Support Accounts
	1		1	Child Support Account Specialist
	4		4	Financial Services Tech. II
	1		1	Office Support Clerk - Senior
	7		7	Total Positions

GF/GP	SR	REC	FY 24	CHILD SUPPORT ACCOUNTING
	1		1	Supervisor Child Support Accounts
	11		11	Child Support Account Specialist
	1		1	Accounting Specialist
	2		2	Financial Services Tech. II
	15		15	Total Positions

GF/GP	SR	REC	FY 24	FINANCIALS
	1		1	Accounting Specialist
	1		1	Total Positions

OPERATIONS			
CP	REC FY 24	TOT FY 24	CHIEF ASST. F.O.C. OPERATIONS
0		0	Gen Fund/Gen Purpose
47		47	Special Revenue
47		47	Total Positions

GF/GP	SR	REC	FY 24	IMAGING & SYSTEMS
	1		1	FOC Systems Supervisor
	2		2	User Support Specialist II
	3		3	User Support Specialist I
	2		2	FOC Systems Clerk
	2		2	Office Support Clerk - Senior (f)
	10		10	Total Positions

GF/GP	SR	REC	FY 24	TYPING & RECEPTION
	1		1	Supervisor FOC Administration
	7		7	Office Support Clerk - Senior (d)
	8		8	Total Positions

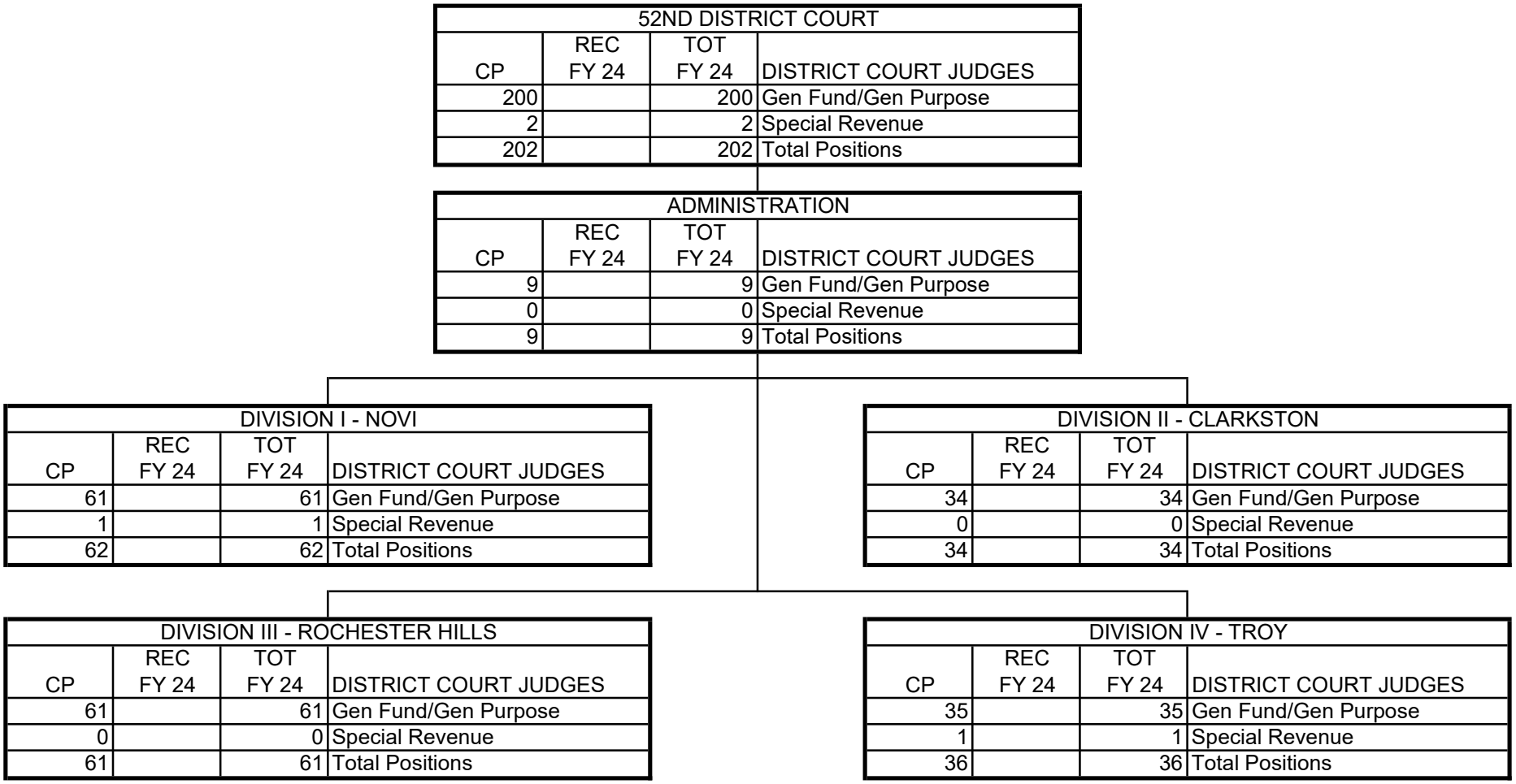
GF/GP	SR	REC	FY 24	CASE ASSISTANCE
	2		2	FOC Case Specialist Supervisor (h)
	16		16	FOC Case Specialist (g)
	18		18	Total Positions

GF/GP	SR	REC	FY 24	INTERSTATE
	1		1	Domestic Support Specialist Supervisor
	5		5	Domestic Support Specialist
	1		1	FOC Case Specialist (g)
	7		7	Total Positions

GF/GP	SR	REC	FY 24	JOB PLACEMENT
	1		1	Domestic Support Specialist
	3		3	College Intern (c)
	4		4	Total Positions

(a) All positions partially reimbursed by Cooperative Reimbursement Grant, per Misc. Res. #16257.
(b) All positions show in Circuit Court/Family Division/F.O.C. on salaries pages.
(c) PTNE 1,000 hrs/yr. position(s).
(d) Includes one (1) PTNE 1,000 hrs/yr. position.
(e) Six (6) SR Deputy II positions and one (1) SR Sergeant position from the Sheriff's Department provide services to this division under the Chief Assistant F.O.C. Legal Services.
(f) Includes two (2) PTNE 1,000 hrs/yr. positions.
(g) Position(s) retitled from FOC Case Assistant, per Misc. Res. #22392, effective 11/19/22.
(h) Positions retitled from FOC Case Assistant Supervisor, per Misc. Res. #22392, effective 11/19/22.

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ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
9		9	Gen Fund/Gen Purpose
0		0	Special Revenue
9		9	Total Positions

GF/GP	SR	REC	FY 24	CHIEF JUDGE - 52nd District Court
1			1	User Support Specialist II
6			6	Court Recorder (c,d)
7			7	Total Positions

GF/GP	SR	REC	FY 24	WEEKEND OPERATIONS
2			2	Magistrate (b)
2			2	Total Positions

(a) All position show in District Court Administration on salaries pages.
(b) Positions conduct weekend hearings, funded for 208 hrs/yr.
(c) Positions supports the four (4) divisions.
(d) Includes two (2) PTNE 50 hrs/yr., two (2) PTNE 200 hrs/yr., and two (2) PTNE 550 hrs/yr. positions.

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DIVISION I - NOVI (a)			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
61		61	Gen Fund/Gen Purpose
1		1	Special Revenue
62		62	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
3			3	District Court Judge
6			6	Magistrate (f)
1			1	District Court Administrator
1			1	Deputy District Court Administrator
5			5	Court Recorder (g)
1			1	Office Supervisor II (i)
1			1	Supervisor Administrative Services
1			1	District Court Judicial Law Clerk - Senior (j)
2			2	District Court Judicial Law Clerk (j)
2			2	District Court Clerk - Senior
19			19	District Court Clerk (e)
42			42	Total Positions

GF/GP	SR	REC	FY 24	PROBATION
1			1	District Court Probation Supervisor
6			6	Probation Officer - Senior
6	1		7	Probation Officer (b,d,h)
1			1	Office Supervisor II
5			5	District Court Clerk (c)
19	1		20	Total Positions

(a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP 1,640 hrs/yr. PTNE Court/Park Deputy, and two (2) GF/GP FTE Deputy I positions from the Sheriff's Office provide services to this division.
(b) Position funded by Assessment Fees.
(c) Includes one (1) PTNE 1,000 hrs/yr. position.
(d) One (1) SR position funded by Michigan Drug Court Program Grant, per Misc. Res. #22386.
(e) Includes three (3) GF/GP PTNE 1,000 hrs/yr. positions.
(f) Includes three (3) PTNE 550 hrs/yr., one (1) PTNE 154 hrs/yr., one (1) PTNE 150 hrs/yr. and one (1) PTNE 100 hrs/yr. positions, per Misc. Res. #22412, effective 12/17/22.
(g) Includes two (2) PTNE 1,000 hrs/yr. positions funded by assessment fees.
(h) One (1) GF/GP position upwardly reclassified from Community Service Officer, per H.R. Dept. Audit, effective 7/16/22.
(i) One (1) position upwardly reclassified from Office Supervisor I, per H.R. Dept. Audit, effective 7/30/22.
(j) Position(s) upwardly reclassified from Court Clerk, per Misc. Res. #22392, effective 11/19/22.

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DIVISION II - CLARKSTON (a)			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
34		34	Gen Fund/Gen Purpose
0		0	Special Revenue
34		34	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
2			2	District Court Judge
3			3	Magistrate (d)
1			1	District Court Administrator
2			2	Court Recorder
1			1	Office Supervisor I
1			1	District Court Judicial Law Clerk - Senior (f)
1			1	District Court Judicial Law Clerk (f)
2			2	District Court Clerk - Senior
9			9	District Court Clerk
1			1	Supervisor Administrative Services (g)
1			1	General Clerical (c)
24			24	Total Positions

GF/GP	SR	REC	FY 24	PROBATION
1			1	District Court Probation Supervisor
2			2	Probation Officer -Senior
2			2	Probation Officer (c)
2			2	Probation Investigator (b,e)
3			3	District Court Clerk (c)
10			10	Total Positions

(a) One (1) GF/GP 1,640 hrs/yr. and two (2) GF/GP 1,000 hrs/yr. PTNE Court/Park Deputy, and two (2) FTE Deputy I positions from the Sheriff's Office provide services to this division.
(b) 300 hrs funded by reduced Out-County prisoner expenses.
(c) PTNE 1,000 hrs/yr. position(s).
(d) Includes two (2) PTNE 336 hrs/yr. and one (1) PTNE 576 hrs/yr. positions.
(e) Includes one (1) PTNE 750 hrs/yr. and one (1) PTNE 850 hrs/yr. positions.
(f) Position upwardly reclassified from Court Clerk, per Misc. Res. #22392, effective 11/19/22.
(g) Position upwardly reclassified from Court Accounts Coordinator, per H.R. Dept. Audit, effective 1/28/23.

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DIVISION III - ROCHESTER HILLS (a)			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
61		61	Gen Fund/Gen Purpose
0		0	Special Revenue
61		61	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
3			3	District Court Judge
3			3	Magistrate (f)
1			1	District Court Administrator
1			1	Deputy District Court Administrator
3			3	Court Recorder
1			1	Supervisor District Court Administration
1			1	Office Supervisor II
2			2	District Court Judicial Law Clerk - Senior (g)
1			1	District Court Judicial Law Clerk (g)
2			2	District Court Clerk - Senior
22			22	District Court Clerk (c)
1			1	Financial Services Tech II
1			1	Technical Office Specialist
1			1	Student
43			43	Total Positions

GF/GP	SR	REC	FY 24	PROBATION
1			1	District Court Probation Supervisor
1			1	Probation Officer-Senior
7	0		7	Probation Officer (e, h, i)
3			3	Probation Investigator (d)
6			6	District Court Clerk (b)
18	0		18	Total Positions

(a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP PTNE 1,640 hrs/yr. Court/Park Deputy and four (4) GF/GP FTE Deputy I positions from the Sheriff's Office provide services to this division.
(b) Includes one (1) PTNE 1,000 hrs/yr. position.
(c) Includes seven (7) GF/GP PTNE 1,000 hrs/yr. positions.
(d) Includes two (2) PTNE 500 hrs/yr. and one (1) 900 hrs/yr. positions.
(e) One (1) SR position deleted per Misc. Res. #22393, effective 11/19/22.
(f) Includes one (1) PTNE 237 hrs/yr., one (1) PTNE 475 hrs/yr., and one (1) PTNE 1,000 hrs/yr. positions.
(g) Position(s) upwardly reclassified from Court Clerk, per Misc. Res. #22392, effective 11/19/22.
(h) One (1) position shows under Administration on salaries pages.
(i) One (1) position upwardly reclassified from District Court Clerk, per H.R. Dept. Audit, effective 8/12/23.

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DIVISION IV - TROY (a)			
CP	REC FY 24	TOT FY 24	DISTRICT COURT JUDGES
35		35	Gen Fund/Gen Purpose
1		1	Special Revenue
36		36	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
2			2	District Court Judge
4			4	Magistrate (c)
1			1	District Court Administrator
1			1	Court Recorder
1			1	Judicial Secretary
2			2	Office Supervisor II (e)
2			2	District Court Judicial Law Clerk - Senior (h)
3			3	District Court Clerk - Senior
12			12	District Court Clerk (f)
1			1	Court Accounts Coordinator
29			29	Total Positions

GF/GP	SR	REC	FY 24	PROBATION
1			1	District Court Probation Supervisor
2			2	Probation Officer-Senior
1	1		2	Probation Officer (b,d)
1			1	District Court Clerk - Senior
1			1	District Court Clerk
0			0	General Clerical (g)
6	1		7	Total Positions

(a) Two (2) GF/GP 1,000 hrs/yr. and one (1) GF/GP 1,640 hrs/yr. PTNE Court/Park Deputy positions and two (2) GF/GP full-time Deputy I positions from the Sheriff's Office provide service to this division.
(b) Includes one (1) GF/GP PTNE 1,000 hrs/yr. position.
(c) Includes three (3) PTNE 200 hrs/yr. and one (1) 286 hrs/yr. positions.
(d) One (1) SR position funded by the Michigan Drug Court Grant Program, per Misc. Res. #22385.
(e) One (1) position upwardly reclassified from Office Supervisor I, per H.R. Dept. Audit, effective 7/30/22.
(f) Two (2) PTNE 1,000 hrs/yr. positions deleted and one (1) FTE position created, per Misc. Res. #22326, effective 10/8/22.
(g) One (1) PTNE 1,000 hrs/yr. position deleted, per Misc. Res. #22326, effective 10/8/22.
(h) Positions upwardly reclassified from Court Clerk, per Misc. Res. #22392, effective 11/19/22.

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PROBATE COURT			
CP	REC FY 24	TOT FY 24	PROBATE
55		55	Gen Fund/Gen Purpose
0		0	Special Revenue
55		55	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
4			4	Probate Judge
1			1	Probate Court Administrator
4			4	Judicial Staff Attorney
4			4	Judicial Secretary
8			8	Judicial Court Clerk (b)
21			21	Total Positions

GF/GP	SR	REC	FY 24	OPERATIONS/MENTAL HEALTH (a)
1			1	Probate Register
1			1	Case Management Coordinator
2			2	Total Positions

GF/GP	SR	REC	FY 24	OPERATIONS/MENTAL HEALTH (a)
1			1	Supervisor Probate Court Operations
1			1	Technical Office Specialist
1			1	Probate Specialist
1			1	Office Leader
1			1	Deputy Probate Register II
1			1	Financial Services Tech. I
4			4	Office Support Clerk - Senior
3			3	Student
13			13	Total Positions

GF/GP	SR	REC	FY 24	GUARDIANSHIPS/ CONSERVATORSHIPS (a)
1			1	Probate Court Supervisor
1			1	Probate Specialist
5			5	Deputy Probate Register II
1			1	Deputy Probate Register I
3			3	Office Support Clerk - Senior
11			11	Total Positions

GF/GP	SR	REC	FY 24	ESTATES AND TRUSTS (a)
1			1	Probate Court Supervisor
1			1	Probate Specialist
3			3	Deputy Probate Register II
3			3	Office Support Clerk - Senior
8			8	Total Positions

(a) All Positions show in Probate Estates & Mental Health on salaries pages.
(b) Positions retitled from Court Clerk, per BOC Item #23-2852, effective 5/6/23.

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PROSECUTING ATTORNEY			
CP	REC FY 24	TOT FY 24	PROSECUTING ATTORNEY
168		168	Gen Fund/Gen Purpose
26	2	28	Special Revenue
0		0	Proprietary
194	2	196	Total Positions

ADMINISTRATION			
CP	REC FY 24	TOT FY 24	PROSECUTING ATTORNEY
50		50	Gen Fund/Gen Purpose
50		50	Total Positions

LITIGATION			
CP	REC FY 24	TOT FY 24	CHIEF ASSISTANT PROSECTOR
87		87	Gen Fund/Gen Purpose
26	2	28	Special Revenue
113	2	115	Total Positions

WARRANTS			
CP	REC FY 24	TOT FY 24	CHIEF WARRANTS
18		18	Gen Fund/Gen Purpose
0		0	Special Revenue
18		18	Total Positions

APPELLATE COURT			
CP	REC FY 24	TOT FY 24	CHIEF APPEALS
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
13		13	Total Positions

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ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	PROSECUTING ATTORNEY
50		50	Gen Fund/Gen Purpose
0		0	Special Revenue
50		50	Total Positions

GF/GP	SR	REC	FY 24	EXECUTIVE STAFF
1			1	Prosecuting Attorney
1			1	Deputy Chief Prosecutor
1			1	Chief of Administration
1			1	Chief of Litigation
1			1	Chief of Policy & Training
1			1	Principal Attorney
3			3	Assistant Prosecutor (e)
1			1	Administrative Assistant Pros. Attorney
1			1	Prosecutor Community Liaison (e)
2			2	Prosecutor Investigator (e)
1			1	Central Employee Records Coordinator
1			1	Accountant II (c)
1			1	Executive Secretary
2			2	Paralegal (e)
1			1	Financial Services Technician II
1			1	Legal Secretary Prosecuting Attorney
6			6	Office Support Clerk - Senior (e,h)
5			5	Student
31			31	Total Positions

SPECIAL OPERATIONS			
CP	REC FY 24	TOT FY 24	CHIEF ASSISTANT PROSECUTOR
20		19	Gen Fund/Gen Purpose
20		19	Total Positions

GF/GP	SR	REC	FY 24	CASE RECORDS
1			1	Office Supervisor II (g)
1			1	Office Leader
5			5	Office Support Clerk - Senior (d)
1			1	Office Support Clerk (c)
8			8	Total Positions

GF/GP	SR	REC	FY 24	VICTIM SERVICES
1			1	Victim Advocate Leader (b)
6			6	Victim Advocate (b,e)
1			1	Office Support Clerk - Senior (b)
8			8	Total Positions

GF/GP	SR	REC	FY 24	CONVICTION INTEGRITY UNIT
1			1	Principal Attorney
1			1	Prosecutor Investigator
1			1	Office Support Clerk - Senior
3			3	Total Positions

(a) All positions show in Administration on salaries pages.
(b) Positions reimbursed by the Crime Victim Rights Grant.
(c) PTNE 1,000 hrs/yr. position(s)
(d) Includes three (3) PTNE 1,000 hrs/yr. positions.
(e) Nine (9) FTE positions created with a sunset date of 09/30/24, per FY24 Budget.
(g) Position upwardly reclassified from Office Supervisor I, per H.R. Dept. Audit, effective 01/28/23.
(h) Includes one (1) PTNE 1,000 hrs/yr. position.

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LITIGATION (a)			
CP	REC FY 24	TOT FY 24	CHIEF ASSISTANT PROSECUTOR
87		87	Gen Fund/Gen Purpose
26	2	28	Special Revenue
113		115	Total Positions

GF/GP	SR	REC	FY 24	CIRCUIT COURT
1			1	Chief of Special Victims Unit
1			1	Chief Prosecuting Attorney
11			11	Principal Attorney
11			11	Assistant Prosecutor - Senior
1			1	Assistant Prosecutor
1			1	Prosecutor Investigator
1			1	User Support Specialist II
3			3	Legal Secretary Prosecuting Attorney
1			1	Technical Office Specialist
31			31	Total Positions

GF/GP	SR	REC	FY 24	JUVENILE
1			1	Chief Prosecuting Attorney
1			1	Principal Attorney
7			7	Assistant Prosecutor - Senior
5			5	Assistant Prosecutor (e)
3			3	Prosecutor Investigator (c)
2			2	Paralegal
2			2	Legal Secretary Prosecuting Attorney
1			1	Office Support Clerk - Senior
22			22	Total Positions

GF/GP	SR	REC	FY 24	CHILD SEXUAL ASSAULT
3			3	Principal Attorney
1			1	Assistant Prosecutor - Senior
1			1	Social Worker
	1		1	Technical Office Specialist (f)
1			1	Prosecutor Investigator
6	1		7	Total Positions

GF/GP	SR	REC	FY 24	FAMILY SUPPORT (b)
	1		1	Chief Prosecuting Attorney
	1		1	Principal Attorney
	2		2	Assistant Prosecutor - Senior
	3		3	Prosecutor Investigator
		1	1	Family Counselor Prosecuting Attorney (g)
		1	1	Domestic Support Specialist Supervisor (g)
	1		1	Office Supervisor II
	4		4	Domestic Support Specialist
	3		3	Legal Secretary Prosecuting Attorney
	8		8	Office Support Clerk - Senior
	1		1	Office Support Clerk (c)
	24		26	Total Positions

GF/GP	SR	REC	FY 24	DISTRICT COURT
1			1	Chief Prosecuting Attorney
2			2	Assistant Prosecutor - Senior
15			15	Assistant Prosecutor
1			1	Legal Secretary Prosecuting Attorney
1			1	Office Support Clerk
20			20	Total Positions

GF/GP	SR	REC	FY 24	DOMESTIC VIOLENCE
1			1	Principal Attorney
1			1	Assistant Prosecutor - Senior
3			3	Assistant Prosecutor
1			1	Prosecutor Investigator
1			1	Paralegal
7			7	Total Positions

GF/GP	SR	REC	FY 24	NARCOTICS TASK FORCE
	1		1	Principal Attorney (d)
1			1	Legal Secretary Prosecuting Attorney
1	1		2	Total Positions

(a) All positions show in Litigation on salaries pages.
(b) Positions funded by Cooperative Reimbursement Grant.
(c) PTNE 1,000 hrs/yr. position.
(d) Position (#07207) partially funded by Byrne N.E.T. Grant
(e) Includes one (1) PTNE 1,000 hrs/yr. position.
(f) One (1) SR position created, per Misc. Res. #22356, effective 10/22/22.
(g) Position created, per FY24 budget.

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WARRANTS (a)			
CP	REC FY 24	TOT FY 24	CHIEF WARRANTS
18		18	Gen Fund/Gen Purpose
0		0	Special Revenue
18		18	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Chief Prosecuting Attorney
1			1	Secretary
2			2	Total Positions

GF/GP	SR	REC	FY 24	WARRANTS
6			6	Principal Attorney
4			4	Assistant Prosecutor
1			1	Warrants Division Supervisor
1			1	Warrants Specialist
1			1	Paralegal
1			1	Technical Office Specialist
2			2	Office Support Clerk - Senior
16			16	Total Positions

(a) All positions show in Warrants on salaries pages.

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APPELLATE COURT (a)			
CP	REC FY 24	TOT FY 24	CHIEF APPEALS
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
13		13	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Chief Prosecuting Attorney
1			1	Total Positions

GF/GP	SR	REC	FY 24	APPEALS
5			5	Principal Attorney
4			4	Assistant Prosecutor - Senior
2			2	Paralegal
1			1	Legal Secretary Prosecuting Attorney
12			12	Total Positions

(a) All positions show in Appeals on salaries pages.

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SHERIFF'S OFFICE			
CP	REC FY 24	TOT FY 24	SHERIFF
1332	(8) 6	1330	Gen Fund/Gen Purpose
43		43	Special Revenue
0		0	Proprietary
1375	(8) 6	1373	Total Positions

SHERIFF'S OFFICE			
CP	REC FY 24	TOT FY 24	SHERIFF
14		14	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
14		14	Total Positions

ADMINISTRATIVE SERVICES			
CP	REC FY 24	TOT FY 24	SHERIFF FISCAL OFFICER
17	(1)	16	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
17	(1)	16	Total Positions

CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
303		303	Gen Fund/Gen Purpose
2		2	Special Revenue
0		0	Proprietary
305		305	Total Positions

SHERIFF - EMERGENCY RESPONSE & PREPAREDNESS			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
28	(1) 1	28	Gen Fund/Gen Purpose
5		5	Special Revenue
0		0	Proprietary
33	(1) 1	33	Total Positions

CORRECTIVE SERVICES - SATELLITE FACILITIES (b)			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
301	(4) 1	298	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
302	(4) 1	299	Total Positions

SHERIFF - EMERG. COMM/OPERATIONS CENTER			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
88		88	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
88		88	Total Positions

INVESTIGATIVE & FORENSIC SERVICES			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
75	(1)	74	Gen Fund/Gen Purpose
26		26	Special Revenue
0		0	Proprietary
101	(1)	100	Total Positions

PATROL SERVICES (a)			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
486	(1) 1	486	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
492	(1) 1	492	Total Positions

TECHNOLOGY, INFORMATION & INNOVATION			
CP	REC FY 24	TOT FY 24	MAJOR/DEP CHIEF of STAFF
20	3	23	Gen Fund/Gen Purpose
3		3	Special Revenue
23	3	26	Total Positions

(a) Includes contracts with municipalities.
(b) Includes contracts with District Courts.

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SHERIFF'S OFFICE			
CP	REC FY 24	TOT FY 24	SHERIFF
14		14	Gen Fund/Gen Purpose
0		0	Special Revenue
14		14	Total Positions

GF/GP	SR	REC	FY 24	SHERIFF'S STAFF
1			1	Sheriff
1			1	Undersheriff
1			1	Sheriff Fiscal Officer
2			2	Major/ Deputy Chief of Staff
1			1	Sheriff Public Information Officer (a)
1			1	Sheriff Community Liaison
1			1	Sheriff Supervisor of State & Federal Affairs
			1	Sheriff Rate & Grant Coordinator (c)
1			1	Administrative Assistant to Elected Official
5			4	Sheriff Administrative Specialist (b)
14			14	Total Positions

(a) Position upwardly reclassified from Marketing Coordinator, per Misc. Res. #22392, effective 11/19/22.
(b) Positions upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852 , effective 05/06/23.
(c) Position upwardly reclassified from Sheriff Administrative Specialist, per FY24 Budget.

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ADMINISTRATIVE SERVICES			
CP	REC FY 24	TOT FY 24	SHERIFF FISCAL OFFICER
17	(1)	16	Gen Fund/Gen Purpose
0		0	Proprietary
17	(1)	16	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
1			1	Supervisor Sheriff Administrative Services
1			1	Sheriff Recruitment Specialist
2			2	Central Employee Records Coordinator
1			1	Office Supervisor II
1			1	Sheriff Administrative Specialist (a,e)
1			1	Financial Services Tech. II (b)
2			2	Court Park Deputy (a)
2		(1)	1	Office Support Specialist - Senior (f)
11		(1)	10	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTS/COLLECTIONS (c)
1			1	Supervisor Sheriff Contracts & Accounts
1			1	Sheriff Contract & Account Compliance Analyst
1			1	Accounting Specialist
1			1	Financial Services Tech. II
4			4	Total Positions

GF/GP	PR	REC	FY 24	JAIL LIBRARY PROGRAM (d)
2			2	Library Technician
2			2	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).
(b) One (1) position reimbursed by contract with ARAMARK.
(c) Positions show in Administration on salaries pages.
(d) Position(s) report to Supervisor Sheriff Contracts & Accounts, reimbursed by contract with ARAMARK.
(e) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(f) One (1) PTNE 1,000 hrs/yr. position deleted, per FY24 Budget.

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SHERIFF - EMERGENCY RESPONSE AND PREPAREDNESS			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
28	(1) 1	28	Gen Fund/Gen Purpose
5		5	Special Revenue
33	(1) 1	33	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Captain (a)
1			1	Lieutenant
	1		1	Intelligence Analyst Senior (c,d)
	1		1	Intelligence Analyst (c)
1			1	Financial Services Tech II
3	2		5	Total Positions

GF/GP	SR	REC	FY 24	TRAINING
2	1		3	Sergeant (e)
9	2		11	Deputy II (f)
2			2	Project Advisor
1			1	Training Assistant
3			3	Court Park Deputy (b)
1		(1) 1	1	Office Support Clerk - Senior (g)
18	3	(1) 1	21	Total Positions

GF/GP	SR	REC	FY 24	RECORDS
2			2	Court Park Deputy (b)
2			2	Student
4			4	Total Positions

GF/GP	SR	REC	FY 24	AVIATION
1			1	Sergeant
2			2	Deputy II
3			3	Total Positions

(a) Position works on law enforcement issues related to the Health & Human Services/Homeland Security Division.
(b) PTNE 1,000 hrs/yr. position(s).
(c) Positions (#11083 and #14715) funded by FEMA State Homeland Security Grant.
(d) One (1) SR position upwardly reclassified from Intelligence Analyst, per H.R. Dept. Audit, effective 12/04/21.
(e) One (1) SR FTE position created, per Misc. Res. #22355, effective 10/22/22.
(f) Two (2) SR FTE positions created, per Misc. Res. #22355, effective 10/22/22.
(g) One (1) GF/GP PTNE 1,000 hr/yr. position deleted and one (1) GF/GP FTE position created per, FY24 Budget.

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SHERIFF-EMERGENCY COMMUNICATIONS/OPERATIONS CENTER			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
88		88	Gen Fund/Gen Purpose
0		0	Special Revenue
88		88	Total Positions

GF/GP	SR	REC	FY 24	EMERGENCY COM. /OPERATIONS
1			1	Captain
1			1	Lieutenant
5			5	Sergeant
2			2	Sheriff Comm. Quality Assurance Supv.
6			6	Dispatch Specialist Shift Leader (j)
70			70	Dispatch Specialist (b,c,d,e,f,g,h,i,k)
2			2	Warrants Clerk
1			1	Sheriff Administrative Specialist (a,l)
88			88	Total Positions

(a) One (1) position (#10053) funded by Brandon Twp. & four (4) patrol contracts.
(b) Two (2) positions (#11109 and 11110) funded by City of Pontiac contract for EMD services.
(c) Two (2) positions (#10883 and 10884) funded by City of Walled Lake contract.
(d) Two (2) positions (#09632 and 09633) funded by City of Wixom contract.
(e) Two (2) positions (#10950 and 10951) funded by City of Rochester Hills contract.
(f) One (1) position (#11329) funded by Village of Holly contract.
(g) One (1) position (#11330) funded by Groveland Twp. contract.
(h) One (1) position (#11396) funded Orion Twp. contract.
(i) Six (6) positions (#11841, 11842, 11843, 11844, 11845 and 11846) funded by City of Auburn Hills contract.
(j) One (1) position (#11840) funded by City of Auburn Hills Contract.
(k) One (1) position (#11896) funded by Village of Oxford contract.
(l) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.

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CORRECTIVE SERVICES - DETENTION FACILITIES			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
303		303	Gen Fund/Gen Purpose
2		2	Special Revenue
305		305	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Sheriff Administrative Specialist (k)
3			3	Total Positions

GF/GP	SR	REC	FY 24	DETENTION FACILITIES
3			3	Lieutenant
6			6	Sergeant
21			22	Deputy II (d,l)
140			139	Deputy I (d,l)
7			7	Court Park Deputy (e)
177			177	Total Positions

GF/GP	SR	REC	FY 24	DETENTION FACILITY - SOUTH
1			1	Lieutenant
5			5	Sergeant
16			16	Deputy II
60			60	Deputy I
82			82	Total Positions

GF/GP	SR	REC	FY 24	INMATE PROGRAM SERVICES (c)
2			2	Supervisor Sheriff Program Services
10	2		12	Inmate Caseworker (b,f,g,h,j)
2			2	Inmate Casework Specialist (a,b)
1			1	Deputy II
3			3	Deputy I
1			1	Inmate Casework Coordinator (i)
4			4	Classification Agent
1			1	Office Support Clerk - Senior
24	2		26	Total Positions

GF/GP	SR	REC	FY 24	VISITING & RECREATION
3			3	Sergeant
14			14	Deputy I
17			17	Total Positions

(a) One (1) GF/GP PTNE 1,000 hrs/yr. position (#10726) assigned to Tether Program.
(b) One (1) GF/GP FTE (#06577) partially reimbursed and two (2) GF/GP PTNE 1,000 hrs/yr. positions (#11611 & 11612) reimbursed from the OCHN Jail Alliance with Support (JAWS) program per Misc. Res. #18438, and one (1) GF/GP FTE position partially reimbursed by JAWS Medication-Assisted Treatment (MAT) program, per M.R. #18385.
(c) Positions report to Lieutenant.
(d) Nine (9) Deputy I and six (6) Deputy II positions assigned to K-pod.
(e) Includes one (1) 300 hrs/yr., two (2) 600 hrs/yr., three (3) 700 hrs/yr., and one 1,000 hrs/yr. positions assigned to Hospital Watch.
(f) One (1) GF/GP position (#10435) assigned to the Life Employment & Skills Program funded from Prisoner Housing - Outside County line item.
(g) Two (2) SR Inmate Caseworker positions (#07418 and 07419) funded by the Community Corrections Comprehensive Grant.
(h) One (1) position shown in Sheriff Admin salaries pages.
(i) Position upwardly reclassified from Office Support Clerk - Senior, per Misc. Res. #22260, effective 07/16/22.
(j) One (1) SR FTE position deleted, per Misc. Res. #22415, effective 12/17/22.
(k) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(l) One (1) position upwardly reclassified from Deputy I, per FY24 Budget.

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CORRECTIVE SERVICES - SATELLITE FACILITIES			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
301	(4) 1	298	Gen Fund/Gen Purpose
0		0	Proprietary
1		1	Special Revenue
302	(4) 1	299	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION UNIT
1			1	Captain
1			1	Lieutenant
1			1	Sheriff Administrative Specialist (l)
3			3	Total Positions

GF/GP	SR	PR	REC	FY 24	EAST ANNEX
2				2	Sergeant
6				6	Deputy II
12				12	Deputy I
2				2	Work Projects Supervisor (k)
37				37	Court Park Deputy (f)
4				4	Office Support Clerk - Senior (b)
6			(1) 1	6	Office Support Clerk (b,i,m)
69			(1) 1	69	Total Positions

GF/GP	SR	REC	FY 24	COURT SERVICES/TRANSPORT
1			1	Sergeant
4			4	Deputy II
46			46	Deputy I (d)
51			51	Total Positions

GF/GP	SR	PR	REC	FY 24	CAMPUS & COURTHOUSE SECURITY
2				2	Sergeant
1				1	Deputy II
18	1			19	Deputy I (a)
1				1	Office Support Clerk - Senior
156			(3)	153	Court Park Deputy (a,b,c,d,e,g,h,j,n)
178	1		(3)	176	Total Positions

(a) Positions assigned as follows: Three (3) Court/Park Deputy positions for FOC Security; two (2) Deputy I positions for Courthouse Security; and ten (10) total Deputy I positions assigned to 52nd District Court- two (2) positions to Divisions I, II, and IV, and four (4) positions to Div. III; Twelve (12) total Court/Park Deputy positions - three (3) positions assigned to each of the four (4) Divisions of the 52nd District Court.
(b) PTNE 1,000 hrs/yr. position(s).
(c) Two (2) positions (#09916 & 09917) assigned to 52 District Court Division III.
(d) Includes seven (7) 500 hrs/yr. positions. two (2) positions (#13050 & 13051) assigned to 43rd District Court/Madison Heights. Three (3) positions (#09992, 09993 and 09994) assigned 47th District Court; and two (2) positions (#10219 & 10220) assigned to 51st District Court/Waterford.
(e) Includes three (3) Deputy I assigned to 52nd District Court Division II and III.
(f) Includes two (2) 300 hrs/yr., two (2) 400 hrs/yr., six (6) 500 hrs/yr., four (4) 600 hrs/yr., two (2) 700 hrs/yr., three (3) 800 hrs/yr., and eighteen (18) 1,000 hrs/yr. positions.
(g) Includes seven (7) 100 hrs/yr., six (6) 150 hrs/yr., nineteen (19) 300 hrs/yr., thirteen (13) 400 hrs/yr., fifteen (15) 500 hrs/yr., eight (8) 600 hrs/yr., thirteen (13) 700 hrs/yr., and eighteen (18) 800 hrs/yr.
(h) Includes three (3) GF/GP PTNE 1,000 hrs/yr. positions for West Wing Courthouse Security.
(i) Includes one (1) 500 hrs/yr. and four (4) 1,000 hrs/yr. positions.
(j) Includes three (3) (#13060,13061 and 13062) 1,000 hrs/yr. positions and one (1) 440 hrs/yr. Position (#12995) at 43rd District Court - Hazel Park.
(k) Includes one (1) PTNE 1,000 hrs/yr. position.
(l) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(m) One (1) PTNE 1,000 hr/yr. position deleted and one (1) FTE position created, per FY24 Budget.
(n) Three (3) PTNE GF/GP 1,000 hr/yr. positions deleted, per FY24 Budget.

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PATROL SERVICES			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
486	(1) 1	486	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
492	(1) 1	492	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Office Supervisor II
1			1	Sheriff Administrative Specialist (j)
3			3	Mounted Deputy (a)
7			7	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - ROCHESTER HILLS
1			1	Captain (d)
2			2	Lieutenant
8			8	Sergeant (h)
52			52	Deputy II (i)
1			1	Sheriff Administrative Specialist (j)
1			1	Financial Services Tech I
65			65	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - PARKS
1			1	Lieutenant
2			2	Deputy II
4			4	Mounted Deputy
15			15	Court Park Deputy
22			22	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - PONTIAC
1			1	Major Division/ Substation Commander (n)
3			3	Lieutenant
9			9	Sergeant
82			82	Deputy II (c,m, o)
12			12	Court Park Deputy (e)
1			1	Sheriff Administrative Specialist (j)
2			2	Office Support Clerk - Senior (e)
110			110	Total Positions

GF/GP	SR	REC	FY 24	TRAFFIC (b)
2	1	1	4	Sergeant (k)
5	5	(1)	9	Deputy II (g,l)
1			1	Court Park Deputy (e)
8	6	(1) 1	14	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTED PATROL - OTHER MUNICIPALITIES
231			231	General Fund/Gen Purpose
0				Special Revenue
0				Proprietary
231			231	Total Positions

GF/GP	SR	REC	FY 24	PATROL
15			15	Deputy II (f)
15			15	Total Positions

GF/GP	PR	REC	FY 24	PATROL SERVICES - MARINE SAFTEY
28			28	General Fund/Gen Purpose
0			0	Special Revenue
0			0	Proprietary
28			28	Total Positions

(a) Includes one (1) PTNE 240 hrs/yr. funded by the City of Orchard Lake contract (Pos #11188) and two (2) positions funded at 200 hrs/yr.
(b) SR positions funded by Secondary Road Patrol Grant - Act 416.
(c) One (1) GF/GP position (#11149) reimbursed 50% by ATPA Grant.
(d) Position reports to Major.
(e) PTNE 1,000 hrs/yr. position(s).
(f) One (1) FTE position deleted, per Misc. Res. #22330, effective 10/01/22.
(g) One (1) SR FTE position created, per Misc. Res. # 22375, effective 11/19/22.
(h) One (1) FTE position created, per Misc. Res. #22379, effective 12/01/22.
(i) Two (2) FTE positions created, per Misc. Res. #22379, effective 12/01/22.
(j) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(k) One (1) GF/GP FTE position created, per FY24 Budget.
(l) One (1) GF/GP FTE position deleted, per FY24 Budget.
(m) One (1) GF/GP FTE position created, per Misc. Res. #23126, effective 08/01/23.
(n) One (1) GF/GP FTE Captain position deleted and one (1) GF/GP FTE Major Division/Substation Commander position created, per Misc. Res. #23127, effective 07/20/23.
(o) Two (2) GF/GP FTE positions created, per Misc. Res. #23127, effective 07/20/23.

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PATROL SERVICES - MARINE SAFETY			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
28		28	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
28		28	Total Positions

GF/GP	SR	REC	FY 24	MARINE SAFETY
1			1	Sergeant
1			1	Office Support Clerk Senior (b)
1			1	Marine Mechanic (a)
25			25	Marine Deputy (c,d,e,f,g,h,i,j,k,l,m,n,o,p)
28			28	Total Positions

(a) PTNE 300 hrs/yr. position.
(b) One (1) PTNE 1,000 hrs/yr. position.
(c) Ten (10) PTNE 330 hrs/yr. positions (#06159, 06395, 06396, 06397, 06398, 06400, 06401, 06402, 06403, & 06404).
(d) One (1) PTNE 680 hrs/yr. position (#10943) contract with Charter Township of Orion.
(e) One (1) PTNE 150 hrs/yr. position (#10942) increased to 250 hrs/yr. contract with Township of Addison, per Misc. Res. #19168, effective 05/25/19.
(f) One (1) PTNE 250 hrs/yr. position (#10949) contract with Township of Commerce.
(g) One (1) PTNE 125 hrs/yr. position (#11201) contract with Charter Township of Independence.
(h) Two (2) PTNE 500 hrs/yr. positions (#15653 & 15654) contract with Charter Township of West Bloomfield.
(i) One (1) PTNE 250 hrs/yr. position (#10948) contract with City of Orchard Lake Village.
(j) One (1) PTNE 250 hrs/yr. position (#11090) contract with Charter Township of Waterford.
(k) One (1) PTNE 250 hrs/yr. position (#10962) contract with Charter Township of White Lake.
(l) One (1) PTNE 250 hrs/yr. position (#10961) contract with Charter Township of Highland.
(m) One (1) PTNE 250 hrs/yr. position (#11319) contract with City of Novi.
(n) One (1) PTNE 250 hrs/yr. position (#11395) contract with City of Sylvan Lake.
(o) One (1) PTNE 80 hrs/yr. position (#11949) contract with Charter Township of Bloomfield.
(p) Two (2) PTNE 250 hrs/yr. positions (#15651 and 15652) contract with City of Keego Harbor.

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CONTRACTED PATROL - OTHER MUNICIPALITIES			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
231		231	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
231		231	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - ADDISON
1			1	Sergeant
7			7	Deputy II
8			8	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - BRANDON
1			1	Lieutenant
1			1	Sergeant
12			12	Deputy II (a,d)
14			14	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTED PATROL - COMMERCE
1			1	Lieutenant
3			3	Sergeant
34			34	Deputy II
1			1	Deputy I
1			1	Sheriff Administrative Specialist (h)
40			40	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTED PATROL - HIGHLAND
1			1	Lieutenant
1			1	Sergeant
18			18	Deputy II (i)
20			20	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTED PATROL - INDEPENDENCE
1			1	Lieutenant
5			5	Sergeant
28			28	Deputy II (a)
34			34	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - LYON
1			1	Lieutenant
2			2	Sergeant
21			21	Deputy II (g,k)
1			1	Deputy I
25			25	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - OAKLAND
1			1	Lieutenant
2			2	Sergeant (j)
17			17	Deputy II (m)
2			2	Court Park Deputy (b)
22			22	Total Positions

GF/GP	PR	REC	FY 24	CONTRACTED PATROL - ORION
1			1	Lieutenant
3			3	Sergeant
31			31	Deputy II (l)
1			1	Sheriff Administrative Specialist (i)
1			1	Court Park Deputy (c)
37			37	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - OXFORD
1			1	Lieutenant
1			1	Sergeant
18			18	Deputy II
20			20	Total Positions

GF/GP	SR	REC	FY 24	CONTRACTED PATROL - SPRINGFIELD
1			1	Lieutenant (f)
1			1	Sergeant
9			9	Deputy II (e)
11			11	Total Positions

(a) One (1) position (#10917) funded at 1,040 hrs/yr. shown in Independence and shared by Independence & Brandon Townships.
(b) PTNE 1,000 hrs/yr. position(s).
(c) One (1) 240 hrs/yr. position(s).
(d) One (1) FTE position created per, Misc. Res. #22378, effective 01/01/23.
(e) One (1) position deleted per, Misc. Res. #22380, effective 12/01/22.
(f) One (1) position created per, Misc. Res. #22380, effective 12/01/22.
(g) One (1) position created per, Misc. Res. #22427, effective 01/01/23.
(h) Position(s) upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(i) One (1) position created per, Misc. Res. #23008, effective 01/26/23.
(j) One (1) position created per, Misc. Res. #23009, effective 01/26/23.
(k) Two (2) position created per, Misc. Res. #23010, effective 01/26/23.
(l) One (1) position created per, Misc. Res. #23029, effective 02/25/23.

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INVESTIGATIVE & FORENSIC SERVICES			
CP	REC FY 24	TOT FY 24	MAJOR/ DEP CHIEF OF STAFF
75	(1)	74	Gen Fund/Gen Purpose
26		26	Special Revenue
101	(1)	100	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Captain
1			1	Lieutenant
1			1	Sergeant
1			1	Sheriff Administrative Specialist (r)
4			4	Total Positions

GF/GP	SR	REC	FY 24	FORENSIC SERVICES
1			1	Adm Forensic Lab Services
1			1	Chief Forensic Laboratory
1			1	Detective Sergeant Specialist
2			2	Deputy II
3			3	Forensic Laboratory Supervisor (i)
1			1	Forensic CODIS Analyst
6	3		9	Forensic Laboratory Analyst (n)
1			1	DNA Technician
2			2	Forensic Laboratory Investigator Leader
3	1		4	Forensic Laboratory Investigator
4			4	Forensic Laboratory Technician (h,o,p,s)
1			1	Office Support Clerk - Senior
26	4		30	Total Positions

GF/GP	SR	REC	FY 24	SHERIFF/FRIEND OF THE COURT (f)
	1		1	Sergeant
	6		6	Deputy II
	1		1	Court Park Deputy
	2		2	Warrants Clerk
	10		10	Total Positions

GF/GP	SR	REC	FY 24	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1			1	Lieutenant
2	2		4	Sergeant (c)
1			1	N.E.T. Auditor
5			5	Deputy II
1			1	Property & Evidence Technician
1			1	Sheriff Administrative Specialist (r)
1			1	Court Park Deputy (j)
	1		1	Office Support Clerk - Senior (l)
12	3		15	Total Positions

GF/GP	SR	REC	FY 24	SPECIAL TEAMS (a)
1			1	Lieutenant (e)
1			1	Detective Sergeant Specialist
9	2	(1)	10	Sergeant (d,g,t,u)
12	6		18	Deputy II (b)
4			4	Fire Investigator
1			1	Supervisor Sheriff Property & Evidence (q)
1			1	Intelligence Analyst
2			2	Property & Evidence Technician (j)
1	1		2	Court Park Deputy (m)
1			1	Office Support Clerk - Senior (j)
33	9	(1)	41	Total Positions

(a) Includes positions assigned as follows: Two (2) Sergeants & five (5) Deputy II for Warrants; one (1) Sergeant and six (6) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations; and one (1) Sergeant & one (1) Deputy II for Computer Crime Investigations.
(b) Includes six (6) SR positions (#06108, 06109, 06147, 06148, 10898, & 11067) funded by Auto Theft Prevention Authority Grant. One (1) position (#06147) assigned to City of Detroit.
(c) Two (2) SR positions (#09829 & 09830) partially funded by the Byrne N.E.T. grant and forfeiture fund.
(d) Includes one (1) GF/GP position (#07927) funded annually by the Law Enforcement Enhancement Account.
(e) Includes one (1) position assigned to Fugitive/Warrants.
(f) Positions partially (66%) reimbursed by Cooperative Reimbursement Grant.
(g) One (1) SR position (#10333) funded by Auto Theft Prevention Grant.
(h) Includes two (2) FTE positions funded by reduced Out-County prisoner expenses, and two (2) GF/GP PTNE 674 hrs/yr. positions reimbursed by HIDTA funds.
(i) One (1) GF/GP position (#09550) funded by the Law Enforcement Enhancement Account/Lab Fees.
(j) PTNE 1,000 hrs/yr. position(s).
(k) Position(s) partially reimbursed by testing fees associated with Results program revenue.
(l) PTNE 1,000 hrs/yr. position (#10931) partially funded by the BYRNE N.E.T. grant and forfeiture funds.
(m) One (1) SR PTNE 1,000 hrs/yr. position (#12036) funded by the Auto Theft Prevention Grant.
(n) Three (3) SR FTE position funded by the CEBR Grant.
(o) One (1) GF/GP PTNE 1,000 hrs/yr. position created, per Misc. Res. #22330, effective 10/01/22.
(p) One (1) GF/GP PTNE 1,000 hrs/yr. position and two (2) PTNE GF/GP 663 hrs/yr. positions deleted and two (2) GF/GP PTNE 500 hrs/yr. positions created, per Misc. Res. #22406, effective 01/01/23.
(q) Position upwardly reclassified from Property & Evidence Technician Senior, per BOC item #2023-2852, effective 05/06/23.
(r) Position upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(s) Two (2) GF/GP PTNE 500 hrs/yr. positions increased to 1,000 hrs/yr., per FY24 Budget.
(t) One (1) GF/GP FTE position deleted, per FY24 Budget.
(u) One (1) SR FTE position created, per Misc. Res. #2023-3355, effective 09/23/23.

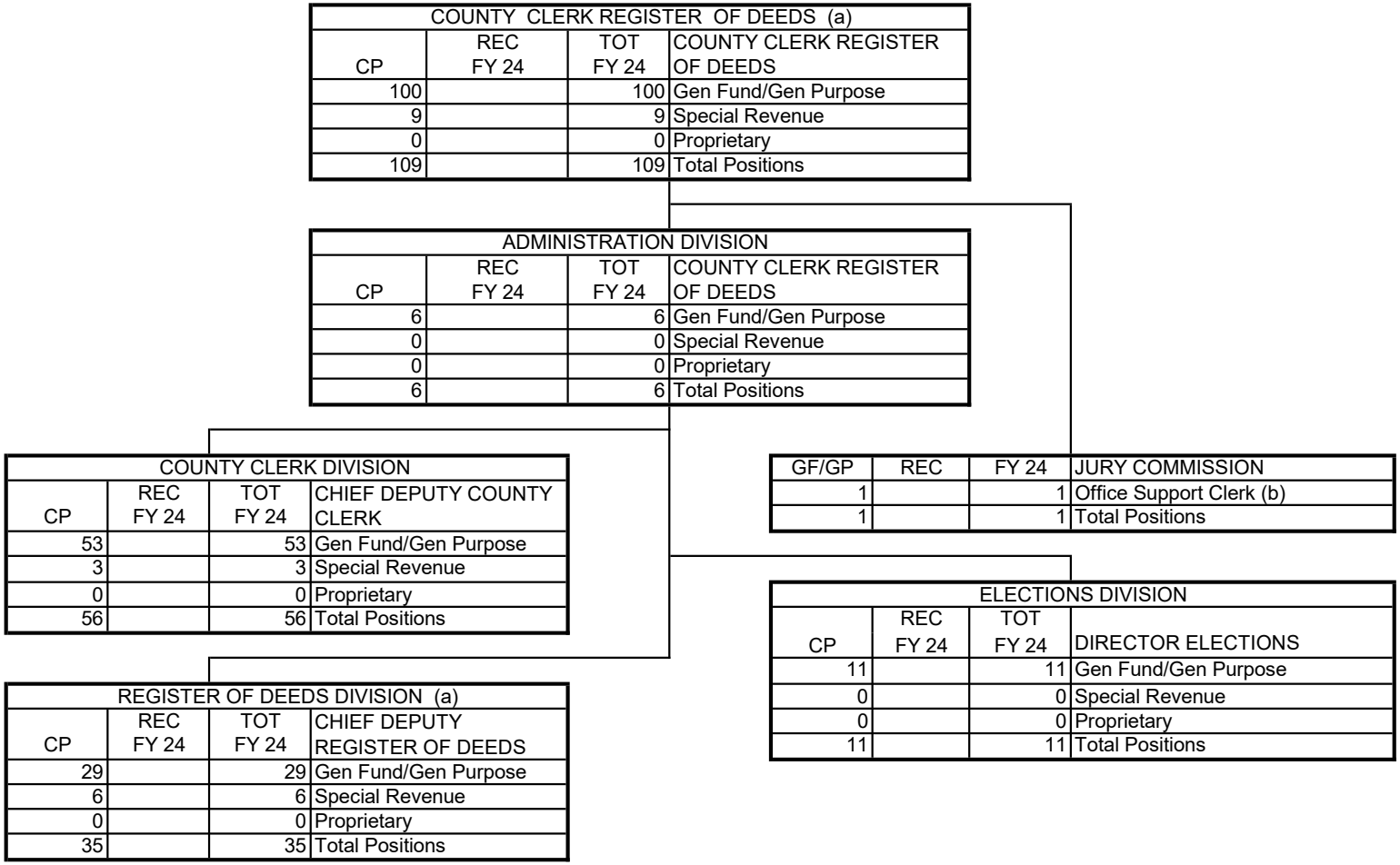
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TECHNOLOGY, INFORMATION & INNOVATION			
CP	REC FY 24	TOT FY 24	MAJOR/DEPUTY CHIEF OF STAFF
20	3	23	Gen Fund/Gen Purpose
3		3	Special Revenue
23	3	26	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Captain
1			1	Sergeant
1			1	Supervisor Sheriff Records
1		2	3	Sheriff Technical Support Specialist (e)
1	1	1	3	User Support Specialist II (a,d)
6	2		8	Sheriff Administrative Specialist (b,c)
9			9	Office Support Clerk Senior
20	3	3	26	Total Positions

(a) One (1) SR FTE position created, per Misc. Res. #22356, effective 10/22/22.
(b) Two (2) SR FTE positions created, per Misc. Res. #22356, effective 10/22/22.
(c) Positions upwardly reclassified from Technical Office Specialist, per BOC item #2023-2852, effective 05/06/23.
(d) One (1) GF/GP FTE position created, per FY24 Budget.
(e) Two (2) GF/GP FTE positions created, per FY24 Budget.

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(a) Includes Micrographics & Reproductions.
(b) PTNE GF/GP 1,000 hrs/yr. position.

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ADMINISTRATION DIVISION			
CP	REC FY 24	TOT FY 24	COUNTY CLERK REGISTER OF DEEDS
6		6	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
6		6	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION DIVISION
1			1	County Clerk Register of Deeds
1			1	Deputy Clerk Register of Deeds
1			1	County Clerk Comm. & Ext. Aff. Coord. (a)
1			1	Administrative Assistant to Elected Officials
1			1	Secretary
1			1	Student
6			6	Total Positions

(a) PTNE 1,000 hrs/yr. position.

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COUNTY CLERK DIVISION			
CP	REC FY 24	TOT FY 24	CHIEF DEPUTY COUNTY CLERK
53		53	Gen Fund/Gen Purpose
3		3	Special Revenue
56		56	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION UNIT
1			1	Chief Deputy County Clerk
1			1	Supervisor County Clerk
2			2	Total Positions

GF/GP	SR	REC	FY 24	VITAL RECORDS UNIT
1			1	Supervisor County Clerk Vital Records
1			1	Office Leader (b)
10			10	County Clerk Records Clerk (b)
2			2	Student
14			14	Total Positions

GF/GP	SR	REC	FY 24	LEGAL RECORDS UNIT
2			2	Office Supervisor II
1			1	Office Supervisor I
2			2	User Support Specialist I
1			1	County Clerk Support Specialist
10			10	County Clerk Records Specialist
1			1	Court Accounts Coordinator
6			6	County Clerk Records Clerk
11			11	Office Support Clerk - Senior
1			1	Office Support Clerk (a)
	3		3	College Intern (c)
2			2	Student
37	3		40	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).
(b) Two (2) SR positions, including one (1) FTE Office Leader (#03483) and one (1) FTE County Clerk Records Clerk (#09863), funded by the Concealed Pistol License (CPL) fund.
(c) Three (3) SR PTNE 700 hrs/yrs. positions created, per Misc. Res. #23118, effective 7/29/23.

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ELECTIONS DIVISION			
CP	REC FY 24	TOT FY 24	DIRECTOR OF ELECTIONS
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
11		11	Total Positions

GF/GP	SR	REC	FY 24	ELECTIONS DIVISION
1			1	Director Elections
2			2	Elections Specialist
2			2	Assistant Elections Specialist
4			4	County Clerk Records Specialist
2			2	Office Support Clerk - Senior
11			11	Total Positions

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REGISTER OF DEEDS DIVISION (a)			
CP	REC FY 24	TOT FY 24	CHIEF DEPUTY REGISTER DEEDS
29		29	Gen Fund/Gen Purpose
6		6	Special Revenue
0		0	Proprietary
35		35	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATIVE UNIT (a)
1			1	Chief Deputy Register of Deeds
1			1	Supervisor Register of Deeds
2			2	Total Positions

Plat Board

GF/GP	SR	REC	FY 24	REAL ESTATE & CASHIER UNIT (a)
1			1	Office Supervisor II
1			1	Financial Services Tech II
7			7	Real Estate Recording Clerk
2			2	Office Support Clerk - Senior
2			2	Financial Services Tech I
13			13	Total Positions

GF/GP	SR	REC	FY 24	MICROGRAPHICS UNIT (a,b)
1			1	Micrographic Equipment Operator Supervisor
1	2		3	Micrographic Equipment Operator II (d)
1			1	Micrographic Equipment Operator I
3	2		5	Total Positions

GF/GP	SR	REC	FY 24	GRANTOR - GRANTEE UNIT (a)
1			1	Office Supervisor II (e)
5			5	Office Support Clerk - Senior
6			6	Total Positions

GF/GP	SR	REC	FY 24	TRACT INDEX UNIT (a)
1			1	Office Supervisor I
3			3	Office Support Clerk - Senior
4			4	Total Positions

GF/GP	SR	REC	FY 24	VALIDATION UNIT (a)
	1		1	GIS/CAD Technician -Senior (d)
	3		3	GIS/CAD Technician (d)
	4		4	Total Positions

GF/GP	SR	REC	FY 24	PLAT REVIEW (a)
1			1	Plat & Boundary Review Specialist (c)
1			1	Total Positions

(a) Positions show in Register of Deeds Administration on salaries pages, except for Micrographics.
(b) Unit reports to a Deputy Clerk/Register of Deeds.
(c) Position partially reimbursed by the Clerk Survey Remonumentation Grant.
(d) SR positions funded by Automation Fund.
(e) Position upwardly reclassified from Office Supervisor I, per H.R. Dept. Audit, effective 07/16/22.

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TREASURER			
CP	REC FY 24	TOT FY 24	COUNTY TREASURER
38		38	Gen Fund/Gen Purpose
0		0	Special Revenue
6		6	Proprietary
44		44	Total Positions

ADMINISTRATION			
CP	REC FY 24	TOT FY 24	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
8		8	Total Positions

GENERAL ACCOUNTING			
CP	REC FY 24	TOT FY 24	CHIEF DEPUTY TREASURER
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
12		12	Total Positions

TAX ADMINISTRATION			
CP	REC FY 24	TOT FY 24	CHIEF TAX ADMINISTRATION
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
24		24	Total Positions

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ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	COUNTY TREASURER
8		8	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
8		8	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	County Treasurer
1			1	Chief Deputy Treasurer
1			1	Admin. Assistant to Elected Officials
1			1	Treasurer Community Liaison
1			1	Treasurer Property Specialist
1			1	Student
6			6	Total Positions

GF/GP	SR	REC	FY 24	INVESTMENT (a)
1			1	Investment Administrator
1			1	Revenue Collection Specialist
2			2	Total Positions

(a) Positions show in Administration on salaries pages.

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GENERAL ACCOUNTING			
CP	REC FY 24	TOT FY 24	CHIEF DEPUTY TREASURER
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
12		12	Total Positions

GF/GP	PR	REC	FY 24	CASH ACCOUNTING (c)
1			1	Treasurer Cash Accounting Supervisor
1			1	Accountant II
1			1	Accounting Specialist
2			2	Financial Services Tech II (a)
2			2	Financial Services Tech I
7			7	Total Positions

GF/GP	PR	REC	FY 24	SPECIAL ACCOUNTING (c)
	1		1	Treasurer Special Accounting Supervisor (b)
1			1	Treasurer Special Accountant
1			1	Disbursing Coordinator
2			2	Financial Services Tech II
4	1		5	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr. position.
(b) Position funded by Delinquent Tax Revolving Fund.
(c) Positions show in Treasurer/Administration on salaries pages.

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TAX ADMINISTRATION			
CP	REC FY 24	TOT FY 24	CHIEF TAX ADMINISTRATION
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
24		24	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION (d)
1			1	Chief Tax Administration
1			1	Total Positions

GF/GP	PR	REC	FY 24	DELINQUENT TAX
1			1	Delinquent Tax Supervisor (d)
1			1	Accounting Specialist (g)
2			2	Financial Services Tech II (d,f)
7			7	Financial Services Tech I (e)
11			11	Total Positions

GF/GP	PR	REC	FY 24	SPECIAL TAXES (c)
1			1	Pers. Prop. Tax Collector Supervisor
	2		2	Personal Property Tax Collector - Senior (a)
	2		2	Personal Property Tax Collector (a)
1			1	Financial Services Tech II
2	4		6	Total Positions

GF/GP	PR	REC	FY 24	SETTLEMENT & DISTRIBUTION
1			1	Supervisor Settlement & Distribution (d)
	1		1	Accountant II (b,d)
3			3	Accounting Specialist (d)
1			1	Financial Services Tech II (c)
5	1		6	Total Positions

(a) Position(s) funded by Delinquent Personal Property Tax Administration Fund.
(b) Position funded by Delinquent Tax Revolving Fund.
(c) Position(s) show in Treasurer/Tax Administration on salaries pages.
(d) Position(s) show in Treasurer/Administration on salaries pages.
(e) Six (6) positions show in Treasurer/Administration and two (2) positions show in Tax Administration on salaries pages.
(f) PTNE 1,000 hrs/yr. position.
(g) Position upwardly reclassified from Financial Services Technician I, per H.R. Dept. Audit, effective 01/14/23.

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BOARD OF COMMISSIONERS			
CP	REC FY 24	TOT FY 24	CHAIRPERSON - BOARD OF COMMISSIONERS
35		35	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
35		35	Total Positions

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BOARD OF COMMISSIONERS ADMINISTRATION			
CP	REC FY 24	TOT FY 24	CHAIRPERSON - BOARD OF COMMISSIONERS
35		35	Gen Fund/Gen Purpose
0		0	Special Revenue
35		35	Total Positions

GF/GP	SR	REC	FY 24	BOARD OF COMMISSIONERS (a)
19			19	Commissioner
19			19	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION (a)
1			1	BOC - Chief of Staff
1			1	Total Positions

GF/GP	SR	REC	FY 24	OPERATIONS (a)
1			1	BOC Operations Supervisor
1			1	BOC Operations Analyst
2			2	Committee Coordinator Senior (b,c)
1			1	Committee Coordinator
1			1	Secretary BOC
6			6	Total Positions

GF/GP	SR	REC	FY 24	POLICY & FISCAL ANALYSIS (a)
1			1	Policy & Fiscal Analysis Supervisor
1			1	BOC Analyst - Senior
3			3	BOC Analyst
5			5	Total Positions

GF/GP	SR	REC	FY 24	COMMUNITY OUTREACH (a)
1			1	Marketing & Communications Officer (d)
2			2	BOC Community Liaison
1			1	Communications & Marketing Assistant
4			4	Total Positions

(a) Positions show in Commissioners Administration on salaries pages.
(b) Position upwardly reclassified from Committee Coordinator, per H.R. Dept. Audit, effective 01/04/23.
(c) Position upwardly reclassified from Committee Coordinator, per H.R. Dept. Audit, effective 06/17/23.
(d) Position upwardly reclassified from Supervisor Marketing & Communications, per H.R. Dept Audit, effective, 07/01/23.

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PARKS & RECREATION DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR PARKS & RECREATION
2	(2)	0	Gen Fund/Gen Purpose
1055	13(5)	1063	Proprietary
1057	13(7)	1063	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION (a)
	1		1	Director Parks & Recreation
	1		1	DEI and Community Engagement Officer
	1		1	Staff Asst- Secretary to the Commission (b)
	3		3	Total Positions

GF/GP	PR	REC	FY 24	PLANNING & DEVELOPMENT
0			0	General Fund/Gen Purpose
	91	3	94	Proprietary
0	91	3	94	Total Positions

GF/GP	PR	REC	FY 24	PARK OPERATIONS & FAC MAINT
2		(2)	0	General Fund/Gen Purpose
	961	10(5)	966	Proprietary
2	961	10(7)	966	Total Positions

(a) Positions show in Administration Services on salary pages.

(b) Position reclassified from Executive Secretary per Misc. Res. # 22325 effective 10/8/2022

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ADMINISTRATIVE SERVICES			
	REC	TOT	
CP	FY 24	FY 24	DIRECTOR PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
91	3	94	Proprietary
91	3	94	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	1		1	Manager Parks & Recreation Operations
	2		2	Student
0	3	0	3	Total Positions

GF/GP	PR	REC	FY 24	COMMUNICATIONS & MARKETING
				General Fund/Gen Purpose
	8		8	Proprietary
	8	0	8	Total Positions

GF/GP	PR	REC	FY 24	NATURAL RESOURCES
0			0	General Fund/Gen Purpose
	48	1	49	Proprietary
0	48	1	49	Total Positions

GF/GP	PR	REC	FY 24	ENGINEERING & DEVEOLPMENT
0			0	General Fund/Gen Purpose
	6		6	Proprietary
0	6	0	6	Total Positions

GF/GP	PR	REC	FY 24	BUSINESS OPERATIONS
0			0	General Fund/Gen Purpose
	15	2	17	Proprietary
0	15	2	17	Total Positions

GF/GP	PR	REC	REC	PLANNING
0			0	General Fund/Gen Purpose
	11		11	Proprietary
0	11	0	11	Total Positions

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ADMINISTRATIVE SERVICES			
CP	REC FY 24	TOT FY 24	
			Gen Fund/Gen Purpose
8		8	Proprietary
8		8	Total Positions

GF/GP	PR	REC	FY 24	COMMUNICATIONS & MARKETING
	1		1	Chief Parks and Recreation (e)
	1		1	Graphic Designer
	3		3	Comm and marketing asst
	2		2	Parks & Rec Community Liaison (d)
	1		1	Office Support Clerk Sr (a)
0	8	0	8	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).
(b) Positions show in Administration on Salaries pages.
(c) Position reports to Chief P&R Business Operations.
(d) Position reclassified from Communication & Marketing Assist per Misc. Res. # 22325, effective 10/08/22.
(e) Position reclassified from Supervisor Marketing & Communications per FY24 Budget.

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PLANNING AND WELLNESS			
CP	REC FY 24	TOT FY 24	
			Gen Fund/Gen Purpose
11		11	Proprietary
11		11	Total Positions

GF/GP	PR	REC	FY 24	PLANNING (b)
	1		1	Chief Parks and Recreation (c)
	1		1	Planner - Principal
	2		2	Planner Associate
	1		1	Parks Project Advisor (a)
	1		1	Parks Technical Assistant (a)
	6		6	Total Positions

GF/GP	PR	REC	FY 24	Adaptive & Wellness Init
	1		1	Recreation Program Supervisor
	2		2	Recreation Program Specialist (a)
	2		2	P&R Program Leader (a)
0	5	0	5	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).
(b) Positions show in Administration on Salaries pages.
(c) Position reclassified from Supervisor Parks & Rec Planning per FY24 Budget.
(d) PTNE 500 hrs/yr. positions (s)

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PARKS PLANNING & DEVELOPMENT			
CP	REC FY 24	TOT FY 24	PARKS & RECREATION PLANNING & DEVELOPMENT
0		0	Gen Fund/Gen Purpose
6		6	Proprietary
6		6	Total Positions

GF/GP	PR	REC		PARKS ENGINERING & DEVELOPMENT ADMIN
	1		1	Supervisor-Parks Engineering & Develpmt (b,c,e)
	1		1	Technical Office Specialist
	2		2	Total Positions

GF/GP	PR	REC	0	C.I.P/ PROJECT MANAGEMENT
	2		2	Project Manager Engineer
	1		1	Parks Construction Inspector III (d)
	1		1	PRKS Construction Inspector II (a)
	4	0	4	Total Positions

(a) PTNE 1,000 hrs/yr. position(s)
(b) Positions show in Administration on Salaries pages.
(c) Reports to the Director Parks & Recreation.
(d) One (1) PR FTE position created per Misc. Res. # 22325, effective 10/08/22.
(e) Position reclassified from Chief of Parks & Recreastoin per Misc. Res. # 22325, effective 10/08/22.

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NATURAL RESOURCES& SUSTAINABILITY			
CP	REC FY 24	TOT FY 24	Chief NATURAL RESOURCES & SUSTAINABILITY
0		0	Gen Fund/Gen Purpose
48	1	49	Proprietary
48	1	49	Total Positions

GF/GP	PR	REC	FY 24	NATURAL RESOURCES & SUSTAINABILITY
	1		1	Chief Parks and Recreation
	1		1	Education and Outreach Specialist (g)
	1		1	GIS CAD Technician (a)
	1		1	Park Maintenance Aide (a)
	1		1	Parks Office Support Clerk - Senior (a)
	5		5	Total Positions

GF/GP	PR	REC	FY 24	NATURE CENTERS
	1		1	Recreation Program Supervisor
	4		4	Parks Naturalist (h)
	9		9	Recreation Program Specialists (i)
	7		7	Parks Helpers (j)
0	21	0	21	Total Positions

GF/GP	PR	REC	FY 24	NATURAL RESOURCES MANAGEMENT
	4		4	Natural Resources Program Coordinaor (d,e)
	3		3	Natural Resources Specialist
	4		4	Groundskeeper II (a)
	1		1	Parks Project Advisor (a)
	8	1	9	Parks Maintenance Aide (c,f)
	2		2	Recreation Program Specialist (a)
0	22	1	23	Total Positions

(a) PTNE 1,000 hrs/yr. position(s)
(b) Position show in Administration on salaries pages.
(c) Includes one (1) FTE and eight (8) PTNE 1,000 hrs/yr. Parks Maintenance Aide positions.
(d) Two (2) Position reclassififed from Parks Crew Chief per LOA on 10/22/22.
(e) One (1) FTE postion reclassified from Skilled Maint Mech II per HR/LOA 2/8/23.
(f) One (1) PR FTE position requested to be created per FY24 Budget.
(g) Position retitled from Education & Outreach Coordinator per Misc. Res. #22392 effective 11/19/22.
(h) Inclides two (2) FTE ad two (2) PTNE 1,000 hrs/yr. positions.
(i) Includes six (6) PTNE 1,000 hrs/yr and three (3) PTNE 500 hrs/yr. postions.
(j) Includes six (6) PTNE 1,000 hrs/yr and one (1) PTNE 500 hrs/yr. postions.

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Parks Business Operations			
CP	REC FY 24	TOT FY 24	CHIEF PARKS & RECREATION
0		0	Gen Fund/Gen Purpose
15	2	17	Proprietary
15	2	17	Total Positions

GF/GP	PR	REC	FY24	PARK OPERATIONS ADMINISTRATION
	1		1	Manager Parks and Recreation (h)
	1		1	Technical Office Specialist
	1		1	Parks Technical Assistant (b)
	3		3	Total Positions

GF/GP	PR	REC	FY 24	ORGANIZATION DEV. & VOLUNTEER SRVCS.
	1		1	P&R Employee Org Development Supervisor (f)
	1		1	Organizational Development Project Coord. (c)
	1		1	Central Employee Records Coordinator
	1		1	Parks Technical Assistant (b)
	1		1	Office Support Clerk Senior (b)
	2		2	College Intern (b)
	7		7	Total Positions

GF/GP	PR	REC	FY 24	IT & INTERNAL SERVICES (a)
	1		1	Chief Parks and Recreation (g)
	0	1	1	Internal Services Coordinator
	1	1	2	Supervisor GIS CAD (d,e)
	2		2	User Support Specialist II
	1		1	College Intern (b)
	5	2	7	Total Positions

(a) Positions show in Administration on salaries pages.
(b) PTNE 1,000 hrs/yr. position(s).
(c) One (1) PR FTE position upwardly reclassified from Recreation Program Coord per Misc. Res. # 22392 effective 11/19/22
(d) One (1) PR FTE position requested to be created per FY24 Budget.
(e) One (1) PR FTE position requested to be upwardly reclassified from GIS CAD Technician-Senior per FY24 Budget.
(f) One (1) position retitled from P&R Organizational Development Supervisor, per Misc. Res. #2023-3335, effective 9/23/23.
(g) Position reclassified from Business Systems Supervisor to Chief Parks & Recreation per job audit effective10/21/23
(h) Position reclassified from Chief Parks & Recreation to Manager Parks & Recreation effective 10/21/23

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FACILITIES OPERATIONS & MAINTENANCE			
CP	REC FY 24	TOT FY 24	MANAGER PARKS AND RECREATION OPERATIONS
2	(2)	0	Gen Fund/Gen Purpose
961	10(5)	966	Proprietary
963	10(7)	966	Total Positions

FACILITIES OPERATIONS & MAINTENANCE			
CP	REC FY24	TOT FY24	PARKS AND RECREATION OPS ADMINISTRATION
1		1	Manager P&R
1		1	Total Positions

NORTH DISTRICT			
CP	REC FY 24	TOT FY 24	CHIEF PARKS OPERATIONS & MAINTENANCE
0	0	0	Gen Fund/Gen Purpose
450	0	450	Proprietary
450	0	450	Total Positions

SOUTH DISTRICT			
CP	REC FY 24	TOT FY 24	CHIEF PARKS OPERATIONS & MAINTENANCE
0	0	0	Gen Fund/Gen Purpose
389	4(1)	392	Proprietary
389	4(1)	392	Total Positions

FACILITIES MAINTENANCE			
CP	REC 0	TOT 0	MAINTENANCE SUPERVISOR II
0	0	0	Gen Fund/Gen Purpose
25		25	Proprietary
25	0	25	Total Positions

RECREATION PROGRAMS & SERVICES			
CP	REC FY 24	TOT FY 24	CHIEF RECREATION PROGRAMS & SERVICES
2	(2)	0	Gen Fund/Gen Purpose
94	6(4)	96	Proprietary
96	6(6)	96	Total Positions

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FACILITIES MAINTENANCE			
CP	REC FY 24	TOT FY 24	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
25		25	Proprietary
25		25	Total Positions

GF/GP	PR	REC	FY 24	BUILDING MGMT./ PREVENT MAINT.
	1		1	Maintenance Supervisor II
	1		1	Maintenance Supervisor I
	1		1	Skilled Maintenance Mechanic - HVAC
	2		2	Skilled Maintenance Mechanic - Electr (f)
	1		1	Skilled Maintenance Mechanic - Carpenter
	1		1	Locksmith (e)
	5		5	Skilled Maintenance Mechanic II (,b,c,d,e)
	1		1	Automobile Mechanic II
	1		1	General Maintenance Mechanic
	1		1	Grounds Equipment Mechanic (a)
	1		1	Bus Driver (a)
	9		9	Parks Maintenance Aide (g)
	25		**25**	Total Positions

(a) PTNE 1,000 hrs./yr. position(s).
(b) Includes two (2) FTE position and three (3) PTNE 1,000 hrs./yr. positions.
(c) Two (2) FTE positions added per FY23 Budget.
(d) One (1) FTE position reclassified from Skilled Maint Mech II per HR/LOA 2/8/23.
(e) One (1) PR FTE position reclassified from Skilled Maintenance Mechanic II, per LOA, effective 8/29/2023
(f) Includes one (1) PTNE 1,000 hrs./yr. position.
(g) Includes one (1) FTE and eight (8) PTNE 1,000 hrs./yr. positions.

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RECREATION PROGRAMS & SERVICES			
CP	REC FY 24	TOT FY 24	RECREATION PROGRAMS & SERVICES
2	(2)	0	Gen Fund/Gen Purpose
94	6(4)	96	Proprietary
96	6(6)	96	Total Positions

GF/GP	PR	REC	FY 24	RECREATION ADMINISTRATION
	1		1	Chief Parks & Recreation (d)
	2		2	Recreation Program Supervisor
	1		1	Parks Project Advisor (b)
	2	1	3	Recreation Program Coordinator (g,h)
	1		1	Technical Office Specialist (l)
	1		1	Parks Maintenance Aide
	1		1	Office Leader
	1		1	Office Support Clerk - Senior (b)
	5	5	10	Recreation Program Specialists (b,c, m)
2	8	(6)	4	Bus Driver (b,i,j,k)
	66		66	Parks & Recreation Program Leader (b,f)
	5		5	Parks Helper (e)
2	94	6(6)	96	Total Positions

(a) PTNE 1,000 hrs/yr.
(b) PTNE 1,000 hrs/yr. position(s).
(c) Includes PTNE 500 hrs/yr. position(s).
(d) Position show in Administration on salaries pages.
(e) Includes five (5) PTNE 500 hrs/yr. and one (1) 1,000 hrs./yr positions.
(f) Includes forty-six (46) PTNE 500 hrs/yr. positions.
(g) One (1) PR FTE created per Misc. Res. # 22325, effective 10/08/22.
(h) One (1) PR FTE position created per FY24 Budget.
(i) Two (2) GFGP PTNE 1,000 hrs./yr. positions requested to be deleted per FY24 Budget.
(j) One (1) PR PTNE 1,000 hrs./yr position deleted per FY24 Budget.
(k) Three (3) PR PTNE 500 hrs./yr. postions deleted per FY24 Budget.
(l) Position reclassified from Procurement Technician to Technical Office Specialist, per FY24 budget.
(m) Five (5) PTNE 1,000 hrs.yr positions created per FY24 Budget.

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NORTH DISTRICT			
CP	REC FY 24	TOT FY 24	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
450	0	450	Proprietary
450	0	450	Total Positions

GF/GP	PR	REC	FY 24	PARK OPERATIONS ADMINISTRATION
	1		1	Chief Park & Recreation (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 24	ADDISON OAKS
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (i)
	1		1	Parks Crew Chief
	1		1	Grounds Equipment Mechanic
	2		2	Parks Maintenance Aide (d)
	1		1	Parks Operations Coordinator (c,h)
	11		11	Recreation Program Specialist (a)
	2		2	General Helper (a)
	45		45	Parks Helper (a)
	1		1	Parks & Recreation Program Leader (a)
	9		9	Parks & Recreation Attendant (a)
	75		75	Total Positions

GF/GP	PR	REC	FY 24	GROVELAND OAKS
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (j)
	2		2	Parks Skilled Maintenance Mech II (e)
	1		1	Grounds Equipment Mechanic
	1		1	Office Leader
	1		1	Office Suport Clerk (a)
	31		31	Parks Helper (a)
	3		3	Parks & Recreation Program Leader (a)
	10		10	Recreation Program Specialist (a)
	2		2	Food Service Worker (a)
	19		19	Parks & Recreation Attendant (a)
	72		72	Total Positions

GF/GP	PR	REC	FY 24	HOLLY OAKS ORV
	1		1	Assistant Park Supervisor
	2		2	Recreation Program Specialist
	5		5	Parks Helper (a)
	8		8	Total Positions

GF/GP	PR	REC	FY 24	LYON OAKS GOLF COURSE & DOG PARK
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (i)
	1		1	Parks Operations Coordinator (h)
	1		1	Parks Crew Chief
	1		1	General Maintenance Mechanic
	1		1	Grounds Equip Mechanic (a,l)
	6		6	Recreation Program Specialist (a)
	5		5	Parks & Recreation Attendant (a)
	4		4	Parks Second Cook (a)
	2		2	Food Service Worker (a)
	83		83	Parks Helper (a)
	106		106	Total Positions

GF/GP	PR	REC	FY 24	INDEPENDENCE & ORION OAKS
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (j)
	2		2	General Maintenance Mechanic (e)
	1		1	Grounds Equipment Mechanic
	2		2	Maintenance Laborer (a)
	1		1	Office Leader
	1		1	Office Support Clerk (a)
	4		4	Recreation Program Specialist (a)
	1		1	Parks Groundskeeper II (a)
	1		1	Parks Maintenance Aide (a)
	26		26	Parks Helper (a)
	9		9	Parks & Recreation Attendant (a)
	50		50	Total Positions

GF/GP	PR	REC	FY 24	SPRINGFIELD OAKS (includes Rose Oaks and
	1		1	Park Supervisor
	1		1	Maintenance Supervisor I (g)
	1		1	Parks Crew Chief (f)
	2		2	Grounds Equipment Mechanic (e)
	1		1	Groundskeeper II
	1		1	Parks Operations Coordinator (h)
	6		6	Recreation Program Specialist (a)
	4		4	Food Service Worker (a)
	3		3	Parks Second Cook (a)
	1		1	Parks Maintenance Aide (a)
	47		47	Parks Helper (a)
	6		6	Parks & Recreation Attendant (a)
	74	0	74	Total Positions

GF/GP	PR	REC	FY 24	WHITE LAKE OAKS
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (i)
	1		1	Parks Operations Coordinator (k)
	1		1	Grounds Equipment Mechanic (a)
	1		1	General Maint Mech
	1		1	Groundskeeper II
	2		2	Recreation Program Specialist (a)
	5		5	Parks Second Cook (a)
	2		2	Food Service Worker (a)
	49		49	Parks Helper (a)
	64		64	Total Positions

(a) PTNE 1,000 hrs./yr. position(s).
(b) Position show in Administration on salaries pages.
(c) Position reclassified from Office Support Clerk SR to Office Leader 4/23/22 per Audit
(d) Includes one (1) PTNE 1,000 hrs./yr. reclassified from Parks Helper FY23 Budget
(e) Includes One (1) PTNE 1,000 hrs./yr.
(f) Position reclassified from General Maintenance Mechanic per Misc. Res. #22325, effective 10/8/22.
(g) Position reclassified from Grounds Maintenance Supervisor per HR Dept Audit effective 11/7/22
(h) Position reclassified from Office Leader to Parks Operations Coordinator per MR 2023-2852 effective 5/11/23
(i) Position reclassified from Ground Maintenance Supervisor to Parks Maintenance Coordinator per LOA Effective 8/29/2023
(j) Position reclassified from Parks Crew Chief to Parks Maintenance Coordinator per LOA effective 8/29/2023
(k) Position reclassified from Food & Beverage Coordinator to Parks Operations Coordinator per HR Admin Audit effective 7/15/23
(n) Position reclassified from PTNE General Maint Mech per Misc. Res. # 22375, effective 10/8/22.

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SOUTH DISTRICT			
CP	REC FY 24	TOT FY 24	MANAGER PARKS & RECREATION OPERATIONS
0		0	Gen Fund/Gen Purpose
389	4(1)	392	Proprietary
389	4(1)	392	Total Positions

GF/GP	PR	REC	FY 24	PARK OPERATIONS ADMINISTRATION
	1		1	Chief Parks & Recreation (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 24	GLEN OAKS
	1		1	Parks Supervisor
	1		1	Parks Crew Chief
	2		2	General Maintenance Mechanic (i)
	1		1	Parks Operations Coordinator (l)
	1		1	Grounds Equipment Mechanic
	3		3	Recreation Program Specialist (a)
	2		2	Parks & Recreation Attendant (a)
	2		2	Laborer (a)
	56		56	Parks Helper (a)
	69		69	Total Positions

GF/GP	PR	REC	FY 24	WATERFORD OAKS OPERATIONS
	1		1	Parks Supervisor
	1		1	Parks Maintenance Coordinator (g,h)
	1	1	2	Parks Maint Aide (i,k)
	1	(1)1	1	Groundskeeper II (m)
	4		4	Recreation Program Specialist (a)
	2		2	Parks & Recreation Attendant (c)
	13		13	Parks Helper (a)
	23	1	24	Total Positions

GF/GP	PR	REC	FY 24	WATERFORD OAKS COUNTY MARKET
	1		1	Assistant Parks Supervisor
	2		2	Parks Helper (a)
	2		2	Recreation Program Specialist (a)
	5		5	Total Positions

GF/GP	PR	REC	FY 24	WATERFORD OAKS WATER PARK
	1		1	General Maintenance Mechanic (a)
	3		3	Parks Helper (a)
	5		5	Head Lifeguard (a)
	41		41	Lifeguard (e)
	3		3	Food Service Worker (c)
	25		25	Parks & Recreation Attendant (f)
	8		8	Recreation Program Specialist (a)
	2		2	Seasonal Laborer (a)
	88	0	88	Total Positions

GF/GP	PR	REC	FY 24	RED OAKS WATER PARK & OPERATIONS
	1		1	Parks Supervisor
	1		1	Assistant Parks Supervisor
	2		2	Skilled Maintenance Mechanic II
	1		1	Office Leader
	11		11	Recreation Program Specialist (a)
	7		7	Head Lifeguard (a)
	68		68	Lifeguard (e)
	0	1	1	Parks Maintenance Aide (k)
	18		18	Parks Helper (a)
	6		6	Food Service Worker (a)
	49		49	Parks & Recreation Attendant (d)
	164	1	165	Total Positions

GF/GP	PR	REC	FY 24	RED OAKS GOLF COURSE
	1		1	Parks Maintenance Coordinator (j)
	1		1	Grounds Equipment Mechanic (a)
	1		1	Groundskeeper II
	2		2	Recreation Program Specialist (a)
	1	1	2	General Maintenance Mechanic (i,k)
	1		1	Parks & Recreation Attendant (c)
	27		27	Parks Helper (a)
	34	1	35	Total Positions

GF/GP	PR	REC	FY 24	RED OAKS DOG PARK
	5		5	Park Helper (a)
	5		5	Total Positions

(a) PTNE 1,000 hrs./yr. position(s).
(b) Position show in Administration on salaries pages.
(c) PTNE 500 hrs./yr. positions
(d) Includes two (2) PTNE 1,000 hrs./yr. positions and forty-seven (47) PTNE 500 hrs./yr. positions.
(e) Includes three (3) PTNE 1,000 hrs./yr. positions and sity-five (65) PTNE 500 hrs./yr. positions.
(f) Includes five (5) PTNE 1,000 hrs./yr. positions and twenty-two (22) 500 hrs./yrs. Positions.
(g) Position reclassified from Skilled Maintenance Mechanic II To Grounds Maint Supervisor per Job Study effective 12/5/22
(h) Position reclassified from Ground Maintenance Supervisor to Parks Maintenance Coordinator per LOA Effective 8/29/2023
(i) Includes one (1) PTNE 1,000 hrs./yr. position.
(j) One (1) PR FTE Position requested to be downwardly reclassified from Maintenance Supervisor I per FY24 Budget.
(k) One (1) position requested to be created per FY24 Budget.
(l) Position reclassified from Office Leader (015756) to Parks Operations Coordinator per MR 2023-2852 effective 5/11/23
(m) One (1) PTNE 1,000 hrs./yr.position deleted and one (1) FTE position created per FY24 Budget.

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WATER RESOURCES COMMISSIONER (a,b)			
CP	REC FY 24	TOT FY 24	WATER RESOURCES COMMISSIONER
24		24	Gen Fund/Gen Purpose
87		87	Special Revenue
316	14	330	Proprietary
427	14	441	Total Positions

ADMINISTRATION			
CP	REC FY 24	TOT FY 24	WATER RESOURCES COMMISSIONER
9		9	Gen Fund/Gen Purpose
8		8	Special Revenue
97	6	103	Proprietary
114	6	120	Total Positions

WATER SYSTEMS & WASTEWATER SYSTEMS			
CP	REC FY 24	TOT FY 24	MANAGER WRC
6		6	Gen Fund/Gen Purpose
18		18	Special Revenue
112	3	115	Proprietary
136	3	139	Total Positions

SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MGMT			
CP	REC FY 24	TOT FY 24	MANAGER WRC
9		9	Gen Fund/Gen Purpose
27		27	Special Revenue
101	5	106	Proprietary
137	5	142	Total Positions

WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY			
CP	REC FY 24	TOT FY 24	MANAGER WRC
0		0	Gen Fund/Gen Purpose
34		34	Special Revenue
6		6	Proprietary
40		40	Total Positions

(a) All positions show in Administration Division on salaries pages.
(b) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

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ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	WATER RESOURCES COMMISSIONER
9		9	Gen Fund/Gen Purpose
8		8	Special Revenue
97	6	103	Proprietary
114	6	120	Total Positions

GF/GP	SR	PR	REC	FY 24	ADMINISTRATION
1				1	Water Resources Commissioner
1				1	Chief Deputy Water Resources Commissioner
		1		1	Chief Manager WRC
		1		1	WRC Manager & Chief Legal Officer
	1			1	Chief WRC Financial Services (n)
		0	1	1	WRC Marketing & Communications Officer (c)
1		1		2	Manager WRC
		1		1	WRC Personnel Services Supervisor
1				1	Supervisor Marketing & Communications
		0	1	1	WRC Community Engagement Representative (c)
	1			1	Special Projects Manager WRC
	0	0		3	Drainage District Legal Counsel (e)
	1	2		0	WRC Attorney (e)
		3	3	6	Project Advisor (b,d)
		1		1	WRC Quality & Safety Coordinator
		1		1	WRC Digital Marketing & Communications Coord
		0	1	1	Engineering Systems Coordinator Senior (c)
		1		1	Communications & Marketing Assistant
1		1		2	Staff Assistant - WRC
		1		1	WRC Community Liaison
1				1	Administrative Assistant to Elected Officials
1		1		2	Central Employee Records Coordinator
		1		1	Technical Office Specialist
7	3	16	6	32	Total Positions

GF/GP	SR	PR	REC	FY 24	BUSINESS INFO. SYSTEM
		1		1	WRC Business Systems Manager
		1		1	WRC Business Systems Analyst
		1		1	WRC User Support Leader
	2	3		6	User Support Specialist II (f)
		2		1	Engineering Systems Coordinator (f)
	2	8		10	Total Positions

GF/GP	SR	PR	REC	FY 24	MAPPING SERVICES
		1		1	Supervisor Technical Projects
		2		2	Supervisor GIS/CAD
1		2		3	GIS/CAD Technician - Senior
		2		2	GIS/CAD Technician
1		7		8	Total Positions

GF/GP	SR	PR	REC	FY 24	SEASONAL POOL
		1		1	Water Res. Recovery Crew Leader
		2		2	Maintenance Mechanic I
		25		25	Laborer (l)
		5		5	Summer Business Assistant (m)
		1		1	Summer Business Clerk (l)
		2		2	Maintenance Laborer - WRC
		36		36	Total Positions

GF/GP	SR	PR	REC	FY 24	BILLING SERVICES
		1		1	WRC Billing Supervisor II
		2		2	WRC Billing Supervisor I
		1		1	WRC Assistant Billing Supervisor
		5		6	WRC Billing Coordinator (g)
1		9		9	Financial Services Tech. II (g)
		1		1	Maintenance Mechanic I
		1		1	Office Support Clerk
1		20		21	Total Positions

GF/GP	SR	PR	REC	FY 24	FINANCIAL SERVICES
	1	1		2	Supervisor WRC Financial Services
		1		1	User Support Specialist II
		0		1	Financial Services Technician III (j)
		0		1	Engineering Systems Coordinator Senior (h)
		0		1	WRC Procurement Compliance Analyst (i)
		1		0	Technical Office Specialist (j)
		1		0	Engineering Technician (h)
		1		0	GIS/CAD Technician (i)
	1	5		6	Total Positions

GF/GP	SR	PR	REC	FY 24	ASSET MGMT. GROUP
		1		1	Chief WRC Asset Management
		1		1	Chief Engineer WRC
	1			1	Assistant Chief Engineer
		2		2	Environmental Planner - Senior
		1		1	Engineering Systems Coordinator
	0			1	GIS CAD Technician Senior (k)
	1			0	Engineer Technician (k)
	2	5		7	Total Positions

(a) All positions show in Administration Division on salaries pages.
(b) Includes three(3) PR PTNE 1,000 hrs/yr. positions.
(c) One (1) PR FTE Position requested to be created per FY24 Budget.
(d) Three (3) PR PTNE position requested to be created per FY24 Budget.
(e) Three (3) position requested to be reclassified from WRC Attorney per FY24 Budget.
(f) One (1) PR FTE position requested to be upwardly reclassified from Engineering Systems Coord to User Support Specialist II per FY24 Budget.
(g) One (1) PT FTE position requested to be upwardly reclassified from Financial Services Technician II to WRC Billing Coord per FY24 Budget.
(h) One (1) PR FTE position requested to be upwardly reclassified from Engineering Technician to Eng Sys Coord Sr per FY24 Budget.
(i) One (1)PR FTE position requested to be upwardly reclassified from GIS CAD Technician to procurement Analyst per FY24 Budget.
(j) One (1)PR FTE position requested to be upwardly reclassified from Technical Office Specialist to Financial Svcs Tech III per FY24 Budget.
(k) One (1) SR FTE position requested to be upwardly reclassified from Engineering Technician to GIS CAD Tech Sr per FY24 Budget.
(l) PNTE 1,000 hrs./yr position
(m) Includes one (1) PR PTNE 520 hrs./year position.
(n) Position retitled from Chief WRC Administrative Services, effective 8/xx/3, per BOC Item #23-xxxx.

WATER SYSTEMS / WASTEWATER SYSTEMS (a)			
CP	REC FY 24	TOT FY 24	MANAGER WRC
6		6	Gen Fund/Gen Purpose
18		18	Special Revenue
112	3	115	Proprietary
136	3	139	Total Positions

GF/GP	SR	PR	REC	FY 24	WATER SYSTEMS
		1		1	Chief Engineer WRC
	1	1	1	2	Civil Engineer III (c,d)
		0		1	Technical Operations Lead (d)
		1		1	Water Maintenance Supervisor II
		1		1	Environmental Planner - Senior
		1		1	Environmental Planner
		4		4	Water Maintenance Supervisor I
		1		1	Skilled Maintenance Mechanic- Plumber
		1		1	Skilled Maintenance Mechanic- Electrician
		1		1	User Support Specialist II
		0		1	Engineering Systems Coordinator Senior (e)
		1		1	Engineering Systems Coordinator
		3		2	Engineering Technician (e)
		3		3	WRC Crew Leader Water & Sewer
		20		20	Maintenance Mechanic II
		5		5	Maintenance Mechanic I
		1		1	Meter Mechanic
		1		1	WRC Operations Clerk
		5		5	Maintenance Laborer - WRC
		1		1	Office Support Clerk - Senior
	1	52	1	54	Total Positions

GF/GP	SR	PR	REC	FY 24	CROSS CONNECTION / IPP SERVICES
		1		1	Supervisor Cross Connection & Pretreatment
	1			1	Construction Inspector II
		1		1	Engineering Systems Coordinator
		2		2	Engineering Technician
		1		1	User Support Specialist II
		1		1	Engineering Aide
		5		5	Maintenance Mechanic II
		1		1	Skilled Maintenance Mechanic - Plumber
		2		2	WRC Operations Clerk
	1	14		15	Total Positions

GF/GP	SR	PR	REC	FY 24	PLAN REVIEW & PERMIT SERVICES
	1			1	Civil Engineer III
1				1	Civil Engineer II
		1		1	Supervisor Soil Erosion
		1		2	Engineering Systems Coordinator - Senior (g)
		1		0	Engineering Systems Coordinator (g)
	1			1	Construction Inspector III
		1		1	Financial Services Tech II
	1			1	Technical Office Specialist
		2		2	Engineering Technician
	4			4	Construction Inspector II
2	1	3		6	WRC Operations Clerk
3	8	9		20	Total Positions

GF/GP	SR	PR	REC	FY 24	WLN WASTEWATER TREATMENT PLANT
		1		1	Civil Engineer III
		1		1	Water Resource Recovery Supervisor II
		1		1	Water Resource Recovery Supervisor I
		1		1	Lead Chemist
		2		2	Water Resource Recovery Operator II
		2		2	Chemist
		8		8	Total Positions

GF/GP	SR	PR	REC	FY 24	ROW SERVICES
	1			1	Supervisor Right of Way
	1	1		2	Right of Way Agent
	1			1	Engineering Systems Coordinator
		1		1	WRC Easement Coordinator
	3	2		5	Total Positions

GF/GP	SR	PR	REC	FY 24	ENVIRONMENTAL SERVICES
		1		1	Assistant Chief Engineer
		0	1	1	Civil Engineer III (c)
0		0	1	2	Environmental Planner Senior (c,f)
2	1			2	Environmental Planner (f)
1				1	Engineering Intern (b)
3	1	1	2	7	Total Positions

GF/GP	SR	PR	REC	FY 24	GWK RETENTION BASIN
		1		1	Supervisor WRC Retention Basins
		2		2	Pump Maintenance Supervisor I
		1		1	Water Resource Recovery Supervisor I
	1	2		3	WRC Crew Leader Pump Maintenance
		1		1	Engineering Systems Coordinator
	3	9		12	Pump Maintenance Mechanic II
	4	16		20	Total Positions

GF/GP	SR	PR	REC	FY 24	COM WASTEWATER TREATMENT PLANT
		1		1	Water Resource Recovery Supervisor II
		1		1	Water Resource Recovery Supervisor I
		1		1	Water Resource Recovery Crew Leader
		1		1	Engineering Systems Coordinator
		1		1	Engineering Technician
		4		4	Water Resource Recovery Operator II
		1		1	Water Resource Recovery Operator I
		10		10	Total Positions

(a) All positions show in Administration Division on salaries page.
(b) PTNE 1000 hrs/yr. position.
(c) One (1) PR FTE position requested to be created per FY24 Budget.
(d) One (1) SR FTE position requested to be reclassified from Civil Engineer III to technical operations Lead per FY24 Budget.
(e) One (1) PR FTE position requested to be upwardly reclassified from Engineering Technician to Engineering Sys Coord Sr per FY24 Budget.
(f) One (1) GFGP FE position requested to be upwardly reclassified from Environmental Planner per FY24 Budget. Recommended.
(g) One (1) PR FTE position requested to be upwardly reclassified from Engineering Systems Coordinator to Sr per FY24 Budget.

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SEWER SYSTEMS / PUMP SYSTEMS & CONSTRUCTION MANAGEMENT (a)			
CP	REC FY 24	TOT FY 24	MANAGER WRC
9		9	Gen Fund/Gen Purpose
27		27	Special Revenue
101	5	106	Proprietary
137	5	142	Total Positions

GF/GP	SR	PR	REC	FY 24	SEWER SYSTEMS
		1		1	Chief Engineer WRC
2		1		3	Civil Engineer III
	1			1	Sewer Maintenance Supervisor II
		3		3	Sewer Maintenance Supervisor I
		0		1	Environmental Planner (g)
		1		0	Engineering Systems Coordinator (g)
		1		1	Construction Inspector III
		1		1	Engineering Technician
		1		1	Automobile Mechanic II
		4		4	WRC Crew Leader Water & Sewer
		1		1	Technical Office Specialist
	3	2		5	Maintenance Mechanic II
	1	9		10	Maintenance Mechanic I
	1	4		5	Maintenance Laborer WRC
	1			1	General Helper (b)
2	7	29		38	Total Positions

GF/GP	SR	PR	REC	FY 24	PUMP SYSTEMS ADMIN.
1				1	Assistant Chief Engineer
		1		1	Civil Engineer III
		1		1	Pump Maintenance Supervisor II
		1		1	Engineering Systems Coordinator
		1		1	Pump Maintenance Mechanic II
		2		2	Engineering Technician
		1		1	Technical Office Specialist
		1		1	Engineering Aide
		1		1	College Intern
1		9		10	Total Positions

GF/GP	SR	PR	REC	FY 24	PUMP SYSTEMS WATER
		1		1	Pump Maintenance Supervisor I
		2		2	WRC Crew Leader Pump Maintenance
		6		6	Pump Maintenance Mechanic II
		9		9	Total Positions

GF/GP	SR	PR	REC	FY 24	PUMP SYSTEMS SEWER
		1		1	Pump Maintenance Supervisor I
		1		1	WRC Crew Leader Pump Maintenance
		5		5	Pump Maintenance Mechanic II
		7		7	Total Positions

GF/GP	SR	PR	REC	FY 24	PUMP SYSTEMS GRINDER PUMP
		1		1	Pump Maintenance Supervisor I
		1		1	Skilled Maintenance Mechanic - Electrician
		1		1	Skilled Maintenance Mechanic - Plumber
		2		2	Pump Maintenance Mechanic II
		5		5	Total Positions

GF/GP	SR	PR	REC	FY 24	CONSTRUCTION & DRAIN MAINT.
		1		1	Chief Engineer WRC
1				1	Supv. Const. Support & Drain Maint.
	1	1	1	3	Sewer Maintenance Supervisor I (c)
	2			2	Construction Inspector IV
		1		1	Engineering Systems Coordinator
	1			1	Survey Party Supervisor
1	5	1		7	Construction Inspector III
		1		1	Engineering Technician
	1			1	Staff Assistant WRC
		1		1	WRC Crew Leader Water & Sewer
	2	3		5	Construction Inspector II
	2	1		3	Lake Level Technician
	2			2	Maintenance Mechanic II
		2		2	Maintenance Mechanic I
1				1	WRC Operations Clerk
		2		2	Maintenance Laborer WRC
1				1	Office Support Clerk (b)
		1		1	General Helper (b)
4	16	15	1	36	Total Positions

GF/GP	SR	PR	REC	FY 24	SYSTEMS CONTROL
		1		1	SCADA Systems Engineer (d)
		0	2	2	WRC SCADA Support Specialist (e)
		1		1	Systems Control Supervisor II
		2		2	Systems Control Supervisor I
		1		1	User Support Specialist II
		2		2	Electrical Systems Coordinator
	1	3		4	Skilled Maintenance Mechanic - Electrician
		1		1	Engineering Systems Coordinator
	1	1		2	Electronics Technician III
1	1	2		4	Electronics Technician II
		1		1	WRC Operations Clerk
		1		1	Maintenance Laborer WRC
		1		1	Office Support Clerk
1	3	17	2	23	Total Positions

GF/GP	SR	PR	REC	FY 24	PROJECT MANAGEMENT SERVICES
		1		1	Special Projects Manager WRC
1		1		2	Chief Engineer WRC
		1		1	Assistant Chief Engineer
	1	6	1	9	Civil Engineer III (c,f)
		1		0	Civil Engineer II (f)
		0	1	1	Staff Assistant WRC (c)
1	1	10	2	14	Total Positions

(a) All positions show in Administration Division on salaries pages.
(b) PTNE 1,000 hrs/yr. position(s).
(c) One (1) PR FTE position requested to be created per FY24 Budget.
(d) Position moved from CRWWR 2/26/22
(e) Two (2) PR FTE positions requested to be created per FY24 Budget.
(f) One (1) PR FTE position requested to be upwardly reclassified from Civil Engineer II to Civil Engineer III, per FY24 Budget.
(g) One (1) PR FTE position requested to be upwardly reclassified from Engineering Systems Coordinator to Environmental Planner per FY24 Budget.

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WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY			
CP	REC FY 24	TOT FY 24	MANAGER WRC
0		0	Gen Fund/Gen Purpose
34		34	Special Revenue
6		6	Proprietary
40		40	Total Positions

GF/GP	SR	PR	REC	FY 24	WR CLINTON RIVER WATER RESOURCE RECOVERY FACILITY
		1		1	Chief Engineer WRC
	1			1	Chief WRC Water Resource Recovery
		1		1	Assistant Chief WRC Water Resource Recovery
	1	1		2	Civil Engineer III
	1			1	Pump Maintenance Supervisor II
	1			1	Water Resources Recovery Operations Manager - CRWRRF
	1			1	WRC Industrial Pretreatment Supervisor
	3	1		4	Water Resource Recovery Supervisor I - CRWWRF
	2			2	Skilled Maintenance Mechanic - Plumber
	0			1	Skilled Maintenance Mechanic - Carpenter (a)
	1			1	Skilled Maintenance Mechanic - Electrician
		1		1	Cross Connect & Pretreatment Coordinator
	1			1	Engineering Systems Coordinator
	1			1	Lead Chemist
	1			1	Electronics Technician III
	4			4	Water Resource Recovery Crew Leader - CRWWRF
		1		1	Boiler Mechanic WRC
	5			4	Pump Maintenance Mechanic II (a)
	2			2	Chemist
	8			8	Water Resource Recovery Operator II - CRWWRF
	1			1	Technical Office Specialist
	34	6		40	Total Positions

(a) One (1) SR FTE position requested to be reclassified from Pump Maintenance Mechanic II per FY24 Budget.

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COUNTY EXECUTIVE DEPARTMENTS			
CP	REC FY 24	TOT FY 24	COUNTY EXECUTIVE
1110	6(18)	1103	Gen Fund/Gen Purpose
164	1	165	Special Revenue
464	7(6)	466	Proprietary
1738	14(24)	1734	Total Positions

COUNTY EXECUTIVE ADMINISTRATION			
CP	REC FY 24	TOT FY 24	COUNTY EXECUTIVE
36	2(2)	42	Gen Fund/Gen Purpose
21		21	Special Revenue
14	1	16	Proprietary
71	3(2)	79	Total Positions

MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR - MANAGEMENT & BUDGET
175	(3)	172	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
184	(3)	181	Total Positions

FACILITIES MANAGEMENT DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR - FACILITIES MANAGEMENT
28	1(2)	27	Gen Fund/Gen Purpose
0		0	Special Revenue
180		180	Proprietary
208	1(2)	207	Total Positions

HUMAN RESOURCES DEPARTMENT (a)			
CP	REC FY 24	TOT FY 24	DIRECTOR - HUMAN RESOURCES
56	2(9)	48	Gen Fund/Gen Purpose
0		0	Special Revenue
25	2(5)	22	Proprietary
81	4(14)	70	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR - HEALTH & HUMAN SERVICES
358		358	Gen Fund/Gen Purpose
100		100	Special Revenue
0		0	Proprietary
458		458	Total Positions

PUBLIC SERVICES DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR - PUBLIC SERVICES
369		369	Gen Fund/Gen Purpose
18		18	Special Revenue
0		0	Proprietary
387		387	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT (b)			
CP	REC FY 24	TOT FY 24	CHIEF INFORMATION OFFICER
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
175	1(1)	175	Proprietary
175	1(1)	175	Total Positions

ECONOMIC DEVELOPMENT (b)			
CP	REC FY 24	TOT FY 24	DIRECTOR - ECONOMIC DEVELOPMENT
60	(1)	58	Gen Fund/Gen Purpose
16		16	Special Revenue
33	3	36	Proprietary
109	3(1)	110	Total Positions

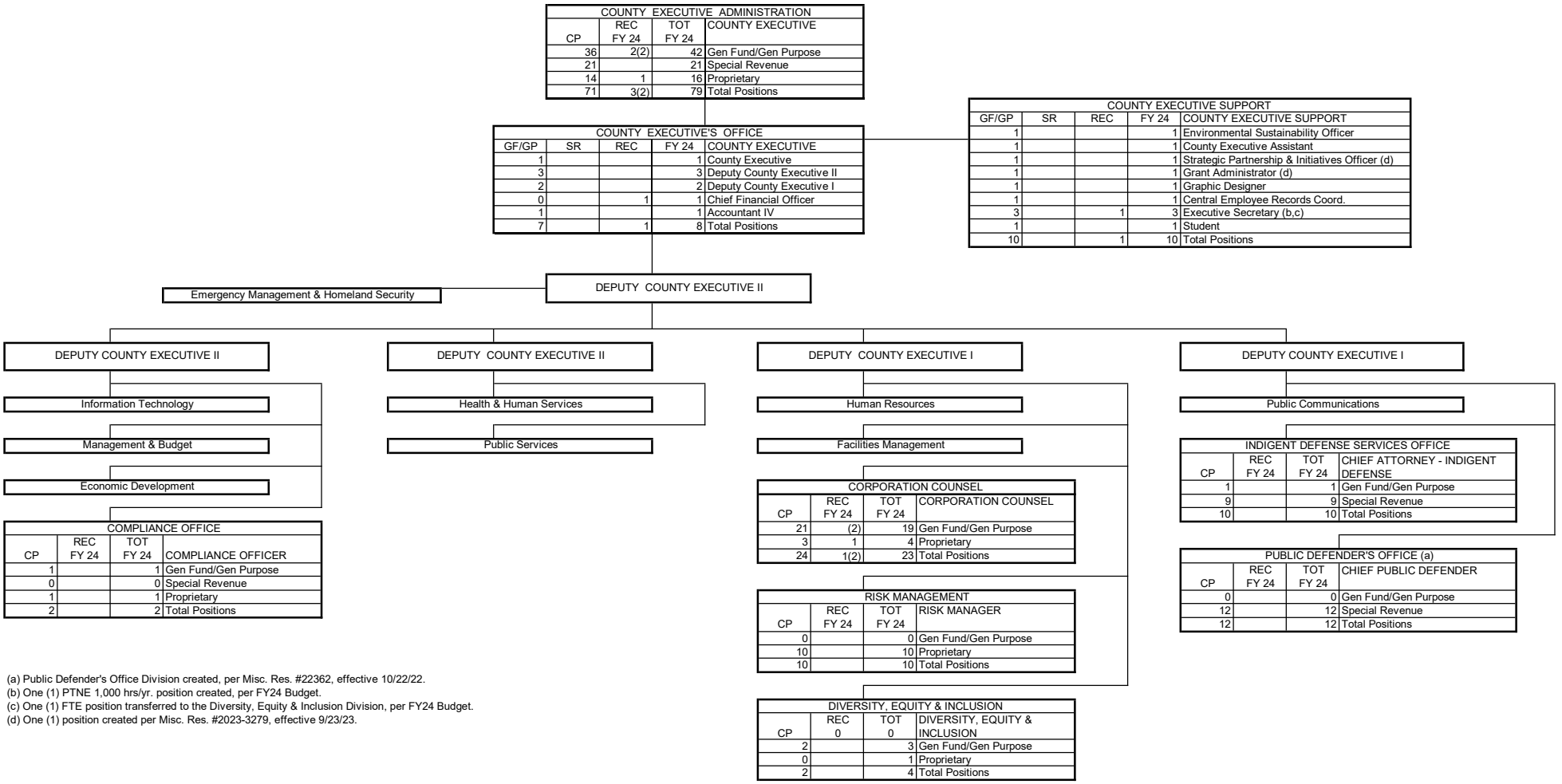
PUBLIC COMMUNICATIONS			
CP	REC FY 24	TOT FY 24	DIRECTOR OFFICE OF PUBLIC COMMUNICATONS
18	1	19	Gen Fund/Gen Purpose
4		4	Special Revenue
1		1	Proprietary
23	1	24	Total Positions

EMERGENCY MANAGEMENT & HOMELAND SECURITY			
CP	REC FY 24	TOT FY 24	DIRECTOR - EMERGENCY MGMT & HOMELAND SEC
10		10	Gen Fund/Gen Purpose
3	1	4	Special Revenue
29		29	Proprietary
42	1	43	Total Positions

(a) One (1) position requested to be transferred to County Executive Admin, and one (1) position requested to be changed from GF/GP to PR, per FY24 Budget. Recommended.

(b) One (1) position requested to be transferred from Economic Development to Information Technology, and funding changed from GF/GP to PR, per FY24 Budget. Recommended.

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(a) Public Defender's Office Division created, per Misc. Res. #22362, effective 10/22/22.
(b) One (1) PTNE 1,000 hrs/yr. position created, per FY24 Budget.
(c) One (1) FTE position transferred to the Diversity, Equity & Inclusion Division, per FY24 Budget.
(d) One (1) position created per Misc. Res. #2023-3279, effective 9/23/23.

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COMPLIANCE OFFICE			
CP	REC FY 24	TOT FY 24	COMPLIANCE OFFICER
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Propriatary
2		2	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Compliance Officer
1			1	Total Positions

GF/GP	PR	REC	FY 24	AUDITING
0	1		1	Auditor II (a)
0	1		1	Total Positions

(a) Includes one (1) PR PTNE 1,000 hrs/yr. position.

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CORPORATION COUNSEL			
CP	REC FY 24	TOT FY 24	CORPORATION COUNSEL
21	(2)	19	Gen Fund/Gen Purpose
3	1	4	Proprietary
24	(2) 1	23	Total Positions

GF/GP	PR	REC	FY 24	CORPORATION COUNSEL
1			1	Corporation Counsel
1			1	Deputy Corporation Counsel
	1		1	Corporation Counsel Litigator
1			1	Transactional Attorney - Corporation Counsel
11	2	(1)	12	Assistant Corporation Counsel - Senior (a,e)
1			1	Supervisor Administrative Services
		1	1	Paralegal Senior (f)
2			2	Paralegal
1			1	User Support Specialist I (c)
1			1	Financial Services Technician II (d)
1			1	Legal Secretary
1		(1)	0	Law Clerk Intern (b)
21	3	(2) 1	23	Total Positions

(a) Includes one (1) GF/GP PTNE 1,000 hrs/yr. position.
(b) PTNE 450 hrs/yr. position.
(c) One (1) position deleted on 01/01/23, per FY23 Budget.
(d) One (1) position upwardly reclassified from Legal Secretary, per H.R. Dept. Audit, effective 1/28/23.
(e) One (1) GF/GP PTNE 1,000 hours/yr. position deleted, per FY24 Budget.
(f) One (1) PR FTE position created, per FY24 Budget.

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RISK MANAGEMENT			
CP	REC FY 24	TOT FY 24	RISK MANAGER
0		0	Gen Fund/Gen Purpose
10		10	Proprietary
10		10	Total Positions

GF/GP	PR	REC	FY 24	RISK MANAGEMENT
	1		1	Risk Manager
	1		1	Insurance Risk Administrator
	1		1	Driver Training Safety Specialist (b)
	1		1	Policy & Compliance Specialist (b)
	0		0	Safety and Risk Specialist (a)
	4		4	Field Claims Investigator (c)
	1		1	Risk Management Claims Analyst
	1		1	Claims Specialist (d)
	0		0	Technical Office Specialist (a)
	10		10	Total Positions

(a) One (1) Fringe Benefit Funded position deleted, per BOC Item #23-2797, effective 5/20/23.
(b) Position created, per BOC Item #23-2797, effective 5/20/23.
(c) Two (2) PTNE 500 hrs/yr positions created, per BOC Item #23-2797, effective 5/20/23.
(d) Position upwardly reclassified from Technical Office Specialist, per BOC Item #23-2797, effective 5/20/23.

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INDIGENT DEFENSE SERVICES OFFICE (a)			
CP	REC FY 24	TOT FY 24	INDIGENT DEFENSE SERVICES OFFICE
1		1	Gen Fund/Gen Purpose
9		9	Special Revenue
10		10	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
	1		1	Chief Attorney - Indigent Defense
	1		1	Total Positions

GF/GP	SR	REC	FY 24	INDIGENT DEFENSE SERVICES OFFICE
	1		1	Indigent Defense Administrative Supervisor
	1		1	Financial Services Technician III (b)
1			1	Indigent Defense Appointment Coordinator (d)
	6		6	Indigent Defense Specialist (c)
1	8		9	Total Positions

(a) SR positions funded by the Michigan Indigent Defense Commission (MIDC).
(b) Position upwardly reclassified from Financial Services Technician II, per Misc. Res. #22362, effective 10/22/22.
(c) Positions upwardly reclassified from Indigent Defense Clerk, per Misc. Res. #22362, effective 10/22/22.
(d) Position upwardly reclassified from Indigent Defense Appointment Specialist, per Misc. Res. #22392, effective 11/19/22.

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DIVERSITY, EQUITY & INCLUSION			
CP	REC FY 24	TOT FY 24	CHIEF DIVERSITY, EQUITY & INCLUSION OFFICER
2		3	Gen Fund/Gen Purpose
0		1	Proprietary
2		4	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
1			1	Chief Diversity, Equity & Inclusion Officer
1			1	Diversity, Equity & Inclusion Coordinator
			1	Human Resources Analyst - Senior (a)
			1	Executive Secretary (b)
2			4	Total Positions

(a) One (1) PR position transferred from Human Resources, Training & Development, per FY24 Budget.
(b) One (1) GF/GP position transferred from County Executive Support, per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23

PUBLIC DEFENDER'S OFFICE (a,b)			
CP	REC FY 24	TOT FY 24	CHIEF PUBLIC DEFENDER
0		0	Gen Fund/Gen Purpose
12		12	Special Revenue
12		12	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
	1		1	Chief Public Defender
	1		1	Total Positions

GF/GP	SR	REC	FY 24	PUBLIC DEFENDER SERVICES
	1		1	Deputy Chief Public Defender
	2		2	Principal Attorney Public Defender
	2		2	Assistant Public Defender Senior
	2		2	Assistant Public Defender (c)
	1		1	Social Worker (c)
	1		1	Public Defender Investigator
	1		1	Paralegal
	1		1	Legal Secretary
	11		11	Total Positions

(a) Division and positions created, per Misc. Res. #22362, effective 10/22/22.
(b) SR positions funded by the Michigan Indigent Defense Commission (MIDC).
(c) One (1) position created, per Misc. Res. #2023-3101, effective 8/11/23.

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MANAGEMENT & BUDGET DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR MANAGEMENT & BUDGET
175	(3)	172	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
184	(3)	181	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR MANAGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

FISCAL SERVICES DIVISION (a)			
CP	REC FY 24	TOT FY 24	FISCAL SERVICES OFFICER
79	(2)	77	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
88	(2)	86	Total Positions

EQUALIZATION			
CP	REC FY 24	TOT FY 24	EQUALIZATION OFFICER
84	(1)	83	Gen Fund/Gen Purpose
0		0	Special Revenue
84	(1)	83	Total Positions

PURCHASING			
CP	REC FY 24	TOT FY 24	DEPUTY COUNTY EXECUTIVE II
11		11	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
11		11	Total Positions

(a) Eleven (11) positions deleted, per BOC item #2023-2700, effective 03/31/23.

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MANAGEMENT & BUDGET ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR MANGEMENT & BUDGET
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Deputy Chief Financial Officer (a)
1			1	Total Positions

(a) Position upwardly reclassified from Director Management & Budget, per FY24 Budget. Recommended.

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EQUALIZATION (a)			
CP	REC FY 24	TOT FY 24	EQUALIZATION OFFICER
84	(1)	83	Gen Fund/Gen Purpose
0		0	Special Revenue
84	(1)	83	Total Positions

GF/GP	REC	FY 24	ADMINISTRATION / OPERATIONS
1		1	Equalization Officer
1		1	Chief Equalization
1		1	Equalization Appraiser III Certified
1		1	Employee Records Specialist
4		4	Total Positions

CP	REC FY 24	TOT FY 24	REAL, PERSONAL PROPERTY APPRAISAL, & ADMIN SERVICES
61	(1)	60	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
61	(1)	60	Total Positions

CP	REC FY 24	TOT FY 24	EQUALIZATION - TECHNICAL SERVICES
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
19		19	Total Positions

(a) All positions show in Administration unit on salaries pages.

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CP	REC FY 24	TOT FY 24	REAL, PERSONAL PROPERTY APPRAISAL, & ADMIN SERVICES (a)
61	(1)	60	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
61	(1)	60	Total Positions

GF/GP	SR	REC	FY 24	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
2			2	Chief Equalization
2			2	Total Positions

GF/GP	SR	REC	FY 24	REAL PROPERTY APPRAISAL
2			2	Equalization Field Supervisor
4			4	Equalization Appraiser III Certified
17			17	Equalization Appraiser II Certified
2			2	Equalization Appraiser I Certified
25			25	Total Positions

GF/GP	SR	REC	FY 24	PERSONAL PROPERTY APPRAISAL
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
9			9	Equalization Appraiser II Certified
11			11	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATIVE SERVICES
1			1	Supervisor Equalization Administrative Services
1			1	Tax Standards Specialist
1			1	Equalization Appraiser II Certified
1			1	Office Supervisor II
1			1	Technical Office Specialist (b)
15		(1)	14	Equalization Clerk - Senior
3			3	Equalization Clerk (c)
23		(1)	22	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.
(b) PTNE 1,000 hrs/yr. position.
(c) Includes two (2) PTNE 1,000 hrs/yr. positions and one (1) PTNE 750 hrs/yr. position.

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CP	REC FY 24	TOT FY 24	EQUALIZATION TECHNICAL SERVICES (a)
19		19	Gen Fund/Gen Purpose
0		0	Special Revenue Positions
19		19	Total Positions

GF/GP	SR	REC	FY 24	EQUALIZATION-TECHNICAL SERVICES
1			1	Chief Equalization
1			1	Total Positions

GF/GP	SR	REC	FY 24	TAX DESCRIPTIONS & MAPPING
1			1	Supervisor Land Description & Mapping
4			4	GIS/CAD Technician - Senior
1			1	Equalization Clerk
6			6	Total Positions

GF/GP	SR	REC	FY 24	APPEALS
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
2			2	Equalization Appraiser II Certified
1			1	Technical Office Specialist
5			5	Total Positions

GF/GP	SR	REC	FY 24	TECHNOLOGY SUPPORT
1			1	Equalization Appraiser II Certified
1			1	General Clerical (b)
2			2	Total Positions

GF/GP	SR	REC	FY 24	EQUALIZATION STUDIES
1			1	Equalization Field Supervisor
1			1	Equalization Appraiser III Certified
2			2	Equalization Appraiser II Certified
1			1	Equalization Clerk - Senior
5			5	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.
(b) PTNE 1,000 hrs/yr. position.

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FISCAL SERVICES DIVISION			
CP	REC FY 24	TOT FY 24	FISCAL SERVICES OFFICER
79	(2)	77	Gen Fund/Gen Purpose
2		2	Special Revenue
7		7	Proprietary
88	(2)	86	Total Positions

GF/GP	SR	PR	REC	FY 24	FISCAL SERVICES ADMINISTRATION
1				1	Fiscal Services Officer
1				1	ERP Administrator
1				1	Chief Central Fiscal Services
3			(1)	2	Chief Fiscal Services (c)
		1		1	Financial Analyst Coordinator (a)
1			(1)	0	Accountant III (b)
	1			1	Financial Services Technician I
7	1	1	(2)	7	Total Positions

CENTRAL FISCAL SERVICES GROUP			
CP	REC FY 24	TOT FY 24	CHIEF CENTRAL FISCAL SERVICES
20		20	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
21		21	Total Positions

GENERAL FISCAL SERVICES GROUP			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
16		16	Total Positions

ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
18		18	Total Positions

REIMBURSEMENT (e)			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
24		24	Gen Fund/Gen Purpose
0		0	Special Revenue
0		0	Proprietary
24		24	Total Positions

(a) Position funded by Parks & Recreation, per Misc. Res. #11104.
(b) One (1) PTNE 700 hrs/yr. position requested to be deleted, per FY24 budget. Recommended.
(c) One (1) GF/GP position requested to be deleted, per FY24 Budget. Recommended.
(e) Eleven (11) positions deleted, per BOC item #2023-2700, effective 03/31/23.

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CENTRAL FISCAL SERVICES GROUP (a)			
CP	REC FY 24	TOT FY 24	CHIEF CENTRAL FISCAL SERVICES
20		20	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Proprietary
21		21	Total Positions

GF/GP	PR	REC	FY 24	INTERNAL ACCOUNTING
1			1	Fiscal Services Supervisor
	1		1	Accountant III
1			1	Accountant II
1			1	Accountant I
2	1		4	Total Positions

GF/GP	PR	REC	FY 24	INTERNAL BUDGETING
1			1	Accountant III
2			2	Financial Services Tech II
3			3	Total Positions

GF/GP	PR	REC	FY 24	ACCOUNTS PAYABLE
1			1	Fiscal Services Supervisor
3			3	Financial Services Tech II
4			4	Total Positions

GF/GP	PR	REC	FY 24	PAYROLL
1			1	Fiscal Services Supervisor
1			1	User Support Specialist II
1			1	Payroll Specialist - Senior
1			1	Payroll Specialist
4			4	Total Positions

GF/GP	PR	REC	FY 24	ACCOUNTS RECEIVABLE
1			1	Fiscal Services Supervisor
1			1	Accountant II
2			2	Total Positions

GF/GP	PR	REC	FY 24	FINANCIAL REPORTING
1			1	Fiscal Services Supervisor - Senior
1			1	Total Positions

GF/GP	PR	REC	FY 24	PAYMENTS
1			1	Chief Fiscal Services
1			1	Total Positions

GF/GP	PR	REC	FY 24	FINANCIAL SYSTEMS & REPORTING
1			1	Fiscal Services Supervisor - Senior
1			1	Financial Analyst - Senior
2			2	Total Positions

(a) All positions show in Central Fiscal Services on salaries pages.

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GENERAL FISCAL SERVICES GROUP			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
15		15	Gen Fund/Gen Purpose
1		1	Special Revenue
0		0	Proprietary
16		16	Total Positions

GF/GP	SR	PR	REC	FY 24	SPECIAL REVENUE ACCOUNTING
1				1	Fiscal Services Supervisor
4				4	Accountant III (b)
	1			1	Accountant II (a)
1				1	Accountant I
6	1			7	Total Positions

(a) SR position funded by Workforce Development Grant
(b) Includes one (1) PTNE 1,000 hrs/yr. position.

GF/GP	SR	PR	REC	FY 24	FINANCIAL ANALYSIS & PLANNING
1				1	Fiscal Services Supervisor
1				1	Financial Analyst Coordinator
5				5	Financial Analyst - Senior
1				1	Accountant III
8				8	Total Positions

GF/GP	SR	PR	REC	FY 24	GRANTS & COMPLIANCE
1				1	F.S. Grant Compliance Administrator
1				1	Total Positions

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ENTERPRISE FISCAL SERVICES GROUP			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
13		13	Gen Fund/Gen Purpose
0		0	Special Revenue
5		5	Proprietary
18		18	Total Positions

GF/GP	SR	PR	REC	FY 24	INFORMATION TECHNOLOGY
1				1	Fiscal Services Supervisor
1				1	Financial Analyst - Senior
1				1	Accountant II
1				1	Financial Services Tech. II
4				4	Total Positions

GF/GP	SR	PR	REC	FY 24	PARKS & RECREATION
1				1	Fiscal Services Supervisor
		1		1	Accountant II
		2		2	Financial Services Tech. II
1		3		4	Total Positions

GF/GP	SR	PR	REC	FY 24	FACILITIES
2				2	Accountant III
2				2	Financial Services Tech. I (a)
4				4	Total Positions

GF/GP	SR	PR	REC	FY 24	DRAIN
1				1	Fiscal Services Supervisor
2		1		3	Accountant III (b)
1				1	Financial Analyst - Senior
		1		1	Accounting Specialist (b)
4		2		6	Total Positions

(a) Includes one (1) PTE 1,248 hrs/yr. position.
(b) PR position funded by Water/Sewer Enterprise Fund.

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REIMBURSEMENT (a)			
CP	REC FY 24	TOT FY 24	CHIEF FISCAL SERVICES
24		24	Gen Fund/Gen Purpose
0		0	Special Revenue
24		24	Total Positions

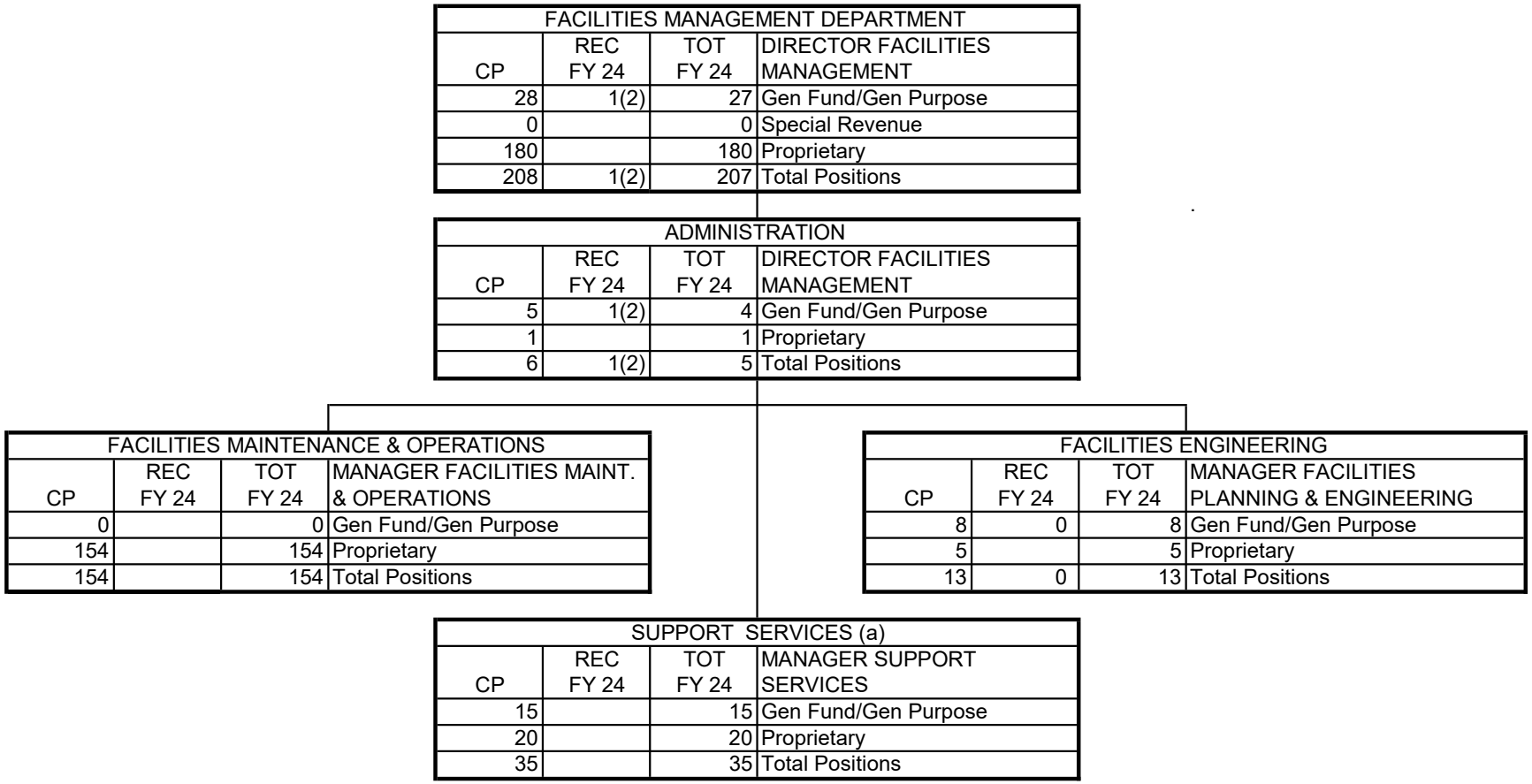
GF/GP	SR	REC	FY 24	REIMBURSEMENT ADMINISTRATION
1			1	Chief Fiscal Services
1			1	Reimbursement Accounts Specialist
1			1	Technical Office Specialist
3			3	Total Positions

GF/GP	SR	REC	FY 24	CIRCUIT COURT ACCOUNTS
1			1	Fiscal Services Supervisor
5			5	Financial Services Tech. III
6			6	Financial Services Tech. II
3			3	Financial Services Tech. I (b,c)
1			1	Student
16			16	Total Positions

GF/GP	SR	REC	FY 24	FAMILY COURT ACCOUNTS
0			0	Fiscal Services Supervisor (c)
4			4	Financial Services Tech. III (d)
0			0	Financial Services Tech. II (e)
0			0	Financial Services Tech. I (e)
1			1	Student
5			5	Total Positions

(a) Positions shown in Fiscal Services/Reimbursement on salaries pages.
(b) Includes two (2) PTNE 1,000 hrs/yr. positions.
(c) One (1) FTE position deleted, per BOC item #2023-2700, effective 03/31/23.
(d) One (1) position created, per BOC item #2023-2700, effective 03/31/23.
(e) Positions deleted, per BOC item #2023-2700, effective 03/31/23.

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(a) Support Services Division transferred from Central Services Department, per Misc. Res. #22048, effective 02/26/22.

Prepared by Human Resources Dept. 10/01/2023

FACILITIES MANAGEMENT ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR FACILITIES MANAGEMENT
5	1(2)	4	Gen Fund/Gen Purpose
1		1	Proprietary
6	1(2)	5	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
1			1	Director Facilities Management
	1		1	Property Management Specialist
1	1		2	Total Positions

GF/GP	SR	REC	FY 24	ENVIRONMENTAL SUSTAINABILITY
1			1	Sustainability Project Manager (b)
1			1	Facilities Management Analyst
2		(2)	1	Sustainability Specialist (a,b,c)
4		1(2)	3	Total Positions

(a) Position(s) report to the Environmental Sustainability Officer.
(b) Positions retitled from Project Support Specialist, per Misc. Res. #22392, effective 11/19/22
(c) Two (2) GF/GP PTNE 1,000 hrs/yr. positions deleted and
one (1) FTE GF/GP position created per FY24 Budget

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FACILITIES MAINTENANCE & OPERATIONS			
CP	REC FY 24	TOT FY 24	MANAGER FACILITIES MAINT. & OPERATIONS
0		0	Gen Fund/Gen Purpose
154		154	Proprietary
154		154	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	1		1	Manager Facilities Maint. & Oper.
	1		1	Facilities Management Specialist
	2		2	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATIVE SERVICES (a)
	1		1	Supervisor F.M.& O. Admin Operations (d)
	1		1	Central Employee Records Coordinator
	1		1	Procurement Technician
	1		1	Building Safety Dispatcher
	1		1	Office Support Clerk
	5		5	Total Positions

GF/GP	PR	REC	FY 24	BUILDINGS HEATING
	1		1	Chief Heating Plant
	1		1	Boiler Mechanic
	5		5	Boiler Operator
	7		7	Total Positions

GF/GP	PR	REC	FY 24	BUILDINGS CUSTODIAL
	1		1	Chief Custodial Services
	3		3	Custodial Work Supervisor
	6		6	Mobile Unit Custodial Worker
	2		2	Custodial Worker - Senior
	45		45	Custodial Worker
	2		2	General Helper (c)
	59		59	Total Positions

GF/GP	PR	REC	FY 24	GROUNDS MAINTENANCE
	1		1	Chief Landscape Services
	1		1	GIS CAD Technician - Senior
	1		1	Automobile Mechanic II
	2		2	Groundskeeper Crew Chief
	1		1	Groundskeeper Specialist Irrigation
	5		5	Groundskeeper Specialist
	15		15	Groundskeeper II
	2		2	Groundskeeper I
	28		28	Total Positions

GF/GP	PR	REC	FY 24	FACILITIES MAINTENANCE (b)
	1		1	Chief - Facilities Maintenance & Oper.
	1		1	Utility Manager
	6		6	Maintenance Supervisor II
	1		1	Maintenance Planner
	2		2	Skilled Maintenance Mechanic - Plumber
	2		2	Skilled Maintenance Mechanic - Electrician
	27		27	Skilled Maintenance Mechanic II
	2		2	Painter
	42		42	Total Positions

GF/GP	PR	REC	FY 24	ARCHITECTURAL MAINTENANCE (b)
	1		1	Maintenance Supervisor II
	1		1	Skilled Maintenance Mechanic - Carpenter
	2		2	Skilled Maintenance Mechanic II
	2		2	Skilled Maintenance Mechanic I
	4		4	Painter
	1		1	Central Stock Attendant
	11		11	Total Positions

(a) Positions show in Administration on salaries pages.
(b) Positions show in Buildings Maintenance on salaries pages.
(c) PTNE 1,000 hrs/yr. position(s).
(d) Postion upwardly reclassificed from Supervisor FM&O Admin Services per LOA effective 09/23/2023

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FACILITIES PLANNING & ENGINEERING			
CP	REC FY 24	TOT FY 24	MANAGER FACILITIES PLANNING & ENGINEERING
8		8	Gen Fund/Gen Purpose
5		5	Proprietary
13		13	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Facilities Planning & Engineering
1			1	Secretary
2			2	Total Positions

GF/GP	PR	REC	FY 24	FACILITIES PLANNING & ENGINEERING
	1		1	Supervisor Facilities Planning & Engineering
2	1		3	Facilities Project Manager - Senior
2	2		4	Facilities Project Manager
2	1		3	Facilities Project Coordinator
6	5		11	Total Positions

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SUPPORT SERVICES			
CP	REC FY 24	TOT FY 24	MANAGER SUPPORT SERVICES
15		15	Gen Fund/Gen Purpose
0		0	Special Revenue
20		20	Proprietary
35		35	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
1			1	Manager Support Services
1			1	Office Support Clerk - Senior
2			2	Total Positions

GF/GP	PR	REC	FY 24	LEASED VEHICLE OPERATIONS
	1		1	Chief Support Services
	3		3	Garage Supervisor (a,d)
	2		2	Automobile Mechanic- Senior
	3		3	Automobile Mechanic II
	5		5	Automobile Mechanic I (b)
	1		1	Communications Installer I (c)
	3		3	Communications Installer II
	1		1	Financial Services Tech. III
	1		1	Garage Services Coordinator
	20		20	Total Positions

GF/GP	PR	REC	FY 24	MAIL ROOM
1			1	Chief Support Services
1			1	Auction Coordinator
4			4	Mail & Distribution Clerk (a)
1			1	Office Support Clerk - Senior
7			7	Total Positions

GF/GP	PR	REC	FY 24	RECORD RETENTION
1			1	Office Leader
1			1	Record Retention Specialist
2			2	Office Support Clerk - Senior
1			1	Office Support Clerk
1			1	Mail & Distribution Clerk
6			6	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr. position.
(b) two (2) PR FTE positions created per item # 2023-2773 effective 4/22/23
(c) One (1) PR FTE postion created per item # 203-2773 effective 4/22/23
(d) One positin upwardly reclassified from Automobile Mechanic Senior
per Administrative Audit effective 12/16/23

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HUMAN RESOURCES DEPARTMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR HUMAN RESOURCES
53	3(6)	48	Gen Fund/Gen Purpose
0		0	Special Revenue
25	(4)	22	Proprietary
78	3(10)	70	Total Positions

ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR HUMAN RESOURCES
6	2	7	Gen Fund/Gen Purpose
0		1	Proprietary
6	2	8	Total Positions

WORKFORCE MANAGEMENT DIVISION			
CP	REC FY 24	TOT FY 24	MANAGER HUMAN RESOURCES
43	1(6)	35	Gen Fund/Gen Purpose
5		6	Proprietary
48	1(6)	41	Total Positions

BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 24	TOT FY 24	MANAGER HUMAN RESOURCES
4		4	Gen Fund/Gen Purpose
20	(4)	13	Proprietary
24	(4)	17	Total Positions

EMPLOYEE ENGAGEMENT DIVISION (a)			
CP	REC FY 24	TOT FY 24	MARKETING & COMMUNICATION OFFICER
0		2	Gen Fund/Gen Purpose
0		2	Proprietary
0		4	Total Positions

(a) Division requested to be created, per FY24 Budget. Recommended.

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HUMAN RESOURCES ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR HUMAN RESOURCES
6	2	7	Gen Fund/Gen Purpose
0		1	Proprietary
6	2	8	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
1			1	Director Human Resources
1			1	Deputy Director Human Resources
2			2	Total Positions

GF/GP	PR	REC	FY 24	LABOR RELATIONS/EEO
1			1	Chief Employee & Labor Relations Officer
1			1	Supervisor Human Resources (a)
0		1	2	Human Resources Business Partner (b)
1			1	Employee & Labor Relations Specialist - Senior
0		1	1	Office Supervisor II
1			0	HR Coordinator (c)
4		2	6	Total Positions

(a) Position requested to be downwardly reclassified from Manager Human Resources, per FY24 Budget. Recommended
(b) One (1) GF/GP position requested to be created, and one (1) PR position requested to be upwardly reclassified from Benefits & Retirement Specialist and transferred from Benefits Administration, per FY24 Budget. Recommended.
(c) Position requested to be transferred to Benefits Administration/Employee Engagement Unit, per FY24 Budget. Recommended

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WORKFORCE MANAGEMENT DIVISION			
CP	REC	TOT FY 24	MANAGER HUMAN RESOURCES
43	1(6)	35	Gen Fund/Gen Purpose
5		6	Proprietary Fund
48	1(6)	41	Total Positions

GF/GP	PR	REC	FY 24	WORKFORCE PLANNING ADMINISTRATION
1			1	Manager Human Resources
1			1	ERP Administrator
7			7	College Intern (a)
9			9	Total Positions

GF/GP	PR	REC	FY 24	RECRUITMENT
1			1	Supervisor Human Resources
2			2	Human Resources Analyst -Senior
1			1	Human Resources Analyst
2			2	Associate Recruiter (d)
2		(1)	1	Office Support Clerk - Senior (a)
8		(1)	7	Total Positions

GF/GP	PR	REC	FY 24	EMPLOYEE RECORDS & HRIS
1			1	Supervisor Human Resources
1			1	Absence Management Administrator (i)
1			2	Human Resources Analyst - Senior (g)
2			1	Central Employee Records Coordinator (b)
3		(1)	2	Employee Records Specialist (b,h)
1			0	Office Support Clerk - Senior (a)
9		(1)	7	Total Positions

GF/GP	PR	REC	FY 24	EMPLOYEE TRAINING & DEVELOPMENT (c)
	0	1	1	Manager Human Resources
	1		1	Supervisor Human Resources
	2		1	Human Resources Analyst - Senior (f)
	1		1	Human Resources Analyst
	1		1	Employee Records Specialist
10			10	Department Aide (a)
7		(4)	3	Laborer (a)
17	5	1(4)	18	Total Positions

(a) PTNE 1,000 hrs/yr. positions.
(b) Includes one (1) PTNE 1,000 hours/yr. position.
(c) Positions funded by Fringe Benefit Fund, unless noted otherwise.
(d) Positions upwardly reclassified per LOA.
(e) Position requested to be transferred to Employee Engagement Division, Per FY24 Budget. Recommended.
(f) One (1) position requested to be transferred to County Executive/Diversity, Equity & Inclusion Administration, per FY24 Buget. Recommended.
(g) One (1) position requested to be upwardly reclassified from Central Employee Records Coordinator, and funding changed to 50% PR (Fringe Benefit Fund) per FY24 Budget. Recommended.
(h) One (1) PTNE 1,000 hours/yr position requested to be deleted, per FY24 Budget. Recommended.
(i) Funding requested to be changed from GF/GP to PR (Fringe Benefit Fund), per FY24 Budget. Recommended.

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BENEFITS ADMINISTRATION DIVISION			
CP	REC FY 24	TOT FY 24	MANAGER HUMAN RESOURCES
4		4	Gen Fund/Gen Purpose
20	(4)	13	Proprietary
24	(4)	17	Total Positions

GF/GP	PR	REC	FY 24	BENEFITS ADMINISTRATION UNIT
	1		1	Manager Human Resources
	1		1	Office Support Clerk - Senior (b)
	2		2	Total Positions

GF/GP	PR	REC	FY 24	EMPLOYEE BENEFITS (a)
	1		1	Supervisor Employee Benefits & Wellness
	4	(2)	1	Human Resources Analyst - Senior (c,d)
	2		1	Benefits & Retirement Specialist - Senior (f)
	1		1	Benefits & Retirement Specialist (b)
	8	(2)	4	Total Positions

GF/GP	PR	REC	FY 24	WELLNESS (a,e)
	1		0	Wellness Coordinator
	1		0	Total Positions

GF/GP	PR	REC	FY 24	EMPLOYEE RECOGNITION
	1	(1)	0	Office Support Clerk - Senior (b)
	1	(1)	0	Office Support Clerk (b)
	2	(2)	0	Total Positions

GF/GP	PR	REC	FY 24	RETIREMENT ADMINISTRATION (a)
	1		1	Administrator Human Resources
	1		1	Retirement Specialist Lead
	1		1	Human Resources Analyst - Senior
	1		1	Human Resources Analyst
	2		2	Benefits & Retirement Specialist - Senior (g)
	1		1	Benefits & Retirement Specialist
	7		7	Total Positions

GF/GP	PR	REC	FY 24	COMPENSATION & CLASSIFICATIONS
1			1	Supervisor Human Resources
3			3	Human Resources Analyst - Senior
4			4	Total Positions

(a) Positions funded by Fringe Benefit Fund.
(b) PTNE 1,000 hrs/yr. position.
(c) Includes one (1) PTNE 1,000 hrs/yr. position, requested to be deleted per FY24 Budget. Recommended.
(d) One (1) FTE position requested to be deleted, per FY24 Budget. Recommended.
(e) Position requested to be transferred to Employee Engagement Division, per FY24 Budget. Recommended.
(f) One (1) position requrested to be transferred to HR Administration/Labor Relations, and upwardly reclassified to HR Business Partner, per FY24 Budget. Recommended.
(g) Includes one (1) PTNE 1,000 hrs/yr position.

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EMPLOYEE ENGAGEMENT DIVISION (a,b)			
CP	REC FY 24	TOT FY 24	MARKETING & COMMUNICATION OFFICER
0		2	Gen Fund/Gen Purpose
0		2	Proprietary
0		4	Total Positions

GF/GP	PR	REC	FY 24	EMPLOYEE ENGAGEMENT
	0		1	Marketing & Communications Officer (c)
	0		1	Wellness Coordinator (d)
0			1	HR Coordinator (e)
0			1	Office Support Clerk Senior (f)
0	0		4	Total Positions

(a) PR positions funded by the Fringe Benefit Fund.
(b) New division requested to be created, per FY24 Budget. Recommended.
(c) Position requested to be upwardly reclassified from Human Resources Analyst Senior, and transferred from Workforce Administration/Training & Development, per FY24 Budget. Recommended.
(d) Position(s) requested to be transferred from Benefits Administration, per FY24 Budget. Recommended.
(e) Position requested to be transferred from Administration/Labor Relations, per FY24 Budget. Recommended.
(f) PTNE 1,000 hrs/yr position requested to be transferred from Workforce Administration/Employee Records, per FY24 Budget. Recommended.

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HEALTH & HUMAN SERVICES			
CP	REC FY 24	TOT FY 24	DIRECTOR HEALTH & HUMAN SERVICES
358		358	Gen Fund/Gen Purpose
100		100	Special Revenue
0		0	Proprietary
458		458	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	DIRECTOR HEALTH & HUMAN SERVICES
1		13	Gen Fund/Gen Purpose
0		1	Special Revenue
1		14	Total Positions

HEALTH DIVISION			
CP	REC FY 24	TOT FY 24	MANAGER HEALTH DIVISION
357		345	Gen Fund/Gen Purpose
75		74	Special Revenue
432		419	Total Positions

NEIGHBORHOOD & HOUSING DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER NEIGHBORHOOD & HOUSING DEVELOPMENT
0		0	Gen Fund/Gen Purpose
25		25	Special Revenue
25		25	Total Positions

(a) Thirteen (13) positions requested to be transferred from Health Division to H&HS Administration Division, per FY24 Budget.

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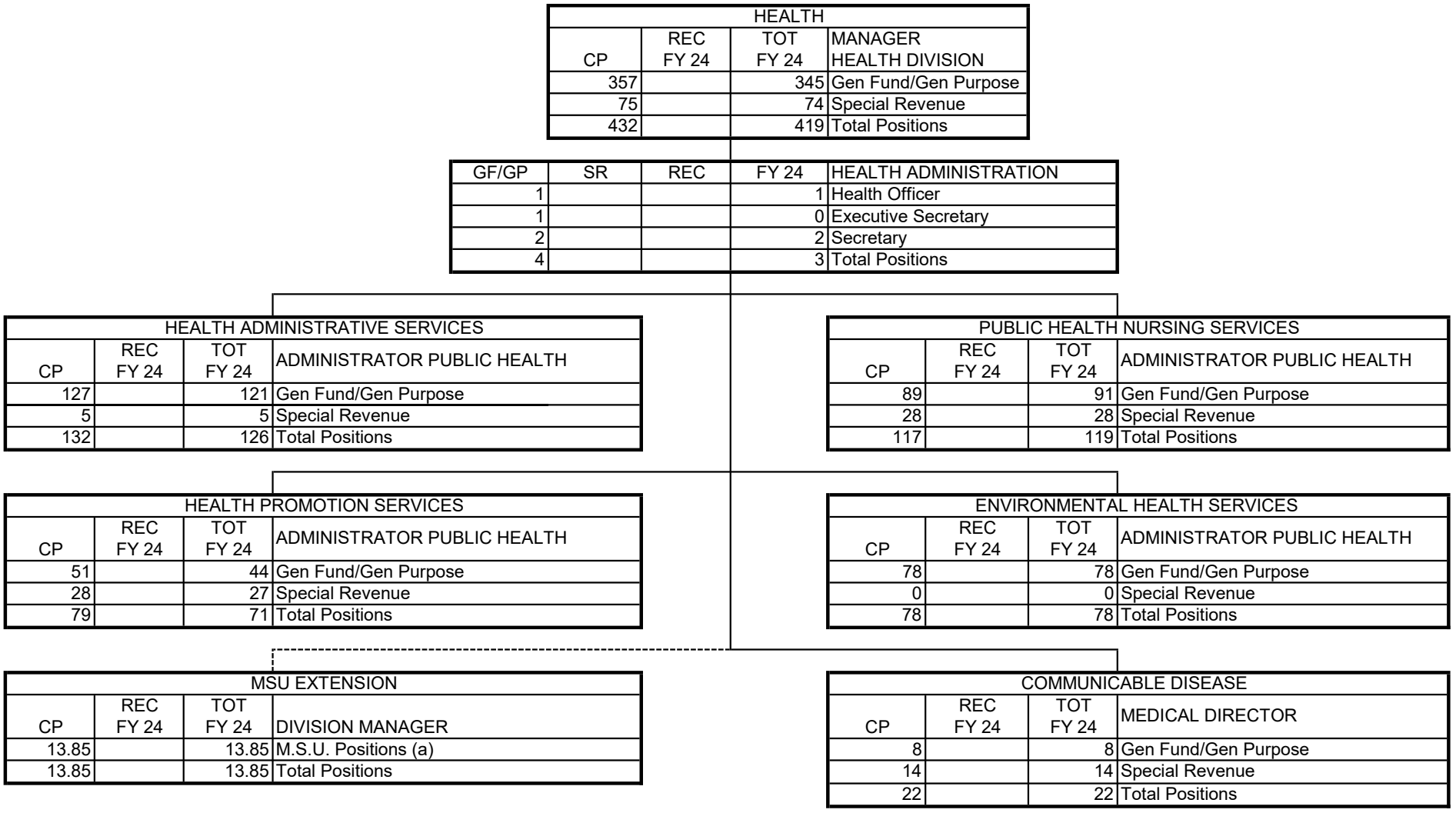
HEALTH & HUMAN SERVICES ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR HEALTH & HUMAN SERVICES
1		13	Gen Fund/Gen Purpose
0		1	Special Revenue
1		14	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Director Health & Human Services
1			1	Total Positions

GF/GP	SR	REC	FY 24	HHS ADMINISTRATIVE SERVICES (a)
0			1	HHS Business Manager (e,h)
0			1	Community Outreach Coordinator (b)
0			1	Supervisor Planning and Evaluation (b)
0			1	Epidemiologist (b)
0			1	Planning and Evaluation Coordinator (b)
0			1	HS Contract Compliance Services (b)
0			1	Public Health Educator III (b)
0			1	Accountant II (b)
0			1	Supervisor Administrative Services (b,g)
0			1	Central Employee Records Coordinator (b)
	0		1	Public Health Educator II (c)
0			1	Public Health Educator I (b,f)
0			1	Student (d)
0			13	Total positions

(a) New unit requested to be created per FY24 Budget.
(b) One (1) GFGP FTE position requested to be transferred from Health Division per FY24 Budget.
(c) One (1) SR PTNE 1,000 hrs./yr. position requested to be transferred from Health Division FY24 Budget.
(d) One (1) GFGP PTNE 1250 hrs./yr. position requested to be transferred from Health Division per FY24 Budget.
(e) One (1) GFGP FTE positions requested to be transferred from Health Division per FY24 Budget. Recommended.
(f) Position transferred from Community Nursing tab.
(g) Position upwardly reclassified from Executive Secretary to Supervisor Administrative Services per audit effective 6/3/23
(h) One (1) GFGP FTE position (08053) upwardly reclassified from Public Health Administrator to HHS Business Manager.

Prepared by Human Resources Dept. 10/01/23



(a) Non-County positions based upon MSU Extension reporting guidelines.

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HEALTH ADMINISTRATIVE SERVICES			
CP	REC FY 24	TOT FY 24	ADMINISTRATOR PUBLIC HEALTH
127		121	Gen Fund/Gen Purpose
5		5	Special Revenue
132		126	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATIVE SERVICES (a)
1	1		1	Administrator Public Health (i)
2			2	Chief Public Health
1			1	Public Health Educator II (d)
4			4	Public Health Nurse III (g)
60			60	Public Health Nurse II (e,f)
3			2	Epidemiologist (i)
	1		1	Public Health Resources Coordinator
1			1	User Support Specialist II
72	2		72	Total Positions

GF/GP	SR	REC	FY 24	CENTRAL SUPPORT
2			2	Supervisor Health Central Support Services
4			4	Office Supervisor II (g)
33			33	Office Support Clerk - Senior (c)
0			0	Office Support Clerk
5			4	Student (k)
44			43	Total Positions

GF/GP	SR	REC	FY 24	EMERGENCY PREPAREDNESS (a,b)
	1		1	PH emergency Preparedness Supervisor (l)
	1		1	P.H. Emergency Preparedness Specialist
	1		1	Public Health Educator III
			0	Public Health Nurse III
	3		3	Total Positions

GF/GP	SR	REC	FY 24	BUSINESS ADMINISTRATIVE SERVICES
1			1	Administrator Public Health
1			0	Supervisor Administrative Services (i,j)
1			1	Health Program Coordinator (h)
1			1	Dental Hygienist (e)
1			0	Central Employee Records Coordinator (i)
1			1	Employee Records Specialist
1			0	Accountant II (f,i)
1			1	Office Support Clerk - Senior
8			5	Total Positions

GF/GP	SR	REC	FY 24	QUALITY AND PROCESS IMPROVEMENT (a)
0			0	Quality & Process Improvement Supervisor
2			2	User Support Specialist II
1			1	Health Inventory Specialist
0			0	Mail & Distribution Clerk
3			3	Total Positions

(a) Position(s) show in Administration unit on salaries pages.
(b) SR positions funded by Emergency Preparedness portion of LHD Grant.
(c) Includes one (1) PTNE 500 hrs/yr. position.
(d) PTNE 1,000 hrs/yr. position.
(e) Includes one (1) PTNE 1,000 hrs/yr. position created, per Misc. Res #22328, effective 10/08/22.
(f) Retitled Accountant II effective 5/27/22
(g) Reclassified from Office Supervisor I per job audit effective 9/3/22
(h) Reclassified from Dental Hygienist per job audit effective 3/4/23
(i) One (1) GFGP FTE position requested to be transferred to HHS Admin Services per FY24 Budget.
(j) Position reclassified from Human Services Contract Compliance Analyst due to promotion effective 6/3/23.
(k) One (1) GFGP PTNE 1250 hrs/yr position requested to be transferred to HHS Admin Services per FY24 Budget.
(l) One (1) SR FTE position upwardly reclassified from Health Program Coordinator per LOA effective 05/07/22

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HEALTH PROMOTION SERVICES			
CP	REC FY 24	TOT FY 24	ADMINISTRATOR PUBLIC HEALTH
51		44	Gen Fund/Gen Purpose
28		27	Special Revenue
79		71	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION (a)
1			1	Administrator Public Health
1			1	Chief Public Health
1			0	Supervisor - Planning & Evaluation (n)
3			2	Total Positions

EDUCATION SERVICES			
CP	REC FY 24	TOT FY 24	PUBLIC HEALTH EDUCATION SUPERVISOR
13		11	Gen Fund/Gen Purpose
5		4	Special Revenue
18		15	Total Positions

GF/GP	SR	REC	FY 24	PUBLIC HEALTH EDUCATION (a)
2			2	Public Health Educator Supervisor
6	3		8	Public Health Educator III (c,m,n)
	2		1	Public Health Educator II (b,l,m,p)
1			0	Planning And Evaluation Coordinator (n,o)
1			1	Digital Marketing & Communications Coordinator (k)
10	5		12	Total Positions

GF/GP	SR	REC	FY 24	SCHOOL HEALTH EDUCATION (a)
2			2	Public Health Educator III
1			1	Communications & Marketing Assistant
3			3	Total Positions

GF/GP	SR	REC	FY 24	SUBSTANCE ABUSE CONTROL
	2		2	Public Health Educator III
	2		2	Total Positions

GF/GP	SR	REC	FY 24	W.I.C. PROGRAM (d)
	1		1	Public Health Nutrition Supervisor
	2		2	Public Health Nutritionist III
	4		4	Public Health Nutritionist II
	1		1	Public Health Nutritionist I
	3		3	Nutrition Technician - WIC
	1		1	Lactation Specialist (h)
	2		2	Office Supervisor II
	6		6	Auxiliary Health Clerk (i)
	1		1	Public Health Clerk II (j)
	21		21	Total Positions

GF/GP	SR	REC	FY 24	HEARING & VISION SCREENING
1			1	Hearing & Vision Program Supervisor (o)
2			2	Hearing Vision Technician Supervisor
1			1	Auxiliary Health Clerk
26			26	Public Health Technician (e,f)
1			1	Public Health Clerk II (g,)
31			31	Total Positions

(a) Positions show in HPS on salaries pages.
(b) Two (2) SR PTNE 1,000 hrs/yr. position funded by Childhood Lead Exposure Elimination grant, per Misc. Res. #19274.
(c) SR PTNE 1,000 hrs/yr. position(s) funded through Substance Abuse Grant.
(d) Positions funded through the LHD/ WIC grant program.
(e) Includes sixteen (16) PTNE 1,000 hrs/yr. positions.
(f) Includes three (3) PTNE 500 hrs/yr., two (2) PTNE 850 hrs/yr., two (2) PTNE 700 hrs/yr., one (1) PTNE 825 hrs/yr. and one (1) PTNE 750 hrs/yr. positions.
(g) Includes one (1) PTNE 500 hrs/yr. position.
(h) One (1) SR PTNE 1,000 hrs/yr. position deleted per MISC. Res #22327, effective 10/8/22.
(i) One (1) SR FTE position deleted per Misc. Res #22327, effective 10/8/22
(j) One (1) SR FTE position deleted per Misc. Res #22327, effective 10/8/22
(k) Position upwardly reclassified from Graphic Designer, per H.R. Dept. Audit, effective 11/19/22.
(l) One (1) SR PTNE 1,000 hrs/yr deleted per MISC.RES #22420 effective 12/17/2022.
(m) One (1) SR PTNE 1,000 hrs/yr created per MISC RES #22422 effective 12/17/23.
(n) One (1) GFGP FTE position requested to be transferred to HHS Admin Services per FY24 Budget.
(o) One (1) GFGP FTE position reclassified from Health Program Coordinator per UAW LOA effective 5/7/22.
(p) One (1) SR PTNE 1,000hrs/yr position requested to be transferred to HHS Admin Services per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23

PUBLIC HEALTH NURSING SERVICES			
CP	REC FY 24	TOT FY 24	ADMINISTRATOR PUBLIC HEALTH
89		91	Gen Fund/Gen Purpose
28		28	Special Revenue
117		119	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Administrator Public Health
2			2	Chief Public Health
	1		1	Office Leader (a)
3	1		4	Total Positions

COMMUNITY NURSING			
CP	REC FY 24	TOT FY 24	CHIEF PUBLIC HEALTH
56		58	Gen Fund/Gen Purpose
19		19	Special Revenue
75		77	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 24	TOT FY 24	CHIEF PUBLIC HEALTH
30		30	Gen Fund/Gen Purpose
8		8	Special Revenue
38		38	Total Positions

(a) Position funded by the LHD/CRI fund and shows in Administration on salaries pages.

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COMMUNITY NURSING			
CP	REC FY 24	TOT FY 24	CHIEF PUBLIC HEALTH
56		58	Gen Fund/Gen Purpose
19		19	Special Revenue
75		77	Total Positions

GF/GP	SR	REC	FY 24	PUBLIC HEALTH NURSING SERVICES
4			4	Supervisor Public Health Nursing
2			1	Health Program Coordinator (g)
46	5		51	Public Health Nurse III (b,c)
0			0	Public Health Nurse II (i)
1			1	Public Health Clerk II (j)
1			0	Public Health Educator I (m)
2	1		3	Auxiliary Health Clerk (h)
56	6		60	Total Positions

GF/GP	SR	REC	FY 24	CHILDREN'S SPEC. HLTH CARE SVCS. (d)
	1		1	Supervisor Public Health Nursing
	1		1	Public Health Nurse III (j,l)
	1		1	Public Health Nurse II (a)
	2		2	Auxiliary Health Clerk (a)
	2		2	Public Health Clerk II (k)
	0		0	Student (q)
	7		7	Total Positions

GF/GP	SR	REC	FY 24	INFANT HEALTH PROMOTION (f)
	1		1	Nurse Family Partnership Program Supervisor (p)
	2		2	Public Health Nurse III
	1		1	Public Health Nutritionist III (e)
	2		2	Public Health Nutritionist II
	6		6	Total Positions

GF/GP	SR	REC	FY 24	COMMUNITY NUTRITION (n,o)
1			1	Public Health Nutrition Supervisor
3			3	Public Health Nutritionist III
4			4	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr. position.
(b) Five (5) SR positions (#00752, 00906, 03107, 03183, & 03427) funded by MCH Block Grant, and show in Public Health Nursing Services on salaries pages.
(c) Includes one (1) SR PTNE 1,000 hrs/yr., four (4) 800 hrs/yr., positions funded by LHD/Nursing Family Partnership Grant.
(d) Positions funded through LHD Grant - Maternal & Child Health.
(e) Position (#07360) funded by LHD Grant - OU Reach Program.
(f) SR positions funded through Infant LHD Grant.
(g) Includes one (1) PTNE 500 hrs/yr. position.
(h) Includes three (3) GF/GP PTNE and one (1) SR PTNE 1,000 hrs/yr. positions.
(i) Includes one (1) GF/GP PTNE 800 hrs/yr. position.
(j) One (1) SR PTNE 1000 hr/yr position deleted per Misc. Res. #22327, effective 10/8/22.
(k) One (1) SR FTE position deleted per Misc. Res. #22327, Effective 10/8/22.
(l) One (1) SR FTE position deleted per Misc. Res. #22421, effective 12/17/2022.
(m) One (1) GFGP FTE position requested to be transferred to HHS Admin Services per FY24 Budget.
(n) Positions show in HPS on salaries pages.
(o) New unit requested to be created per FY24 Budget.
(p) One (1) SR FTE position upwardly reclassified from Health Program Coordinator per LOA effective 05/07/22.
(q) One (1) SR PTNE position deleted per MR# 21435 effective 10/28/21.

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PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS			
CP	REC FY 24	TOT FY 24	CHIEF PUBLIC HEALTH
30		30	Gen Fund/Gen Purpose
8		8	Special Revenue
38		38	Total Positions

GF/GP	SR	REC	FY 24	GENERAL CLINIC
4			4	Supervisor Public Health Nursing
1			1	Clinical Health Specialist
25	2		27	Public Health Nurse III (b,c,d)
30	2		32	Total Positions

GF/GP	SR	REC	FY 24	CLINIC - VACCINE FOR CHILDREN (a)
	2		2	Vaccine Supply Coordinator
	2		2	Total Positions

GF/GP	SR	REC	FY 24	IMMUNIZATION ACTION PLAN (b)
	1		1	Immunization Program Supervisor (f)
	1		1	Public Health Nurse III (e)
	1		1	Office Leader
	1		1	Public Health Clerk II
	4		4	Total Positions

(a) Funded by LHD Grant - Vaccines for Children.
(b) Funded by LHD Grant.
(c) Includes two (2) GF/GP PTNE 1,000 hrs/yr. positions.
(d) Includes two (2) PTNE 520 hrs/yr. positions.
(e) SR position funded by the LHD/ Tobacco Prevention & Special Pathogens Response grant.
(f) One (1) GFGP FTE position upwardly reclassified from Health Program Coordinator per LOA effective 05/07/22.

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COMMUNICABLE DISEASES			
CP	REC FY 24	TOT FY 24	MEDICAL DIRECTOR
8		8	Gen Fund/Gen Purpose
14		14	Special Revenue
22		22	Total Positions

GF/GP	SR	REC	FY 24	MEDICAL SERVICES
1			1	Medical Director (a)
1			1	Total Positions

GF/GP	SR	REC	FY 24	EPIDEMIOLOGY
	2		2	Epidemiologist (a)
	2		2	Total Positions

GF/GP	SR	REC	FY 24	LABORATORY
1			1	Laboratory Supervisor
4	3		7	Medical Technologist (d,e,f)
	1		1	Public Health Laboratory Clerk (j)
	1		1	Public Health Clerk II (h)
5	5		10	Total Positions

GF/GP	SR	REC	FY 24	AIDS (b)
	1		1	Clinical Health Specialist (d,h,i)
	1		1	Harm Reduction Program Supervisor (k)
	3		3	Public Health Nurse III (g)
	1		1	Public Health Clerk II
	6		6	Total Positions

GF/GP	SR	REC	FY 24	VENEREAL DISEASE CONTROL
1			1	Medical Technologist (d)
1			1	Total Positions

GF/GP	SR	REC	FY 24	X-RAY
1			1	Radiologic Technologist
1			1	Total Positions

GF/GP	SR	REC	FY 24	T.B. CONTROL
	1		1	Public Health Nurse III (c)
	1		1	Total Positions

(a) Position(s) show in Administration on salaries pages.
(b) Positions funded by LHD/AIDS Counseling & Testing Program Grant.
(c) Position funded by LHD Grant-TB Outreach Grant. Shows in Administration on salaries pages.
(d) Includes one (1) PTNE 1,000 hrs/yr. position(s).
(e) Includes two (2) SR PTNE 1,000 hrs/yr. positions.
(f) One (1) SR FTE position created per Misc. Res. #22328, effective 10/08/22.
(g) One (1) SR FTE position deleted per Misc. Res. #22327, effective 10/08/22.
(h) One (1) SR FTE position created per Misc. Res. #22417, effective 12/17/22.
(i) One (1) SR PTNE 1,000 hrs/yr position deleted per Misc. Res. #22417, effective 12/17/22.
(j) One (1) SR FTE position created per job audit reclassification effective 11/16/22.
(k) One (1) SR FTE position upwardly reclassified from Health Program Coordinator per LOA effective 05/07/22.

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ENVIRONMENTAL HEALTH SERVICES (a)			
CP	REC FY 24	TOT FY 24	ADMINISTRATOR PUBLIC HEALTH
78		78	Gen Fund/Gen Purpose
0		0	Special Revenue
78		78	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATOR PUBLIC HEALTH
1			1	Administrator Public Health
3			3	Chief Public Health
1			1	Technical Office Specialist
5			5	Total Positions

LAND, WATER & TECHNOLOGY				
GF/GP	SR	REC	FY 24	CHIEF PUBLIC HEALTH
5			5	Public Health Sanitarian Supervisor
17			17	Public Health Sanitarian - Senior
6			6	Public Health Sanitarian
1			1	Public Health Sanitarian Technician
29			29	Total Positions

FOOD, SHELTER & PREVENTION				
GF/GP	SR	REC	FY 24	CHIEF PUBLIC HEALTH
6			6	Public Health Sanitarian Supervisor (d)
21			21	Public Health Sanitarian - Senior (b,c,e)
16			16	Public Health Sanitarian
1			1	Public Health Sanitarian Technician
44			44	Total Positions

(a) All positions show in Environmental Health on salaries pages.
(b) Includes one (1) GF/GP position reimbursed through MDEQ Reimbursement Agreement.
(c) Includes one (1) PTNE 1,000 hrs/yr. position.
(d) Includes two (2) PTNE 1,000 hrs/yr. positions.
(e) Includes one (1) PTNE 1,000 hrs/yr. position and two (2) PTNE 500 hrs/yr. positions.

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MSU EXTENSION (a)			
CP	REC FY 24	TOT FY 24	DIVISION MANAGER
13.85		13.85	M.S.U. Positions (b)
13.85		13.85	Total Positions

TOLLGATE (b)

GF/GP	SR	REC	MSU (b)	FY 24	ADMINISTRATION
			0.33		Division Manager
			0.33		Total Positions

GF/GP	SR	REC	MSU (b)	FY 24	HEALTH & NUTRITION INSTITUTE
			6		MSU Extension Program Instructor
			1		MSU Extension Program Educator
			7	0	Total Positions

GF/GP	SR	REC	MSU (b)	FY 24	GREENING OF MICHIGAN
			1.33		MSU Extension Educator
			1		MSU Extension Program Instructor
			2.33		Total Positions

GF/GP	SR	REC	MSU (b)	FY 24	AGRICULTURE & AGRI. BUSINESS
			1		MSU Extension Program Educator
			0.5		MSU Extension Program Instructor
			1.5		Total Positions

GF/GP	SR	REC	MSU (b)	FY 24	4-H & CHILD & YOUTH DEV. PROGRAMS
			0.44		MSU Extension Educator
			2.25		4-H Program Coordinator
			2.69		Total Positions

(a) MSU positions are estimated based upon MSU Extension reporting guidelines. Positions do not show on Oakland County salaries pages.

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NEIGHBORHOOD & HOUSING DEVELOPMENT (a)			
CP	REC FY 24	TOT FY 24	MANAGER NEIGHBORHOOD & HOUSING DEVELOPMENT
0		0	Gen Fund/Gen Purpose
25		25	Special Revenue
25		25	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION (b)
	1		1	Neighborhood & Housing Dev Officer (e)
	0		0	Manager Neighborhood & Housing Dev. (f)
	1		1	Neighborhood & Housing Dev. Comm. Liaison
	1		1	Neighborhood & Housing Dev. Coordinator
	3		3	Total Positions

GF/GP	SR	REC	FY 24	FINANCIAL OPERATIONS & HOME IMPROVEMENT ADMINISTRATION (b)
	1		1	Chief Neighborhood & Housing Development
	1		1	Neighborhood & Housing Development Assistant (c)
	1		1	Student
	3		3	Total Positions

GF/GP	SR	REC	FY 24	HOME IMPROVEMENT-FIELD SERVICES (b)
	1		1	Supervisor Neighborhood & Housing Development
	2		2	Neighborhood & Housing Dev. Field Technician - Senior
	1		1	Neighborhood & Housing Dev. Specialist - Senior
	2		2	Neighborhood & Housing Dev. Field Technician
	6		6	Total Positions

GF/GP	SR	REC	FY 24	CONTRACT COMPLIANCE (b)
	1		1	Supervisor Neighborhood & Housing Development
	1		1	Total Positions

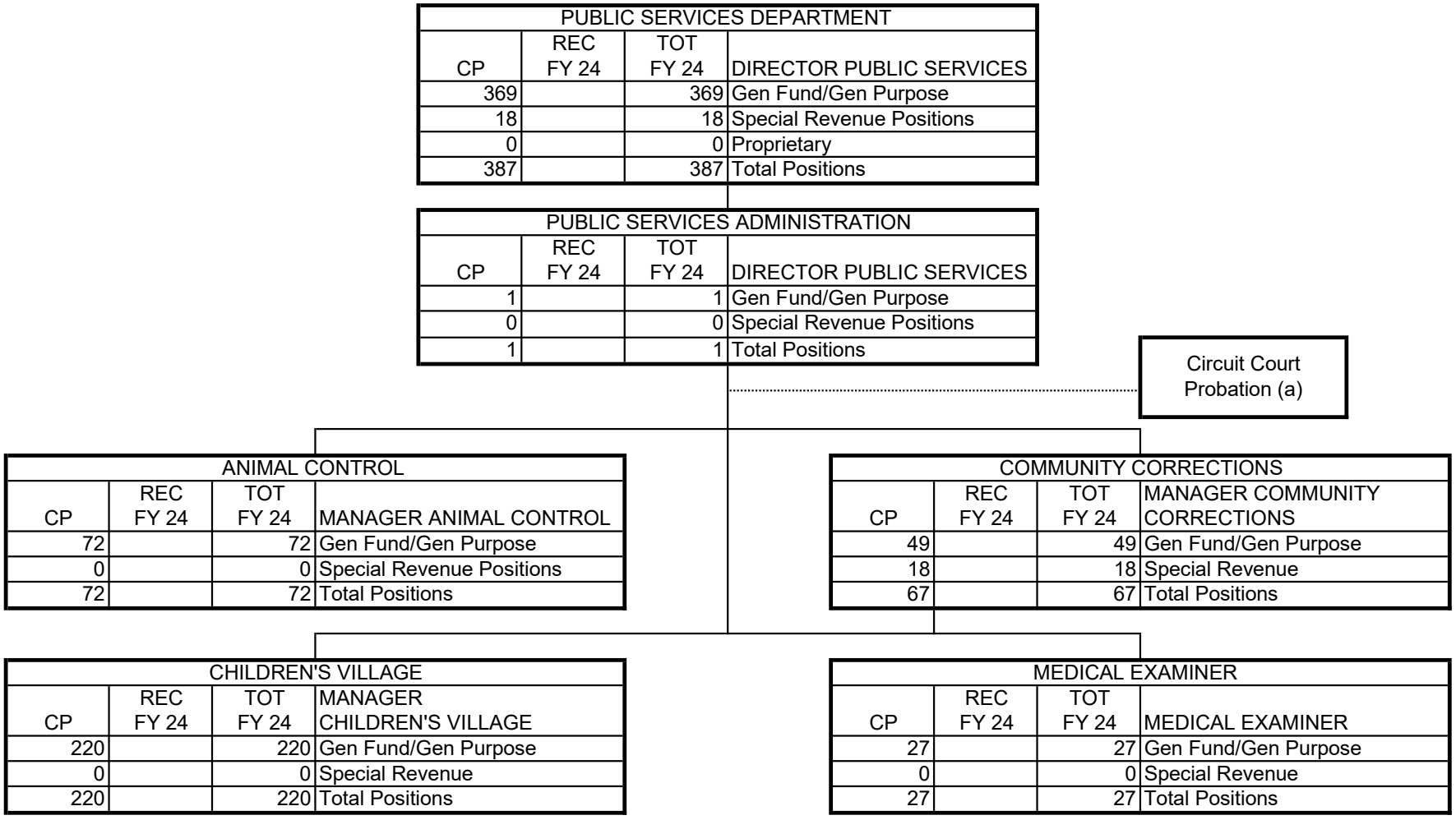
GF/GP	SR	REC	FY 24	PLANNING & EVALUATION (b)
	1		1	Grant Compliance & Program Coordinator
	1		1	Total Positions

GF/GP	SR	REC	FY 24	HOUSING COUNSEL & HOMELESS SERVICES
	1		1	Housing Counseling Supervisor (c)
	2		2	Neighborhood & Housing Development Specialist- Senior
	1		1	Neighborhood & Housing Dev. Coordinator (b)
	4		4	Total Positions

GF/GP	SR	REC	FY 24	HOME IMPROVEMENT- ADMIN. SERVICES (b)
	1		1	Supervisor Neigh. & Housing Dev. Admin. Svcs.
1			1	Housing Trust Fund Manager (d)
1			1	Housing Trust Fund Coordinator (d)
	2		2	Neighborhood & Housing Dev. Technician
	2		2	Neighborhood & Housing Dev. Coordinator
2	5		7	Total Positions

(a) Positions funded by Federal Grant-Community Development Block Grant.
(b) Positions show in Community & Home Improvement/Housing on salaries pages.
(c) One (1) position partially funded by Comprehensive Counseling (CHC) Grant.
(d) One (1) position reclassified from PTNE to FTE per Misc Res #23015 Effective 1/28/23.
(e) One (1) SR FTE position created per Misc. Res. #23028 effective 2/25/23.
(f) One (1) SR FTE position deleted per Misc. Res. #23028 effective 2/25/23.

Prepared by Human Resources Dept. 10/01/23



(a) Staffed by State of Michigan/Department of Corrections employees.

Prepared by Human Resources Dept. 10/01/23

PUBLIC SERVICES ADMINISTRATION			
CP	REC FY 24	TOT FY 24	DIRECTOR PUBLIC SERVICES
1		1	Gen Fund/Gen Purpose
0		0	Special Revenue
1		1	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Director Public Services
1			1	Total Positions

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COMMUNITY CORRECTIONS			
CP	REC FY 24	TOT FY 24	MANAGER COMMUNITY CORRECTIONS
49		49	Gen Fund/Gen Purpose
18		18	Special Revenue
67		67	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Community Corrections
1			1	Chief Community Corrections (i)
1			1	Employee Records Specialist
1			1	Office Support Clerk - Senior (e,i)
1			1	College Intern (d,g)
5			5	Total Positions

GF/GP	SR	REC	FY 24	PRETRIAL SERVICES
2			2	Supervisor Community Corrections
3			3	Community Corrections Specialist III
7	9		16	Community Corrections Specialist II (b,d,h)
1			1	Office Support Clerk - Senior (i)
13	9		22	Total Positions

GF/GP	SR	REC	FY 24	COURT COMMUNITY SERVICE
4			4	Community Corrections Specialist III
2			2	Community Corrections Specialist II
12			12	Community Corrections Specialist I (c)
0	1		1	User Support Specialist II (a)
18	1		19	Total Positions

GF/GP	SR	REC	FY 24	RESULTS
1			1	Supervisor Community Corrections
5			5	Community Corrections Specialist II
6			6	Total Positions

GF/GP	SR	REC	FY 24	STEP FORWARD
0	1		1	Supervisor Community Corrections (a)
2			2	Community Corrections Specialist III
2	5		6	Community Corrections Specialist II (b,f)
0	1		2	Community Corrections Specialist I (b,d)
1	1		2	Office Support Clerk - Senior (b)
1			1	Office Support Clerk (d)
1			1	College Intern (d)
7	8		15	Total Positions

(a) Position 50% funded by State Office of Community Corrections and 50% GF/GP funded.
(b) SR positions funded by State Office of Community Corrections.
(c) Includes one (1) PTNE 994 hrs/yr., nine (9) PTNE 760 hrs/yr. positions one (1) 576 hrs/yr. position, one (1) 290 hrs/yr. position.
(d) PTNE 1,000 hrs/yr. position.
(e) Position show in Pretrial Services on salaries pages.
(f) Includes one (1) SR funded PTNE 1,000 hrs/yr. position.
(g) Position show in Step Forward on salaries pages.
(h) Two (2) SR Funded FTE positions funded by the Michigan Indigent Defense Grant.

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MEDICAL EXAMINER			
CP	REC FY 24	TOT FY 24	MEDICAL EXAMINER
27		27	Gen Fund/Gen Purpose
0		0	Special Revenue
27		27	Total Positions

GF/GP	SR	REC	FY 24	MEDICAL EXAMINER
1			1	Chief Forensic Pathologist
1			1	Deputy Chief Forensic Pathologist
3			3	Deputy Forensic Pathologist
1			1	Medical Examiner Administrator
2			2	Forensic Toxicologist
1			1	Medical Examiner Investigator Supervisor
1			1	Autopsy Attendant Supervisor
8			8	Medical Examiner Investigator (a)
4			4	Autopsy Attendant
1			1	Histology Technician
1			1	Medical Examiner Assistant Leader
2			2	Medical Examiner Assistant (a)
1			1	Office Support Clerk (a)
27			27	Total Positions

(a) Includes one (1) PTNE 1,000 hrs/yr. position.

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ANIMAL CONTROL			
CP	REC FY 24	TOT FY 24	MANAGER ANIMAL CONTROL
72		72	Gen Fund/Gen Purpose
0		0	Proprietary
72		72	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Animal Control
1			1	Chief Animal Control (e)
2			2	Animal Control Shelter Leader (n,o)
1			1	Office Leader
1			1	Office Support Clerk - Senior (j)
20			20	Animal Shelter Attendant (l,m,o)
1			1	Animal Census Leader (a)
9			9	General Clerical (g,k)
36			36	Total Positions

GF/GP	SR	REC	FY 24	ROAD
1			1	Animal Control Supervisor
12			12	Animal Control Officer (a)
13			13	Total Positions

GF/GP	SR	REC	FY 24	KENNEL
4			4	Veterinarian (d,h)
1			1	Animal Control Supervisor
1			1	Animal Control Shelter Leader
1			1	Animal Control Officer (c,j)
6			6	Veterinarian Technician (b,d)
1			1	Veterinarian Technician Assistant (f)
3			3	Animal Shelter Attendant
6			6	General Clerical (i)
23			23	Total Positions

(a) PTNE, 1,000 hrs/yr. position(s)
(b) Includes one (1) PTNE 500 hrs/yr. and one (1) PTNE 250 hrs/yr. position.
(c) Includes one (1) PTNE 500 hrs/yr. position.
(d) Positions show in Administration on salaries pages.
(e) Positions show in Kennel on salaries pages.
(f) Includes one (1) PTNE 70 hrs/yr. position.
(g) Includes one (1) PTNE 1,000 hrs/yr. positions and eight (8) PTNE 275 hrs/yr. positions.
(h) Includes one (1) PTNE 500 hrs/yr. position and two (2) PTNE 250 hrs/yr. positions.
(i) Includes one (1) PTNE 1,000 hrs/yr. position and five (5) PTNE 275 hrs/yr. positions.
(j) One (1) PNTE 1,000 hrs/yr. position and two (2) PTNE 250 hrs/yr. positions deleted, per Misc. Res. #22383, effective 11/19/22.
(k) One (1) PTNE 1,000 hrs/yr. position and two (2) PTNE 275 hrs/yr. positions deleted, per Misc. Res. #22383, effective 11/19/22.
(l) One position created, per Misc. Res. #22383, effective 11/19/22.
(m) Nine (9) positions created, per Misc. Res. #23032, effective 02/25/23.
(n) One (1) position created, per Misc. Res. #23032, effective 02/25/23.
(o) Nine (9) positions created, per Misc. Res. #2023-3195, effective 08/26/23.
(p) One (1) position created, per Misc. Res. #2023-3195, effective 08/26/23.

Prepared by Human Resources Dept. 10/01/23

CHILDREN'S VILLAGE			
CP	REC FY 24	TOT FY 24	MANAGER CHILDREN'S VILLAGE
220		220	Gen Fund/Gen Purpose
0		0	Special Revenue
220		220	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Children's Village
3			3	Administrator Children's Village
1			1	Human Services Contract Compliance Analyst
1			1	Secretary
5			5	College Intern (f)
11			11	Total Positions

GF/GP	SR	REC	FY 24	OPERATIONS
1			1	Food Service Supervisor
3			3	First Cook
3			3	Second Cook (g)
7			7	Total Positions

GF/GP	SR	REC	FY 24	RESIDENTIAL TREATMENT SERVICES
2			2	Children's Village Program Supervisor
5			5	Youth Specialist Supervisor
40			40	Youth Specialist II
12			12	Youth Specialist I
59			59	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATIVE SERVICES
1			1	CV Administrative Services Supervisor
1			1	Librarian (d)
1			1	Central Employee Records Coordinator
1			1	User Support Specialist II
1			1	Financial Services Technician II
2			2	Children's Village Intake Clerk
1			1	Central Stock Attendant
6			6	Office Support Clerk - Senior (c)
13			13	Total Positions

GF/GP	SR	REC	FY 24	SPECIAL SERVICES (b)
1			1	Children's Village Nursing Supervisor
6			6	General Staff Nurse
2			2	Contingent Staff Nurse (a)
4			4	Children's Village Reentry Specialist
13			13	Total Positions

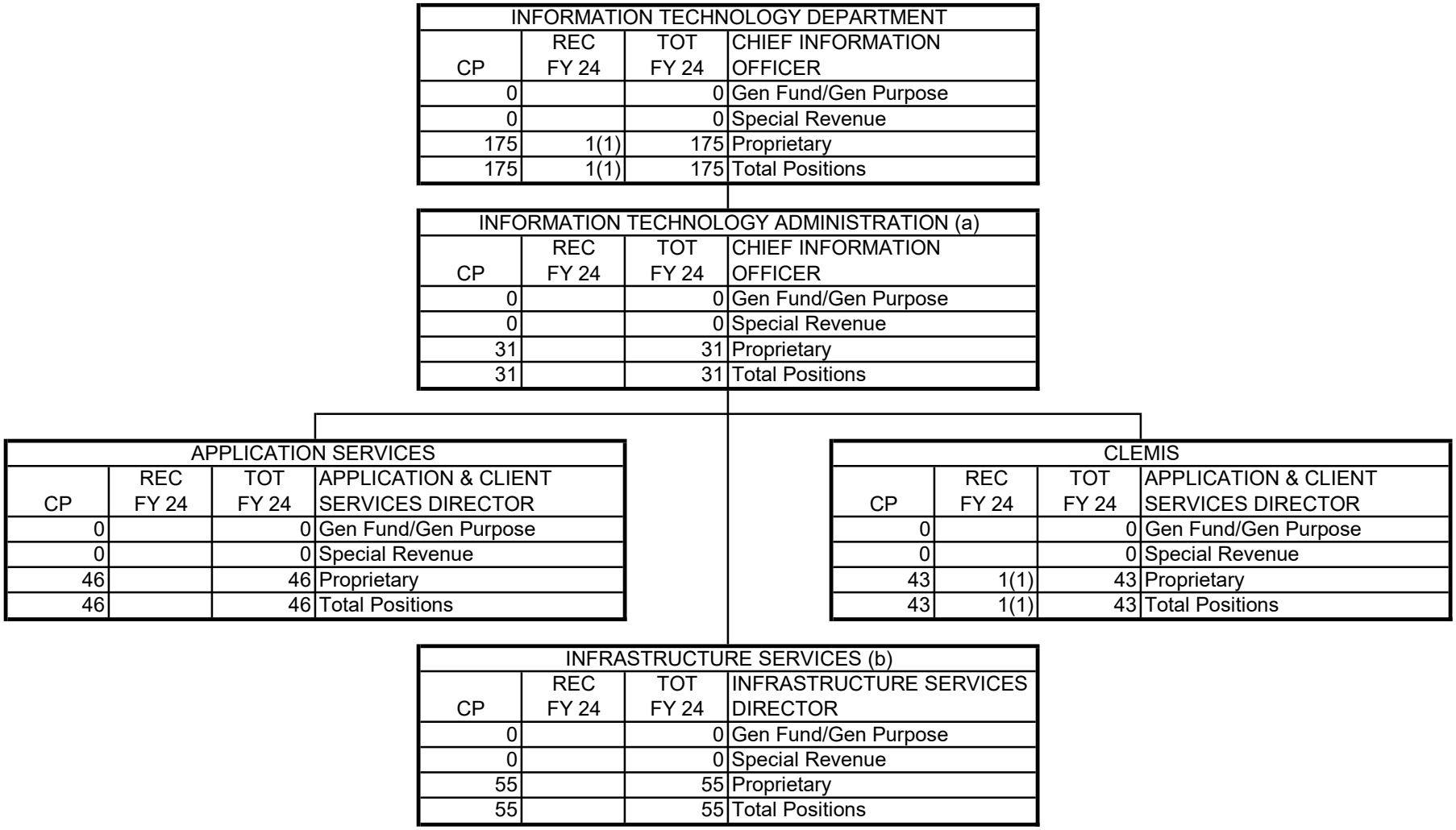
GF/GP	SR	REC	FY 24	INTAKE TREATMENT SERVICES
3			3	Children's Village Program Supervisor
6			6	Youth Specialist Supervisor
56			56	Youth Specialist II
27			27	Youth Specialist I (e)
92			92	Total Positions

GF/GP	SR	REC	FY 24	CLINICAL SERVICES
1			1	Chief CV Treatment Services
1			1	Treatment Services Supervisor
6			6	Treatment Services Clinician II
4			4	Treatment Services Clinician I
12			12	Total Positions

GF/GP	SR	REC	FY 24	CASE COORDINATION
1			1	Treatment Services Supervisor
11			11	Children's Village Case Coordinator II (h)
1			1	Children's Village Case Coordinator I
13			13	Total Positions

(a) Includes one (1) PTNE 640 hrs/yr. and one (1) PTNE 275 hrs/yr. position.
(b) Position(s) receive medical direction from contract physicians.
(c) Includes two (2) PTNE 1,000 hrs/yr. positions.
(d) PTNE 1,200 hrs/yr. position assigned to the Children's Village School Library.
(e) Includes two (2) PTNE 1,000 hrs/yr., two (2) PTNE 650 hrs/yr., two (2) PTNE 400 hrs/yr. and one (1) PTNE 300 hrs/yr. positions.
(f) PTNE 1,000 hrs/yr. positions.
(g) Includes one (1) PTNE 1,000 hrs/yr., one (1) PTNE 650 hrs/yr. and one (1) PTNE 350 hrs/yr. positions.
(h) Includes one (1) PTNE 1,000 hrs/yr. position.

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(a) One (1) position transferred from Economic Development, and funding changed from GF/GP to PR, per FY24 Budget.
(b) Division retitled from Technical Systems & Networking, per BOC Item #23-3129, effective 07/20/23.
Note: Employees may be assigned to various functional teams as needed to meet project objectives.

Prepared by the Human Resources Department 10/01/2023

INFORMATION TECHNOLOGY ADMINISTRATION (a)			
CP	REC FY 24	TOT FY 24	CHIEF INFORMATION OFFICER
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
31		31	Proprietary
31		31	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	1		1	Chief Information Officer (e)
	0		0	Deputy Chief Information Officer (f)
	1		1	Chief Technology Officer
	1		1	Chief Information Security Officer
	1		1	Application & Client Services Director (j)
	1		1	Infrastructure Services Director (j)
	3		3	Business Relationship Manager (j)
	2		1	Systems Engineer (d,e,i)
	1		1	IT Security Specialist (i)
	1		1	IT Supervisor I (l)
	0		1	Economic Development Analyst (h)
	1		1	Executive Secretary
	1		1	College Intern (c)
	1		1	Engineering Intern (c)
	15		15	Total Positions

GF/GP	PR	REC	FY 24	INTERNAL SERVICES
	1		1	Manager PMO & Internal Services (g)
	0		0	IT Supervisor II (k)
	3		3	IT Project Manager
	1		1	Application Analyst Programmer II (d)
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	Telephone Communications Technician
	1		1	Office Support Clerk - Senior
	9		9	Total Positions

GF/GP	PR	REC	FY 24	SERVICE CENTER & TRAINING
	1		1	Internal Services Supervisor
	2		2	IT User Support Specialist II
	1		1	Procurement Technician
	2		2	Office Support Clerk - Senior
	1		1	Student (b)
	7		7	Total Positions

(a) All positions show in Administration Unit on salaries pages.
(b) PTNE 1,240 hrs/yr. position.
(c) Includes two (2) PTNE 694 hrs/yr. positions.
(d) One (1) position to be continued with sunset date of 9/30/2024.
(e) One position transferred from Technical Systems & Networking Division and reclassified from Manager IT, per BOC Item #22-1927, effective 09/10/22.
(f) One position reclassified from Director IT, per BOC Item #22-1927, effective 09/10/22. Position deleted, per BOC Item #23-3129, effective 07/20/23.
(g) One position reclassified from Manager IT, per BOC Item #22-1927, effective 09/10/22.
(h) Position transferred from Economic Development, and funding changed from GF/GP to PR, per FY24 Budget.
(i) One (1) position upwardly reclassified from IT Security Specialist to Systems Engineer per audit effective 9/23/23
(j) Position(s) created, per BOC Item #23-3129, effective 07/20/23.
(k) Position deleted, per BOC Item #23-3129, effective 07/20/23.
(l) Postion reclassified from Sytems Engineer per FY23 budget.

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APPLICATION SERVICES			
CP	REC FY 24	TOT FY 24	APPLICATION SERVICES DIRECTOR (CORE SYSTEMS)
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
46		46	Proprietary
46		46	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	0		0	Application Services Director - Core Sys (b)
	1		1	IT Application Architect
	1		1	Total Positions

GF/GP	PR	REC	FY 24	COURTS & ELECTIONS
	1		1	IT Supervisor II
	2		2	Systems Analyst - Senior
	2		2	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	1		1	IT User Support Specialist I
	8		8	Total Positions

GF/GP	PR	REC	FY 24	LAND MANAGEMENT DATA SERVICES
	1		1	IT Supervisor I
	1		1	Application Analyst Programmer III
	1		1	IT User Support Specialist II
	1		1	IT User Support Specialist I
	1		1	GIS Enterprise Data Technician
	5		5	Total Positions

GF/GP	PR	REC	FY 24	FINANCE & HUMAN RESOURCES
	1		1	IT Supervisor II
	1		1	Systems Analyst - Senior
	2		2	Application Analyst Programmer III
	1		1	Application Analyst Programmer II
	5		5	Total Positions

GF/GP	PR	REC	FY 24	LAND MGMT. APPLICATION SERVICES
	1		1	IT Supervisor II
	3		3	Application Analyst Programmer III
	2		2	Application Analyst Programmer II
	6		6	Total Positions

GF/GP	PR	REC	FY 24	GOVERNMENTAL SERVICES
	1		1	Chief Application Services
	1		1	Application Analyst Programmer II
	2		2	Total Positions

GF/GP	PR	REC	FY 24	LAND MANAGEMENT IMPLEMENTATION
	1		1	IT Supervisor I
	4		4	IT Project Manager
	1		1	Application Analyst Programmer II
	4		4	IT Business Analyst (c)
	1		1	IT User Support Specialist II
	11		11	Total Positions

GF/GP	PR	REC	FY 24	eGOVERNMENT
	1		1	Chief Application Services
	1		1	IT Supervisor II
	1		1	IT Project Manager (d)
	1		1	Systems Analyst - Senior
	1		1	Application Analyst Programmer II
	1		1	Multi Media Specialist
	1		1	IT User Support Specialist II
	1		1	Engineering Intern (a)
	8		8	Total Positions

(a) PTNE 1,000 hrs/yr. position.
(b) One position reclassified from Manager IT, per BOC Item #22-1927, effective 09/10/22. Position deleted, per BOC Item #23-3129, effective 07/20/23.
(c) One (1) position transferred from Economic Development, and funding changed from GF/GP to PR, per FY24 Budget.
(d) Position deleted, per BOC Item #23-3129, effective 07/20/23.

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CLEMIS			
CP	REC FY 24	TOT FY 24	APPLICATION & CLIENT SERVICES DIRECTOR
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
43	1(1)	43	Proprietary
43	1(1)	43	Total Positions

SR	PR	REC	FY 24	ADMINISTRATION (a)
	0		0	Application Services Director (f)
	1		1	Chief CLEMIS
	1		1	IT Project Manager
	0	1	1	9-1-1 Coordinator (h)
	1		1	IT User Support Specialist II
	2		2	Project Support Specialist
	1		1	Student (e)
	6	1	7	Total Positions

SR	PR	REC	FY 24	PUBLIC SAFETY APPLICATIONS (a)
	1		1	IT Supervisor II
	1		1	Systems Analyst - Senior
	2		2	Application Analyst Programmer III
	1		1	Application Analyst Programmer II
	2		2	IT Business Analyst
	1		1	IT Services Technician II
	8		8	Total Positions

GF/GP	PR	REC	FY 24	TECHNICAL SERVICES (c)
	1	(1)	0	Administrator CLEMIS (i)
	1		1	IT Supervisor I
	1		1	IT Services Technician III
	6		6	IT Services Technician II (d)
	1		1	Telephone Communications Technician
	1		1	Project Support Specialist
	11	(1)	10	Total Positions

SR	PR	REC	FY 24	SUPPORT SERVICES (a)
	1		1	IT Supervisor I
	1		1	Database Administrator
	1		0	Technical Operations Supervisor
	1		1	Application Analyst Programmer I
	1		2	IT Business Analyst
	1		1	Project Support Specialist (g)
	6		6	Total Positions

SR	PR	REC	FY 24	BIOMETICS & CORRECTIONS (a,b)
	1		1	IT Supervisor I
	1		1	Systems Analyst - Senior
	1		1	Application Analyst Programmer III
	4		4	IT Business Analyst
	4		4	IT User Support Specialist II
	1		1	IT Services Technician II
	12		12	Total Positions

(a) Positions show in IT/CLEMIS on salaries pages.
(b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan systems.
(c) Position(s) show in IT/Public Safety & Radio Communications on salaries pages.
(d) Three (3) positions show in CLEMIS and four (4) positions show in Public Safety & Radio on salaries pages.
(e) Includes one (1) PTNE 1,240 hrs/yr. position.
(f) One position reclassified from Manager IT, per BOC Item #22-1927, effective 09/10/22. Position deleted, per BOC Item #233129, effective 07/20/23.
(g) Position requested to be reclassified from Office Support Clerk Senior per FY24 Budget.
(h) One (1) FTE PR position created per FY24 Budget.
(i) One (1) FTE PR position deleted per FY24 Budget.

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INFRASTRUCTURE SERVICES (e)			
CP	REC FY 24	TOT FY 24	INFRASTRUCTURE SERVICES DIRECTOR
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
55		55	Proprietary
55		55	Total Positions

SR	PR	REC	FY 24	ADMINISTRATION
	0		0	Manager IT (c)
	0		0	Total Positions

SR	PR	REC	FY 24	SERVER
	1		1	Chief Technical Services
	1		1	IT Supervisor II
	1		1	IT Supervisor I
	1		1	IT Project Manager
	1		1	Network Administrator II
	7		7	Systems Engineer (b)
	3		3	Systems Administrator II
	1		1	IT Deployment Service Technician
	1		1	Engineering Intern (a)
	1		1	Student (a)
	18		18	Total Positions

SR	PR	REC	FY 24	WORKSTATION
	1		1	Chief Technical Systems
	1		1	IT Supervisor II (b)
	1		1	Network Administrator II
	3		3	IT Services Technician III (d)
	10		10	IT Services Technician II (d)
	3		3	Database Administrator
	1		1	Computer Operations Supervisor
	5		5	Data Processing Equipment Operator
	25		25	Total Positions

SR	PR	REC	FY 24	TELECOM. AND NETWORK
	1		1	Chief Technical Services
	1		1	IT Supervisor II
	1		1	Enterprise Architect
	1		1	Technical Architect
	1		1	IT Project Manager
	1		1	IT Security Specialist
	0		0	Telecommunication Network Supervisor
	2		2	Network Engineer
	3		3	Network Administrator II
	1		1	Network Administrator I
	12		12	Total Positions

(a) PTNE 1,000 hrs/yr. position.
(b) Position upwardly reclassified from IT Supervisor I per HR Department audit, effective 10/08/22.
(c) Position transferred to Administration and retitled Chief Information Officer, per BOC Item #22-1927, effective 09/10/22.
(d) one (1) PR FTE position (11658) upwardly reclassified from IT Services Technician II to IT Services Technician III per Job Audit effective 6/3/2023
(e) Division retitled from Technical Systems & Networking, per BOC Item #23-3129, effective 07/20/23.

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ECONOMIC DEVELOPMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR ECONOMIC DEVELOPMENT
60	(1)	58	Gen Fund/Gen Purpose
16		16	Special Revenue
33	3	36	Proprietary
109	3(1)	110	Total Positions

ADMINISTRATION (b)			
CP	REC FY 24	TOT FY 24	DIRECTOR ECONOMIC DEVELOPMENT
11	(1)	9	Gen Fund/Gen Purpose
0		0	Special Revenue
11	(1)	9	Total Positions

PLANNING & LOCAL BUSINESS DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER PLANNING
17		17	Gen Fund/Gen Purpose
0		0	Special Revenue
17		17	Total Positions

WORKFORCE DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER - WORKFORCE DEVELOPMENT
1		1	Gen Fund/Gen Purpose
10		10	Special Revenue
11		11	Total Positions

BUSINESS DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER BUSINESS DEV MANAGER NAT/INT'L BUS DEV
15		15	Gen Fund/Gen Purpose
6		6	Special Revenue
21		21	Total Positions

VETERANS SERVICES			
CP	REC FY 24	TOT FY 24	MANAGER VETERANS SERVICES
16		16	Gen Fund/Gen Purpose
0		0	Special Revenue
16		16	Total Positions

AVIATION & TRANSPORTATION			
CP	REC FY 24	TOT FY 24	MANAGER AVIATION & TRANSPORTATION
0		0	Gen Fund/Gen Purpose
30	3	33	Proprietary
30	3	33	Total Positions

TRANSIT (a)			
CP	REC FY 24	TOT FY 24	MANAGER TRANSIT
0		0	Gen Fund/Gen Purpose
3		3	Proprietary
3		3	Total Positions

(a) Transit Division created, per Misc. Res. #22426, effective 12/17/22.
(b) One (1) position transferred to Information Technology, and funding changed to PR, per FY24 Budget.

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ECONOMIC DEVELOPMENT			
CP	REC FY 24	TOT FY 24	DIRECTOR ECONOMIC DEVELOPMENT
11	(1)	9	Gen Fund/Gen Purpose
			Special Revenue
11	(1)	9	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION (a)
1			1	Director Economic Development
1			1	Executive Secretary
2			2	Total Positions

GF/GP	SR	REC	FY 24	EXT. AFFAIRS & BUSINESS INFO.
1		(1)	0	Administrator External Affairs & Bus. Info.
3			2	Economic Development Analyst (b,c)
5			5	Digital Marketing & Comm. Coord.
9		(1)	7	Total Positions

(a) Positions show in Economic Development on salaries pages.
(b) One (1) position upwardly reclassified from GIS/CAD Technician - Senior, per H.R. Dept. Audit, effective 9/10/22.
(c) One (1) position transferred to Information Technology, and funding changed to PR, per FY24 Budget.

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PLANNING & LOCAL BUSINESS DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER - PLANNING & ECONOMIC DEV. SVCS.
17		17	Gen Fund/Gen Purpose
0		0	Special Revenue
17		17	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager Planning
1			1	Total Positions

GF/GP	SR	REC	FY 24	LOCAL BUSINESS DEVELOPMENT (d)
1			1	Administrator Business Retention & Expansion
1			1	Administrator Local Business Development
1			1	Business Development Representative
1			1	Planner - Principal
1			1	Planner - Associate
1			1	Marketing Coordinator (a)
6			6	Total Positions

GF/GP	SR	REC	FY 24	PLANNING, ZONING & LAND USE
1			1	Supervisor Planning, Zoning, & Land Use
1			1	Business Development Representative - Senior
1			1	Planner - Principal
2			2	Planner - Senior
5			5	Total Positions

GF/GP	SR	REC	FY 24	TRAILS, TRANSPORTATION & ENVIRONMENT
1			1	Administrator Trails, Transport & Environment
1			1	GIS/CAD Technician - Senior
2			2	Planner - Principal
1			1	Planner - Associate
5			5	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).

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BUSINESS DEVELOPMENT			
CP	REC FY 24	TOT FY 24	MANAGER BUSINESS DEV MANAGER NAT/INT'L BUS DEV
15		15	Gen Fund/Gen Purpose
6		6	Special Revenue
21		21	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Manager National & Int'l Business Dev.
1			1	Manager Business Development
2			2	Total Positions

GF/GP	SR	REC	FY 24	NAT. & INT'L BUS. ATTRACTION
1			1	Business Development Rep. - Senior
1			1	Technical Office Specialist (a)
2			2	Total Positions

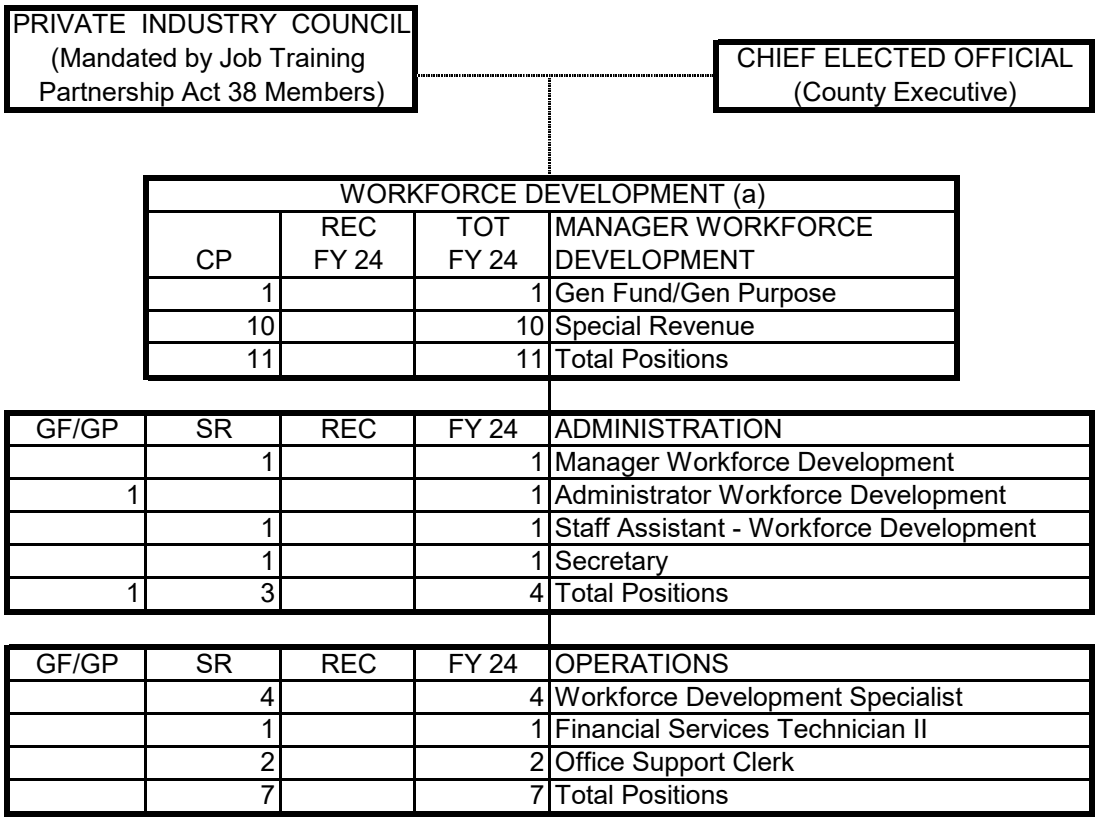
GF/GP	SR	REC	FY 24	BUS. RETENTION & EXPANSION
4			4	Business Development Rep. - Senior
1			1	Business Development Coordinator
5			5	Total Positions

GF/GP	SR	REC	FY 24	FINANCIAL SERVICES
1			1	Administrator Financial Services
	1		1	Business Development Rep. - Senior
	1		1	Business Development Representative
	1		1	Loan & Finance Officer
	2		2	Loan Coordinator
	1		1	Loan Closer
1	6		7	Total Positions

GF/GP	SR	REC	FY 24	EMERGING GROWTH & INNOV.
1			1	Administrator Emerg. Growth & Innov.
4			4	Business Development Rep. - Senior
5			5	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).

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WORKFORCE DEVELOPMENT (a)			
CP	REC FY 24	TOT FY 24	MANAGER WORKFORCE DEVELOPMENT
1		1	Gen Fund/Gen Purpose
10		10	Special Revenue
11		11	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
	1		1	Manager Workforce Development
1			1	Administrator Workforce Development
	1		1	Staff Assistant - Workforce Development
	1		1	Secretary
1	3		4	Total Positions

GF/GP	SR	REC	FY 24	OPERATIONS
	4		4	Workforce Development Specialist
	1		1	Financial Services Technician II
	2		2	Office Support Clerk
	7		7	Total Positions

(a) All positions show in Administration Unit on salaries pages and funded by State and Federal Workforce Development grants.

Prepared by Human Resources Dept. 10/01/23

VETERANS SERVICES			
CP	REC FY 24	TOT FY 24	MANAGER VETERANS SERVICES
16		16	Gen Fund/Gen Purpose
			Special Revenue
16		16	Total Positions

GF/GP	SR	FY 24	VETERANS SERVICES
1		1	Manager Veterans Services
1		1	Secretary
1		1	Technical Office Specialist
2		2	Veterans Benefits Supervisor
2		2	Veterans Benefits Coordinator
1		1	Digital Marketing & Comm. Coord.
6		6	Veterans Benefits Counselor II
1		1	Office Support Clerk - Senior
1		1	Client Transporter
16		16	Total Positions

FY 24	SOLDIERS' RELIEF COMM. (a)
1	Chairperson
1	Vice-Chairperson
1	Secretary
3	Total Positions

(a) Non-funded positions. Members appointed by Probate Court Judges & receive per diem plus mileage only.

Prepared by Human Resources Dept. 10/01/23

AVIATION & TRANSPORTATION (a)			
CP	REC FY 24	TOT FY 24	MANAGER AVIATION & TRANSPORTATION
0		0	Gen Fund/Gen Purpose
30	3	33	Proprietary
30	3	33	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	1		1	Manager Aviation & Transportation
	1		1	Total Positions

OAKLAND / SOUTHWEST

OAKLAND COUNTY INTERNATIONAL AIRPORT

OAKLAND / TROY

GF/GP	PR	REC	FY 24	MAINT. & CRASH, FIRE, RESCUE
	1		1	Chief Airport Maintenance & Operations
	1		1	Airport Maintenance & Rescue Supervisor
	1		1	Airport Maintenance & Rescue Specialist III
	10	3	13	Airport Maintenance & Rescue Specialist II (b,f)
	2		2	Airport Maintenance & Rescue Specialist I (c)
	1		1	Maintenance Laborer
	16	3	19	Total Positions

GF/GP	PR	REC	FY 24	OPERATIONS
	2		2	Airport Administration Specialist (b,e)
	1		1	Airport Operations Coordinator (d)
	1		1	Financial Services Tech. II
	1		1	Office Support Clerk - Senior
	8		8	General Helper (b)
	13		13	Total Positions

(a) All positions show in Administration on salaries pages.
(b) Includes one (1) PTNE 1,000 hrs/yr. position.
(c) One (1) position upwardly reclassified from Maintenance Laborer, per H.R. Dept. Audit, effective 10/8/22.
(d) One (1) position upwardly reclassified from Maintenance Laborer, per H.R. Dept. Audit, effective 11/19/22.
(e) One (1) position upwardly reclassified from Airport Operations Specialist, per H.R. Dept. Audit, effective 11/19/22.
(f) Three (3) PTNE 1,000 hrs/yr. positions created, per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23

TRANSIT (a)			
CP	REC FY 24	TOT FY 24	MANAGER TRANSIT
0		0	Gen Fund/Gen Purpose
3		3	Proprietary
3		3	Total Positions

GF/GP	PR	REC	FY 24	ADMINISTRATION
	1		1	Manager Transit (b)
	1		1	Total Positions

GF/GP	PR	REC	FY 24	TRANSIT SERVICES
	2		2	Planner Principal (b)
	2		2	Total Positions

(a) Division created, per Misc. Res. #22426, effective 12/17/22.
(b) Position(s) created, per Misc. Res. #22426, effective 12/17/22.

Prepared by Human Resources Dept. 10/01/23

EMERGENCY MANAGEMENT (d)			
CP	REC FY 24	TOT FY 24	DIRECTOR - EMERGENCY MANAGEMENT & HOMELAND SEC.
10		10	Gen Fund/Gen Purpose
3	1	4	Special Revenue
13	1	14	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Director Emergency Mgmt. & Homeland Sec.
1			1	Chief Emergency Management (a)
	0	1	1	Emergency Management Warehouse Supervisor (f)
1			1	Secretary
3	0	1	4	Total Positions

GF/GP	SR	REC	FY 24	PLANNING
4	1		5	Emergency Management Specialist (e)
	2		2	Homeland Security Regional SAP (b)
1			1	Financial Services Technician III
1			1	General Helper
1			1	Technical Office Specialist (c)
7	3		10	Total Positions

(a) Position partially reimbursed by the Homeland Security Performance Grant Agreement.
(b) Positions funded by Homeland Security FEMA Grant.
(c) Includes one (1) GF/GP PTNE 1,000 hrs/yr. position.
(d) One (1) Captain position from the Sheriff's Department works on law enforcement issues related to this unit.
(e) four (4) positons reclassified from Homeland Security Specialist and
one (1) position reclassified from Emergency Management Coordinator per Misc. Res. #22260, effective 7/16/2022
(f) One (1) FTE SR position created per FY24 budget.

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BUILDING SAFETY			
CP	REC FY 24	TOT FY 24	DIRECTOR EMERGENCY MGMT. & HOMELAND SEC.
0		0	Gen Fund/Gen Purpose
0		0	Special Revenue
29		29	Proprietary Funded
29		29	Total Positions

GF/GP	PR	REC	FY 24	BUILDING SAFETY
	1		1	Chief Building Safety
	5		5	Building Safety Shift Leader (a)
	1		1	Security Systems Supervisor
	3		3	Security Systems Specialist
	2		2	Alarm Technician
	1		1	Locksmith
	1		1	Technical Office Specialist (d)
	7		7	Safety Dispatcher
	6		6	Building Safety Attendant
	2		2	General Helper (b,c)
	29		29	Total Positions

(a) Includes two (2) PTNE 1,000 hrs/yr. positions.
(b) PTNE 1,000 hrs/yr. position(s).
(c) Includes one (1) position assigned to South Health Division office.
(d) Position funded 75% PR and 25% GF/GP.

Prepared by Human Resources Dept. 10/01/23

DEPARTMENT OF PUBLIC COMMUNICATION			
CP	REC FY 24	TOT FY 24	DIRECTOR OF PUBLIC COMMUNICATONS
18	1	19	Gen Fund/Gen Purpose
4		4	Special Revenue
1		1	Proprietary
23	1	24	Total Positions

GF/GP	SR	REC	FY 24	ADMINISTRATION
1			1	Director of Public Communications
1			1	Total Positions

GF/GP	SR	REC	FY 24	MEDIA RELATIONS
1			1	Public Information Officer
1			1	Total Positions

GF/GP	SR	REC	FY 24	MARKETING & COMMUNICATIONS
1			1	Marketing & Communications Officer
2			2	Digital Marketing & Comm. Coordinator
1	1		2	Technical Office Specialist (c,d)
4	1		5	Total Positions

GF/GP	SR	REC	FY 24	COMMUNITY ENGAGEMENT
1			1	Community Engagement Manager
1			1	Chief Older Adult Services
	2		2	Community Engagement Representative (c)
		1	1	Communication & Marketing Assistant (h)
2	2	1	5	Total Positions

GF/GP	SR	REC	FY 24	STRATEGIC COMMUNICATIONS
1			1	Senior Communications Advisor
	1		1	Communication & Marketing Assistant (c)
2			2	Digital Marketing & Comm. Coordinator (e,f)
1			1	Graphic Designer (a,e)
4	1		5	Total Positions

GF/GP	PR	REC	FY 24	CREATIVE OPERATIONS
1			1	Marketing & Communications Officer
2			2	Multimedia Specialist
1	1		2	Digital Marketing & Comm. Coordinator (b)
2			2	Graphic Designer (g)
6	1		7	Total Positions

(a) PTNE 1,000 hrs/yr. position(s).
(b) One (1) PR position funded by Fringe Benefit Fund.
(c) SR position(s) funded by the American Rescue Plan Act, with a sunset date of 12/31/24.
(d) One (1) GF/GP position transferred from Creative Operations, per Misc. Res. #23052, effective 3/25/23.
(e) One (1) position transferred from Marketing & Communications, per Misc. Res. #23052, effective 3/25/23.
(f) One (1) position created, per Misc. Res. #23052, effective 3/25/23.
(g) Two (2) positions created, per Misc. Res. #23052, effective 3/2523.
(h) One (1) GF/GP position created, per FY24 Budget.

Prepared by Human Resources Dept. 10/01/23

GENERAL FUND/GENERAL PURPOSE OPERATIONS

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	4,500	4,500	4,500	4,500	4,500
		-	4,500	4,500	4,500	4,500	4,500
Charges for Services							
630035	Adoptive Info Request Fee	9,616	15,000	15,000	-	-	-
630105	Assessment Fees	10	2,500	2,500	-	-	-
630140	Board and Care	45,984	900,000	60,000	-	-	-
630245	Civil Mediation Payments	455,850	500,000	500,000	300,000	300,000	300,000
630385	Costs	313,368	400,500	400,500	30,500	30,500	30,500
630406	Court Service Fees Probation	935	100,000	100,000	-	-	-
630413	Court Service Fees Traffic	3,711	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	464	500	500	500	500	500
630552	Diversion Fees	(45)	1,000	1,000	-	-	-
630560	DNA Testing Fees	3,753	-	-	1,000	1,000	1,000
630574	Duplicate Record Fees	15	-	-	-	-	-
630607	EIC Sanction Fee	500	-	-	-	-	-
630791	Forensic Lab Fees	274	-	-	100	100	100
630840	Govt Benefit Board and Care	6,892	150,000	20,000	-	-	-
631010	Judge On Line Services	300	-	-	-	-	-
631015	Jury Fees	237,028	200,000	200,000	200,000	200,000	200,000
631176	Mediation Fines	11,358	30,000	30,000	3,000	3,000	3,000
631253	Miscellaneous Revenue	1,545	24,000	24,000	1,500	1,500	1,500
631736	Refund Fees PD Def Attorney	113,150	-	-	-	-	-
631737	Refund Fees Appeal Attorney	94	-	-	-	-	-
631792	Reimb Clinical Evaluations	(52)	30,000	30,000	-	-	-
631806	Reimb Court Services	10,894	4,000	4,000	7,500	7,500	7,500
631827	Reimb General	-	-	-	125,000	125,000	125,000
631883	Reimb State County Agent	180,533	180,000	180,000	180,000	180,000	180,000
632079	Service Fees	25	7,000	7,000	-	-	-
632342	Tours	(43)	6,000	6,000	-	-	-
632408	Video Copying	320	-	-	100	100	100
630406	Food Plan Reviews	(335)	-	-	-	-	-
		1,396,143	2,555,500	1,585,500	854,200	854,200	854,200
Other Revenues							
670228	County Auction	611	-	-	-	-	-
		611	-	-	-	-	-

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenue		**1,396,754**	**2,560,000**	**1,590,000**	**858,700**	**858,700**	**858,700**
Grand Total Revenues		**1,396,754**	**2,560,000**	**1,590,000**	**858,700**	**858,700**	**858,700**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	15,446,884	18,559,900	18,647,452	19,382,456	19,970,687	20,498,091
702030	Holiday	861,117	-	-	-	-	-
702050	Annual Leave	865,717	-	-	-	-	-
702073	Parental Leave	48,856	-	-	-	-	-
702080	Sick Leave	359,417	-	-	-	-	-
702120	Jury Duty	392	-	-	-	-	-
702145	Separation Incentive	25,957	-	-	-	-	-
702190	Workers Compensation Pay	311	-	-	-	-	-
702200	Death Leave	18,044	-	-	-	-	-
702240	Salary Adjustments	(158,795)	-	-	-	-	-
712020	Overtime	22,469	41,000	41,000	41,000	41,000	41,000
712040	Holiday Overtime	62	-	-	-	-	-
		17,490,431	18,600,900	18,688,452	19,423,456	20,011,687	20,539,091
Fringe Benefits							
722750	Workers Compensation	43,149	47,188	47,421	45,554	46,758	47,814
722760	Group Life	38,123	39,499	39,557	43,098	44,405	45,528
722770	Retirement	4,233,434	4,685,334	4,690,828	4,745,937	4,879,324	5,101,084
722780	Hospitalization (Personnel)	2,556,408	2,776,796	2,780,993	3,416,247	3,889,354	4,323,552
722790	Social Security	1,238,459	1,395,072	1,396,767	1,374,477	1,418,161	1,456,716
722800	Dental	246,605	262,315	262,601	221,784	222,885	229,524
722810	Disability	244,880	271,804	272,158	288,193	297,241	305,367
722820	Unemployment Insurance (Personnel)	16,718	17,718	17,740	11,077	11,431	11,747
722850	Optical	22,096	24,040	24,082	6,916	7,422	7,786
722900	Fringe Benefit Adjustments	(72,807)	(56,498)	(33,608)	19,366	19,366	19,366
		8,567,065	9,463,268	9,498,539	10,172,648	10,836,348	11,548,484
Personnel		**26,057,496**	**28,064,168**	**28,186,991**	**29,596,104**	**30,848,034**	**32,087,576**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	193,723	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	91,329	98,500	98,500	98,500	98,500	98,500

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731010	Juror Fees and Mileage	408,070	450,670	450,670	475,000	475,000	475,000
731059	Laundry and Cleaning	517	500	500	250	250	250
731101	Library Continuations	108,258	72,908	72,908	103,000	103,000	103,000
731213	Membership Dues	21,971	21,000	21,000	21,000	21,000	21,000
731339	Periodicals Books Publ Sub	1,604	-	-	1,500	1,500	1,500
731346	Personal Mileage	77,124	81,904	81,904	84,304	84,304	84,304
731388	Printing	17,357	42,000	42,000	35,000	35,000	35,000
731416	Priv Institutions Residential	1,397,025	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
731458	Professional Services	255,605	282,148	390,670	277,148	277,148	277,148
731577	Refund Prior Years Revenue	63,763	-	-	-	-	-
731780	Software Support Maintenance	27,505	29,172	30,922	29,172	29,172	29,172
731822	Special Projects	-	-	78,295	-	-	-
731843	State Institutions	837,348	4,403,188	4,403,188	4,395,618	4,395,618	4,395,618
731941	Training	23,974	94,100	94,100	60,000	60,000	60,000
731962	Transcript on Appeals	91,410	170,000	170,000	170,000	170,000	170,000
732018	Travel and Conference	50,954	20,000	21,500	77,000	77,000	77,000
732020	Travel Employee Taxable Meals	262	-	-	-	-	-
732081	Visiting Judges	64,475	70,843	100,843	70,843	70,843	70,843
732158	Witness Fees and Mileage	-	500	500	500	500	500
732165	Workshops and Meeting	1,170	5,200	5,200	5,200	5,200	5,200
730072	Advertising	7,236	18,000	18,000	18,000	18,000	18,000
730107	Attorney Fees Mediators	455,850	575,000	575,000	400,000	400,000	400,000
730114	Auction Expense	12	-	-	-	-	-
730226	Car Allowance	803	2,400	2,400	-	-	-
730338	Computer Research Service	56,582	51,500	85,970	51,500	51,500	51,500
730373	Contracted Services	240	-	4,716	-	-	-
730415	Court Reporter Services	-	8,000	8,000	8,000	8,000	8,000
730422	Court Transcripts	2,909	20,000	20,000	20,000	20,000	20,000
730450	Defense Atty Fees	455,299	847,120	847,120	847,120	847,120	847,120
730457	Defense Atty Fees Appellate	139,667	313,826	313,826	350,000	350,000	350,000
730471	Defense Atty Fees Paternity	5,225	20,130	20,130	20,130	20,130	20,130
730478	Defense Atty Fees PPO	12,735	11,472	11,472	11,472	11,472	11,472
730485	Defense Atty Fees Support	11,753	5,086	5,086	5,086	5,086	5,086
730527	Direct Client Services	156	-	-	-	-	-
730585	Employee License-Certification	20	-	-	-	-	-
730646	Equipment Maintenance	128	10,000	10,000	10,000	10,000	10,000
730688	Expert Witness Fee and Mileage	10,300	16,140	16,140	209,000	209,000	209,000
730723	Fees Guardian Ad Litem	250,285	542,243	542,243	542,243	542,243	542,243
730828	Guardian Review-Adult	350	-	-	-	-	-
		5,142,994	11,081,843	11,341,096	11,194,879	11,194,879	11,194,879

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750448	Postage - Standard Mailing	20,275	25,000	25,000	25,000	25,000	25,000
750539	Testing Materials	7,077	14,250	14,855	14,250	14,250	14,250
750581	Uniforms	410	-	-	250	250	250
750049	Computer Supplies	-	4,100	4,100	4,100	4,100	4,100
750119	Dry Goods and Clothing	3,913	5,100	5,100	5,100	5,100	5,100
750154	Expendable Equipment	271,241	35,000	543,892	35,000	35,000	35,000
750245	Incentives	7,218	3,500	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	43,715	60,000	60,000	60,000	60,000	60,000
750399	Office Supplies	99,396	150,108	151,108	151,108	151,108	151,108
		453,246	297,058	810,055	300,808	300,808	300,808
Operating Expenses		**5,596,239**	**11,378,901**	**12,151,151**	**11,495,687**	**11,495,687**	**11,495,687**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,823,876	2,823,876	2,823,876	3,011,184	3,294,454	3,367,593
772618	Equipment Rental	251,139	175,786	251,186	175,786	175,786	175,786
773535	Info Tech CLEMIS	27,916	22,424	22,424	22,424	22,424	22,424
773630	Info Tech Development	1,120,842	-	1,120,849	-	-	-
774636	Info Tech Operations	2,428,057	1,810,928	2,439,828	1,832,128	1,832,128	1,832,128
774637	Info Tech Managed Print Svcs	69,399	70,233	70,233	70,233	70,233	70,233
774677	Insurance Fund	98,729	96,885	96,885	200,598	200,598	200,598
775754	Maintenance Department Charges	86,597	-	86,610	-	-	-
776661	Motor Pool	178	-	-	-	-	-
778675	Telephone Communications	308,601	227,049	307,049	235,680	235,680	235,680
		7,215,335	5,227,181	7,218,940	5,548,033	5,831,303	5,904,442
Internal Support		**7,215,335**	**5,227,181**	**7,218,940**	**5,548,033**	**5,831,303**	**5,904,442**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
		6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
Transfers/Other Sources (Uses)		**6,761,392**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**
Grand Total Expenditures		**45,630,463**	**51,476,232**	**54,363,064**	**53,445,807**	**54,981,006**	**56,293,687**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Judical / Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631736	Refund Fees PD Def Attorney	(461)	-	-	-	-	-
		(461)	-	-	-	-	-
Other Revenues							
670228	County Auction	610	-	-	-	-	-
		610	-	-	-	-	-
Revenue		**149**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**149**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	6,460,055	7,226,122	7,282,479	7,578,224	7,800,803	8,003,553
702030	Holiday	319,454	-	-	-	-	-
702050	Annual Leave	215,644	-	-	-	-	-
702073	Parental Leave	36,860	-	-	-	-	-
702080	Sick Leave	138,689	-	-	-	-	-
702145	Separation Incentive	25,957	-	-	-	-	-
702200	Death Leave	2,681	-	-	-	-	-
712020	Overtime	326	-	-	-	-	-
		7,199,666	7,226,122	7,282,479	7,578,224	7,800,803	8,003,553
Fringe Benefits							
722750	Workers Compensation	6,446	8,005	8,014	6,127	6,305	6,467
722760	Group Life	15,652	15,690	15,693	17,166	17,669	18,120
722770	Retirement	1,731,934	1,847,247	1,847,499	1,916,551	1,969,099	2,057,501
722780	Hospitalization (Personnel)	1,050,256	1,121,675	1,121,675	1,373,300	1,564,189	1,739,378
722790	Social Security	472,158	549,424	549,503	500,319	517,691	532,843
722800	Dental	102,631	106,804	106,804	90,860	91,314	94,053
722810	Disability	88,764	98,798	98,814	105,860	109,436	112,693
722820	Unemployment Insurance (Personnel)	6,262	6,291	6,292	3,966	4,100	4,222
722850	Optical	9,356	9,768	9,768	2,798	3,008	3,158
722900	Fringe Benefit Adjustments	-	(15,403)	3,963	19,366	19,366	19,366
		3,483,461	3,748,299	3,768,025	4,036,312	4,302,177	4,587,801
Personnel		**10,683,127**	**10,974,421**	**11,050,504**	**11,614,536**	**12,102,980**	**12,591,354**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Judical / Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731059	Laundry and Cleaning	517	-	-	-	-	-
731101	Library Continuations	108,258	72,908	72,908	103,000	103,000	103,000
731213	Membership Dues	7,592	5,100	5,100	5,100	5,100	5,100
731346	Personal Mileage	1,342	4,640	4,640	4,640	4,640	4,640
731388	Printing	1,918	4,988	4,988	4,988	4,988	4,988
731458	Professional Services	64,304	8,615	8,615	8,615	8,615	8,615
731822	Special Projects	-	-	78,295	-	-	-
731941	Training	23,654	92,100	92,100	58,000	58,000	58,000
732018	Travel and Conference	27,562	3,792	3,792	59,292	59,292	59,292
732020	Travel Employee Taxable Meals	32	-	-	-	-	-
732165	Workshops and Meeting	371	-	-	-	-	-
730114	Auction Expense	12	-	-	-	-	-
730450	Defense Atty Fees	776	-	-	-	-	-
730585	Employee License-Certification	20	-	-	-	-	-
730646	Equipment Maintenance	128	-	-	-	-	-
		236,486	192,143	270,438	243,635	243,635	243,635
Commodities							
750581	Uniforms	410	-	-	-	-	-
750119	Dry Goods and Clothing	-	1,100	1,100	1,100	1,100	1,100
750154	Expendable Equipment	236,125	-	508,892	-	-	-
750399	Office Supplies	5,595	34,285	34,285	34,285	34,285	34,285
		242,129	35,385	544,277	35,385	35,385	35,385
Operating Expenses		**478,615**	**227,528**	**814,715**	**279,020**	**279,020**	**279,020**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	219,828	219,828	219,828	234,132	256,158	261,845
773630	Info Tech Development	53,278	-	53,280	-	-	-
774636	Info Tech Operations	180,051	101,926	182,026	101,926	101,926	101,926
774637	Info Tech Managed Print Svcs	5,100	3,509	3,509	3,509	3,509	3,509
774677	Insurance Fund	40,138	40,138	40,138	48,717	48,717	48,717
775754	Maintenance Department Charges	86,428	-	86,440	-	-	-
778675	Telephone Communications	21,910	21,523	21,523	22,341	22,341	22,341
		606,733	386,924	606,744	410,625	432,651	438,338
Internal Support		**606,733**	**386,924**	**606,744**	**410,625**	**432,651**	**438,338**
Grand Total Expenditures		**11,768,474**	**11,588,873**	**12,471,963**	**12,304,181**	**12,814,650**	**13,308,712**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Business Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,199,297	1,548,987	1,548,987	1,558,802	1,617,881	1,668,041
702030	Holiday	71,271	-	-	-	-	-
702050	Annual Leave	83,626	-	-	-	-	-
702080	Sick Leave	31,757	-	-	-	-	-
702200	Death Leave	1,609	-	-	-	-	-
712020	Overtime	-	5,000	5,000	5,000	5,000	5,000
		1,387,561	1,553,987	1,553,987	1,563,802	1,622,881	1,673,041
Fringe Benefits							
722750	Workers Compensation	1,246	1,706	1,706	1,299	1,346	1,386
722760	Group Life	2,884	3,220	3,220	3,396	3,523	3,629
722770	Retirement	335,073	382,307	382,307	372,962	386,124	405,569
722780	Hospitalization (Personnel)	190,712	254,952	254,952	258,335	294,244	327,199
722790	Social Security	103,422	114,519	114,519	114,648	118,927	122,594
722800	Dental	18,645	22,163	22,163	17,715	17,800	18,313
722810	Disability	20,153	23,425	23,425	23,863	24,754	25,520
722820	Unemployment Insurance (Personnel)	1,388	1,548	1,548	935	971	1,001
722850	Optical	1,631	2,050	2,050	534	572	599
722900	Fringe Benefit Adjustments	-	1,625	1,625	-	-	-
		675,154	807,515	807,515	793,688	848,261	905,810
Personnel		**2,062,715**	**2,361,502**	**2,361,502**	**2,357,490**	**2,471,142**	**2,578,851**
Operating Expenses							
Contractual Services							
731213	Membership Dues	-	500	500	500	500	500
731346	Personal Mileage	239	1,160	1,160	1,160	1,160	1,160
731388	Printing	596	510	510	510	510	510
731780	Software Support Maintenance	-	2,600	2,600	2,600	2,600	2,600
732018	Travel and Conference	3,667	672	672	672	672	672
732020	Travel Employee Taxable Meals	174	-	-	-	-	-
732081	Visiting Judges	64,475	70,843	100,843	70,843	70,843	70,843
732165	Workshops and Meeting	87	-	-	-	-	-
730072	Advertising	85	-	-	-	-	-
730646	Equipment Maintenance	-	3,300	3,300	3,300	3,300	3,300
		69,323	79,585	109,585	79,585	79,585	79,585

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Business Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750049	Computer Supplies	-	4,100	4,100	4,100	4,100	4,100
750154	Expendable Equipment	3,770	4,000	4,000	4,000	4,000	4,000
750392	Metered Postage Expense	2,468	11,200	11,200	11,200	11,200	11,200
750399	Office Supplies	5,778	5,142	5,142	5,142	5,142	5,142
		12,016	24,442	24,442	24,442	24,442	24,442
Operating Expenses		**81,339**	**104,027**	**134,027**	**104,027**	**104,027**	**104,027**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	51,032	51,032	51,032	54,286	59,393	60,711
774636	Info Tech Operations	265,793	168,197	263,797	168,197	168,197	168,197
774637	Info Tech Managed Print Svcs	1,998	5,324	5,324	5,324	5,324	5,324
774677	Insurance Fund	7,892	7,892	7,892	9,839	9,839	9,839
778675	Telephone Communications	9,577	8,318	8,318	8,634	8,634	8,634
		336,292	240,763	336,363	246,280	251,387	252,705
Internal Support		**336,292**	**240,763**	**336,363**	**246,280**	**251,387**	**252,705**
Grand Total Expenditures		**2,480,346**	**2,706,292**	**2,831,892**	**2,707,797**	**2,826,556**	**2,935,583**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	4,500	4,500	4,500	4,500	4,500
		-	4,500	4,500	4,500	4,500	4,500
Charges for Services							
630245	Civil Mediation Payments	455,850	500,000	500,000	300,000	300,000	300,000
630385	Costs	306,034	400,000	400,000	30,000	30,000	30,000
630560	DNA Testing Fees	3,590	-	-	1,000	1,000	1,000
630791	Forensic Lab Fees	274	-	-	100	100	100
631010	Judge On Line Services	300	-	-	-	-	-
631015	Jury Fees	237,028	200,000	200,000	200,000	200,000	200,000
631176	Mediation Fines	11,358	30,000	30,000	3,000	3,000	3,000
631736	Refund Fees PD Def Attorney	110,071	-	-	-	-	-
631737	Refund Fees Appeal Attorney	94	-	-	-	-	-
631806	Reimb Court Services	10,894	4,000	4,000	7,500	7,500	7,500
631827	Reimb General	-	-	-	125,000	125,000	125,000
632408	Video Copying	320	-	-	100	100	100
		1,135,812	1,134,000	1,134,000	666,700	666,700	666,700
Revenue		**1,135,812**	**1,138,500**	**1,138,500**	**671,200**	**671,200**	**671,200**
Grand Total Revenues		**1,135,812**	**1,138,500**	**1,138,500**	**671,200**	**671,200**	**671,200**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	951,519	1,287,850	1,287,850	1,220,077	1,273,854	1,322,290
702030	Holiday	58,170	-	-	-	-	-
702050	Annual Leave	66,193	-	-	-	-	-
702080	Sick Leave	20,186	-	-	-	-	-
702200	Death Leave	663	-	-	-	-	-
712020	Overtime	-	5,000	5,000	5,000	5,000	5,000
		1,096,731	1,292,850	1,292,850	1,225,077	1,278,854	1,327,290
Fringe Benefits							
722750	Workers Compensation	985	1,416	1,416	976	1,019	1,058
722760	Group Life	2,247	2,599	2,599	2,584	2,697	2,792

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	263,748	308,191	308,191	290,197	301,502	318,277
722780	Hospitalization (Personnel)	127,262	128,847	128,847	199,458	227,183	252,627
722790	Social Security	82,207	92,911	92,911	87,866	91,632	95,044
722800	Dental	13,666	14,767	14,767	12,470	12,532	12,908
722810	Disability	14,335	18,890	18,890	18,175	18,953	19,659
722820	Unemployment Insurance (Personnel)	1,097	1,286	1,286	732	764	793
722850	Optical	1,357	1,512	1,512	466	500	525
722900	Fringe Benefit Adjustments	-	1,625	1,625	-	-	-
		506,904	572,044	572,044	612,924	656,783	703,684
Personnel		**1,603,635**	**1,864,894**	**1,864,894**	**1,838,001**	**1,935,637**	**2,030,974**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	46,115	50,000	50,000	50,000	50,000	50,000
731010	Juror Fees and Mileage	408,070	450,670	450,670	475,000	475,000	475,000
731059	Laundry and Cleaning	-	500	500	250	250	250
731213	Membership Dues	6,744	4,600	4,600	4,600	4,600	4,600
731339	Periodicals Books Publ Sub	1,604	-	-	1,500	1,500	1,500
731346	Personal Mileage	-	1,160	1,160	1,160	1,160	1,160
731388	Printing	8,683	17,087	17,087	10,087	10,087	10,087
731458	Professional Services	3,240	2,777	4,623	2,777	2,777	2,777
731577	Refund Prior Years Revenue	18,551	-	-	-	-	-
731962	Transcript on Appeals	75,778	140,000	140,000	140,000	140,000	140,000
732018	Travel and Conference	984	2,540	2,540	2,540	2,540	2,540
732165	Workshops and Meeting	-	2,000	2,000	2,000	2,000	2,000
730107	Attorney Fees Mediators	455,850	575,000	575,000	400,000	400,000	400,000
730226	Car Allowance	803	2,400	2,400	-	-	-
730338	Computer Research Service	56,582	51,500	85,970	51,500	51,500	51,500
730415	Court Reporter Services	-	5,000	5,000	5,000	5,000	5,000
730422	Court Transcripts	364	15,000	15,000	15,000	15,000	15,000
730450	Defense Atty Fees	8,738	-	-	-	-	-
730457	Defense Atty Fees Appellate	139,667	303,826	303,826	340,000	340,000	340,000
730527	Direct Client Services	76	-	-	-	-	-
730646	Equipment Maintenance	-	3,257	3,257	3,257	3,257	3,257
730688	Expert Witness Fee and Mileage	3,500	7,140	7,140	7,140	7,140	7,140
		1,235,348	1,634,457	1,670,773	1,511,811	1,511,811	1,511,811
Commodities							
750448	Postage - Standard Mailing	20,275	25,000	25,000	25,000	25,000	25,000
750581	Uniforms	-	-	-	250	250	250

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Civil / Criminal Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750119	Dry Goods and Clothing	-	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	18,380	-	-	-	-	-
750245	Incentives	1,415	-	-	-	-	-
750392	Metered Postage Expense	39,568	40,965	40,965	40,965	40,965	40,965
750399	Office Supplies	45,489	70,707	70,707	70,707	70,707	70,707
		125,128	137,672	137,672	137,922	137,922	137,922
Operating Expenses		**1,360,476**	**1,772,129**	**1,808,445**	**1,649,733**	**1,649,733**	**1,649,733**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,534,498	1,534,498	1,534,498	1,634,489	1,788,249	1,827,949
772618	Equipment Rental	149,047	116,651	149,051	116,651	116,651	116,651
773535	Info Tech CLEMIS	27,916	22,424	22,424	22,424	22,424	22,424
773630	Info Tech Development	1,067,192	-	1,067,196	-	-	-
774636	Info Tech Operations	814,154	645,932	825,932	667,132	667,132	667,132
774637	Info Tech Managed Print Svcs	11,396	5,202	5,202	5,202	5,202	5,202
774677	Insurance Fund	7,079	7,079	7,079	9,949	9,949	9,949
778675	Telephone Communications	118,709	90,616	118,716	94,061	94,061	94,061
		3,729,991	2,422,402	3,730,098	2,549,908	2,703,668	2,743,368
Internal Support		**3,729,991**	**2,422,402**	**3,730,098**	**2,549,908**	**2,703,668**	**2,743,368**
Grand Total Expenditures		**6,694,101**	**6,059,425**	**7,403,437**	**6,037,642**	**6,289,039**	**6,424,075**

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630035	Adoptive Info Request Fee	9,616	15,000	15,000	-	-	-
630105	Assessment Fees	10	2,500	2,500	-	-	-
630140	Board and Care	45,984	900,000	60,000	-	-	-
630385	Costs	7,334	500	500	500	500	500
630406	Court Service Fees Probation	935	100,000	100,000	-	-	-
630413	Court Service Fees Traffic	3,711	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	464	500	500	500	500	500
630552	Diversion Fees	(45)	1,000	1,000	-	-	-
630560	DNA Testing Fees	164	-	-	-	-	-
630574	Duplicate Record Fees	15	-	-	-	-	-
630607	EIC Sanction Fee	500	-	-	-	-	-
630840	Govt Benefit Board and Care	6,892	150,000	20,000	-	-	-
631253	Miscellaneous Revenue	1,545	24,000	24,000	1,500	1,500	1,500
631736	Refund Fees PD Def Attorney	3,541	-	-	-	-	-
631792	Reimb Clinical Evaluations	(52)	30,000	30,000	-	-	-
631883	Reimb State County Agent	180,533	180,000	180,000	180,000	180,000	180,000
632079	Service Fees	25	7,000	7,000	-	-	-
632342	Tours	(43)	6,000	6,000	-	-	-
630406	Food Plan Reviews	(335)	-	-	-	-	-
		260,793	1,421,500	451,500	187,500	187,500	187,500
Other Revenues							
670228	County Auction	1	-	-	-	-	-
		1	-	-	-	-	-
Revenue		**260,794**	**1,421,500**	**451,500**	**187,500**	**187,500**	**187,500**
Grand Total Revenues		**260,794**	**1,421,500**	**451,500**	**187,500**	**187,500**	**187,500**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	6,836,013	8,496,941	8,528,136	9,025,354	9,278,149	9,504,207
702030	Holiday	412,222	-	-	-	-	-
702050	Annual Leave	500,254	-	-	-	-	-
702073	Parental Leave	11,996	-	-	-	-	-

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702080	Sick Leave	168,785	-	-	-	-	-
702120	Jury Duty	392	-	-	-	-	-
702190	Workers Compensation Pay	311	-	-	-	-	-
702200	Death Leave	13,091	-	-	-	-	-
702240	Salary Adjustments	(158,795)	-	-	-	-	-
712020	Overtime	22,143	31,000	31,000	31,000	31,000	31,000
712040	Holiday Overtime	62	-	-	-	-	-
		7,806,474	8,527,941	8,559,136	9,056,354	9,309,149	9,535,207
Fringe Benefits							
722750	Workers Compensation	34,472	36,061	36,285	37,152	38,088	38,903
722760	Group Life	17,340	17,990	18,045	19,952	20,517	20,986
722770	Retirement	1,902,678	2,147,589	2,152,831	2,166,227	2,222,599	2,319,737
722780	Hospitalization (Personnel)	1,188,178	1,271,322	1,275,519	1,585,153	1,803,739	2,004,347
722790	Social Security	580,673	638,218	639,834	671,645	689,910	706,237
722800	Dental	111,663	118,581	118,867	100,740	101,239	104,250
722810	Disability	121,627	130,691	131,029	140,295	144,097	147,495
722820	Unemployment Insurance (Personnel)	7,970	8,593	8,614	5,443	5,596	5,731
722850	Optical	9,752	10,710	10,752	3,118	3,342	3,503
722900	Fringe Benefit Adjustments	(72,807)	(44,345)	(40,821)	-	-	-
		3,901,546	4,335,410	4,350,955	4,729,724	5,029,126	5,351,190
Personnel		**11,708,020**	**12,863,351**	**12,910,091**	**13,786,077**	**14,338,275**	**14,886,397**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	193,723	98,293	98,293	98,293	98,293	98,293
730982	Interpreter Fees	45,214	48,500	48,500	48,500	48,500	48,500
731213	Membership Dues	7,635	10,800	10,800	10,800	10,800	10,800
731346	Personal Mileage	75,544	74,944	74,944	77,344	77,344	77,344
731388	Printing	6,159	19,415	19,415	19,415	19,415	19,415
731416	Priv Institutions Residential	1,397,025	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
731458	Professional Services	188,062	270,756	377,432	265,756	265,756	265,756
731577	Refund Prior Years Revenue	45,212	-	-	-	-	-
731780	Software Support Maintenance	27,505	26,572	28,322	26,572	26,572	26,572
731843	State Institutions	837,348	4,403,188	4,403,188	4,395,618	4,395,618	4,395,618
731941	Training	320	2,000	2,000	2,000	2,000	2,000
731962	Transcript on Appeals	15,632	30,000	30,000	30,000	30,000	30,000
732018	Travel and Conference	18,742	12,996	14,496	14,496	14,496	14,496
732020	Travel Employee Taxable Meals	56	-	-	-	-	-
732158	Witness Fees and Mileage	-	500	500	500	500	500

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732165	Workshops and Meeting	712	3,200	3,200	3,200	3,200	3,200
730072	Advertising	7,150	18,000	18,000	18,000	18,000	18,000
730114	Auction Expense	0	-	-	-	-	-
730373	Contracted Services	240	-	4,716	-	-	-
730415	Court Reporter Services	-	3,000	3,000	3,000	3,000	3,000
730422	Court Transcripts	2,545	5,000	5,000	5,000	5,000	5,000
730450	Defense Atty Fees	445,784	847,120	847,120	847,120	847,120	847,120
730457	Defense Atty Fees Appellate	-	10,000	10,000	10,000	10,000	10,000
730471	Defense Atty Fees Paternity	5,225	20,130	20,130	20,130	20,130	20,130
730478	Defense Atty Fees PPO	12,735	11,472	11,472	11,472	11,472	11,472
730485	Defense Atty Fees Support	11,753	5,086	5,086	5,086	5,086	5,086
730527	Direct Client Services	80	-	-	-	-	-
730646	Equipment Maintenance	-	3,443	3,443	3,443	3,443	3,443
730688	Expert Witness Fee and Mileage	6,800	9,000	9,000	201,860	201,860	201,860
730723	Fees Guardian Ad Litem	250,285	542,243	542,243	542,243	542,243	542,243
730828	Guardian Review-Adult	350	-	-	-	-	-
		3,601,837	9,175,658	9,290,300	9,359,848	9,359,848	9,359,848
Commodities							
750539	Testing Materials	7,077	14,250	14,855	14,250	14,250	14,250
750119	Dry Goods and Clothing	3,913	3,000	3,000	3,000	3,000	3,000
750154	Expendable Equipment	12,967	31,000	31,000	31,000	31,000	31,000
750245	Incentives	5,803	3,500	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	1,679	7,835	7,835	7,835	7,835	7,835
750399	Office Supplies	42,534	39,974	40,974	40,974	40,974	40,974
		73,973	99,559	103,664	103,059	103,059	103,059
Operating Expenses		**3,675,810**	**9,275,217**	**9,393,964**	**9,462,907**	**9,462,907**	**9,462,907**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,018,518	1,018,518	1,018,518	1,088,278	1,190,654	1,217,088
772618	Equipment Rental	102,092	59,135	102,135	59,135	59,135	59,135
773630	Info Tech Development	372	-	373	-	-	-
774636	Info Tech Operations	1,168,060	894,873	1,168,073	894,873	894,873	894,873
774637	Info Tech Managed Print Svcs	50,905	56,198	56,198	56,198	56,198	56,198
774677	Insurance Fund	43,620	41,776	41,776	132,093	132,093	132,093
775754	Maintenance Department Charges	168	-	170	-	-	-
776661	Motor Pool	178	-	-	-	-	-
778675	Telephone Communications	158,405	106,592	158,492	110,644	110,644	110,644
		2,542,319	2,177,092	2,545,735	2,341,221	2,443,597	2,470,031

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Division:	Family Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support		**2,542,319**	**2,177,092**	**2,545,735**	**2,341,221**	**2,443,597**	**2,470,031**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
		6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
Transfers/Other Sources (Uses)		**6,761,392**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**
Grand Total Expenditures		**24,687,542**	**31,121,642**	**31,655,772**	**32,396,187**	**33,050,762**	**33,625,317**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	1,800	1,800	1,800	1,800	1,800
		-	1,800	1,800	1,800	1,800	1,800
Charges for Services							
630105	Assessment Fees	29,139	35,500	35,500	35,500	35,500	35,500
630112	Assessments and PSI	158,139	263,000	263,000	208,000	208,000	208,000
630161	Bond Fees	40,663	38,000	38,000	38,000	38,000	38,000
630259	Class Fees	2,145	3,000	3,000	3,000	3,000	3,000
630329	Community Service Oversight	135,189	132,425	132,425	142,425	142,425	142,425
630441	CVR County Portion	40,789	71,500	71,500	71,500	71,500	71,500
630565	Drug Treatment Court Fee	92,247	101,000	101,000	101,000	101,000	101,000
630567	Drunk Driving Caseflow DDCAF	67,793	129,000	129,000	119,000	119,000	119,000
630721	Filing Fees DCU	347,513	354,000	354,000	368,000	368,000	368,000
630798	Forfeiture of Bonds	268,321	234,000	234,000	234,000	234,000	234,000
630826	Garnishment Fees	354,330	355,000	355,000	365,000	365,000	365,000
631015	Jury Fees	7,360	11,600	11,600	11,600	11,600	11,600
631064	Late Penalty	266,897	315,000	315,000	315,000	315,000	315,000
631085	License Reinstatement Fees	22,298	115,000	115,000	29,000	29,000	29,000
631148	Marriage Fees	4,980	4,800	4,800	4,800	4,800	4,800
631253	Miscellaneous Revenue	133,994	139,000	139,000	139,000	139,000	139,000
631288	No Insurance Proof Fee	17,450	69,000	69,000	48,000	48,000	48,000
631330	NSF Check Fees	881	4,200	4,200	4,200	4,200	4,200
631421	Ordinance Fines and Costs	3,946,926	5,548,490	5,548,490	4,600,161	4,600,161	4,600,161
631596	Probation Fees	1,148,094	1,970,000	1,970,000	1,275,000	1,275,000	1,275,000
631736	Refund Fees PD Def Attorney	116,377	-	-	-	-	-
631827	Reimb General	8,936	-	-	-	-	-
631830	Reimb Interpreter Fees	54,651	44,000	44,000	44,000	44,000	44,000
632108	Show Cause Fee	91,831	101,000	101,000	101,000	101,000	101,000
632170	State Law Costs	1,142,575	1,517,506	1,517,506	1,375,926	1,375,926	1,375,926
632440	Warrant Recall Fee	72,836	113,000	113,000	113,000	113,000	113,000
630105	Assessment Fees	875	-	-	-	-	-
		8,573,228	11,669,021	11,669,021	9,746,112	9,746,112	9,746,112
Investment Income							
655385	Income from Investments	1,587	2,200	2,200	2,200	2,200	2,200
		1,587	2,200	2,200	2,200	2,200	2,200

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670114	Cash Overages	45	-	-	-	-	-
		45	-	-	-	-	-
Revenue		**8,574,860**	**11,673,021**	**11,673,021**	**9,750,112**	**9,750,112**	**9,750,112**
Grand Total Revenues		**8,574,860**	**11,673,021**	**11,673,021**	**9,750,112**	**9,750,112**	**9,750,112**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	8,747,787	9,825,057	9,894,234	10,498,212	10,924,077	11,326,024
702030	Holiday	438,129	-	-	-	-	-
702050	Annual Leave	448,417	-	-	-	-	-
702073	Parental Leave	24,976	-	-	-	-	-
702080	Sick Leave	175,472	-	-	-	-	-
702120	Jury Duty	1,829	-	-	-	-	-
702200	Death Leave	4,438	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,160	-	-	-	-	-
702320	Disaster Premium Salaries	59	-	-	-	-	-
712020	Overtime	75,057	65,135	65,135	65,135	65,135	65,135
712040	Holiday Overtime	6,443	-	-	-	-	-
		9,926,768	9,890,192	9,959,369	10,563,347	10,989,212	11,391,159
Fringe Benefits							
722740	Fringe Benefits Expense	-	24,541	24,541	1,093	1,115	1,115
722750	Workers Compensation	9,513	12,366	12,366	9,033	9,386	9,720
722760	Group Life	19,528	18,921	18,921	21,205	22,083	22,855
722770	Retirement	2,260,550	2,362,827	2,362,827	2,436,195	2,525,723	2,661,625
722780	Hospitalization (Personnel)	1,395,135	1,415,491	1,415,491	1,738,278	1,979,898	2,201,647
722790	Social Security	637,214	678,358	678,358	691,350	721,548	748,655
722800	Dental	130,264	131,150	131,150	111,570	112,128	115,492
722810	Disability	125,690	129,721	129,721	141,629	147,693	153,372
722820	Unemployment Insurance (Personnel)	9,470	9,400	9,400	6,025	6,281	6,522
722850	Optical	11,865	12,104	12,104	3,446	3,704	3,890
722900	Fringe Benefit Adjustments	-	17,198	41,410	-	-	-
		4,599,229	4,812,077	4,836,289	5,159,824	5,529,561	5,924,893
Personnel		**14,525,997**	**14,702,269**	**14,795,658**	**15,723,171**	**16,518,774**	**17,316,052**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	111,223	103,556	103,556	100,266	100,266	100,266
731010	Juror Fees and Mileage	42,088	50,525	50,525	46,525	46,525	46,525
731059	Laundry and Cleaning	75	418	418	418	418	418
731101	Library Continuations	1,535	19,753	19,753	18,253	18,253	18,253
731185	Medical Exam	7,500	14,913	14,913	14,913	14,913	14,913
731213	Membership Dues	13,733	15,726	15,726	15,726	15,726	15,726
731297	Officer Fees	34	304	304	304	304	304
731339	Periodicals Books Publ Sub	6,536	3,053	3,053	6,053	6,053	6,053
731346	Personal Mileage	3,158	13,741	13,741	10,741	10,741	10,741
731388	Printing	40,582	33,370	33,370	32,370	32,370	32,370
731458	Professional Services	24,733	25,993	25,993	25,993	25,993	25,993
731479	Property Taxes	83,283	103,483	103,483	103,483	103,483	103,483
731626	Rent	890,376	952,164	952,164	970,564	989,434	1,008,787
731780	Software Support Maintenance	203,289	213,398	213,398	215,898	215,898	215,898
731818	Special Event Program	-	300	300	300	300	300
732018	Travel and Conference	24,113	30,779	30,779	33,519	33,519	33,519
732081	Visiting Judges	-	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	594	1,800	1,800	1,800	1,800	1,800
730121	Bank Charges	19,838	33,403	33,403	30,403	30,403	30,403
730198	Building Maintenance Charges	82,541	90,010	90,010	90,010	90,010	90,010
730240	Cash Shortage	20	-	-	-	-	-
730338	Computer Research Service	15,912	9,080	16,509	13,630	13,630	13,630
730373	Contracted Services	-	-	-	330,000	-	-
730415	Court Reporter Services	13,542	-	-	-	-	-
730422	Court Transcripts	736	1,200	1,200	1,200	1,200	1,200
730548	Drug Testing Expense	2,954	11,600	11,600	11,600	11,600	11,600
730562	Electrical Service	178,276	189,000	189,000	189,000	189,000	189,000
730646	Equipment Maintenance	2,673	5,300	5,300	4,800	4,800	4,800
730653	Equipment Rental Expense	-	825	825	825	825	825
730688	Expert Witness Fee and Mileage	-	104	104	104	104	104
730730	Filing Fees	4,000	4,000	4,000	7,500	7,500	7,500
		1,773,345	1,937,798	1,945,227	2,286,198	1,975,068	1,994,421
Commodities							
750448	Postage - Standard Mailing	117,000	126,000	126,000	126,000	126,000	126,000
750462	Provisions	1,009	1,634	1,634	1,634	1,634	1,634
750504	Small Tools	96	700	700	700	700	700
750581	Uniforms	60	-	-	-	-	-
750119	Dry Goods and Clothing	2,198	3,248	3,248	3,248	3,248	3,248
750154	Expendable Equipment	1,952	6,897	97,379	6,897	6,897	6,897

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750224	Grounds Supplies	892	900	900	900	900	900
750280	Laboratory Supplies	35	345	345	345	345	345
750392	Metered Postage Expense	1,006	860	860	860	860	860
750399	Office Supplies	107,537	117,634	117,634	117,634	117,634	117,634
		231,784	258,218	348,700	258,218	258,218	258,218
Operating Expenses		**2,005,129**	**2,196,016**	**2,293,927**	**2,544,416**	**2,233,286**	**2,252,639**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	471,895	471,895	471,895	521,632	570,703	583,374
772618	Equipment Rental	61,553	53,547	53,547	53,547	53,547	53,547
773535	Info Tech CLEMIS	111,722	105,694	105,694	105,694	105,694	105,694
773630	Info Tech Development	44,820	-	44,826	-	-	-
774636	Info Tech Operations	1,009,851	952,552	952,552	972,043	952,552	952,552
774637	Info Tech Managed Print Svcs	36,872	42,274	42,274	42,274	42,274	42,274
774677	Insurance Fund	58,367	58,367	58,367	105,250	105,250	105,250
775754	Maintenance Department Charges	76,518	-	76,540	-	-	-
778675	Telephone Communications	147,016	228,626	228,626	238,756	237,316	237,316
		2,018,613	1,912,955	2,034,321	2,039,196	2,067,336	2,080,007
Internal Support		**2,018,613**	**1,912,955**	**2,034,321**	**2,039,196**	**2,067,336**	**2,080,007**
Grand Total Expenditures		**18,549,739**	**18,811,240**	**19,123,906**	**20,306,783**	**20,819,396**	**21,648,698**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	154,019	147,942	168,000	196,740	205,270	213,979
702030	Holiday	3,839	-	-	-	-	-
702050	Annual Leave	4,520	-	-	-	-	-
702080	Sick Leave	1,337	-	-	-	-	-
712020	Overtime	21,198	30,000	30,000	30,000	30,000	30,000
712040	Holiday Overtime	1,592	-	-	-	-	-
		186,505	177,942	198,000	226,740	235,270	243,979
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	885	1,093	1,115	1,115
722750	Workers Compensation	167	163	163	157	164	171
722760	Group Life	199	144	144	175	186	197
722770	Retirement	25,084	18,992	18,992	28,642	29,811	31,524
722780	Hospitalization (Personnel)	7,220	5,485	5,485	6,631	7,553	8,399
722790	Social Security	8,547	6,265	6,265	9,870	10,285	10,711
722800	Dental	649	492	492	410	412	425
722810	Disability	1,403	1,049	1,049	1,229	1,305	1,383
722820	Unemployment Insurance (Personnel)	186	149	149	118	123	128
722850	Optical	50	35	35	10	10	11
722900	Fringe Benefit Adjustments	-	9,750	9,750	(9,545)	(9,545)	(9,545)
		43,506	42,524	43,409	38,791	41,420	44,519
Personnel		**230,011**	**220,466**	**241,409**	**265,531**	**276,690**	**288,499**
Operating Expenses							
Contractual Services							
732018	Travel and Conference	56	-	-	-	-	-
732081	Visiting Judges	-	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	295	300	300	300	300	300
730373	Contracted Services	-	-	-	330,000	-	-
		351	10,300	10,300	340,300	10,300	10,300
Operating Expenses		**351**	**10,300**	**10,300**	**340,300**	**10,300**	**10,300**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
774636	Info Tech Operations	1,520	1,506	1,506	20,997	1,506	1,506
774677	Insurance Fund	1,303	1,303	1,303	1,253	1,253	1,253
778675	Telephone Communications	-	-	-	1,440	-	-
		2,823	2,809	2,809	23,690	2,759	2,759
Internal Support		**2,823**	**2,809**	**2,809**	**23,690**	**2,759**	**2,759**
Grand Total Expenditures		**233,185**	**233,575**	**254,518**	**629,521**	**289,749**	**301,558**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	500	500	500	500	500
		-	500	500	500	500	500
Charges for Services							
630105	Assessment Fees	15,820	15,500	15,500	15,500	15,500	15,500
630112	Assessments and PSI	71,179	88,000	88,000	88,000	88,000	88,000
630161	Bond Fees	18,327	10,000	10,000	10,000	10,000	10,000
630259	Class Fees	2,145	3,000	3,000	3,000	3,000	3,000
630329	Community Service Oversight	135,189	132,425	132,425	142,425	142,425	142,425
630441	CVR County Portion	10,827	20,000	20,000	20,000	20,000	20,000
630565	Drug Treatment Court Fee	34,370	38,000	38,000	38,000	38,000	38,000
630567	Drunk Driving Caseflow DDCAF	17,628	30,000	30,000	30,000	30,000	30,000
630721	Filing Fees DCU	123,775	131,000	131,000	131,000	131,000	131,000
630798	Forfeiture of Bonds	112,470	55,000	55,000	55,000	55,000	55,000
630826	Garnishment Fees	119,115	110,000	110,000	120,000	120,000	120,000
631015	Jury Fees	760	2,000	2,000	2,000	2,000	2,000
631064	Late Penalty	78,163	100,000	100,000	100,000	100,000	100,000
631085	License Reinstatement Fees	4,650	30,000	30,000	10,000	10,000	10,000
631148	Marriage Fees	2,260	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous Revenue	50,754	37,000	37,000	37,000	37,000	37,000
631288	No Insurance Proof Fee	5,000	15,000	15,000	15,000	15,000	15,000
631330	NSF Check Fees	270	1,200	1,200	1,200	1,200	1,200
631421	Ordinance Fines and Costs	1,208,786	1,844,119	1,844,119	1,344,119	1,344,119	1,344,119
631596	Probation Fees	419,593	670,000	670,000	470,000	470,000	470,000
631736	Refund Fees PD Def Attorney	40,034	-	-	-	-	-
631830	Reimb Interpreter Fees	21,759	14,000	14,000	14,000	14,000	14,000
632108	Show Cause Fee	69,380	60,000	60,000	60,000	60,000	60,000
632170	State Law Costs	221,702	392,009	392,009	292,009	292,009	292,009
632440	Warrant Recall Fee	37,469	40,000	40,000	40,000	40,000	40,000
		2,821,426	3,839,753	3,839,753	3,039,753	3,039,753	3,039,753

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Investment Income							
655385	Income from Investments	433	500	500	500	500	500
		433	500	500	500	500	500
Revenue		**2,821,858**	**3,840,753**	**3,840,753**	**3,040,753**	**3,040,753**	**3,040,753**
Grand Total Revenues		**2,821,858**	**3,840,753**	**3,840,753**	**3,040,753**	**3,040,753**	**3,040,753**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,892,786	3,300,752	3,303,770	3,563,452	3,684,106	3,797,081
702030	Holiday	154,444	-	-	-	-	-
702050	Annual Leave	170,750	-	-	-	-	-
702073	Parental Leave	15,229	-	-	-	-	-
702080	Sick Leave	60,629	-	-	-	-	-
702120	Jury Duty	715	-	-	-	-	-
702200	Death Leave	1,049	-	-	-	-	-
712020	Overtime	26,050	15,000	15,000	15,000	15,000	15,000
712040	Holiday Overtime	4,545	-	-	-	-	-
		3,326,197	3,315,752	3,318,770	3,578,452	3,699,106	3,812,081
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	(885)	-	-	-
722750	Workers Compensation	3,584	5,129	5,129	3,485	3,594	3,697
722760	Group Life	6,811	6,607	6,607	7,404	7,667	7,885
722770	Retirement	789,810	816,703	816,703	840,919	867,455	910,035
722780	Hospitalization (Personnel)	461,501	457,911	457,911	571,247	650,650	723,523
722790	Social Security	223,560	234,997	234,997	241,241	250,063	257,980
722800	Dental	42,411	40,163	40,163	36,390	36,572	37,669
722810	Disability	44,926	45,653	45,653	49,821	51,617	53,287
722820	Unemployment Insurance (Personnel)	3,190	3,160	3,160	2,056	2,128	2,196
722850	Optical	3,813	3,689	3,689	1,096	1,179	1,238
722900	Fringe Benefit Adjustments	-	5,926	14,002	9,545	9,545	9,545
		1,579,606	1,619,938	1,627,129	1,763,205	1,880,470	2,007,054
Personnel		**4,905,803**	**4,935,690**	**4,945,899**	**5,341,657**	**5,579,577**	**5,819,135**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	30,939	23,000	23,000	23,000	23,000	23,000
731010	Juror Fees and Mileage	5,510	8,000	8,000	8,000	8,000	8,000
731059	Laundry and Cleaning	13	118	118	118	118	118
731101	Library Continuations	-	11,476	11,476	9,976	9,976	9,976
731185	Medical Exam	2,700	5,893	5,893	5,893	5,893	5,893
731213	Membership Dues	3,170	4,426	4,426	4,426	4,426	4,426
731297	Officer Fees	-	100	100	100	100	100
731339	Periodicals Books Publ Sub	-	500	500	500	500	500
731346	Personal Mileage	442	3,283	3,283	3,283	3,283	3,283
731388	Printing	10,793	9,231	9,231	9,231	9,231	9,231
731458	Professional Services	7,632	10,991	10,991	10,991	10,991	10,991
731479	Property Taxes	73,831	65,483	65,483	65,483	65,483	65,483
731626	Rent	373,136	406,691	406,691	414,825	423,122	431,584
731780	Software Support Maintenance	63,205	78,929	78,929	76,429	76,429	76,429
732018	Travel and Conference	11,100	9,800	9,800	11,300	11,300	11,300
730121	Bank Charges	5,351	8,000	8,000	8,000	8,000	8,000
730198	Building Maintenance Charges	82,541	90,010	90,010	90,010	90,010	90,010
730338	Computer Research Service	5,853	2,380	3,878	4,880	4,880	4,880
730548	Drug Testing Expense	554	8,000	8,000	8,000	8,000	8,000
730562	Electrical Service	76,263	82,000	82,000	82,000	82,000	82,000
730653	Equipment Rental Expense	-	825	825	825	825	825
		753,033	829,136	830,634	837,270	845,567	854,029
Commodities							
750448	Postage - Standard Mailing	28,000	29,000	29,000	29,000	29,000	29,000
750462	Provisions	-	475	475	475	475	475
750504	Small Tools	96	700	700	700	700	700
750581	Uniforms	60	-	-	-	-	-
750119	Dry Goods and Clothing	170	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	-	1,217	91,699	1,217	1,217	1,217
750224	Grounds Supplies	892	900	900	900	900	900
750392	Metered Postage Expense	277	135	135	135	135	135
750399	Office Supplies	23,037	29,129	29,129	29,129	29,129	29,129
		52,532	62,556	153,038	62,556	62,556	62,556
Operating Expenses		**805,565**	**891,692**	**983,672**	**899,826**	**908,123**	**916,585**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court I Div (Novi)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
772618	Equipment Rental	11,203	10,397	10,397	10,397	10,397	10,397
773535	Info Tech CLEMIS	30,951	28,957	28,957	28,957	28,957	28,957
773630	Info Tech Development	11,205	-	11,207	-	-	-
774636	Info Tech Operations	302,982	294,532	294,532	294,532	294,532	294,532
774637	Info Tech Managed Print Svcs	7,382	8,474	8,474	8,474	8,474	8,474
774677	Insurance Fund	19,709	19,709	19,709	35,050	35,050	35,050
775754	Maintenance Department Charges	8,635	-	8,642	-	-	-
778675	Telephone Communications	28,823	59,101	59,101	61,347	61,347	61,347
		420,890	421,170	441,019	438,757	438,757	438,757
Internal Support		**420,890**	**421,170**	**441,019**	**438,757**	**438,757**	**438,757**
Grand Total Expenditures		**6,132,258**	**6,248,552**	**6,370,590**	**6,680,240**	**6,926,457**	**7,174,477**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	300	300	300	300	300
		-	300	300	300	300	300
Charges for Services							
630105	Assessment Fees	5,161	5,000	5,000	5,000	5,000	5,000
630112	Assessments and PSI	26,399	40,000	40,000	40,000	40,000	40,000
630161	Bond Fees	4,498	4,000	4,000	4,000	4,000	4,000
630441	CVR County Portion	9,476	13,000	13,000	13,000	13,000	13,000
630565	Drug Treatment Court Fee	19,977	21,000	21,000	21,000	21,000	21,000
630567	Drunk Driving Caseflow DDCAF	15,563	24,000	24,000	24,000	24,000	24,000
630721	Filing Fees DCU	74,170	73,000	73,000	73,000	73,000	73,000
630798	Forfeiture of Bonds	26,450	26,000	26,000	26,000	26,000	26,000
630826	Garnishment Fees	93,510	90,000	90,000	90,000	90,000	90,000
631015	Jury Fees	600	1,700	1,700	1,700	1,700	1,700
631064	Late Penalty	57,832	60,000	60,000	60,000	60,000	60,000
631085	License Reinstatement Fees	5,678	22,000	22,000	5,000	5,000	5,000
631148	Marriage Fees	320	1,000	1,000	1,000	1,000	1,000
631253	Miscellaneous Revenue	20,133	20,000	20,000	20,000	20,000	20,000
631288	No Insurance Proof Fee	3,825	7,000	7,000	7,000	7,000	7,000
631330	NSF Check Fees	190	500	500	500	500	500
631421	Ordinance Fines and Costs	540,361	628,722	628,722	525,000	525,000	525,000
631596	Probation Fees	163,279	210,000	210,000	125,000	125,000	125,000
631736	Refund Fees PD Def Attorney	22,667	-	-	-	-	-
631830	Reimb Interpreter Fees	3,920	5,000	5,000	5,000	5,000	5,000
632108	Show Cause Fee	4,266	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	443,774	547,741	547,741	547,741	547,741	547,741
632440	Warrant Recall Fee	4,645	13,000	13,000	13,000	13,000	13,000
		1,546,693	1,822,663	1,822,663	1,616,941	1,616,941	1,616,941
Investment Income							
655385	Income from Investments	144	300	300	300	300	300
		144	300	300	300	300	300

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670114	Cash Overages	25	-	-	-	-	-
		25	-	-	-	-	-
Revenue		**1,546,862**	**1,823,263**	**1,823,263**	**1,617,541**	**1,617,541**	**1,617,541**
Grand Total Revenues		**1,546,862**	**1,823,263**	**1,823,263**	**1,617,541**	**1,617,541**	**1,617,541**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,507,830	1,721,713	1,734,833	1,799,340	1,865,902	1,931,550
702030	Holiday	74,236	-	-	-	-	-
702050	Annual Leave	79,076	-	-	-	-	-
702080	Sick Leave	31,470	-	-	-	-	-
702120	Jury Duty	612	-	-	-	-	-
702200	Death Leave	1,180	-	-	-	-	-
702320	Disaster Premium Salaries	59	-	-	-	-	-
712020	Overtime	4,085	10,230	10,230	10,230	10,230	10,230
		1,698,547	1,731,943	1,745,063	1,809,570	1,876,132	1,941,780
Fringe Benefits							
722750	Workers Compensation	1,526	1,898	1,898	1,439	1,493	1,545
722760	Group Life	3,332	3,227	3,227	3,565	3,698	3,818
722770	Retirement	383,146	404,924	404,924	413,222	426,664	448,616
722780	Hospitalization (Personnel)	269,737	289,573	289,573	331,165	377,197	419,443
722790	Social Security	105,316	116,305	116,305	115,562	120,193	124,455
722800	Dental	26,026	27,084	27,084	21,939	22,048	22,710
722810	Disability	21,166	21,910	21,910	23,575	24,481	25,376
722820	Unemployment Insurance (Personnel)	1,608	1,632	1,632	1,025	1,065	1,104
722850	Optical	2,338	2,506	2,506	660	710	745
722900	Fringe Benefit Adjustments	-	3,345	7,937	-	-	-
		814,194	872,404	876,996	912,151	977,548	1,047,813
Personnel		**2,512,741**	**2,604,347**	**2,622,059**	**2,721,722**	**2,853,680**	**2,989,592**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	11,732	8,556	8,556	9,556	9,556	9,556
731010	Juror Fees and Mileage	5,044	9,650	9,650	8,650	8,650	8,650
731059	Laundry and Cleaning	9	200	200	200	200	200
731101	Library Continuations	1,535	2,250	2,250	2,250	2,250	2,250
731185	Medical Exam	1,800	3,020	3,020	3,020	3,020	3,020
731213	Membership Dues	2,641	3,300	3,300	3,300	3,300	3,300
731297	Officer Fees	-	104	104	104	104	104
731339	Periodicals Books Publ Sub	245	553	553	553	553	553
731346	Personal Mileage	372	2,912	2,912	2,912	2,912	2,912
731388	Printing	6,297	7,326	7,326	7,326	7,326	7,326
731458	Professional Services	7,165	6,442	6,442	6,442	6,442	6,442
731479	Property Taxes	9,452	38,000	38,000	38,000	38,000	38,000
731626	Rent	313,952	342,185	342,185	352,451	363,024	373,915
731780	Software Support Maintenance	36,412	35,092	35,092	35,092	35,092	35,092
732018	Travel and Conference	2,918	7,240	7,240	7,240	7,240	7,240
730121	Bank Charges	4,682	8,653	8,653	7,653	7,653	7,653
730240	Cash Shortage	20	-	-	-	-	-
730338	Computer Research Service	940	2,000	2,000	2,000	2,000	2,000
730415	Court Reporter Services	13,542	-	-	-	-	-
730422	Court Transcripts	-	500	500	500	500	500
730562	Electrical Service	27,561	32,000	32,000	32,000	32,000	32,000
730646	Equipment Maintenance	-	3,000	3,000	3,000	3,000	3,000
730688	Expert Witness Fee and Mileage	-	104	104	104	104	104
730730	Filing Fees	4,000	4,000	4,000	5,000	5,000	5,000
		450,319	517,087	517,087	527,353	537,926	548,817
Commodities							
750448	Postage - Standard Mailing	24,000	22,000	22,000	22,000	22,000	22,000
750462	Provisions	215	239	239	239	239	239
750119	Dry Goods and Clothing	7	748	748	748	748	748
750154	Expendable Equipment	-	3,000	3,000	3,000	3,000	3,000
750392	Metered Postage Expense	182	150	150	150	150	150
750399	Office Supplies	24,491	24,801	24,801	24,801	24,801	24,801
		48,894	50,938	50,938	50,938	50,938	50,938
Operating Expenses		**499,213**	**568,025**	**568,025**	**578,291**	**588,864**	**599,755**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court II Div (Clarkston)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
772618	Equipment Rental	7,891	8,198	8,198	8,198	8,198	8,198
773535	Info Tech CLEMIS	24,135	22,581	22,581	22,581	22,581	22,581
773630	Info Tech Development	11,205	-	11,207	-	-	-
774636	Info Tech Operations	185,332	166,107	166,107	166,107	166,107	166,107
774637	Info Tech Managed Print Svcs	4,391	6,014	6,014	6,014	6,014	6,014
774677	Insurance Fund	9,837	9,837	9,837	17,926	17,926	17,926
775754	Maintenance Department Charges	41,388	-	41,395	-	-	-
778675	Telephone Communications	20,387	36,531	36,531	37,920	37,920	37,920
		304,567	249,268	301,870	258,746	258,746	258,746
Internal Support		**304,567**	**249,268**	**301,870**	**258,746**	**258,746**	**258,746**
Grand Total Expenditures		**3,316,521**	**3,421,640**	**3,491,954**	**3,558,759**	**3,701,290**	**3,848,093**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	300	300	300	300	300
		-	300	300	300	300	300
Charges for Services							
630105	Assessment Fees	3,957	14,000	14,000	14,000	14,000	14,000
630112	Assessments and PSI	19,114	55,000	55,000	20,000	20,000	20,000
630161	Bond Fees	6,458	10,000	10,000	10,000	10,000	10,000
630441	CVR County Portion	6,961	16,500	16,500	16,500	16,500	16,500
630565	Drug Treatment Court Fee	13,480	12,000	12,000	12,000	12,000	12,000
630567	Drunk Driving Caseflow DDCAF	13,196	35,000	35,000	35,000	35,000	35,000
630721	Filing Fees DCU	57,514	50,000	50,000	64,000	64,000	64,000
630798	Forfeiture of Bonds	36,960	65,000	65,000	65,000	65,000	65,000
630826	Garnishment Fees	37,800	45,000	45,000	45,000	45,000	45,000
631015	Jury Fees	4,880	6,500	6,500	6,500	6,500	6,500
631064	Late Penalty	20,160	45,000	45,000	45,000	45,000	45,000
631085	License Reinstatement Fees	2,445	18,000	18,000	4,000	4,000	4,000
631148	Marriage Fees	720	800	800	800	800	800
631253	Miscellaneous Revenue	20,408	36,000	36,000	36,000	36,000	36,000
631288	No Insurance Proof Fee	2,625	16,000	16,000	16,000	16,000	16,000
631330	NSF Check Fees	245	500	500	500	500	500
631421	Ordinance Fines and Costs	674,973	1,063,507	1,063,507	818,900	818,900	818,900
631596	Probation Fees	142,729	390,000	390,000	180,000	180,000	180,000
631736	Refund Fees PD Def Attorney	14,533	-	-	-	-	-
631827	Reimb General	1,661	-	-	-	-	-
631830	Reimb Interpreter Fees	6,915	15,000	15,000	15,000	15,000	15,000
632108	Show Cause Fee	5,825	21,000	21,000	21,000	21,000	21,000
632170	State Law Costs	91,567	180,783	180,783	139,203	139,203	139,203
632440	Warrant Recall Fee	7,279	25,000	25,000	25,000	25,000	25,000
630105	Assessment Fees	875	-	-	-	-	-
		1,193,279	2,120,590	2,120,590	1,589,403	1,589,403	1,589,403
Investment Income							
655385	Income from Investments	288	1,000	1,000	1,000	1,000	1,000
		288	1,000	1,000	1,000	1,000	1,000
Revenue		**1,193,567**	**2,121,890**	**2,121,890**	**1,590,703**	**1,590,703**	**1,590,703**
Grand Total Revenues		**1,193,567**	**2,121,890**	**2,121,890**	**1,590,703**	**1,590,703**	**1,590,703**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,714,808	1,848,422	1,858,453	1,977,484	2,062,296	2,138,614
702030	Holiday	85,698	-	-	-	-	-
702050	Annual Leave	95,467	-	-	-	-	-
702073	Parental Leave	3,356	-	-	-	-	-
702080	Sick Leave	39,610	-	-	-	-	-
702120	Jury Duty	218	-	-	-	-	-
702200	Death Leave	1,121	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,853	-	-	-	-	-
712020	Overtime	4,621	7,500	7,500	7,500	7,500	7,500
712040	Holiday Overtime	306	-	-	-	-	-
		1,947,060	1,855,922	1,865,953	1,984,984	2,069,796	2,146,114
Fringe Benefits							
722740	Fringe Benefits Expense	-	24,541	24,541	-	-	-
722750	Workers Compensation	1,748	2,084	2,084	1,582	1,650	1,711
722760	Group Life	3,788	3,660	3,660	4,156	4,335	4,480
722770	Retirement	429,350	445,169	445,169	463,964	482,027	508,346
722780	Hospitalization (Personnel)	336,964	335,900	335,900	416,631	474,543	527,692
722790	Social Security	122,817	130,281	130,281	133,248	139,385	144,568
722800	Dental	32,973	32,154	32,154	28,412	28,554	29,410
722810	Disability	24,539	25,051	25,051	27,730	28,960	30,057
722820	Unemployment Insurance (Personnel)	1,855	1,798	1,798	1,132	1,183	1,228
722850	Optical	2,941	2,883	2,883	878	944	991
722900	Fringe Benefit Adjustments	-	(4,505)	(994)	-	-	-
		956,975	999,016	1,002,527	1,077,732	1,161,579	1,248,484
Personnel		**2,904,034**	**2,854,938**	**2,868,480**	**3,062,717**	**3,231,375**	**3,394,597**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	36,523	42,000	42,000	37,710	37,710	37,710
731010	Juror Fees and Mileage	14,549	12,000	12,000	12,000	12,000	12,000
731101	Library Continuations	-	1,556	1,556	1,556	1,556	1,556
731213	Membership Dues	2,461	2,200	2,200	2,200	2,200	2,200
731297	Officer Fees	34	100	100	100	100	100
731346	Personal Mileage	1,752	3,546	3,546	2,546	2,546	2,546
731388	Printing	2,421	3,900	3,900	2,900	2,900	2,900

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court IV Div (Troy)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731458	Professional Services	5,924	5,000	5,000	5,000	5,000	5,000
731626	Rent	203,288	203,288	203,288	203,288	203,288	203,288
731780	Software Support Maintenance	32,396	34,450	34,450	34,450	34,450	34,450
732018	Travel and Conference	5,013	5,000	5,000	7,240	7,240	7,240
732165	Workshops and Meeting	299	1,500	1,500	1,500	1,500	1,500
730121	Bank Charges	4,542	6,000	6,000	6,000	6,000	6,000
730338	Computer Research Service	5,168	1,200	3,800	3,250	3,250	3,250
730422	Court Transcripts	387	200	200	200	200	200
730548	Drug Testing Expense	2,400	3,600	3,600	3,600	3,600	3,600
730562	Electrical Service	74,452	75,000	75,000	75,000	75,000	75,000
730646	Equipment Maintenance	620	1,500	1,500	1,000	1,000	1,000
730730	Filing Fees	-	-	-	2,500	2,500	2,500
		392,229	402,040	404,640	402,040	402,040	402,040
Commodities							
750448	Postage - Standard Mailing	20,000	20,000	20,000	20,000	20,000	20,000
750462	Provisions	602	500	500	500	500	500
750119	Dry Goods and Clothing	251	500	500	500	500	500
750154	Expendable Equipment	1,012	1,500	1,500	1,500	1,500	1,500
750392	Metered Postage Expense	279	200	200	200	200	200
750399	Office Supplies	22,970	22,532	22,532	22,532	22,532	22,532
		45,113	45,232	45,232	45,232	45,232	45,232
Operating Expenses		**437,342**	**447,272**	**449,872**	**447,272**	**447,272**	**447,272**
Internal Support							
Internal Services							
772618	Equipment Rental	16,788	10,252	10,252	10,252	10,252	10,252
773535	Info Tech CLEMIS	23,516	22,001	22,001	22,001	22,001	22,001
773630	Info Tech Development	11,204	-	11,205	-	-	-
774636	Info Tech Operations	215,446	200,784	200,784	200,784	200,784	200,784
774637	Info Tech Managed Print Svcs	5,547	9,186	9,186	9,186	9,186	9,186
774677	Insurance Fund	11,156	11,156	11,156	20,370	20,370	20,370
775754	Maintenance Department Charges	9,603	-	9,605	-	-	-
778675	Telephone Communications	26,461	42,938	42,938	44,570	44,570	44,570
		319,720	296,317	317,127	307,163	307,163	307,163
Internal Support		**319,720**	**296,317**	**317,127**	**307,163**	**307,163**	**307,163**
Grand Total Expenditures		**3,661,096**	**3,598,527**	**3,635,479**	**3,817,152**	**3,985,810**	**4,149,032**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625414	Drug Case Management	-	700	700	700	700	700
		-	700	700	700	700	700
Charges for Services							
630105	Assessment Fees	4,201	1,000	1,000	1,000	1,000	1,000
630112	Assessments and PSI	41,447	80,000	80,000	60,000	60,000	60,000
630161	Bond Fees	11,380	14,000	14,000	14,000	14,000	14,000
630441	CVR County Portion	13,525	22,000	22,000	22,000	22,000	22,000
630565	Drug Treatment Court Fee	24,420	30,000	30,000	30,000	30,000	30,000
630567	Drunk Driving Caseflow DDCAF	21,406	40,000	40,000	30,000	30,000	30,000
630721	Filing Fees DCU	92,054	100,000	100,000	100,000	100,000	100,000
630798	Forfeiture of Bonds	92,440	88,000	88,000	88,000	88,000	88,000
630826	Garnishment Fees	103,905	110,000	110,000	110,000	110,000	110,000
631015	Jury Fees	1,120	1,400	1,400	1,400	1,400	1,400
631064	Late Penalty	110,742	110,000	110,000	110,000	110,000	110,000
631085	License Reinstatement Fees	9,525	45,000	45,000	10,000	10,000	10,000
631148	Marriage Fees	1,680	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous Revenue	42,699	46,000	46,000	46,000	46,000	46,000
631288	No Insurance Proof Fee	6,000	31,000	31,000	10,000	10,000	10,000
631330	NSF Check Fees	176	2,000	2,000	2,000	2,000	2,000
631421	Ordinance Fines and Costs	1,522,807	2,012,142	2,012,142	1,912,142	1,912,142	1,912,142
631596	Probation Fees	422,494	700,000	700,000	500,000	500,000	500,000
631736	Refund Fees PD Def Attorney	39,142	-	-	-	-	-
631827	Reimb General	7,274	-	-	-	-	-
631830	Reimb Interpreter Fees	22,057	10,000	10,000	10,000	10,000	10,000
632108	Show Cause Fee	12,360	10,000	10,000	10,000	10,000	10,000
632170	State Law Costs	385,533	396,973	396,973	396,973	396,973	396,973
632440	Warrant Recall Fee	23,443	35,000	35,000	35,000	35,000	35,000
		3,011,831	3,886,015	3,886,015	3,500,015	3,500,015	3,500,015
Investment Income							
655385	Income from Investments	721	400	400	400	400	400
		721	400	400	400	400	400

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670114	Cash Overages	20	-	-	-	-	-
		20	-	-	-	-	-
Revenue		**3,012,572**	**3,887,115**	**3,887,115**	**3,501,115**	**3,501,115**	**3,501,115**
Grand Total Revenues		**3,012,572**	**3,887,115**	**3,887,115**	**3,501,115**	**3,501,115**	**3,501,115**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,478,344	2,806,228	2,829,178	2,961,196	3,106,503	3,244,801
702030	Holiday	119,912	-	-	-	-	-
702050	Annual Leave	98,603	-	-	-	-	-
702073	Parental Leave	6,392	-	-	-	-	-
702080	Sick Leave	42,426	-	-	-	-	-
702120	Jury Duty	284	-	-	-	-	-
702200	Death Leave	1,088	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,307	-	-	-	-	-
712020	Overtime	19,103	2,405	2,405	2,405	2,405	2,405
		2,768,459	2,808,633	2,831,583	2,963,601	3,108,908	3,247,206
Fringe Benefits							
722750	Workers Compensation	2,487	3,092	3,092	2,369	2,485	2,596
722760	Group Life	5,399	5,283	5,283	5,905	6,198	6,475
722770	Retirement	633,160	677,039	677,039	689,449	719,767	763,105
722780	Hospitalization (Personnel)	319,713	326,622	326,622	412,604	469,955	522,590
722790	Social Security	176,975	190,510	190,510	191,428	201,622	210,941
722800	Dental	28,205	31,257	31,257	24,420	24,542	25,278
722810	Disability	33,655	36,058	36,058	39,273	41,330	43,268
722820	Unemployment Insurance (Personnel)	2,631	2,661	2,661	1,695	1,782	1,865
722850	Optical	2,723	2,991	2,991	802	862	905
722900	Fringe Benefit Adjustments	-	2,682	10,715	-	-	-
		1,204,948	1,278,195	1,286,228	1,367,945	1,468,544	1,577,023
Personnel		**3,973,407**	**4,086,828**	**4,117,811**	**4,331,545**	**4,577,452**	**4,824,229**

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	32,030	30,000	30,000	30,000	30,000	30,000
731010	Juror Fees and Mileage	16,985	20,875	20,875	17,875	17,875	17,875
731059	Laundry and Cleaning	53	100	100	100	100	100
731101	Library Continuations	-	4,471	4,471	4,471	4,471	4,471
731185	Medical Exam	3,000	6,000	6,000	6,000	6,000	6,000
731213	Membership Dues	5,461	5,800	5,800	5,800	5,800	5,800
731339	Periodicals Books Publ Sub	6,292	2,000	2,000	5,000	5,000	5,000
731346	Personal Mileage	592	4,000	4,000	2,000	2,000	2,000
731388	Printing	21,072	12,913	12,913	12,913	12,913	12,913
731458	Professional Services	4,012	3,560	3,560	3,560	3,560	3,560
731780	Software Support Maintenance	71,276	64,927	64,927	69,927	69,927	69,927
731818	Special Event Program	-	300	300	300	300	300
732018	Travel and Conference	5,025	8,739	8,739	7,739	7,739	7,739
730121	Bank Charges	5,263	10,750	10,750	8,750	8,750	8,750
730338	Computer Research Service	3,951	3,500	6,830	3,500	3,500	3,500
730422	Court Transcripts	348	500	500	500	500	500
730646	Equipment Maintenance	2,053	800	800	800	800	800
		177,413	179,235	182,565	179,235	179,235	179,235
Commodities							
750448	Postage - Standard Mailing	45,000	55,000	55,000	55,000	55,000	55,000
750462	Provisions	192	420	420	420	420	420
750119	Dry Goods and Clothing	1,770	1,000	1,000	1,000	1,000	1,000
750154	Expendable Equipment	940	1,180	1,180	1,180	1,180	1,180
750280	Laboratory Supplies	35	345	345	345	345	345
750392	Metered Postage Expense	268	375	375	375	375	375
750399	Office Supplies	37,040	41,172	41,172	41,172	41,172	41,172
		85,245	99,492	99,492	99,492	99,492	99,492
Operating Expenses		**262,658**	**278,727**	**282,057**	**278,727**	**278,727**	**278,727**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	471,895	471,895	471,895	521,632	570,703	583,374
772618	Equipment Rental	25,670	24,700	24,700	24,700	24,700	24,700
773535	Info Tech CLEMIS	33,120	32,155	32,155	32,155	32,155	32,155
773630	Info Tech Development	11,205	-	11,207	-	-	-
774636	Info Tech Operations	304,571	289,623	289,623	289,623	289,623	289,623

Department:	District Court	OAKLAND COUNTY, MICHIGAN
Division:	District Court III Div (Rochester Hills)	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774637	Info Tech Managed Print Svcs	19,553	18,600	18,600	18,600	18,600	18,600
774677	Insurance Fund	16,362	16,362	16,362	30,651	30,651	30,651
775754	Maintenance Department Charges	16,892	-	16,898	-	-	-
778675	Telephone Communications	71,345	90,056	90,056	93,479	93,479	93,479
		970,613	943,391	971,496	1,010,840	1,059,911	1,072,582
Internal Support		**970,613**	**943,391**	**971,496**	**1,010,840**	**1,059,911**	**1,072,582**
Grand Total Expenditures		**5,206,678**	**5,308,946**	**5,371,364**	**5,621,112**	**5,916,090**	**6,175,538**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630007	Account Filings Probate	21,860	18,000	18,000	18,000	18,000	18,000
630063	Ancillary Fees	62	200	200	100	100	100
630098	Application and Admin Fee	200	500	500	200	200	200
630210	Certified Copies	181,631	130,000	130,000	135,000	135,000	135,000
630789	Foreign Letter Ancillary	190	100	100	100	100	100
630854	Gross Estate Fees	453,089	302,000	302,000	310,000	310,000	310,000
631010	Judge On Line Services	-	1,500	1,500	-	-	-
631015	Jury Fees	690	500	500	500	500	500
631141	Marriage Ceremony	24	100	100	50	50	50
631253	Miscellaneous Revenue	4,708	400	400	-	-	-
631260	Miscellaneous Petitions	22,100	15,000	15,000	15,000	15,000	15,000
631281	Motion Fees	4,760	3,000	3,000	3,000	3,000	3,000
631351	Objection	3,490	2,000	2,000	2,000	2,000	2,000
631526	Photostats	53,081	27,000	27,000	30,000	30,000	30,000
631967	Safe Deposit Fee	330	300	300	300	300	300
632177	Statement and Proof of Claim	16,310	8,000	8,000	8,200	8,200	8,200
632492	Will Deposits	9,000	10,000	10,000	10,200	10,200	10,200
		771,525	518,600	518,600	532,650	532,650	532,650
Other Revenues							
670114	Cash Overages	22	-	-	-	-	-
670627	Sale of Equipment	(450)	-	-	-	-	-
		(428)	-	-	-	-	-
Revenue		**771,097**	**518,600**	**518,600**	**532,650**	**532,650**	**532,650**
Grand Total Revenues		**771,097**	**518,600**	**518,600**	**532,650**	**532,650**	**532,650**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,280,727	3,694,744	3,707,061	3,893,752	4,008,188	4,107,007
702030	Holiday	155,244	-	-	-	-	-
702050	Annual Leave	174,006	-	-	-	-	-
702080	Sick Leave	60,442	-	-	-	-	-
702120	Jury Duty	286	-	-	-	-	-
702200	Death Leave	6,339	-	-	-	-	-
712020	Overtime	5,847	10,000	10,000	10,000	10,000	10,000
		3,682,890	3,704,744	3,717,061	3,903,752	4,018,188	4,117,007

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	3,308	4,100	4,100	3,105	3,197	3,276
722760	Group Life	8,012	7,867	7,867	8,669	8,920	9,125
722770	Retirement	890,811	929,390	929,390	996,435	1,022,369	1,065,163
722780	Hospitalization (Personnel)	504,725	533,398	533,398	617,910	703,800	782,625
722790	Social Security	265,971	271,134	271,134	285,238	297,372	304,919
722800	Dental	43,831	46,221	46,221	36,868	37,053	38,164
722810	Disability	46,323	46,604	46,604	50,043	51,793	53,289
722820	Unemployment Insurance (Personnel)	3,006	3,047	3,047	1,923	1,992	2,051
722850	Optical	3,964	4,296	4,296	1,106	1,189	1,249
722900	Fringe Benefit Adjustments	-	(7,552)	(3,240)	4,312	4,312	4,312
		1,769,950	1,838,505	1,842,817	2,005,611	2,131,996	2,264,174
Personnel		**5,452,840**	**5,543,249**	**5,559,878**	**5,909,363**	**6,150,184**	**6,381,181**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	6,593	8,000	8,000	9,000	9,000	9,000
731101	Library Continuations	10,650	14,981	14,981	14,981	14,981	14,981
731192	Medical Services Guardianship	117,263	70,600	70,600	75,000	75,000	75,000
731206	Medical Services Probate Exam	92,806	75,000	75,000	125,000	125,000	125,000
731213	Membership Dues	6,448	8,500	8,500	9,000	9,000	9,000
731346	Personal Mileage	351	3,480	3,480	3,480	3,480	3,480
731388	Printing	5,705	17,028	17,028	17,028	17,028	17,028
731458	Professional Services	22,876	3,080	9,180	7,000	7,000	7,000
731780	Software Support Maintenance	80,415	76,000	76,000	80,500	80,500	80,500
731962	Transcript on Appeals	31	-	-	-	-	-
732018	Travel and Conference	5,112	8,500	8,500	22,000	22,000	22,000
732081	Visiting Judges	2,360	10,000	10,000	10,000	10,000	10,000
730072	Advertising	5,066	4,300	4,300	4,300	4,300	4,300
730226	Car Allowance	16	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	12	-	-	-	-	-
730415	Court Reporter Services	560	5,000	5,000	5,000	5,000	5,000
730422	Court Transcripts	559	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	303,562	381,552	381,552	381,552	381,552	381,552
730527	Direct Client Services	14	-	-	-	-	-
730646	Equipment Maintenance	540	2,000	2,000	2,000	2,000	2,000
730688	Expert Witness Fee and Mileage	-	1,000	1,000	1,000	1,000	1,000
730723	Fees Guardian Ad Litem	379,355	325,294	325,294	325,294	325,294	325,294
730828	Guardian Review-Adult	30,735	18,000	57,625	18,000	18,000	18,000
730835	Guardian Review-Minor	-	2,000	11,000	2,000	2,000	2,000
		1,071,027	1,037,315	1,092,040	1,115,135	1,115,135	1,115,135

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750049	Computer Supplies	-	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	-	400	400	400	400	400
750154	Expendable Equipment	20,244	12,000	30,926	62,000	12,000	12,000
750392	Metered Postage Expense	49,944	38,220	38,220	46,000	46,000	46,000
750399	Office Supplies	43,249	23,889	42,489	30,000	30,000	30,000
		113,437	76,109	113,635	140,000	90,000	90,000
Operating Expenses		**1,184,464**	**1,113,424**	**1,205,675**	**1,255,135**	**1,205,135**	**1,205,135**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	520,974	520,974	520,974	554,537	606,704	620,173
772618	Equipment Rental	62,584	33,570	57,470	33,570	33,570	33,570
773535	Info Tech CLEMIS	18,558	17,362	17,362	17,362	17,362	17,362
773630	Info Tech Development	117,372	-	117,376	-	-	-
774636	Info Tech Operations	433,337	430,344	430,344	430,344	430,344	430,344
774637	Info Tech Managed Print Svcs	3,426	4,031	4,031	4,031	4,031	4,031
774677	Insurance Fund	42,263	42,263	42,263	63,841	63,841	63,841
775754	Maintenance Department Charges	2,186	-	2,188	-	-	-
778675	Telephone Communications	46,423	55,190	55,190	57,287	57,287	57,287
		1,247,124	1,103,734	1,247,198	1,160,972	1,213,139	1,226,608
Internal Support		**1,247,124**	**1,103,734**	**1,247,198**	**1,160,972**	**1,213,139**	**1,226,608**
Grand Total Expenditures		**7,884,428**	**7,760,407**	**8,012,751**	**8,325,470**	**8,568,458**	**8,812,924**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Court Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,842,430	1,960,015	1,972,332	2,081,650	2,121,715	2,157,150
702030	Holiday	72,246	-	-	-	-	-
702050	Annual Leave	77,388	-	-	-	-	-
702080	Sick Leave	30,066	-	-	-	-	-
702200	Death Leave	2,083	-	-	-	-	-
		2,024,213	1,960,015	1,972,332	2,081,650	2,121,715	2,157,150
Fringe Benefits							
722750	Workers Compensation	1,818	2,191	2,191	1,655	1,688	1,716
722760	Group Life	4,432	4,320	4,320	4,747	4,835	4,916
722770	Retirement	450,569	471,879	471,879	514,925	524,644	544,274
722780	Hospitalization (Personnel)	216,712	232,366	232,366	263,968	300,660	334,333
722790	Social Security	148,343	144,692	144,692	152,394	159,216	162,293
722800	Dental	18,980	19,854	19,854	15,907	15,987	16,466
722810	Disability	21,387	20,832	20,832	22,490	23,137	23,709
722820	Unemployment Insurance (Personnel)	1,348	1,316	1,316	836	860	881
722850	Optical	1,670	1,902	1,902	463	498	523
722900	Fringe Benefit Adjustments	-	(10,802)	(6,490)	4,312	4,312	4,312
		865,259	888,550	892,862	981,697	1,035,836	1,093,423
Personnel		**2,889,472**	**2,848,565**	**2,865,194**	**3,063,346**	**3,157,551**	**3,250,574**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	14,981	14,981	14,981	14,981	14,981
731213	Membership Dues	-	3,300	3,300	3,550	3,550	3,550
731458	Professional Services	18,769	-	-	-	-	-
732018	Travel and Conference	-	2,000	2,000	8,750	8,750	8,750
730415	Court Reporter Services	-	3,000	3,000	3,000	3,000	3,000
		18,769	23,281	23,281	30,281	30,281	30,281
Commodities							
750154	Expendable Equipment	19,707	-	18,926	20,000	-	-
750399	Office Supplies	365	-	-	-	-	-
		20,072	-	18,926	20,000	-	-
Operating Expenses		**38,841**	**23,281**	**42,207**	**50,281**	**30,281**	**30,281**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Court Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	365,542	365,542	365,542	389,172	425,782	435,235
773630	Info Tech Development	14,376	-	14,377	-	-	-
774636	Info Tech Operations	54,034	80,213	80,213	80,213	80,213	80,213
774637	Info Tech Managed Print Svcs	1,026	225	225	225	225	225
774677	Insurance Fund	23,616	23,616	23,616	23,078	23,078	23,078
775754	Maintenance Department Charges	341	-	342	-	-	-
778675	Telephone Communications	17,890	20,977	20,977	21,774	21,774	21,774
		476,825	490,573	505,292	514,462	551,072	560,525
Internal Support		**476,825**	**490,573**	**505,292**	**514,462**	**551,072**	**560,525**
Grand Total Expenditures		**3,405,137**	**3,362,419**	**3,412,693**	**3,628,089**	**3,738,904**	**3,841,379**

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630007	Account Filings Probate	21,860	18,000	18,000	18,000	18,000	18,000
630063	Ancillary Fees	62	200	200	100	100	100
630098	Application and Admin Fee	200	500	500	200	200	200
630210	Certified Copies	181,631	130,000	130,000	135,000	135,000	135,000
630789	Foreign Letter Ancillary	190	100	100	100	100	100
630854	Gross Estate Fees	453,089	302,000	302,000	310,000	310,000	310,000
631010	Judge On Line Services	-	1,500	1,500	-	-	-
631015	Jury Fees	690	500	500	500	500	500
631141	Marriage Ceremony	24	100	100	50	50	50
631253	Miscellaneous Revenue	4,708	400	400	-	-	-
631260	Miscellaneous Petitions	22,100	15,000	15,000	15,000	15,000	15,000
631281	Motion Fees	4,760	3,000	3,000	3,000	3,000	3,000
631351	Objection	3,490	2,000	2,000	2,000	2,000	2,000
631526	Photostats	53,081	27,000	27,000	30,000	30,000	30,000
631967	Safe Deposit Fee	330	300	300	300	300	300
632177	Statement and Proof of Claim	16,310	8,000	8,000	8,200	8,200	8,200
632492	Will Deposits	9,000	10,000	10,000	10,200	10,200	10,200
		771,525	518,600	518,600	532,650	532,650	532,650
Other Revenues							
670114	Cash Overages	22	-	-	-	-	-
670627	Sale of Equipment	(450)	-	-	-	-	-
		(428)	-	-	-	-	-
Revenue		**771,097**	**518,600**	**518,600**	**532,650**	**532,650**	**532,650**
Grand Total Revenues		**771,097**	**518,600**	**518,600**	**532,650**	**532,650**	**532,650**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,438,297	1,734,729	1,734,729	1,812,102	1,886,473	1,949,857
702030	Holiday	82,998	-	-	-	-	-
702050	Annual Leave	96,617	-	-	-	-	-
702080	Sick Leave	30,376	-	-	-	-	-
702120	Jury Duty	286	-	-	-	-	-

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702200	Death Leave	4,256	-	-	-	-	-
712020	Overtime	5,847	10,000	10,000	10,000	10,000	10,000
		1,658,677	1,744,729	1,744,729	1,822,102	1,896,473	1,959,857
Fringe Benefits							
722750	Workers Compensation	1,490	1,909	1,909	1,450	1,509	1,560
722760	Group Life	3,580	3,547	3,547	3,923	4,085	4,209
722770	Retirement	440,242	457,511	457,511	481,511	497,725	520,889
722780	Hospitalization (Personnel)	288,013	301,032	301,032	353,942	403,140	448,292
722790	Social Security	117,627	126,442	126,442	132,844	138,156	142,626
722800	Dental	24,851	26,367	26,367	20,961	21,066	21,698
722810	Disability	24,936	25,772	25,772	27,553	28,656	29,580
722820	Unemployment Insurance (Personnel)	1,659	1,731	1,731	1,087	1,132	1,170
722850	Optical	2,294	2,394	2,394	643	692	726
722900	Fringe Benefit Adjustments	-	3,250	3,250	-	-	-
		904,691	949,955	949,955	1,023,915	1,096,160	1,170,750
Personnel		**2,563,368**	**2,694,684**	**2,694,684**	**2,846,017**	**2,992,633**	**3,130,607**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	6,593	8,000	8,000	9,000	9,000	9,000
731101	Library Continuations	10,650	-	-	-	-	-
731192	Medical Services Guardianship	117,263	70,600	70,600	75,000	75,000	75,000
731206	Medical Services Probate Exam	92,806	75,000	75,000	125,000	125,000	125,000
731213	Membership Dues	6,448	5,200	5,200	5,450	5,450	5,450
731346	Personal Mileage	351	3,480	3,480	3,480	3,480	3,480
731388	Printing	5,705	17,028	17,028	17,028	17,028	17,028
731458	Professional Services	4,107	3,080	9,180	7,000	7,000	7,000
731780	Software Support Maintenance	80,415	76,000	76,000	80,500	80,500	80,500
731962	Transcript on Appeals	31	-	-	-	-	-
732018	Travel and Conference	5,112	6,500	6,500	13,250	13,250	13,250
732081	Visiting Judges	2,360	10,000	10,000	10,000	10,000	10,000
730072	Advertising	5,066	4,300	4,300	4,300	4,300	4,300
730226	Car Allowance	16	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	12	-	-	-	-	-
730415	Court Reporter Services	560	2,000	2,000	2,000	2,000	2,000
730422	Court Transcripts	559	1,000	1,000	1,000	1,000	1,000
730450	Defense Atty Fees	303,777	381,552	381,552	381,552	381,552	381,552
730527	Direct Client Services	14	-	-	-	-	-
730646	Equipment Maintenance	540	2,000	2,000	2,000	2,000	2,000

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
Division:	Probate Estates and Mental Health	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730688	Expert Witness Fee and Mileage	-	1,000	1,000	1,000	1,000	1,000
730723	Fees Guardian Ad Litem	379,355	325,294	325,294	325,294	325,294	325,294
730828	Guardian Review-Adult	30,735	18,000	57,625	18,000	18,000	18,000
730835	Guardian Review-Minor	-	2,000	11,000	2,000	2,000	2,000
730450	Defense Atty Fees	(215)	-	-	-	-	-
		1,052,258	1,014,034	1,068,759	1,084,854	1,084,854	1,084,854
Commodities							
750049	Computer Supplies	-	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	-	400	400	400	400	400
750154	Expendable Equipment	537	12,000	12,000	42,000	12,000	12,000
750392	Metered Postage Expense	49,944	38,220	38,220	46,000	46,000	46,000
750399	Office Supplies	42,884	23,889	42,489	30,000	30,000	30,000
		93,365	76,109	94,709	120,000	90,000	90,000
Operating Expenses		**1,145,623**	**1,090,143**	**1,163,468**	**1,204,854**	**1,174,854**	**1,174,854**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	155,432	155,432	155,432	165,365	180,922	184,938
772618	Equipment Rental	62,584	33,570	57,470	33,570	33,570	33,570
773535	Info Tech CLEMIS	18,558	17,362	17,362	17,362	17,362	17,362
773630	Info Tech Development	102,997	-	102,999	-	-	-
774636	Info Tech Operations	379,303	350,131	350,131	350,131	350,131	350,131
774637	Info Tech Managed Print Svcs	2,400	3,806	3,806	3,806	3,806	3,806
774677	Insurance Fund	18,647	18,647	18,647	40,763	40,763	40,763
775754	Maintenance Department Charges	1,845	-	1,846	-	-	-
778675	Telephone Communications	28,533	34,213	34,213	35,513	35,513	35,513
		770,299	613,161	741,906	646,510	662,067	666,083
Internal Support		**770,299**	**613,161**	**741,906**	**646,510**	**662,067**	**666,083**
Grand Total Expenditures		**4,479,290**	**4,397,988**	**4,600,058**	**4,697,381**	**4,829,554**	**4,971,544**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	306,432	205,000	536,053	300,000	300,000	300,000
		306,432	205,000	536,053	300,000	300,000	300,000
Charges for Services							
630560	DNA Testing Fees	60	-	-	-	-	-
630602	Educational Training	-	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	1,383	12,500	12,500	6,500	6,500	6,500
630791	Forensic Lab Fees	274	-	-	-	-	-
631239	Microfilming	-	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	8,878	34,000	34,000	20,000	20,000	20,000
632163	State Approp Victim Witness	948,798	766,249	799,521	799,521	799,521	799,521
		959,393	820,349	853,621	833,621	833,621	833,621
Revenue		**1,265,824**	**1,025,349**	**1,389,674**	**1,133,621**	**1,133,621**	**1,133,621**
Other Financing Sources							
Transfers In							
695500	Transfers In	100,000	-	100,000	-	-	-
		100,000	-	100,000	-	-	-
Other Financing Sources		**100,000**	**-**	**100,000**	**-**	**-**	**-**
Grand Total Revenues		**1,365,824**	**1,025,349**	**1,489,674**	**1,133,621**	**1,133,621**	**1,133,621**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	12,145,745	14,800,792	15,032,400	15,504,531	16,162,641	16,781,399
702030	Holiday	719,409	-	-	-	-	-
702050	Annual Leave	709,616	-	-	-	-	-
702073	Parental Leave	78,898	-	-	-	-	-
702080	Sick Leave	270,284	-	-	-	-	-
702120	Jury Duty	156	-	-	-	-	-
702200	Death Leave	15,554	-	-	-	-	-
702320	Disaster Premium Salaries	87	-	-	-	-	-
712020	Overtime	196,689	57,519	57,519	57,519	57,519	57,519
712040	Holiday Overtime	9,028	-	-	-	-	-
712090	On Call	28,054	28,600	28,600	72,800	72,800	72,800
		14,173,519	14,886,911	15,118,519	15,634,850	16,292,960	16,911,718
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	104,773	-	-	-
722750	Workers Compensation	23,900	27,834	27,307	30,229	31,413	32,563
722760	Group Life	30,567	31,441	30,441	35,024	36,493	37,895
722770	Retirement	3,445,974	3,801,468	3,685,856	3,803,301	3,955,250	4,180,285
722780	Hospitalization (Personnel)	1,560,774	1,676,184	1,603,258	2,043,403	2,312,622	2,559,700

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	1,046,679	1,103,600	1,069,603	1,170,388	1,224,002	1,271,067
722800	Dental	152,018	157,822	149,837	132,648	133,287	137,135
722810	Disability	206,353	225,937	218,699	244,935	255,341	265,109
722820	Unemployment Insurance (Personnel)	13,988	14,614	14,134	9,302	9,698	10,069
722850	Optical	14,104	15,354	14,667	4,344	4,652	4,872
722900	Fringe Benefit Adjustments	-	30,600	291,524	-	-	-
		6,494,356	7,084,854	7,210,099	7,473,575	7,962,758	8,498,695
Personnel		**20,667,875**	**21,971,765**	**22,328,618**	**23,108,425**	**24,255,718**	**25,410,413**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	720	691	691	691	691	691
731024	K-9 Program	3,592	-	-	-	-	-
731101	Library Continuations	74,343	100,000	100,000	100,000	100,000	100,000
731213	Membership Dues	169,118	96,300	96,300	96,300	96,300	96,300
731220	Microfilming and Reproductions	-	500	500	500	500	500
731241	Miscellaneous	117,599	583	14,657	575	575	575
731339	Periodicals Books Publ Sub	3,060	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	15,625	35,250	35,250	35,250	35,250	35,250
731388	Printing	40,151	39,000	39,000	39,000	39,000	39,000
731458	Professional Services	74,907	40,312	58,488	38,488	38,488	38,488
731822	Special Projects	408	-	-	-	-	-
731941	Training	1,908	10,700	10,700	10,700	10,700	10,700
731962	Transcript on Appeals	-	3,500	3,500	3,500	3,500	3,500
732018	Travel and Conference	140,631	3,000	63,000	3,000	3,000	3,000
732020	Travel Employee Taxable Meals	64	-	-	-	-	-
732158	Witness Fees and Mileage	57,203	35,000	35,000	35,000	35,000	35,000
732165	Workshops and Meeting	6,599	3,000	3,000	3,000	3,000	3,000
730037	Adj Prior Years Exp	12,867	-	-	-	-	-
730240	Cash Shortage	135	-	-	-	-	-
730303	Clothing Allowance	5,250	4,500	4,500	4,500	4,500	4,500
730338	Computer Research Service	45,001	60,000	64,153	60,000	60,000	60,000
730373	Contracted Services	9,888	-	453,074	3,600	3,600	3,600
730422	Court Transcripts	34,092	15,000	15,000	15,000	15,000	15,000
730527	Direct Client Services	6,400	-	-	-	-	-
730646	Equipment Maintenance	2,707	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	26,147	50,000	50,000	50,000	50,000	50,000
730695	Extradition Expense	88,140	47,000	47,000	47,000	47,000	47,000
730730	Filing Fees	2,645	12,000	12,000	12,000	12,000	12,000
730772	Freight and Express	529	1,500	1,500	1,500	1,500	1,500
730037	Adj Prior Year Revenue	(12,867)	-	-	-	-	-
		926,864	562,136	1,111,613	563,904	563,904	563,904
Commodities							
750154	Expendable Equipment	-	5,000	35,000	5,000	5,000	5,000

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750170	Other Expendable Equipment	24,125	-	125,351	3,004	3,004	3,004
750392	Metered Postage Expense	28,428	29,000	29,000	29,000	29,000	29,000
750399	Office Supplies	43,993	60,900	60,900	60,900	60,900	60,900
		96,545	94,900	250,251	97,904	97,904	97,904
Capital Outlay							
760132	Computer Equipment	-	4,800	-	-	-	-
		-	4,800	-	-	-	-
Operating Expenses		**1,023,409**	**661,836**	**1,361,864**	**661,808**	**661,808**	**661,808**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	963,160	963,160	963,160	1,026,245	1,122,787	1,147,713
772618	Equipment Rental	-	5,480	5,480	5,480	5,480	5,480
773535	Info Tech CLEMIS	26,924	25,950	25,950	25,950	25,950	25,950
773630	Info Tech Development	180,108	-	180,110	-	-	-
773637	Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094
774636	Info Tech Operations	1,199,172	967,285	1,144,933	967,285	967,285	967,285
774637	Info Tech Managed Print Svcs	47,437	109,286	109,286	109,286	109,286	109,286
774677	Insurance Fund	96,007	95,702	95,702	297,592	297,592	297,592
775754	Maintenance Department Charges	26,412	-	26,420	-	-	-
776659	Motor Pool Fuel Charges	12,454	22,044	22,044	21,792	21,792	21,792
776661	Motor Pool	62,771	75,648	75,648	85,176	85,176	85,176
777560	Radio Communications	5,189	7,980	7,980	7,980	7,980	7,980
778675	Telephone Communications	115,060	78,035	78,035	116,161	116,161	116,161
		2,735,787	2,351,664	2,735,842	2,664,041	2,760,583	2,785,509
Internal Support		**2,735,787**	**2,351,664**	**2,735,842**	**2,664,041**	**2,760,583**	**2,785,509**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	795,106	1,220,257	1,220,257	1,297,794	1,297,794	1,297,794
		795,106	1,220,257	1,220,257	1,297,794	1,297,794	1,297,794
Transfers/Other Sources (Uses)		**795,106**	**1,220,257**	**1,220,257**	**1,297,794**	**1,297,794**	**1,297,794**
Grand Total Expenditures		**25,222,177**	**26,205,522**	**27,646,581**	**27,732,068**	**28,975,903**	**30,155,525**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630560	DNA Testing Fees	60	-	-	-	-	-
630602	Educational Training	-	6,100	6,100	6,100	6,100	6,100
630660	Extradition Recovery Fee	1,383	12,500	12,500	6,500	6,500	6,500
630791	Forensic Lab Fees	274	-	-	-	-	-
631239	Microfilming	-	1,500	1,500	1,500	1,500	1,500
631827	Reimb General	8,878	34,000	34,000	20,000	20,000	20,000
632163	State Approp Victim Witness	948,798	766,249	799,521	799,521	799,521	799,521
		959,393	820,349	853,621	833,621	833,621	833,621
Revenue		**959,393**	**820,349**	**853,621**	**833,621**	**833,621**	**833,621**
Other Financing Sources							
Transfers In							
695500	Transfers In	100,000	-	100,000	-	-	-
		100,000	-	100,000	-	-	-
Other Financing Sources		**100,000**	**-**	**100,000**	**-**	**-**	**-**
Grand Total Revenues		**1,059,393**	**820,349**	**953,621**	**833,621**	**833,621**	**833,621**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,092,777	2,446,549	2,451,877	2,530,271	2,608,144	2,679,112
702030	Holiday	109,322	-	-	-	-	-
702050	Annual Leave	98,041	-	-	-	-	-
702073	Parental Leave	622	-	-	-	-	-
702080	Sick Leave	37,305	-	-	-	-	-
702120	Jury Duty	156	-	-	-	-	-
702200	Death Leave	1,561	-	-	-	-	-
702320	Disaster Premium Salaries	87	-	-	-	-	-
712020	Overtime	29,422	4,679	4,679	4,679	4,679	4,679
712040	Holiday Overtime	1,569	-	-	-	-	-
712090	On Call	4,325	3,800	4,800	4,800	4,800	4,800
		2,375,187	2,455,028	2,461,356	2,539,750	2,617,623	2,688,591
Fringe Benefits							
722750	Workers Compensation	3,243	3,661	3,134	6,951	7,087	7,224
722760	Group Life	4,983	4,799	3,799	5,399	5,548	5,686
722770	Retirement	564,603	588,613	473,001	571,243	587,492	612,214
722780	Hospitalization (Personnel)	298,425	320,094	247,168	369,778	406,364	439,942

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	166,324	168,172	134,175	175,735	181,782	187,050
722800	Dental	29,440	30,583	22,598	23,058	23,148	23,693
722810	Disability	31,556	31,940	24,702	36,406	37,471	38,423
722820	Unemployment Insurance (Personnel)	2,192	2,259	1,779	1,518	1,565	1,607
722850	Optical	2,406	2,596	1,909	737	774	801
722900	Fringe Benefit Adjustments	-	3,000	263,924	-	-	-
		1,103,172	1,155,717	1,176,189	1,190,825	1,251,232	1,316,639
Personnel		**3,478,358**	**3,610,745**	**3,637,545**	**3,730,575**	**3,868,855**	**4,005,230**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	720	691	691	691	691	691
731024	K-9 Program	3,592	-	-	-	-	-
731101	Library Continuations	57,927	100,000	100,000	100,000	100,000	100,000
731213	Membership Dues	169,118	96,300	96,300	96,300	96,300	96,300
731220	Microfilming and Reproductions	-	500	500	500	500	500
731241	Miscellaneous	9,564	583	14,657	575	575	575
731339	Periodicals Books Publ Sub	3,060	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	1,411	3,000	3,000	3,000	3,000	3,000
731388	Printing	31,076	39,000	39,000	39,000	39,000	39,000
731458	Professional Services	35,311	40,312	58,488	38,488	38,488	38,488
731822	Special Projects	408	-	-	-	-	-
731941	Training	1,908	10,700	10,700	10,700	10,700	10,700
731962	Transcript on Appeals	-	3,500	3,500	3,500	3,500	3,500
732018	Travel and Conference	114,209	3,000	63,000	3,000	3,000	3,000
732020	Travel Employee Taxable Meals	64	-	-	-	-	-
732158	Witness Fees and Mileage	57,203	35,000	35,000	35,000	35,000	35,000
732165	Workshops and Meeting	6,599	3,000	3,000	3,000	3,000	3,000
730037	Adj Prior Years Exp	12,867	-	-	-	-	-
730240	Cash Shortage	135	-	-	-	-	-
730303	Clothing Allowance	500	-	-	-	-	-
730338	Computer Research Service	45,001	60,000	64,153	60,000	60,000	60,000
730373	Contracted Services	9,888	-	11,100	3,600	3,600	3,600
730422	Court Transcripts	26,262	15,000	15,000	15,000	15,000	15,000
730527	Direct Client Services	6,400	-	-	-	-	-
730646	Equipment Maintenance	2,707	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	18,266	50,000	50,000	50,000	50,000	50,000
730695	Extradition Expense	88,140	47,000	47,000	47,000	47,000	47,000
730730	Filing Fees	2,439	12,000	12,000	12,000	12,000	12,000
730772	Freight and Express	529	1,500	1,500	1,500	1,500	1,500
730037	Adj Prior Year Revenue	(12,867)	-	-	-	-	-
		692,437	525,386	632,889	527,154	527,154	527,154

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750154	Expendable Equipment	-	5,000	35,000	5,000	5,000	5,000
750170	Other Expendable Equipment	1,048	-	3,004	3,004	3,004	3,004
750392	Metered Postage Expense	28,428	29,000	29,000	29,000	29,000	29,000
750399	Office Supplies	41,606	60,900	60,900	60,900	60,900	60,900
		71,081	94,900	127,904	97,904	97,904	97,904
Capital Outlay							
760132	Computer Equipment	-	4,800	-	-	-	-
		-	4,800	-	-	-	-
Operating Expenses		**763,518**	**625,086**	**760,793**	**625,058**	**625,058**	**625,058**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	963,160	963,160	963,160	1,026,245	1,122,787	1,147,713
772618	Equipment Rental	-	5,480	5,480	5,480	5,480	5,480
773535	Info Tech CLEMIS	26,924	25,950	25,950	25,950	25,950	25,950
773630	Info Tech Development	180,108	-	180,110	-	-	-
773637	Info Tech Equipment Rental	1,094	1,094	1,094	1,094	1,094	1,094
774636	Info Tech Operations	1,192,304	967,285	1,144,933	967,285	967,285	967,285
774637	Info Tech Managed Print Svcs	47,437	109,286	109,286	109,286	109,286	109,286
774677	Insurance Fund	13,059	12,754	12,754	50,365	50,365	50,365
775754	Maintenance Department Charges	26,412	-	26,420	-	-	-
776659	Motor Pool Fuel Charges	12,454	14,764	14,764	14,512	14,512	14,512
776661	Motor Pool	62,771	55,925	55,925	65,453	65,453	65,453
777560	Radio Communications	5,189	7,980	7,980	7,980	7,980	7,980
778675	Telephone Communications	115,060	78,035	78,035	116,161	116,161	116,161
		2,645,971	2,241,713	2,625,891	2,389,811	2,486,353	2,511,279
Internal Support		**2,645,971**	**2,241,713**	**2,625,891**	**2,389,811**	**2,486,353**	**2,511,279**
Grand Total Expenditures		**6,887,848**	**6,477,544**	**7,024,229**	**6,745,444**	**6,980,265**	**7,141,567**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Litigation	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	306,432	205,000	536,053	300,000	300,000	300,000
		306,432	205,000	536,053	300,000	300,000	300,000
Revenue		**306,432**	**205,000**	**536,053**	**300,000**	**300,000**	**300,000**
Grand Total Revenues		**306,432**	**205,000**	**536,053**	**300,000**	**300,000**	**300,000**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	7,894,099	9,531,914	9,758,194	10,197,765	10,659,448	11,093,760
702030	Holiday	479,839	-	-	-	-	-
702050	Annual Leave	463,172	-	-	-	-	-
702073	Parental Leave	69,431	-	-	-	-	-
702080	Sick Leave	188,312	-	-	-	-	-
702200	Death Leave	12,601	-	-	-	-	-
712020	Overtime	110,919	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	6,217	-	-	-	-	-
712090	On Call	15,864	4,400	8,400	52,600	52,600	52,600
		9,240,455	9,553,314	9,783,594	10,267,365	10,729,048	11,163,360
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	104,773	-	-	-
722750	Workers Compensation	18,358	21,069	21,069	19,864	20,741	21,583
722760	Group Life	20,154	20,529	20,529	23,256	24,305	25,306
722770	Retirement	2,268,000	2,487,277	2,487,277	2,536,241	2,643,984	2,802,136
722780	Hospitalization (Personnel)	955,810	1,005,539	1,005,539	1,263,217	1,438,805	1,599,951
722790	Social Security	694,416	721,148	721,148	779,247	816,829	849,945
722800	Dental	95,691	97,735	97,735	84,797	85,221	87,778
722810	Disability	138,459	149,475	149,475	163,700	171,126	178,110
722820	Unemployment Insurance (Personnel)	9,237	9,530	9,530	6,119	6,396	6,656
722850	Optical	9,053	9,730	9,730	2,778	2,986	3,135
722900	Fringe Benefit Adjustments	-	7,600	7,600	-	-	-
		4,209,177	4,529,632	4,634,405	4,879,219	5,210,393	5,574,600
Personnel		**13,449,632**	**14,082,946**	**14,417,999**	**15,146,584**	**15,939,441**	**16,737,960**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting Attorney Litigation	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731101	Library Continuations	16,417	-	-	-	-	-
731241	Miscellaneous	108,035	-	-	-	-	-
731346	Personal Mileage	11,276	23,750	23,750	23,750	23,750	23,750
731388	Printing	9,075	-	-	-	-	-
731458	Professional Services	39,596	-	-	-	-	-
732018	Travel and Conference	25,275	-	-	-	-	-
730303	Clothing Allowance	4,750	4,500	4,500	4,500	4,500	4,500
730373	Contracted Services	-	-	441,974	-	-	-
730422	Court Transcripts	7,830	-	-	-	-	-
730688	Expert Witness Fee and Mileage	7,882	-	-	-	-	-
730730	Filing Fees	206	-	-	-	-	-
		230,342	28,250	470,224	28,250	28,250	28,250
Commodities							
750170	Other Expendable Equipment	23,077	-	122,347	-	-	-
750399	Office Supplies	2,387	-	-	-	-	-
		25,464	-	122,347	-	-	-
Operating Expenses		**255,805**	**28,250**	**592,571**	**28,250**	**28,250**	**28,250**
Internal Support							
Internal Services							
774636	Info Tech Operations	6,868	-	-	-	-	-
774677	Insurance Fund	62,976	62,976	62,976	205,706	205,706	205,706
776659	Motor Pool Fuel Charges	-	7,280	7,280	7,280	7,280	7,280
776661	Motor Pool	-	19,723	19,723	19,723	19,723	19,723
		69,844	89,979	89,979	232,709	232,709	232,709
Internal Support		**69,844**	**89,979**	**89,979**	**232,709**	**232,709**	**232,709**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	795,106	1,220,257	1,220,257	1,297,794	1,297,794	1,297,794
		795,106	1,220,257	1,220,257	1,297,794	1,297,794	1,297,794
Transfers/Other Sources (Uses)		**795,106**	**1,220,257**	**1,220,257**	**1,297,794**	**1,297,794**	**1,297,794**
Grand Total Expenditures		**14,570,388**	**15,421,432**	**16,320,806**	**16,705,337**	**17,498,194**	**18,296,713**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting - Warrants	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,049,160	1,433,500	1,433,500	1,317,830	1,373,225	1,426,215
702030	Holiday	63,952	-	-	-	-	-
702050	Annual Leave	63,836	-	-	-	-	-
702080	Sick Leave	19,751	-	-	-	-	-
702200	Death Leave	705	-	-	-	-	-
712020	Overtime	15,611	28,000	28,000	28,000	28,000	28,000
712040	Holiday Overtime	894	-	-	-	-	-
712090	On Call	7,864	20,400	15,400	15,400	15,400	15,400
		1,221,773	1,481,900	1,476,900	1,361,230	1,416,625	1,469,615
Fringe Benefits							
722750	Workers Compensation	1,097	1,577	1,577	1,054	1,099	1,141
722760	Group Life	2,711	3,105	3,105	3,023	3,151	3,274
722770	Retirement	300,950	364,508	364,508	334,082	347,174	366,958
722780	Hospitalization (Personnel)	159,397	186,832	186,832	210,080	239,281	266,081
722790	Social Security	91,257	108,848	108,848	103,677	108,372	112,425
722800	Dental	14,195	16,209	16,209	12,581	12,644	13,023
722810	Disability	17,479	22,614	22,614	21,278	22,172	23,028
722820	Unemployment Insurance (Personnel)	1,222	1,435	1,435	791	824	856
722850	Optical	1,360	1,550	1,550	415	446	469
722900	Fringe Benefit Adjustments	-	17,200	17,200	-	-	-
		589,668	723,878	723,878	686,981	735,163	787,254
Personnel		**1,811,440**	**2,205,778**	**2,200,778**	**2,048,212**	**2,151,788**	**2,256,869**
Operating Expenses							
Contractual Services							
731346	Personal Mileage	1,579	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	1,148	-	-	-	-	-
		2,727	5,000	5,000	5,000	5,000	5,000
Operating Expenses		**2,727**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Internal Support							
Internal Services							
774677	Insurance Fund	10,281	10,281	10,281	23,628	23,628	23,628
		10,281	10,281	10,281	23,628	23,628	23,628
Internal Support		**10,281**	**10,281**	**10,281**	**23,628**	**23,628**	**23,628**
Grand Total Expenditures		**1,824,448**	**2,221,059**	**2,216,059**	**2,076,840**	**2,180,416**	**2,285,497**

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
Division:	Prosecuting - Appellate	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,109,708	1,388,829	1,388,829	1,458,665	1,521,824	1,582,313
702030	Holiday	66,295	-	-	-	-	-
702050	Annual Leave	84,567	-	-	-	-	-
702073	Parental Leave	8,846	-	-	-	-	-
702080	Sick Leave	24,915	-	-	-	-	-
702200	Death Leave	687	-	-	-	-	-
712020	Overtime	40,737	7,840	7,840	7,840	7,840	7,840
712040	Holiday Overtime	349	-	-	-	-	-
		1,336,105	1,396,669	1,396,669	1,466,505	1,529,664	1,590,153
Fringe Benefits							
722750	Workers Compensation	1,201	1,527	1,527	2,359	2,487	2,615
722760	Group Life	2,720	3,008	3,008	3,345	3,489	3,629
722770	Retirement	312,421	361,070	361,070	361,735	376,600	398,978
722780	Hospitalization (Personnel)	147,142	163,719	163,719	200,327	228,172	253,727
722790	Social Security	94,682	105,432	105,432	111,730	117,020	121,647
722800	Dental	12,691	13,295	13,295	12,212	12,273	12,641
722810	Disability	18,859	21,908	21,908	23,552	24,572	25,548
722820	Unemployment Insurance (Personnel)	1,338	1,390	1,390	875	913	949
722850	Optical	1,285	1,478	1,478	414	445	467
722900	Fringe Benefit Adjustments	-	2,800	2,800	-	-	-
		592,339	675,627	675,627	716,550	765,971	820,202
Personnel		**1,928,444**	**2,072,296**	**2,072,296**	**2,183,054**	**2,295,634**	**2,410,354**
Operating Expenses							
Contractual Services							
731346	Personal Mileage	1,358	3,500	3,500	3,500	3,500	3,500
		1,358	3,500	3,500	3,500	3,500	3,500
Operating Expenses		**1,358**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Internal Support							
Internal Services							
774677	Insurance Fund	9,691	9,691	9,691	17,893	17,893	17,893
		9,691	9,691	9,691	17,893	17,893	17,893
Internal Support		**9,691**	**9,691**	**9,691**	**17,893**	**17,893**	**17,893**
Grand Total Expenditures		**1,939,493**	**2,085,487**	**2,085,487**	**2,204,447**	**2,317,027**	**2,431,747**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	529,974	-	380,243	132,300	132,300	132,300
		529,974	-	380,243	132,300	132,300	132,300
State Grants							
615571	State Operating Grants	159,238	-	274,135	-	-	-
		159,238	-	274,135	-	-	-
Intergovernmental Program Reimbursement							
626619	Marine Safety	-	175,050	-	175,050	175,050	175,050
626731	Social Security Incentive Payments	48,400	80,000	80,000	80,000	80,000	80,000
		48,400	255,050	80,000	255,050	255,050	255,050
Charges for Services							
630140	Board and Care	26,724	70,000	70,000	25,000	25,000	25,000
630238	Civil Action Service Fees	171,723	200,000	200,000	200,000	200,000	200,000
630273	Clinic Charges	25,883	20,000	20,000	20,000	20,000	20,000
630301	Commission Contracts	1,110,628	850,000	1,100,000	850,000	850,000	850,000
630350	Confiscated Property	14,473	10,000	10,000	10,000	10,000	10,000
630518	Dental Services Fees	2,610	2,000	2,000	2,000	2,000	2,000
630539	Dispatch Services	2,774,442	2,872,878	2,872,878	2,872,878	2,872,878	2,872,878
630553	Diverted Felon	1,368,435	900,000	1,350,000	900,000	900,000	900,000
630560	DNA Testing Fees	3,887	2,000	2,000	2,000	2,000	2,000
630563	Drug Testing Revenue	437,358	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
630686	Fee Income	16,596	11,000	11,000	11,000	11,000	11,000
630728	Fingerprints	72,217	200,000	200,000	100,000	100,000	100,000
630920	Impound Fees	21,600	29,970	29,970	29,970	29,970	29,970
630959	Inmate Board and Care	274,073	325,000	325,000	325,000	325,000	325,000
630973	Inspection of Boat Livery	64	-	-	-	-	-
631113	Liquor Control Sheriff	13,210	5,000	5,000	5,000	5,000	5,000
631204	Medical Records	210	-	-	-	-	-
631253	Miscellaneous Revenue	67,478	12,500	32,500	12,500	12,500	12,500
631460	Participation Fees	-	3,000	3,000	3,000	3,000	3,000
631526	Photostats	91,045	80,000	80,000	80,000	80,000	80,000
631750	Refunds NET	1,811	5,000	5,000	5,000	5,000	5,000
631757	Registration Fees	36,029	45,000	45,000	45,000	45,000	45,000
631799	Reimb Contracts	288,821	-	303,335	952,234	694,608	694,608
631806	Reimb Court Services	626,558	517,059	617,059	736,099	753,576	753,576
631827	Reimb General	19,404	-	-	-	-	-
631869	Reimb Salaries	6,095,734	5,240,051	5,940,051	5,237,826	5,232,466	5,232,466
632093	Sheriff Special Deputies	58,502,556	56,504,595	57,720,399	60,020,778	59,864,803	59,864,803
632205	Subpoena Fees	125	900	900	900	900	900

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
632359	Transportation of Prisoners Revenue	6,952	4,000	4,000	4,000	4,000	4,000
632506	Wrecker Service	2,750	4,000	4,000	4,000	4,000	4,000
		72,073,396	69,113,953	72,153,092	73,454,185	73,052,701	73,052,701
ISF External Revenue							
635276	FOIA Fee	41,646	15,000	15,000	15,000	15,000	15,000
		41,646	15,000	15,000	15,000	15,000	15,000
Investment Income							
655385	Income from Investments	9,787	-	-	-	-	-
		9,787	-	-	-	-	-
Other Revenues							
670228	County Auction	3,651	15,000	15,000	15,000	15,000	15,000
670285	Enhancement Funds	4,073	-	-	-	-	-
670513	Prior Years Revenue	73,299	-	-	-	-	-
670570	Refund Prior Years Expenditure	824	-	-	-	-	-
670627	Sale of Equipment	14,775	-	-	-	-	-
		96,622	15,000	15,000	15,000	15,000	15,000
Revenue		**72,959,063**	**69,399,003**	**72,917,470**	**73,871,535**	**73,470,051**	**73,470,051**
Other Financing Sources							
Transfers In							
695500	Transfers In	305,053	-	305,050	-	-	-
		305,053	-	305,050	-	-	-
Other Financing Sources		**305,053**	**-**	**305,050**	**-**	**-**	**-**
Grand Total Revenues		**73,264,116**	**69,399,003**	**73,222,520**	**73,871,535**	**73,470,051**	**73,470,051**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	69,772,075	84,237,807	86,399,541	88,810,948	91,884,613	94,518,322
702030	Holiday	3,207,391	-	-	-	-	-
702050	Annual Leave	4,722,650	-	-	-	-	-
702073	Parental Leave	353,323	-	-	-	-	-
702080	Sick Leave	1,508,668	-	-	-	-	-
702085	Fitness Leave	139,174	125,220	125,220	125,220	125,220	125,220
702086	Comp Time	170,357	-	-	-	-	-
702120	Jury Duty	5,035	-	-	-	-	-
702130	Shift Premium	48,689	54,260	54,260	54,260	54,260	54,260
702140	Other Miscellaneous Salaries	917,672	-	-	-	-	-
702190	Workers Compensation Pay	355,161	-	-	-	-	-
702200	Death Leave	110,848	-	-	-	-	-
702210	Holiday Leave	901,701	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702240	Salary Adjustments	(456)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	12,368	-	-	-	-	-
702320	Disaster Premium Salaries	71,468	-	-	-	-	-
712020	Overtime	19,080,023	11,712,476	16,687,359	11,997,718	12,056,370	12,056,370
712040	Holiday Overtime	2,078,903	858,100	2,139,440	901,100	902,600	902,600
712090	On Call	159,076	130,000	130,000	130,000	130,000	130,000
702142	Education Incentives	39,450	-	63,000	63,000	63,000	63,000
		103,653,578	97,117,863	105,598,820	102,082,246	105,216,063	107,849,772
Fringe Benefits							
722740	Fringe Benefits Expense	-	24,251	27,656	-	-	-
722750	Workers Compensation	1,622,329	1,122,763	1,137,236	1,280,412	1,324,912	1,363,331
722760	Group Life	175,533	162,610	166,163	191,575	198,624	204,394
722770	Retirement	28,368,678	20,828,401	21,178,119	27,989,744	28,781,084	29,859,931
722780	Hospitalization (Personnel)	11,776,874	12,184,862	12,184,862	14,768,240	16,829,029	18,699,371
722790	Social Security	7,453,904	5,806,825	5,914,738	7,425,401	7,665,069	7,857,368
722800	Dental	1,117,189	1,126,695	1,126,695	962,945	968,806	997,691
722810	Disability	1,103,896	1,179,343	1,201,186	1,339,445	1,389,280	1,429,268
722820	Unemployment Insurance (Personnel)	102,654	80,089	81,451	53,734	55,835	57,416
722850	Optical	97,067	101,949	101,949	28,341	30,492	32,002
722900	Fringe Benefit Adjustments	2,315	5,977,060	6,851,225	192,164	101,514	101,514
		51,820,439	48,594,848	49,971,280	54,232,002	57,344,646	60,602,285
Personnel		**155,474,018**	**145,712,711**	**155,570,100**	**156,314,248**	**162,560,709**	**168,452,057**
Operating Expenses							
Contractual Services							
730940	Insurance	-	8,000	8,175	8,350	8,525	8,525
730982	Interpreter Fees	23,327	25,000	31,000	31,000	31,000	31,000
731024	K-9 Program	174,969	97,500	164,409	122,500	122,500	122,500
731059	Laundry and Cleaning	563	30,000	30,000	30,000	30,000	30,000
731101	Library Continuations	-	35,000	35,000	35,000	35,000	35,000
731122	Liquor and Gambling Evidence	2,527	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	23,344	25,000	26,600	26,600	26,600	26,600
731218	Michigan IPAA Tax	-	-	100	-	-	-
731241	Miscellaneous	1,680	-	20,000	-	-	-
731269	Natural Gas	43,258	40,000	40,000	40,000	40,000	40,000
731304	Officers Training	256,257	142,742	323,128	152,845	150,929	150,929
731339	Periodicals Books Publ Sub	13,553	12,000	12,000	12,000	12,000	12,000
731346	Personal Mileage	4,862	7,801	7,801	7,801	7,801	7,801
731283	North Oakland Sub-Station	-	5,000	5,000	5,000	5,000	5,000
731388	Printing	55,502	90,000	92,579	90,400	90,400	90,400
731402	Prisoner Housing-Outside Co	-	20,500	20,500	20,500	20,500	20,500
731458	Professional Services	196,547	249,023	261,890	249,023	249,150	249,150
731465	Program	4,788	-	59,850	62,700	62,700	62,700

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731479	Property Taxes	40,075	36,000	38,000	38,000	38,000	38,000
731626	Rent	318,618	310,337	317,859	380,685	399,016	399,016
731780	Software Support Maintenance	2,987	424,265	980,204	412,466	424,265	424,265
731885	Supportive Services	-	-	24,730	-	-	-
731934	Towing and Storage Fees	13,325	8,000	8,000	8,000	8,000	8,000
731941	Training	340	-	3,500	3,500	3,500	3,500
732004	Transportation of Prisoners Expense	533	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	55,590	37,000	46,000	46,000	46,000	46,000
732020	Travel Employee Taxable Meals	3,768	10,700	10,700	10,700	10,700	10,700
732060	Uniform Cleaning	103,819	133,112	133,112	133,112	133,112	133,112
732102	Water and Sewage Charges	834	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	3,340	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	32,303	-	-	-	-	-
730044	Adj Prior Years Revenue	71,670	-	-	-	-	-
730114	Auction Expense	14,728	15,900	15,900	15,900	15,900	15,900
730121	Bank Charges	839	750	750	750	750	750
730198	Building Maintenance Charges	4,293	24,230	34,194	26,746	27,415	27,415
730303	Clothing Allowance	40,164	50,000	62,950	85,875	85,875	85,875
730324	Communications	43,675	70,680	83,280	83,280	83,280	83,280
730373	Contracted Services	8,317,391	7,740,232	8,088,878	8,518,927	8,605,427	8,605,427
730548	Drug Testing Expense	13,591	13,000	13,000	13,000	13,000	13,000
730562	Electrical Service	81,575	60,000	60,000	60,000	60,000	60,000
730576	Employee In-Service Training	350	-	-	-	-	-
730611	Employees Medical Exams	48,296	45,000	45,000	45,000	45,000	45,000
730646	Equipment Maintenance	283,757	400,503	1,174,406	379,503	379,503	379,503
730674	Evidence Fund NET	92,711	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	233	7,000	7,000	7,000	7,000	7,000
730716	Fees Civil Service	212,007	250,000	250,000	250,000	250,000	250,000
730772	Freight and Express	1,665	2,000	2,000	2,000	2,000	2,000
731577	Refund Prior Years Revenue	2,680	-	-	-	-	-
		10,606,335	10,594,275	12,705,495	11,582,163	11,697,848	11,697,848
Commodities							
750427	Photographic Supplies	-	1,000	500	500	500	500
750448	Postage - Standard Mailing	-	500	500	500	500	500
750455	Printing Supplies	151	-	-	-	-	-
750462	Provisions	732	2,000	2,000	2,000	2,000	2,000
750567	Training-Educational Supplies	-	1,200	1,200	1,200	1,200	1,200
750581	Uniforms	529,320	398,559	541,894	406,987	405,598	405,598
750021	Bedding and Linen	62,871	82,000	101,211	82,000	82,000	82,000
750049	Computer Supplies	13,829	23,000	20,000	20,000	20,000	20,000
750056	Culinary Supplies	20,859	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	189,450	223,700	223,700	223,700	223,700	223,700

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750070	Deputy Supplies	1,134,445	982,000	1,469,621	997,890	994,923	994,923
750084	Diving Supplies	17,293	8,000	15,000	8,000	8,000	8,000
750119	Dry Goods and Clothing	136,251	102,000	102,000	102,000	102,000	102,000
750140	Employee Footwear	-	150	150	150	150	150
750154	Expendable Equipment	102,751	30,000	124,860	30,000	30,000	30,000
750170	Other Expendable Equipment	223,143	200,880	324,456	200,880	200,880	200,880
750203	Forensic Lab Enhancement	140,304	45,000	148,478	45,000	45,000	45,000
750210	Gasoline Charges	3	16,873	2,873	8,827	8,827	8,827
750217	Groceries	3,685	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	5,133	15,000	15,000	15,000	15,000	15,000
750266	Inmate Recreational Supplies	7,239	15,000	15,000	15,000	15,000	15,000
750280	Laboratory Supplies	282,459	401,792	(817,987)	401,792	401,792	401,792
750294	Material and Supplies	116,004	91,056	110,697	92,056	92,056	92,056
750392	Metered Postage Expense	17,305	20,920	20,920	20,920	20,920	20,920
750399	Office Supplies	122,150	150,406	152,406	152,406	152,406	152,406
		3,125,378	2,841,036	2,604,479	2,856,808	2,852,452	2,852,452
Capital Outlay							
760051	Marine Equipment	28,719	58,887	58,887	58,887	58,887	58,887
760126	Capital Outlay Miscellaneous	176,257	-	1,030,529	-	-	-
760157	Equipment	1,080,408	-	1,265,386	-	-	-
		1,285,384	58,887	2,354,802	58,887	58,887	58,887
Operating Expenses		**15,017,097**	**13,494,198**	**17,664,776**	**14,497,858**	**14,609,187**	**14,609,187**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	7,113,920	7,113,920	7,113,920	7,616,702	8,333,225	8,518,830
772618	Equipment Rental	345,678	398,228	419,063	444,993	440,197	440,197
773530	CLEMIS Development	277,674	-	277,674	-	-	-
773535	Info Tech CLEMIS	232,428	238,007	239,994	250,150	249,674	249,674
773630	Info Tech Development	35,211	-	35,216	-	-	-
773637	Info Tech Equipment Rental	295,654	285,576	292,111	298,872	298,115	298,115
774636	Info Tech Operations	4,722,460	4,400,366	4,429,661	4,413,498	4,394,404	4,394,404
774637	Info Tech Managed Print Svcs	116,258	184,024	184,024	184,024	184,024	184,024
774677	Insurance Fund	4,040,831	4,067,042	4,108,811	6,459,258	6,473,926	6,483,934
775754	Maintenance Department Charges	159,300	-	159,323	-	-	-
776659	Motor Pool Fuel Charges	1,792,632	1,670,617	1,701,545	1,877,217	1,878,813	1,878,813
776661	Motor Pool	3,855,861	4,021,332	4,291,214	4,185,710	4,112,115	4,112,115
777560	Radio Communications	239,213	355,761	355,761	355,761	355,761	355,761
778675	Telephone Communications	821,484	623,437	629,465	811,401	810,003	810,005
		24,048,604	23,358,310	24,237,782	26,897,586	27,530,257	27,725,872
Internal Support		**24,048,604**	**23,358,310**	**24,237,782**	**26,897,586**	**27,530,257**	**27,725,872**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	1,183,659	715,303	1,221,621	987,528	987,528	987,528
		1,183,659	715,303	1,221,621	987,528	987,528	987,528
Transfers/Other Sources (Uses)		**1,183,659**	**715,303**	**1,221,621**	**987,528**	**987,528**	**987,528**
Grand Total Expenditures		**195,723,377**	**183,280,522**	**198,694,279**	**198,697,220**	**205,687,681**	**211,774,644**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriffs Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
626731	Social Security Incentive Payments	48,400	80,000	80,000	80,000	80,000	80,000
		48,400	80,000	80,000	80,000	80,000	80,000
Charges for Services							
630560	DNA Testing Fees	3,887	2,000	2,000	2,000	2,000	2,000
631827	Reimb General	7,583	-	-	-	-	-
632205	Subpoena Fees	125	900	900	900	900	900
		11,595	2,900	2,900	2,900	2,900	2,900
Other Revenues							
670285	Enhancement Funds	4,073	-	-	-	-	-
		4,073	-	-	-	-	-
Revenue		**64,067**	**82,900**	**82,900**	**82,900**	**82,900**	**82,900**
Grand Total Revenues		**64,067**	**82,900**	**82,900**	**82,900**	**82,900**	**82,900**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,158,278	1,334,574	1,346,048	1,432,502	1,478,279	1,514,607
702030	Holiday	55,172	-	-	-	-	-
702050	Annual Leave	59,594	-	-	-	-	-
702073	Parental Leave	6,632	-	-	-	-	-
702080	Sick Leave	25,602	-	-	-	-	-
702190	Workers Compensation Pay	(5,105)	-	-	-	-	-
702200	Death Leave	3,002	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,075	-	-	-	-	-
712020	Overtime	241	14,000	14,000	14,000	14,000	14,000
		1,304,490	1,348,574	1,360,048	1,446,502	1,492,279	1,528,607
Fringe Benefits							
722750	Workers Compensation	8,245	7,747	7,747	8,199	8,443	8,609
722760	Group Life	2,829	2,892	2,892	3,271	3,375	3,463
722770	Retirement	323,505	361,188	361,188	364,614	375,945	392,685
722780	Hospitalization (Personnel)	158,932	185,414	185,414	223,557	254,631	283,150
722790	Social Security	97,017	99,888	99,888	107,878	112,237	115,496
722800	Dental	14,572	16,864	16,864	14,097	14,167	14,592
722810	Disability	17,468	18,447	18,447	23,024	23,763	24,350
722820	Unemployment Insurance (Personnel)	1,132	1,167	1,167	856	883	905

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriffs Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722850	Optical	1,290	1,475	1,475	414	445	467
722900	Fringe Benefit Adjustments	32	5,000	9,016	2,162	2,162	2,162
		625,021	700,082	704,098	748,072	796,051	845,880
Personnel		**1,929,512**	**2,048,656**	**2,064,146**	**2,194,574**	**2,288,330**	**2,374,487**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	13,000	13,000	13,000	13,000	13,000
731213	Membership Dues	4,009	5,000	5,000	5,000	5,000	5,000
731339	Periodicals Books Publ Sub	1,294	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	462	2,320	2,320	2,320	2,320	2,320
731388	Printing	50	500	500	500	500	500
732018	Travel and Conference	10,136	-	-	-	-	-
732020	Travel Employee Taxable Meals	-	100	100	100	100	100
732165	Workshops and Meeting	(21)	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	84	-	-	-	-	-
730324	Communications	5,622	8,000	8,000	8,000	8,000	8,000
730373	Contracted Services	-	2,000	2,000	2,000	2,000	2,000
730646	Equipment Maintenance	-	1,000	1,000	1,000	1,000	1,000
		21,637	33,920	33,920	33,920	33,920	33,920
Commodities							
750462	Provisions	-	500	500	500	500	500
750070	Deputy Supplies	-	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	29,524	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	19	8,000	8,000	8,000	8,000	8,000
		29,543	49,500	49,500	49,500	49,500	49,500
Operating Expenses		**51,179**	**83,420**	**83,420**	**83,420**	**83,420**	**83,420**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	337,373	337,373	337,373	345,911	378,451	386,853
774636	Info Tech Operations	60,493	387,939	387,939	389,272	388,939	388,939
774637	Info Tech Managed Print Svcs	1,064	1,600	1,600	1,600	1,600	1,600
774677	Insurance Fund	53,123	53,548	53,548	69,280	69,278	69,278
776659	Motor Pool Fuel Charges	11,094	9,466	9,466	12,308	12,308	12,308
776661	Motor Pool	51,349	74,806	74,806	57,724	57,724	57,724
778675	Telephone Communications	20,940	25,222	25,222	26,181	26,181	26,181
		535,435	889,954	889,954	902,276	934,481	942,883
Internal Support		**535,435**	**889,954**	**889,954**	**902,276**	**934,481**	**942,883**
Grand Total Expenditures		**2,516,126**	**3,022,030**	**3,037,520**	**3,180,270**	**3,306,231**	**3,400,790**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff - Administrative Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630686	Fee Income	4,100	-	-	-	-	-
630728	Fingerprints	72,217	200,000	200,000	100,000	100,000	100,000
631253	Miscellaneous Revenue	1,572	3,500	3,500	3,500	3,500	3,500
631526	Photostats	91,045	80,000	80,000	80,000	80,000	80,000
631757	Registration Fees	36,029	45,000	45,000	45,000	45,000	45,000
		204,963	328,500	328,500	228,500	228,500	228,500
ISF External Revenue							
635276	FOIA Fee	41,646	15,000	15,000	15,000	15,000	15,000
		41,646	15,000	15,000	15,000	15,000	15,000
Revenue		**246,609**	**343,500**	**343,500**	**243,500**	**243,500**	**243,500**
Grand Total Revenues		**246,609**	**343,500**	**343,500**	**243,500**	**243,500**	**243,500**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	732,266	974,158	970,284	974,941	1,005,483	1,036,000
702030	Holiday	41,421	-	-	-	-	-
702050	Annual Leave	48,692	-	-	-	-	-
702080	Sick Leave	19,047	-	-	-	-	-
702200	Death Leave	660	-	-	-	-	-
702300	Disaster Non-Prod Salaries	831	-	-	-	-	-
712020	Overtime	14,591	10,000	10,000	10,000	10,000	10,000
712040	Holiday Overtime	624	-	-	-	-	-
		858,133	984,158	980,284	984,941	1,015,483	1,046,000
Fringe Benefits							
722750	Workers Compensation	1,889	1,800	1,800	1,605	1,646	1,686
722760	Group Life	1,711	1,864	1,864	2,050	2,116	2,174
722770	Retirement	204,054	227,543	227,543	228,967	235,437	246,897
722780	Hospitalization (Personnel)	128,673	163,566	163,566	187,500	213,825	237,984
722790	Social Security	61,093	67,144	67,144	70,500	72,630	74,783
722800	Dental	12,508	15,708	15,708	12,719	12,783	13,166
722810	Disability	11,962	13,553	13,553	14,407	14,846	15,291
722820	Unemployment Insurance (Personnel)	858	959	959	584	603	621
722850	Optical	1,051	1,452	1,452	388	417	438
722900	Fringe Benefit Adjustments	(32)	9,547	8,172	6	6	6
		423,767	503,136	501,761	518,727	554,308	593,047
Personnel		**1,281,900**	**1,487,294**	**1,482,045**	**1,503,668**	**1,569,791**	**1,639,047**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff - Administrative Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	22,000	22,000	22,000	22,000	22,000
731213	Membership Dues	6,990	8,400	8,400	8,400	8,400	8,400
731241	Miscellaneous	791	-	-	-	-	-
731339	Periodicals Books Publ Sub	10,590	8,000	8,000	8,000	8,000	8,000
731346	Personal Mileage	3,311	3,161	3,161	3,161	3,161	3,161
731388	Printing	41,554	77,150	77,150	77,150	77,150	77,150
731458	Professional Services	-	2,500	2,500	2,500	2,500	2,500
731941	Training	340	-	3,500	3,500	3,500	3,500
732018	Travel and Conference	352	26,000	26,000	26,000	26,000	26,000
732020	Travel Employee Taxable Meals	48	100	100	100	100	100
732060	Uniform Cleaning	102,694	130,112	130,112	130,112	130,112	130,112
730324	Communications	292	-	-	-	-	-
730576	Employee In-Service Training	350	-	-	-	-	-
730646	Equipment Maintenance	5,000	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	69	2,000	2,000	2,000	2,000	2,000
		172,381	284,423	287,923	287,923	287,923	287,923
Commodities							
750448	Postage - Standard Mailing	-	500	500	500	500	500
750581	Uniforms	156,809	20,000	154,000	20,000	20,000	20,000
750049	Computer Supplies	807	-	-	-	-	-
750063	Custodial Supplies	365	2,000	2,000	2,000	2,000	2,000
750070	Deputy Supplies	125,472	100,000	100,000	100,000	100,000	100,000
750154	Expendable Equipment	1,118	2,000	2,000	2,000	2,000	2,000
750170	Other Expendable Equipment	31,423	50,000	77,787	50,000	50,000	50,000
750294	Material and Supplies	3,759	-	-	-	-	-
750392	Metered Postage Expense	17,305	20,920	20,920	20,920	20,920	20,920
750399	Office Supplies	15,758	34,000	34,000	34,000	34,000	34,000
		352,817	229,420	391,207	229,420	229,420	229,420
Operating Expenses		**525,197**	**513,843**	**679,130**	**517,343**	**517,343**	**517,343**
Internal Support							
Internal Services							
772618	Equipment Rental	1,260	1,260	1,260	1,260	1,260	1,260
774636	Info Tech Operations	89,140	97,139	97,139	97,139	97,139	97,139
774637	Info Tech Managed Print Svcs	14,902	19,636	19,636	19,636	19,636	19,636
774677	Insurance Fund	42,502	42,502	42,502	63,410	63,410	63,410
777560	Radio Communications	1,136	-	-	-	-	-
778675	Telephone Communications	20,340	15,407	15,407	19,886	19,886	19,886
		169,279	175,944	175,944	201,331	201,331	201,331
Internal Support		**169,279**	**175,944**	**175,944**	**201,331**	**201,331**	**201,331**
Grand Total Expenditures		**1,976,377**	**2,177,081**	**2,337,119**	**2,222,342**	**2,288,465**	**2,357,721**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630273	Clinic Charges	25,883	20,000	20,000	20,000	20,000	20,000
630301	Commission Contracts	1,110,628	850,000	1,100,000	850,000	850,000	850,000
630518	Dental Services Fees	2,610	2,000	2,000	2,000	2,000	2,000
630553	Diverted Felon	1,368,435	900,000	1,350,000	900,000	900,000	900,000
630686	Fee Income	640	4,000	4,000	4,000	4,000	4,000
630959	Inmate Board and Care	274,073	325,000	325,000	325,000	325,000	325,000
631204	Medical Records	210	-	-	-	-	-
631253	Miscellaneous Revenue	56	8,000	8,000	8,000	8,000	8,000
631460	Participation Fees	-	3,000	3,000	3,000	3,000	3,000
631799	Reimb Contracts	288,821	-	303,335	265,342	-	-
631827	Reimb General	60	-	-	-	-	-
631869	Reimb Salaries	60	-	-	-	-	-
632359	Transportation of Prisoners Revenue	6,952	4,000	4,000	4,000	4,000	4,000
		3,078,429	2,116,000	3,119,335	2,381,342	2,116,000	2,116,000
Investment Income							
655385	Income from Investments	9,787	-	-	-	-	-
		9,787	-	-	-	-	-
Revenue		**3,088,216**	**2,116,000**	**3,119,335**	**2,381,342**	**2,116,000**	**2,116,000**
Other Financing Sources							
Transfers In							
695500	Transfers In	50,790	-	50,789	-	-	-
		50,790	-	50,789	-	-	-
Other Financing Sources		**50,790**	**-**	**50,789**	**-**	**-**	**-**
Grand Total Revenues		**3,139,006**	**2,116,000**	**3,170,124**	**2,381,342**	**2,116,000**	**2,116,000**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	16,491,103	20,969,526	21,284,736	21,890,655	22,895,237	23,782,924
702030	Holiday	833,694	-	-	-	-	-
702050	Annual Leave	1,210,767	-	-	-	-	-
702073	Parental Leave	107,237	-	-	-	-	-
702080	Sick Leave	389,028	-	-	-	-	-
702085	Fitness Leave	32,537	28,868	28,868	28,868	28,868	28,868
702086	Comp Time	33,661	-	-	-	-	-
702120	Jury Duty	1,881	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702130	Shift Premium	1,749	27,600	27,600	27,600	27,600	27,600
702140	Other Miscellaneous Salaries	358,478	-	-	-	-	-
702190	Workers Compensation Pay	(51,799)	-	-	-	-	-
702200	Death Leave	29,760	-	-	-	-	-
702210	Holiday Leave	291,143	-	-	-	-	-
702300	Disaster Non-Prod Salaries	3,117	-	-	-	-	-
702320	Disaster Premium Salaries	25,211	-	-	-	-	-
712020	Overtime	6,456,390	3,772,650	4,300,450	3,772,650	3,772,650	3,772,650
712040	Holiday Overtime	906,815	426,000	887,340	438,100	438,500	438,500
712090	On Call	40,362	40,600	40,600	40,600	40,600	40,600
702140	Other Misc Salaries	(610)	-	-	-	-	-
702142	Education Incentives	6,750	-	12,000	12,000	12,000	12,000
		27,167,274	25,265,244	26,581,594	26,210,473	27,215,455	28,103,142
Fringe Benefits							
722750	Workers Compensation	450,153	299,679	302,746	330,108	345,060	358,603
722760	Group Life	45,336	43,814	44,567	49,944	52,231	54,176
722770	Retirement	8,026,350	5,878,225	5,950,017	7,734,491	7,985,792	8,326,050
722780	Hospitalization (Personnel)	3,326,063	3,524,102	3,524,102	4,202,970	4,787,183	5,323,348
722790	Social Security	1,993,252	1,547,980	1,570,117	1,982,123	2,058,257	2,125,455
722800	Dental	312,782	319,269	319,269	271,867	273,226	281,423
722810	Disability	295,886	318,557	323,186	349,108	365,129	379,277
722820	Unemployment Insurance (Personnel)	27,611	20,389	20,678	13,271	13,906	14,439
722850	Optical	27,291	28,853	28,853	8,067	8,672	9,105
722900	Fringe Benefit Adjustments	-	1,618,882	1,627,921	5,911	5,911	5,911
		14,504,724	13,599,750	13,711,456	14,947,860	15,895,367	16,877,787
Personnel		**41,671,998**	**38,864,994**	**40,293,050**	**41,158,333**	**43,110,822**	**44,980,929**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	5,547	14,000	14,000	14,000	14,000	14,000
731059	Laundry and Cleaning	563	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	565	1,000	1,000	1,000	1,000	1,000
731304	Officers Training	47,490	-	50,789	-	-	-
731339	Periodicals Books Publ Sub	180	-	-	-	-	-
731346	Personal Mileage	34	2,320	2,320	2,320	2,320	2,320
731388	Printing	450	2,000	2,000	2,000	2,000	2,000
731402	Prisoner Housing-Outside Co	-	20,500	20,500	20,500	20,500	20,500
731780	Software Support Maintenance	-	-	38,610	-	-	-
731885	Supportive Services	-	-	24,730	-	-	-
732004	Transportation of Prisoners Expense	533	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	7,134	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732020	Travel Employee Taxable Meals	804	1,000	1,000	1,000	1,000	1,000
730037	Adj Prior Years Exp	329	-	-	-	-	-
730044	Adj Prior Years Revenue	71,670	-	-	-	-	-
730121	Bank Charges	798	-	-	-	-	-
730303	Clothing Allowance	-	-	1,000	17,550	17,550	17,550
730324	Communications	1,604	2,000	2,000	2,000	2,000	2,000
730373	Contracted Services	8,264,236	7,668,232	8,016,878	8,446,927	8,533,427	8,533,427
730646	Equipment Maintenance	19,858	30,000	30,000	30,000	30,000	30,000
730772	Freight and Express	42	-	-	-	-	-
731577	Refund Prior Years Revenue	2,680	-	-	-	-	-
		8,424,516	7,756,052	8,219,827	8,552,297	8,638,797	8,638,797
Commodities							
750455	Printing Supplies	151	-	-	-	-	-
750462	Provisions	-	1,000	1,000	1,000	1,000	1,000
750581	Uniforms	106,857	98,000	98,000	98,000	98,000	98,000
750021	Bedding and Linen	62,251	80,000	99,211	80,000	80,000	80,000
750049	Computer Supplies	12,670	23,000	20,000	20,000	20,000	20,000
750056	Culinary Supplies	20,859	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	171,379	167,000	167,000	167,000	167,000	167,000
750070	Deputy Supplies	64,919	30,000	114,244	30,000	30,000	30,000
750119	Dry Goods and Clothing	126,120	100,000	100,000	100,000	100,000	100,000
750154	Expendable Equipment	1,677	5,000	5,000	5,000	5,000	5,000
750170	Other Expendable Equipment	26,624	20,000	20,000	20,000	20,000	20,000
750217	Groceries	3,685	10,000	10,000	10,000	10,000	10,000
750252	Indigent Orders	5,133	15,000	15,000	15,000	15,000	15,000
750266	Inmate Recreational Supplies	7,239	15,000	15,000	15,000	15,000	15,000
750294	Material and Supplies	2,158	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	31,375	32,007	32,007	32,007	32,007	32,007
		643,097	619,007	719,462	616,007	616,007	616,007
Operating Expenses		**9,067,614**	**8,375,059**	**8,939,289**	**9,168,304**	**9,254,804**	**9,254,804**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,613,870	4,613,870	4,613,870	4,804,642	5,256,628	5,373,328
772618	Equipment Rental	2,451	2,160	2,160	2,160	2,160	2,160
773530	CLEMIS Development	277,674	-	277,674	-	-	-
773535	Info Tech CLEMIS	13,760	16,334	16,334	16,334	16,334	16,334
773630	Info Tech Development	(104,395)	-	(104,392)	-	-	-
774636	Info Tech Operations	2,208,537	2,148,824	2,148,824	2,148,824	2,148,824	2,148,824
774637	Info Tech Managed Print Svcs	28,470	64,676	64,676	64,676	64,676	64,676

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774677	Insurance Fund	953,951	953,915	953,915	1,549,385	1,549,385	1,549,385
775754	Maintenance Department Charges	141,188	-	141,202	-	-	-
776659	Motor Pool Fuel Charges	32,063	23,266	23,266	28,021	28,021	28,021
776661	Motor Pool	92,617	89,403	89,403	87,495	87,495	87,495
777560	Radio Communications	165,789	255,325	255,325	255,325	255,325	255,325
778675	Telephone Communications	108,247	71,999	71,999	106,756	106,756	106,756
		8,534,222	8,239,772	8,554,256	9,063,618	9,515,604	9,632,304
Internal Support		**8,534,222**	**8,239,772**	**8,554,256**	**9,063,618**	**9,515,604**	**9,632,304**
Grand Total Expenditures		**59,273,834**	**55,479,825**	**57,786,595**	**59,390,255**	**61,881,230**	**63,868,037**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630140	Board and Care	26,724	70,000	70,000	25,000	25,000	25,000
630238	Civil Action Service Fees	171,786	200,000	200,000	200,000	200,000	200,000
631806	Reimb Court Services	626,558	517,059	617,059	736,099	753,576	753,576
631827	Reimb General	543	-	-	-	-	-
631827	Reimb General	83	-	-	-	-	-
		825,694	787,059	887,059	961,099	978,576	978,576
Other Revenues							
670513	Prior Years Revenue	72,644	-	-	-	-	-
		72,644	-	-	-	-	-
Revenue		**898,338**	**787,059**	**887,059**	**961,099**	**978,576**	**978,576**
Grand Total Revenues		**898,338**	**787,059**	**887,059**	**961,099**	**978,576**	**978,576**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	7,340,413	10,542,688	10,631,775	11,068,326	11,420,411	11,766,883
702030	Holiday	215,719	-	-	-	-	-
702050	Annual Leave	425,994	-	-	-	-	-
702073	Parental Leave	42,847	-	-	-	-	-
702080	Sick Leave	109,221	-	-	-	-	-
702085	Fitness Leave	4,811	11,016	11,016	11,016	11,016	11,016
702086	Comp Time	10,122	-	-	-	-	-
702120	Jury Duty	666	-	-	-	-	-
702140	Other Miscellaneous Salaries	86,928	-	-	-	-	-
702190	Workers Compensation Pay	42,774	-	-	-	-	-
702200	Death Leave	7,246	-	-	-	-	-
702210	Holiday Leave	78,968	-	-	-	-	-
702300	Disaster Non-Prod Salaries	702	-	-	-	-	-
702320	Disaster Premium Salaries	4,431	-	-	-	-	-
712020	Overtime	630,474	808,586	808,586	808,586	808,586	808,586
712040	Holiday Overtime	12,213	81,600	81,600	81,600	81,600	81,600
712090	On Call	5,500	5,600	5,600	5,600	5,600	5,600
702142	Education Incentives	2,000	-	4,000	4,000	4,000	4,000
		9,021,028	11,449,490	11,542,577	11,979,128	12,331,213	12,677,685
Fringe Benefits							
722750	Workers Compensation	144,119	149,301	150,265	167,974	173,042	178,152
722760	Group Life	12,264	14,210	14,447	17,082	17,666	18,215
722770	Retirement	1,752,882	1,864,226	1,886,782	2,523,820	2,590,248	2,697,288

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722780	Hospitalization (Personnel)	957,794	1,260,077	1,260,077	1,474,097	1,676,880	1,862,985
722790	Social Security	491,940	554,512	561,467	691,805	712,810	733,454
722800	Dental	93,448	115,098	115,098	98,969	99,460	102,422
722810	Disability	82,321	103,313	104,768	119,399	123,513	127,560
722820	Unemployment Insurance (Personnel)	8,879	10,276	10,367	6,686	6,907	7,115
722850	Optical	7,539	10,818	10,818	2,742	2,945	3,091
722900	Fringe Benefit Adjustments	-	440,998	440,344	592	592	592
		3,551,186	4,522,829	4,554,433	5,103,166	5,404,062	5,730,874
Personnel		**12,572,214**	**15,972,319**	**16,097,010**	**17,082,294**	**17,735,274**	**18,408,560**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	400	-	-	-	-	-
731059	Laundry and Cleaning	-	20,000	20,000	20,000	20,000	20,000
731213	Membership Dues	235	-	-	-	-	-
731346	Personal Mileage	399	-	-	-	-	-
731388	Printing	50	3,250	3,250	3,250	3,250	3,250
731458	Professional Services	-	24,700	24,700	24,700	24,700	24,700
732020	Travel Employee Taxable Meals	1,173	4,000	4,000	4,000	4,000	4,000
730037	Adj Prior Years Exp	10	-	-	-	-	-
730114	Auction Expense	14,100	14,000	14,000	14,000	14,000	14,000
730303	Clothing Allowance	32	-	500	5,400	5,400	5,400
730646	Equipment Maintenance	5,239	22,000	22,000	22,000	22,000	22,000
730716	Fees Civil Service	212,007	150,000	150,000	150,000	150,000	150,000
		233,645	237,950	238,450	243,350	243,350	243,350
Commodities							
750581	Uniforms	3,888	12,556	12,556	12,556	12,556	12,556
750021	Bedding and Linen	620	2,000	2,000	2,000	2,000	2,000
750063	Custodial Supplies	1,893	40,000	40,000	40,000	40,000	40,000
750070	Deputy Supplies	13,853	11,047	11,047	11,047	11,047	11,047
750119	Dry Goods and Clothing	10,131	2,000	2,000	2,000	2,000	2,000
750140	Employee Footwear	-	150	150	150	150	150
750154	Expendable Equipment	929	1,000	1,000	1,000	1,000	1,000
750170	Other Expendable Equipment	1,200	-	-	-	-	-
750294	Material and Supplies	2,649	3,000	3,000	3,000	3,000	3,000
750399	Office Supplies	4,859	2,000	2,000	2,000	2,000	2,000
		40,023	73,753	73,753	73,753	73,753	73,753
Operating Expenses		**273,668**	**311,703**	**312,203**	**317,103**	**317,103**	**317,103**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Corrective Services - Satellite	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,002,294	1,002,294	1,002,294	1,033,084	1,130,268	1,155,361
774636	Info Tech Operations	84,519	95,046	95,046	95,046	95,046	95,046
774637	Info Tech Managed Print Svcs	359	1,110	1,110	1,110	1,110	1,110
774677	Insurance Fund	379,860	380,684	380,684	629,629	629,629	629,629
776659	Motor Pool Fuel Charges	12,711	10,956	10,956	14,906	14,906	14,906
776661	Motor Pool	35,008	50,756	50,756	49,156	49,156	49,156
778675	Telephone Communications	27,802	23,101	23,101	27,352	27,352	27,352
		1,542,553	1,563,947	1,563,947	1,850,283	1,947,467	1,972,560
Internal Support		**1,542,553**	**1,563,947**	**1,563,947**	**1,850,283**	**1,947,467**	**1,972,560**
Grand Total Expenditures		**14,388,435**	**17,847,969**	**17,973,160**	**19,249,680**	**19,999,845**	**20,698,222**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	81,238	-	224,635	-	-	-
		81,238	-	224,635	-	-	-
Charges for Services							
630238	Civil Action Service Fees	(62)	-	-	-	-	-
631253	Miscellaneous Revenue	81	-	-	-	-	-
631827	Reimb General	11,135	-	-	-	-	-
		11,153	-	-	-	-	-
Revenue		**92,391**	**-**	**224,635**	**-**	**-**	**-**
Grand Total Revenues		**92,391**	**-**	**224,635**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,114,925	1,599,592	1,891,878	2,032,204	1,908,907	1,945,829
702030	Holiday	114,264	-	-	-	-	-
702050	Annual Leave	96,235	-	-	-	-	-
702080	Sick Leave	30,664	-	-	-	-	-
702085	Fitness Leave	7,527	4,672	4,672	4,672	4,672	4,672
702086	Comp Time	7,076	-	-	-	-	-
702130	Shift Premium	-	26,660	26,660	26,660	26,660	26,660
702140	Other Miscellaneous Salaries	6,500	-	-	-	-	-
702200	Death Leave	1,309	-	-	-	-	-
702210	Holiday Leave	7,391	-	-	-	-	-
702240	Salary Adjustments	(456)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	605	-	-	-	-	-
702320	Disaster Premium Salaries	1,866	-	-	-	-	-
712020	Overtime	1,995,141	326,866	1,934,901	326,866	326,866	326,866
712040	Holiday Overtime	15,857	-	-	-	-	-
712090	On Call	7,000	5,600	5,600	5,600	5,600	5,600
702142	Education Incentives	2,550	-	3,000	3,000	3,000	3,000
		5,408,454	1,963,390	3,866,711	2,399,002	2,275,705	2,312,627
Fringe Benefits							
722750	Workers Compensation	72,007	18,636	19,255	25,026	25,664	26,128
722760	Group Life	7,737	4,567	4,719	3,698	3,804	3,872
722770	Retirement	1,257,011	592,913	607,396	545,663	557,459	573,212
722780	Hospitalization (Personnel)	544,573	356,271	356,271	324,280	367,237	406,660
722790	Social Security	373,670	165,712	170,178	154,267	157,836	160,144

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722800	Dental	51,175	32,006	32,006	20,391	20,489	21,082
722810	Disability	41,346	33,225	34,159	25,692	26,417	26,878
722820	Unemployment Insurance (Personnel)	4,430	2,425	2,483	1,142	1,181	1,203
722850	Optical	4,431	3,039	3,039	583	624	654
722900	Fringe Benefit Adjustments	(241)	(324,178)	237,499	91,134	484	484
		2,356,140	884,616	1,467,005	1,191,876	1,161,195	1,220,316
Personnel		**7,764,594**	**2,848,006**	**5,333,716**	**3,590,879**	**3,436,900**	**3,532,943**
Operating Expenses							
Contractual Services							
731024	K-9 Program	56,504	50,000	75,000	75,000	75,000	75,000
731213	Membership Dues	3,152	3,900	3,900	3,900	3,900	3,900
731241	Miscellaneous	634	-	-	-	-	-
731269	Natural Gas	32,653	30,000	30,000	30,000	30,000	30,000
731304	Officers Training	77,458	110,301	135,870	135,326	134,022	134,022
731339	Periodicals Books Publ Sub	420	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	177	-	-	-	-	-
731388	Printing	5,020	1,000	3,179	1,000	1,000	1,000
731458	Professional Services	120,111	126,823	139,690	126,823	126,950	126,950
731626	Rent	162,891	157,800	162,132	162,132	162,132	162,132
731780	Software Support Maintenance	140	336,665	853,994	324,866	336,665	336,665
731934	Towing and Storage Fees	100	-	-	-	-	-
732018	Travel and Conference	26,335	-	-	-	-	-
732020	Travel Employee Taxable Meals	32	500	500	500	500	500
732165	Workshops and Meeting	3,253	-	-	-	-	-
730037	Adj Prior Years Exp	29,311	-	-	-	-	-
730114	Auction Expense	-	400	400	400	400	400
730198	Building Maintenance Charges	-	-	8,100	-	-	-
730303	Clothing Allowance	-	-	500	4,050	4,050	4,050
730324	Communications	1,596	-	-	-	-	-
730562	Electrical Service	60,452	37,000	37,000	37,000	37,000	37,000
730611	Employees Medical Exams	48,296	45,000	45,000	45,000	45,000	45,000
730646	Equipment Maintenance	129,421	85,054	751,350	85,054	85,054	85,054
730716	Fees Civil Service	-	100,000	-	100,000	100,000	100,000
730772	Freight and Express	507	-	-	-	-	-
		758,462	1,085,443	2,247,616	1,132,051	1,142,673	1,142,673
Commodities							
750462	Provisions	732	500	500	500	500	500
750567	Training-Educational Supplies	-	1,000	1,000	1,000	1,000	1,000
750581	Uniforms	33,393	53,906	56,458	53,951	53,000	53,000
750063	Custodial Supplies	5,527	4,700	4,700	4,700	4,700	4,700
750070	Deputy Supplies	804,564	463,540	819,109	463,635	461,600	461,600

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Sheriff Emergency Response and Preparedness	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750154	Expendable Equipment	4,168	4,000	4,000	4,000	4,000	4,000
750170	Other Expendable Equipment	58,642	-	-	-	-	-
750294	Material and Supplies	23,575	14,000	31,007	14,000	14,000	14,000
750399	Office Supplies	7,328	2,000	2,000	2,000	2,000	2,000
		937,930	543,646	918,774	543,786	540,800	540,800
Capital Outlay							
760157	Equipment	1,009,310	-	1,008,725	-	-	-
		1,009,310	-	1,008,725	-	-	-
Operating Expenses		**2,705,702**	**1,629,089**	**4,175,114**	**1,675,837**	**1,683,473**	**1,683,473**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	60,827	60,827	60,827	40,109	43,882	44,856
772618	Equipment Rental	10,058	7,230	7,978	1,683	-	-
773535	Info Tech CLEMIS	8,479	7,286	7,497	476	-	-
773630	Info Tech Development	318	-	318	-	-	-
773637	Info Tech Equipment Rental	-	757	1,094	757	-	-
774636	Info Tech Operations	417,883	307,314	336,609	246,950	228,189	228,189
774637	Info Tech Managed Print Svcs	18,120	25,637	25,637	10,749	10,749	10,749
774677	Insurance Fund	318,106	355,261	359,707	531,407	530,904	535,904
776659	Motor Pool Fuel Charges	-	3,106	4,487	3,106	-	-
776661	Motor Pool	-	12,203	17,627	12,203	-	-
778675	Telephone Communications	61,453	38,202	38,822	47,392	45,926	45,926
		895,243	817,823	860,603	894,832	859,650	865,624
Internal Support		**895,243**	**817,823**	**860,603**	**894,832**	**859,650**	**865,624**
Grand Total Expenditures		**11,365,539**	**5,294,918**	**10,369,433**	**6,161,547**	**5,980,023**	**6,082,040**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	202,724	-	208,261	-	-	-
		202,724	-	208,261	-	-	-
State Grants							
615571	State Operating Grants	78,000	-	49,500	-	-	-
		78,000	-	49,500	-	-	-
Intergovernmental Program Reimbursement							
626619	Marine Safety	-	175,050	-	175,050	175,050	175,050
		-	175,050	-	175,050	175,050	175,050
Charges for Services							
630539	Dispatch Services	(234)	-	-	-	-	-
630686	Fee Income	11,856	7,000	7,000	7,000	7,000	7,000
630920	Impound Fees	21,600	29,970	29,970	29,970	29,970	29,970
630973	Inspection of Boat Livery	64	-	-	-	-	-
631113	Liquor Control Sheriff	13,210	5,000	5,000	5,000	5,000	5,000
631253	Miscellaneous Revenue	-	1,000	21,000	1,000	1,000	1,000
631799	Reimb Contracts	-	-	-	686,892	694,608	694,608
631869	Reimb Salaries	6,076,575	5,240,051	5,940,051	5,237,826	5,232,466	5,232,466
632093	Sheriff Special Deputies	58,502,556	56,504,595	57,720,399	60,020,778	59,864,803	59,864,803
632506	Wrecker Service	2,750	4,000	4,000	4,000	4,000	4,000
		64,628,376	61,791,616	63,727,420	65,992,466	65,838,847	65,838,847
Other Revenues							
670228	County Auction	3,651	12,000	12,000	12,000	12,000	12,000
670627	Sale of Equipment	14,775	-	-	-	-	-
		18,426	12,000	12,000	12,000	12,000	12,000
Revenue		**64,927,526**	**61,978,666**	**63,997,181**	**66,179,516**	**66,025,897**	**66,025,897**
Other Financing Sources							
Transfers In							
695500	Transfers In	52,800	-	52,800	-	-	-
		52,800	-	52,800	-	-	-
Other Financing Sources		**52,800**	**-**	**52,800**	**-**	**-**	**-**
Grand Total Revenues		**64,980,326**	**61,978,666**	**64,049,981**	**66,179,516**	**66,025,897**	**66,025,897**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	29,646,449	35,237,006	36,493,630	38,109,731	39,317,583	40,219,565
702030	Holiday	1,381,283	-	-	-	-	-
702050	Annual Leave	2,142,316	-	-	-	-	-
702073	Parental Leave	154,524	-	-	-	-	-
702080	Sick Leave	670,401	-	-	-	-	-
702085	Fitness Leave	75,892	61,386	61,386	61,386	61,386	61,386
702086	Comp Time	93,479	-	-	-	-	-
702120	Jury Duty	2,305	-	-	-	-	-
702130	Shift Premium	17	-	-	-	-	-
702140	Other Miscellaneous Salaries	354,834	-	-	-	-	-
702190	Workers Compensation Pay	378,326	-	-	-	-	-
702200	Death Leave	50,589	-	-	-	-	-
702210	Holiday Leave	419,261	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,255	-	-	-	-	-
702320	Disaster Premium Salaries	30,158	-	-	-	-	-
712020	Overtime	6,876,490	4,705,118	4,779,105	4,947,142	5,005,794	5,005,794
712040	Holiday Overtime	848,786	278,200	848,200	309,100	310,200	310,200
712090	On Call	54,954	65,600	65,600	65,600	65,600	65,600
702142	Education Incentives	19,250	-	31,000	31,000	31,000	31,000
		43,203,568	40,347,310	42,278,921	43,523,959	44,791,563	45,693,545
Fringe Benefits							
722740	Fringe Benefits Expense	-	22,800	27,975	-	-	-
722750	Workers Compensation	724,881	506,052	513,409	592,477	610,438	624,586
722760	Group Life	76,239	71,325	73,130	85,495	88,133	90,246
722770	Retirement	12,202,436	8,929,032	9,101,187	12,220,405	12,522,547	12,942,519
722780	Hospitalization (Personnel)	4,718,862	4,914,128	4,914,128	6,081,859	6,917,436	7,684,292
722790	Social Security	3,201,833	2,525,112	2,578,194	3,229,252	3,319,631	3,386,637
722800	Dental	450,657	461,556	461,556	398,705	400,682	412,608
722810	Disability	471,882	518,192	529,294	597,229	616,175	630,219
722820	Unemployment Insurance (Personnel)	43,196	33,664	34,357	23,122	23,924	24,465
722850	Optical	39,475	41,455	41,455	11,840	12,716	13,344
722900	Fringe Benefit Adjustments	2,556	2,309,156	2,608,808	87,107	87,107	87,107
		21,932,017	20,332,472	20,883,493	23,327,492	24,598,790	25,896,022
Personnel		**65,135,585**	**60,679,782**	**63,162,414**	**66,851,450**	**69,390,353**	**71,589,567**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730940	Insurance	-	8,000	8,175	8,350	8,525	8,525
730982	Interpreter Fees	213	4,000	4,000	4,000	4,000	4,000
731024	K-9 Program	118,465	47,500	89,409	47,500	47,500	47,500
731213	Membership Dues	1,115	400	400	400	400	400
731241	Miscellaneous	215	-	20,000	-	-	-
731269	Natural Gas	10,605	10,000	10,000	10,000	10,000	10,000
731304	Officers Training	31,079	24,825	36,599	9,903	9,291	9,291
731339	Periodicals Books Publ Sub	28	500	500	500	500	500
731283	North Oakland Sub-Station	-	5,000	5,000	5,000	5,000	5,000
731388	Printing	7,277	2,000	2,000	2,000	2,000	2,000
731458	Professional Services	1,582	-	-	-	-	-
731479	Property Taxes	40,075	36,000	38,000	38,000	38,000	38,000
731626	Rent	155,727	152,537	155,727	218,553	236,884	236,884
731780	Software Support Maintenance	451	-	-	-	-	-
731934	Towing and Storage Fees	6,200	8,000	8,000	8,000	8,000	8,000
732018	Travel and Conference	(3,699)	1,000	1,000	1,000	1,000	1,000
732020	Travel Employee Taxable Meals	1,312	3,000	3,000	3,000	3,000	3,000
732060	Uniform Cleaning	1,125	3,000	3,000	3,000	3,000	3,000
732102	Water and Sewage Charges	834	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	2,009	-	-	-	-	-
730114	Auction Expense	369	1,000	1,000	1,000	1,000	1,000
730198	Building Maintenance Charges	4,293	24,230	26,094	26,746	27,415	27,415
730303	Clothing Allowance	25,518	32,000	41,850	41,850	41,850	41,850
730324	Communications	4,780	8,680	8,680	8,680	8,680	8,680
730373	Contracted Services	180	-	-	-	-	-
730562	Electrical Service	21,123	23,000	23,000	23,000	23,000	23,000
730646	Equipment Maintenance	21,133	106,716	161,041	106,716	106,716	106,716
730716	Fees Civil Service	-	-	100,000	-	-	-
730772	Freight and Express	666	-	-	-	-	-
		452,673	503,388	748,475	569,198	587,761	587,761
Commodities							
750581	Uniforms	204,017	204,406	210,189	211,789	211,351	211,351
750063	Custodial Supplies	8,902	8,000	8,000	8,000	8,000	8,000
750070	Deputy Supplies	97,386	362,179	392,038	377,974	377,042	377,042
750084	Diving Supplies	17,293	8,000	15,000	8,000	8,000	8,000
750154	Expendable Equipment	94,860	6,000	100,860	6,000	6,000	6,000
750170	Other Expendable Equipment	5,947	125,000	125,000	125,000	125,000	125,000
750210	Gasoline Charges	3	16,873	2,873	8,827	8,827	8,827
750294	Material and Supplies	31,947	15,000	16,634	15,000	15,000	15,000
750399	Office Supplies	22,018	30,000	30,000	30,000	30,000	30,000
		482,373	775,458	900,593	790,590	789,220	789,220

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Patrol Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760051	Marine Equipment	28,719	58,887	58,887	58,887	58,887	58,887
760126	Capital Outlay Miscellaneous	176,257	-	813,895	-	-	-
760157	Equipment	-	-	181,700	-	-	-
		204,976	58,887	1,054,482	58,887	58,887	58,887
Operating Expenses		**1,140,022**	**1,337,733**	**2,703,550**	**1,418,675**	**1,435,868**	**1,435,868**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	84,850	84,850	84,850	95,234	104,193	107,110
772618	Equipment Rental	310,218	365,205	385,292	406,908	403,795	403,795
773535	Info Tech CLEMIS	164,124	169,209	170,985	172,873	172,873	172,873
773630	Info Tech Development	139,031	-	139,032	-	-	-
773637	Info Tech Equipment Rental	295,654	284,819	291,017	298,115	298,115	298,115
774636	Info Tech Operations	776,303	666,692	666,692	666,692	666,692	666,692
774637	Info Tech Managed Print Svcs	33,100	43,298	43,298	43,298	43,298	43,298
774677	Insurance Fund	1,608,093	1,618,816	1,656,139	2,337,498	2,337,671	2,337,679
775754	Maintenance Department Charges	18,111	-	18,121	-	-	-
776659	Motor Pool Fuel Charges	1,518,447	1,430,949	1,460,496	1,594,488	1,599,190	1,599,190
776661	Motor Pool	2,996,464	2,991,128	3,255,586	3,258,368	3,196,976	3,196,976
777560	Radio Communications	60,983	35,988	35,988	35,988	35,988	35,988
778675	Telephone Communications	327,096	218,057	223,465	322,509	322,575	322,575
		8,332,474	7,909,011	8,430,961	9,231,971	9,181,366	9,184,291
Internal Support		**8,332,474**	**7,909,011**	**8,430,961**	**9,231,971**	**9,181,366**	**9,184,291**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	720,479	72,155	758,442	4,253	4,253	4,253
		720,479	72,155	758,442	4,253	4,253	4,253
Transfers/Other Sources (Uses)		**720,479**	**72,155**	**758,442**	**4,253**	**4,253**	**4,253**
Grand Total Expenditures		**75,328,561**	**69,998,681**	**75,055,367**	**77,506,350**	**80,011,841**	**82,213,980**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Communication Operations	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630539	Dispatch Services	2,774,676	2,872,878	2,872,878	2,872,878	2,872,878	2,872,878
		2,774,676	2,872,878	2,872,878	2,872,878	2,872,878	2,872,878
Revenue		**2,774,676**	**2,872,878**	**2,872,878**	**2,872,878**	**2,872,878**	**2,872,878**
Other Financing Sources							
Transfers In							
695500	Transfers In	92,255	-	92,254	-	-	-
		92,255	-	92,254	-	-	-
Other Financing Sources		**92,255**	**-**	**92,254**	**-**	**-**	**-**
Grand Total Revenues		**2,866,931**	**2,872,878**	**2,965,132**	**2,872,878**	**2,872,878**	**2,872,878**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	4,892,220	5,975,924	6,000,609	5,631,257	5,859,684	6,089,433
702030	Holiday	232,438	-	-	-	-	-
702050	Annual Leave	278,002	-	-	-	-	-
702073	Parental Leave	26,227	-	-	-	-	-
702080	Sick Leave	97,497	-	-	-	-	-
702085	Fitness Leave	2,249	-	-	-	-	-
702086	Comp Time	11,065	-	-	-	-	-
702120	Jury Duty	183	-	-	-	-	-
702130	Shift Premium	46,922	-	-	-	-	-
702140	Other Miscellaneous Salaries	73,380	-	-	-	-	-
702190	Workers Compensation Pay	(9,636)	-	-	-	-	-
702200	Death Leave	8,420	-	-	-	-	-
702210	Holiday Leave	77,657	-	-	-	-	-
702300	Disaster Non-Prod Salaries	165	-	-	-	-	-
702320	Disaster Premium Salaries	7,911	-	-	-	-	-
712020	Overtime	2,186,527	1,661,656	4,341,656	1,661,656	1,661,656	1,661,656
712040	Holiday Overtime	283,387	29,800	279,800	29,800	29,800	29,800
712090	On Call	6,570	1,400	1,400	1,400	1,400	1,400
702010	Salaries Regular	(311)	-	-	-	-	-
702142	Education Incentives	1,300	-	2,000	2,000	2,000	2,000
		8,222,175	7,668,780	10,625,465	7,326,113	7,554,540	7,784,289
Fringe Benefits							
722750	Workers Compensation	131,204	73,936	74,205	84,074	87,515	91,039
722760	Group Life	13,841	11,228	11,294	12,929	13,437	14,030
722770	Retirement	2,383,796	1,389,140	1,395,441	2,177,321	2,235,168	2,324,350
722780	Hospitalization (Personnel)	909,284	880,079	880,079	973,143	1,108,410	1,232,552

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Communication Operations	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	608,775	395,949	397,892	560,188	577,663	595,239
722800	Dental	85,871	79,004	79,004	62,909	63,224	65,121
722810	Disability	87,965	81,653	82,059	90,896	94,583	98,292
722820	Unemployment Insurance (Personnel)	8,117	5,185	5,210	3,391	3,530	3,668
722850	Optical	7,541	7,388	7,388	1,877	2,017	2,118
722900	Fringe Benefit Adjustments	-	975,639	975,380	484	484	484
		4,236,393	3,899,201	3,907,952	3,967,212	4,186,031	4,426,893
Personnel		**12,458,568**	**11,567,981**	**14,533,417**	**11,293,326**	**11,740,571**	**12,211,182**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	15,809	4,000	10,000	10,000	10,000	10,000
731213	Membership Dues	776	400	1,000	1,000	1,000	1,000
731304	Officers Training	92,255	7,000	99,254	7,000	7,000	7,000
731346	Personal Mileage	479	-	-	-	-	-
731388	Printing	-	-	400	400	400	400
731780	Software Support Maintenance	-	57,600	57,600	57,600	57,600	57,600
732018	Travel and Conference	371	-	9,000	9,000	9,000	9,000
732020	Travel Employee Taxable Meals	196	500	500	500	500	500
730303	Clothing Allowance	32	-	500	1,350	1,350	1,350
730324	Communications	1,161	2,000	2,000	2,000	2,000	2,000
730646	Equipment Maintenance	5,000	115,000	94,000	94,000	94,000	94,000
		116,079	186,500	274,254	182,850	182,850	182,850
Commodities							
750581	Uniforms	7,850	4,000	4,000	4,000	4,000	4,000
750070	Deputy Supplies	505	3,300	3,300	3,300	3,300	3,300
750294	Material and Supplies	-	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	17,837	10,300	10,300	10,300	10,300	10,300
		26,191	18,600	18,600	18,600	18,600	18,600
Operating Expenses		**142,270**	**205,100**	**292,854**	**201,450**	**201,450**	**201,450**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	88,543	88,543	88,543	97,931	107,143	109,522
774636	Info Tech Operations	210,847	98,448	98,448	98,448	98,448	98,448
774637	Info Tech Managed Print Svcs	-	-	-	14,888	14,888	14,888
774677	Insurance Fund	30,260	30,260	30,260	477,278	477,278	477,278
777560	Radio Communications	2,437	50,144	50,144	50,144	50,144	50,144
778675	Telephone Communications	32,672	29,397	29,397	32,184	32,184	32,184
		364,759	296,792	296,792	770,873	780,085	782,464
Internal Support		**364,759**	**296,792**	**296,792**	**770,873**	**780,085**	**782,464**
Grand Total Expenditures		**12,965,597**	**12,069,873**	**15,123,063**	**12,265,648**	**12,722,107**	**13,195,096**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Technology Information and Innovation Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,034,332	1,221,699	1,236,662	1,234,455	1,369,568	1,397,651
702030	Holiday	56,957	-	-	-	-	-
702050	Annual Leave	58,105	-	-	-	-	-
702080	Sick Leave	23,280	-	-	-	-	-
702200	Death Leave	3,854	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,180	-	-	-	-	-
702320	Disaster Premium Salaries	974	-	-	-	-	-
712020	Overtime	227,322	-	-	-	-	-
712040	Holiday Overtime	577	-	-	-	-	-
712090	On Call	6,000	-	-	-	-	-
702142	Education Incentives	800	-	800	800	800	800
		1,413,381	1,221,699	1,237,462	1,235,255	1,370,368	1,398,451
Fringe Benefits							
722750	Workers Compensation	4,717	-	141	2,795	3,000	3,054
722760	Group Life	2,545	-	35	2,721	3,034	3,092
722770	Retirement	359,633	-	3,300	314,555	351,205	363,561
722780	Hospitalization (Personnel)	192,866	-	-	241,993	295,291	323,248
722790	Social Security	102,840	-	1,018	91,099	101,330	103,371
722800	Dental	16,299	-	-	13,754	14,888	15,271
722810	Disability	17,666	-	213	19,092	21,245	21,671
722820	Unemployment Insurance (Personnel)	1,413	-	13	743	825	842
722850	Optical	1,533	-	-	449	523	545
722900	Fringe Benefit Adjustments	-	620,212	620,762	2,898	2,898	2,898
		699,511	620,212	625,482	690,099	794,238	837,553
Personnel		**2,112,892**	**1,841,911**	**1,862,944**	**1,925,354**	**2,164,607**	**2,236,003**
Operating Expenses							
Contractual Services							
731213	Membership Dues	580	-	1,000	1,000	1,000	1,000
731304	Officers Training	1,119	-	-	-	-	-
731388	Printing	50	-	-	-	-	-
731458	Professional Services	58,257	75,000	75,000	75,000	75,000	75,000
732018	Travel and Conference	1,138	-	-	-	-	-
730303	Clothing Allowance	32	-	100	675	675	675
730646	Equipment Maintenance	235	-	-	-	-	-
		61,410	75,000	76,100	76,675	76,675	76,675

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Technology Information and Innovation Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750581	Uniforms	2,211	-	1,000	1,000	1,000	1,000
750070	Deputy Supplies	505	-	-	-	-	-
750170	Other Expendable Equipment	88,044	-	80,000	-	-	-
750294	Material and Supplies	1,085	-	1,000	1,000	1,000	1,000
750399	Office Supplies	3,881	2,000	4,000	4,000	4,000	4,000
		95,726	2,000	86,000	6,000	6,000	6,000
Operating Expenses		**157,137**	**77,000**	**162,100**	**82,675**	**82,675**	**82,675**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	-	-	-	136,309	149,132	152,443
772618	Equipment Rental	-	-	-	10,609	10,609	10,609
773535	Info Tech CLEMIS	-	-	-	15,289	15,289	15,289
773630	Info Tech Development	124	-	124	-	-	-
774636	Info Tech Operations	67,240	-	-	72,163	72,163	72,163
776659	Motor Pool Fuel Charges	2,587	-	-	3,480	3,480	3,480
776661	Motor Pool	12,324	-	-	10,380	10,380	10,380
778675	Telephone Communications	2,493	-	-	12,765	12,765	12,765
		84,767	-	124	260,995	273,818	277,129
Internal Support		**84,767**	**-**	**124**	**260,995**	**273,818**	**277,129**
Grand Total Expenditures		**2,354,796**	**1,918,911**	**2,025,168**	**2,269,024**	**2,521,100**	**2,595,807**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	327,250	-	171,982	132,300	132,300	132,300
		327,250	-	171,982	132,300	132,300	132,300
Charges for Services							
630350	Confiscated Property	14,473	10,000	10,000	10,000	10,000	10,000
630563	Drug Testing Revenue	437,358	1,200,000	1,200,000	1,000,000	1,000,000	1,000,000
631253	Miscellaneous Revenue	65,769	-	-	-	-	-
631750	Refunds NET	1,811	5,000	5,000	5,000	5,000	5,000
631869	Reimb Salaries	19,099	-	-	-	-	-
		538,511	1,215,000	1,215,000	1,015,000	1,015,000	1,015,000
Other Revenues							
670228	County Auction	-	3,000	3,000	3,000	3,000	3,000
670513	Prior Years Revenue	655	-	-	-	-	-
670570	Refund Prior Years Expenditure	824	-	-	-	-	-
		1,479	3,000	3,000	3,000	3,000	3,000
Revenue		**867,240**	**1,218,000**	**1,389,982**	**1,150,300**	**1,150,300**	**1,150,300**
Other Financing Sources							
Transfers In							
695500	Transfers In	109,208	-	109,207	-	-	-
		109,208	-	109,207	-	-	-
Other Financing Sources		**109,208**	**-**	**109,207**	**-**	**-**	**-**
Grand Total Revenues		**976,448**	**1,218,000**	**1,499,189**	**1,150,300**	**1,150,300**	**1,150,300**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	5,362,401	6,382,640	6,543,919	6,436,877	6,629,462	6,765,430
702030	Holiday	276,442	-	-	-	-	-
702050	Annual Leave	402,945	-	-	-	-	-
702073	Parental Leave	15,856	-	-	-	-	-
702080	Sick Leave	143,928	-	-	-	-	-

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702085	Fitness Leave	16,159	19,278	19,278	19,278	19,278	19,278
702086	Comp Time	14,955	-	-	-	-	-
702140	Other Miscellaneous Salaries	38,163	-	-	-	-	-
702190	Workers Compensation Pay	602	-	-	-	-	-
702200	Death Leave	6,008	-	-	-	-	-
702210	Holiday Leave	27,280	-	-	-	-	-
702300	Disaster Non-Prod Salaries	439	-	-	-	-	-
702320	Disaster Premium Salaries	916	-	-	-	-	-
712020	Overtime	692,848	413,600	498,661	456,818	456,818	456,818
712040	Holiday Overtime	10,644	42,500	42,500	42,500	42,500	42,500
712090	On Call	38,689	11,200	11,200	11,200	11,200	11,200
702142	Education Incentives	6,800	-	10,200	10,200	10,200	10,200
		7,055,075	6,869,218	7,125,758	6,976,873	7,169,458	7,305,426
Fringe Benefits							
722740	Fringe Benefits Expense	-	1,451	(319)	-	-	-
722750	Workers Compensation	85,114	65,612	67,668	68,152	70,104	71,472
722760	Group Life	13,031	12,710	13,215	14,385	14,828	15,127
722770	Retirement	1,859,012	1,586,134	1,645,265	1,879,908	1,927,284	1,993,369
722780	Hospitalization (Personnel)	839,828	901,225	901,225	1,058,842	1,208,137	1,345,153
722790	Social Security	523,485	450,528	468,840	538,287	552,675	562,789
722800	Dental	79,877	87,190	87,190	69,535	69,887	72,006
722810	Disability	77,399	92,403	95,507	100,598	103,609	105,729
722820	Unemployment Insurance (Personnel)	7,018	6,024	6,217	3,938	4,076	4,158
722850	Optical	6,916	7,469	7,469	1,982	2,132	2,240
722900	Fringe Benefit Adjustments	-	321,804	323,323	1,870	1,870	1,870
		3,491,679	3,532,550	3,615,600	3,737,497	3,954,602	4,173,913
Personnel		**10,546,754**	**10,401,768**	**10,741,358**	**10,714,370**	**11,124,060**	**11,479,339**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	1,359	3,000	3,000	3,000	3,000	3,000
731122	Liquor and Gambling Evidence	2,527	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	5,922	5,900	5,900	5,900	5,900	5,900
731218	Michigan IPAA Tax	-	-	100	-	-	-
731241	Miscellaneous	41	-	-	-	-	-
731304	Officers Training	6,856	616	616	616	616	616
731339	Periodicals Books Publ Sub	1,041	1,500	1,500	1,500	1,500	1,500
731388	Printing	1,051	4,100	4,100	4,100	4,100	4,100
731458	Professional Services	16,597	20,000	20,000	20,000	20,000	20,000

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731465	Program	4,788	-	59,850	62,700	62,700	62,700
731780	Software Support Maintenance	2,396	30,000	30,000	30,000	30,000	30,000
731934	Towing and Storage Fees	7,025	-	-	-	-	-
732018	Travel and Conference	13,823	10,000	10,000	10,000	10,000	10,000
732020	Travel Employee Taxable Meals	203	1,500	1,500	1,500	1,500	1,500
732165	Workshops and Meeting	108	-	-	-	-	-
730037	Adj Prior Years Exp	560	-	-	-	-	-
730114	Auction Expense	259	500	500	500	500	500
730121	Bank Charges	41	750	750	750	750	750
730303	Clothing Allowance	14,551	18,000	18,500	15,000	15,000	15,000
730324	Communications	28,620	50,000	62,600	62,600	62,600	62,600
730373	Contracted Services	52,975	70,000	70,000	70,000	70,000	70,000
730548	Drug Testing Expense	13,591	13,000	13,000	13,000	13,000	13,000
730646	Equipment Maintenance	97,871	35,733	110,015	35,733	35,733	35,733
730674	Evidence Fund NET	92,711	150,000	150,000	150,000	150,000	150,000
730695	Extradition Expense	233	7,000	7,000	7,000	7,000	7,000
730772	Freight and Express	380	-	-	-	-	-
		365,531	431,599	578,931	503,899	503,899	503,899
Commodities							
750427	Photographic Supplies	-	1,000	500	500	500	500
750567	Training-Educational Supplies	-	200	200	200	200	200
750581	Uniforms	14,295	5,691	5,691	5,691	5,691	5,691
750049	Computer Supplies	352	-	-	-	-	-
750063	Custodial Supplies	1,384	2,000	2,000	2,000	2,000	2,000
750070	Deputy Supplies	27,240	10,934	28,884	10,934	10,934	10,934
750154	Expendable Equipment	-	12,000	12,000	12,000	12,000	12,000
750170	Other Expendable Equipment	11,262	5,880	21,669	5,880	5,880	5,880
750203	Forensic Lab Enhancement	140,304	45,000	148,478	45,000	45,000	45,000
750280	Laboratory Supplies	282,459	401,792	(817,987)	401,792	401,792	401,792
750294	Material and Supplies	21,307	15,056	15,056	15,056	15,056	15,056
750399	Office Supplies	19,075	30,099	30,099	30,099	30,099	30,099
		517,679	529,652	(553,410)	529,152	529,152	529,152
Capital Outlay							
760126	Capital Outlay Miscellaneous	-	-	216,634	-	-	-
760157	Equipment	71,098	-	74,961	-	-	-
		71,098	-	291,595	-	-	-
Operating Expenses		**954,308**	**961,251**	**317,116**	**1,033,051**	**1,033,051**	**1,033,051**

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Division:	Investigative / Forensic Service	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	926,163	926,163	926,163	1,063,482	1,163,528	1,189,358
772618	Equipment Rental	21,691	22,373	22,373	22,373	22,373	22,373
773535	Info Tech CLEMIS	46,065	45,178	45,178	45,178	45,178	45,178
773630	Info Tech Development	134	-	134	-	-	-
774636	Info Tech Operations	807,499	598,964	598,964	598,964	598,964	598,964
774637	Info Tech Managed Print Svcs	20,243	28,067	28,067	28,067	28,067	28,067
774677	Insurance Fund	654,936	632,056	632,056	801,371	816,371	821,371
776659	Motor Pool Fuel Charges	215,732	192,874	192,874	220,908	220,908	220,908
776661	Motor Pool	668,099	803,036	803,036	710,384	710,384	710,384
777560	Radio Communications	8,868	14,304	14,304	14,304	14,304	14,304
778675	Telephone Communications	220,442	202,052	202,052	216,376	216,378	216,380
		3,589,871	3,465,067	3,465,201	3,721,407	3,836,455	3,867,287
Internal Support		**3,589,871**	**3,465,067**	**3,465,201**	**3,721,407**	**3,836,455**	**3,867,287**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	463,179	643,148	463,179	983,275	983,275	983,275
		463,179	643,148	463,179	983,275	983,275	983,275
Transfers/Other Sources (Uses)		**463,179**	**643,148**	**463,179**	**983,275**	**983,275**	**983,275**
Grand Total Expenditures		**15,554,112**	**15,471,234**	**14,986,854**	**16,452,103**	**16,976,841**	**17,362,952**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615463	Grant Fees and Collections	2,496	-	40,000	-	-	-
		2,496	-	40,000	-	-	-
Charges for Services							
630021	Admission to the Bar	3,250	3,600	3,600	3,600	3,600	3,600
630091	Appeals Appellate Court	6,500	6,000	6,000	6,000	6,000	6,000
630119	Assumed Names	25,134	35,000	35,000	25,000	25,000	25,000
631554	Plat Service Fees	400	-	-	-	-	-
630147	Board of Canvasser Service Fee	18	4,200	4,200	4,200	4,200	4,200
630161	Bond Fees	68,939	35,000	35,000	50,000	50,000	50,000
630210	Certified Copies	1,100,402	950,000	950,000	860,000	860,000	860,000
630217	Chattel Mortgages	24,015	20,000	20,000	20,000	20,000	20,000
630231	Civil Action Entry Fees	332,099	350,000	350,000	315,000	315,000	315,000
630287	Co partnership New	570	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	585	1,000	1,000	1,000	1,000	1,000
630385	Costs	8,620	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	32,094	30,000	30,000	30,000	30,000	30,000
630476	Deeds	889,458	900,000	900,000	900,000	900,000	900,000
630609	Election Filing Fees Late	-	30,000	30,000	30,000	30,000	30,000
630616	Election Recount Forfeitures	28,250	200	200	200	200	200
630637	Enhanced Access Fees	301,947	425,000	425,000	250,000	250,000	250,000
630798	Forfeiture of Bonds	67,658	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	10,625	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	43,620	50,000	50,000	40,000	40,000	40,000
631015	Jury Fees	220,350	200,000	200,000	200,000	200,000	200,000
631043	Land Transfer Tax	10,001,896	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000
631064	Late Penalty	55,302	-	-	-	-	-
631148	Marriage Fees	10	-	-	-	-	-
631155	Marriage Licenses	37,355	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,485	7,500	7,500	7,500	7,500	7,500
631232	Metered Postage Revenue	99,988	100,000	100,000	70,000	70,000	70,000
631253	Miscellaneous Revenue	6,317	6,500	6,500	10,500	10,500	10,500
631274	Mortgages	639,996	1,200,000	1,200,000	700,000	700,000	700,000
631281	Motion Fees	222,650	190,000	190,000	230,000	230,000	230,000
631295	Nominating Filing Forfeit	3,100	11,700	11,700	11,700	11,700	11,700
631323	Notary Commission	23,557	20,000	20,000	20,000	20,000	20,000

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
631414	Order Reinstating Case	60	-	-	-	-	-
631470	Passport Fees	13,510	53,000	53,000	53,000	53,000	53,000
631477	Paternity Judgement Fee	549	1,000	1,000	1,000	1,000	1,000
631519	Photographs	2,190	7,500	7,500	7,500	7,500	7,500
631526	Photostats	488,684	365,000	365,000	265,000	265,000	265,000
631652	Qualified Voter File Fees	53	300	300	300	300	300
631708	Recording Fees Revenue	1,523,614	2,800,000	2,800,000	1,500,000	1,500,000	1,500,000
631827	Reimb General	186,070	82,000	82,000	82,000	82,000	82,000
631904	Remonumentation Fee	8,252	11,000	11,000	11,000	11,000	11,000
632345	Tract Index	238,800	24,000	24,000	100,000	100,000	100,000
632429	Voter Registration Application	8	10,000	10,000	10,000	10,000	10,000
		16,726,980	18,043,500	18,043,500	15,928,500	15,928,500	15,928,500
ISF External Revenue							
635276	FOIA Fee	27	-	-	-	-	-
		27	-	-	-	-	-
Investment Income							
655539	Interest Court Cases	167	-	-	-	-	-
655770	Interest on Investments	249,967	2,500	2,500	2,500	2,500	2,500
		250,134	2,500	2,500	2,500	2,500	2,500
Other Revenues							
670114	Cash Overages	114	-	-	-	-	-
		114	-	-	-	-	-
Revenue		**16,979,752**	**18,046,000**	**18,086,000**	**15,931,000**	**15,931,000**	**15,931,000**
Grand Total Revenues		**16,979,752**	**18,046,000**	**18,086,000**	**15,931,000**	**15,931,000**	**15,931,000**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,858,992	5,209,371	5,247,289	5,363,075	5,573,808	5,772,528
702030	Holiday	226,044	-	-	-	-	-
702050	Annual Leave	301,637	-	-	-	-	-
702073	Parental Leave	4,421	-	-	-	-	-
702080	Sick Leave	83,484	-	-	-	-	-

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702110	Per Diem Expense	9,920	27,443	27,443	27,443	27,443	27,443
702120	Jury Duty	359	-	-	-	-	-
702190	Workers Compensation Pay	1,073	-	-	-	-	-
702200	Death Leave	12,044	-	-	-	-	-
702240	Salary Adjustments	(2,186)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	4,481	-	-	-	-	-
712020	Overtime	42,992	41,500	41,500	41,500	41,500	41,500
712040	Holiday Overtime	1,784	-	-	-	-	-
		4,545,044	5,278,314	5,316,232	5,432,018	5,642,751	5,841,471
Fringe Benefits							
722750	Workers Compensation	6,244	9,498	9,900	6,833	7,104	7,366
722760	Group Life	10,162	10,971	10,971	11,933	12,407	12,819
722770	Retirement	1,228,222	1,322,788	1,323,880	1,408,165	1,455,300	1,528,379
722780	Hospitalization (Personnel)	819,672	910,164	910,164	1,158,164	1,319,148	1,466,893
722790	Social Security	335,655	385,852	386,402	412,576	428,677	443,445
722800	Dental	73,177	77,247	77,247	68,435	68,777	70,840
722810	Disability	68,670	76,912	76,912	83,790	87,026	90,063
722820	Unemployment Insurance (Personnel)	4,374	5,040	5,078	3,218	3,344	3,464
722850	Optical	6,755	7,728	7,728	2,243	2,411	2,532
722900	Fringe Benefit Adjustments	-	13,488	13,488	-	-	-
		2,552,929	2,819,688	2,821,770	3,155,357	3,384,195	3,625,802
Personnel		**7,097,973**	**8,098,002**	**8,138,002**	**8,587,375**	**9,026,946**	**9,467,273**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	550	550	550	550	550
731150	Maintenance Contract	3,533	69,000	69,000	69,000	69,000	69,000
731213	Membership Dues	4,056	3,795	3,795	3,795	3,795	3,795
731241	Miscellaneous	-	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	132	-	-	-	-	-
731346	Personal Mileage	1,897	4,214	4,214	4,214	4,214	4,214
731388	Printing	17,000	37,102	37,102	37,102	37,102	37,102
731395	Printing County Directory	11,627	11,800	11,800	-	-	-
731458	Professional Services	137,286	147,939	147,939	147,939	147,939	147,939
731626	Rent	8,528	-	-	-	-	-
732018	Travel and Conference	25,441	16,650	21,725	16,650	16,650	16,650
732020	Travel Employee Taxable Meals	82	-	-	-	-	-
732165	Workshops and Meeting	13,362	2,500	2,500	2,500	2,500	2,500

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730240	Cash Shortage	20	-	-	-	-	-
730247	Charge Card Fee	23,605	39,300	39,300	39,300	39,300	39,300
730422	Court Transcripts	29,090	84,000	84,000	84,000	84,000	84,000
730585	Employee License-Certification	40	-	-	-	-	-
730646	Equipment Maintenance	1,754	8,500	8,500	8,500	8,500	8,500
730709	Fees - Per Diems	91,200	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	-	200	200	200	200	200
		368,653	431,550	436,625	419,750	419,750	419,750
Commodities							
750126	Election Supplies	439,809	596,805	623,042	821,805	596,805	821,805
750154	Expendable Equipment	1,617	13,000	13,000	13,000	13,000	13,000
750294	Material and Supplies	2,474	80,000	80,000	80,000	80,000	80,000
750392	Metered Postage Expense	113,600	154,387	154,387	154,387	154,387	154,387
750399	Office Supplies	32,576	56,670	56,670	56,670	56,670	56,670
		590,075	900,862	927,099	1,125,862	900,862	1,125,862
Capital Outlay							
760156	Office Equipment	499	-	-	-	-	-
		499	-	-	-	-	-
Operating Expenses		**959,228**	**1,332,412**	**1,363,724**	**1,545,612**	**1,320,612**	**1,545,612**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	766,236	766,236	766,236	821,734	899,036	918,995
772618	Equipment Rental	29,914	14,634	14,634	14,634	14,634	14,634
773630	Info Tech Development	302,270	-	302,275	-	-	-
774636	Info Tech Operations	507,880	436,082	513,082	436,247	436,247	436,247
774637	Info Tech Managed Print Svcs	14,070	14,401	14,401	14,401	14,401	14,401
774677	Insurance Fund	19,900	19,900	19,900	40,619	40,619	40,619

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
775754	Maintenance Department Charges	19,459	-	19,481	-	-	-
776661	Motor Pool	1,541	380	380	1,215	1,215	1,215
778675	Telephone Communications	74,021	84,956	84,956	88,185	88,185	88,185
		1,735,291	1,336,589	1,735,345	1,417,035	1,494,337	1,514,296
Internal Support		**1,735,291**	**1,336,589**	**1,735,345**	**1,417,035**	**1,494,337**	**1,514,296**
Grand Total Expenditures		**9,792,492**	**10,767,003**	**11,237,071**	**11,550,022**	**11,841,895**	**12,527,181**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Clerk Register of Deeds Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
ISF External Revenue							
635276	FOIA Fee	27	-	-	-	-	-
		27	-	-	-	-	-
Revenue		**27**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**27**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	402,904	513,096	513,096	530,928	547,912	565,262
702030	Holiday	13,511	-	-	-	-	-
702050	Annual Leave	13,599	-	-	-	-	-
702080	Sick Leave	6,437	-	-	-	-	-
702300	Disaster Non-Prod Salaries	281	-	-	-	-	-
		436,731	513,096	513,096	530,928	547,912	565,262
Fringe Benefits							
722750	Workers Compensation	393	565	565	425	438	452
722760	Group Life	1,034	998	998	1,093	1,125	1,155
722770	Retirement	110,259	121,942	121,942	118,581	121,903	127,904
722780	Hospitalization (Personnel)	27,958	27,961	27,961	33,805	38,504	42,816
722790	Social Security	32,363	33,779	33,779	36,107	37,819	39,157
722800	Dental	4,465	4,473	4,473	3,726	3,744	3,857
722810	Disability	4,697	4,656	4,656	7,697	7,917	8,141
722820	Unemployment Insurance (Personnel)	273	347	347	319	329	339
722850	Optical	333	449	449	82	88	93
		181,775	195,170	195,170	201,834	211,867	223,914
Personnel		**618,507**	**708,266**	**708,266**	**732,762**	**759,779**	**789,176**
Operating Expenses							
Contractual Services							
731213	Membership Dues	2,505	2,200	2,200	2,200	2,200	2,200

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Clerk Register of Deeds Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731339	Periodicals Books Publ Sub	132	-	-	-	-	-
731346	Personal Mileage	73	832	832	832	832	832
731388	Printing	147	4,068	4,068	4,068	4,068	4,068
731395	Printing County Directory	11,627	11,800	11,800	-	-	-
732018	Travel and Conference	7,911	6,000	6,700	6,000	6,000	6,000
732165	Workshops and Meeting	40	1,500	1,500	1,500	1,500	1,500
730422	Court Transcripts	70	-	-	-	-	-
730772	Freight and Express	-	200	200	200	200	200
		22,505	26,600	27,300	14,800	14,800	14,800
Commodities							
750154	Expendable Equipment	-	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,509	1,500	1,500	1,500	1,500	1,500
		2,509	2,500	2,500	2,500	2,500	2,500
Operating Expenses		**25,014**	**29,100**	**29,800**	**17,300**	**17,300**	**17,300**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	30,771	30,771	30,771	32,738	35,818	36,613
774636	Info Tech Operations	16,987	26,733	26,733	26,898	26,898	26,898
774637	Info Tech Managed Print Svcs	550	517	517	517	517	517
774677	Insurance Fund	2,010	2,010	2,010	1,408	1,408	1,408
775754	Maintenance Department Charges	168	-	170	-	-	-
776661	Motor Pool	941	380	380	526	526	526
778675	Telephone Communications	2,670	20,236	20,236	21,005	21,005	21,005
		54,098	80,647	80,817	83,092	86,172	86,967
Internal Support		**54,098**	**80,647**	**80,817**	**83,092**	**86,172**	**86,967**
Grand Total Expenditures		**697,619**	**818,013**	**818,883**	**833,154**	**863,251**	**893,443**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615463	Grant Fees and Collections	2,496	-	40,000	-	-	-
		2,496	-	40,000	-	-	-
Charges for Services							
630021	Admission to the Bar	3,250	3,600	3,600	3,600	3,600	3,600
630091	Appeals Appellate Court	6,500	6,000	6,000	6,000	6,000	6,000
630119	Assumed Names	25,134	35,000	35,000	25,000	25,000	25,000
630161	Bond Fees	68,939	35,000	35,000	50,000	50,000	50,000
630210	Certified Copies	1,100,402	950,000	950,000	860,000	860,000	860,000
630231	Civil Action Entry Fees	332,099	350,000	350,000	315,000	315,000	315,000
630287	Co partnership New	570	1,000	1,000	1,000	1,000	1,000
630364	Construction Lien	585	1,000	1,000	1,000	1,000	1,000
630385	Costs	8,620	5,000	5,000	5,000	5,000	5,000
630441	CVR County Portion	32,094	30,000	30,000	30,000	30,000	30,000
630798	Forfeiture of Bonds	67,658	20,000	20,000	20,000	20,000	20,000
630812	Forfeiture of Surety Bonds	10,625	3,000	3,000	3,000	3,000	3,000
630826	Garnishment Fees	43,620	50,000	50,000	40,000	40,000	40,000
631015	Jury Fees	220,350	200,000	200,000	200,000	200,000	200,000
631148	Marriage Fees	10	-	-	-	-	-
631155	Marriage Licenses	37,355	35,000	35,000	35,000	35,000	35,000
631162	Marriage Waivers	10,485	7,500	7,500	7,500	7,500	7,500
631232	Metered Postage Revenue	99,988	100,000	100,000	70,000	70,000	70,000
631253	Miscellaneous Revenue	3,871	6,000	6,000	10,000	10,000	10,000
631281	Motion Fees	222,650	190,000	190,000	230,000	230,000	230,000
631323	Notary Commission	23,557	20,000	20,000	20,000	20,000	20,000
631414	Order Reinstating Case	60	-	-	-	-	-
631477	Paternity Judgement Fee	549	1,000	1,000	1,000	1,000	1,000
631526	Photostats	463,339	350,000	350,000	250,000	250,000	250,000
631827	Reimb General	9,566	-	-	-	-	-
		2,791,876	2,399,100	2,399,100	2,183,100	2,183,100	2,183,100
Investment Income							
655539	Interest Court Cases	167	-	-	-	-	-
655770	Interest on Investments	249,967	2,500	2,500	2,500	2,500	2,500
		250,134	2,500	2,500	2,500	2,500	2,500

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670114	Cash Overages	35	-	-	-	-	-
		35	-	-	-	-	-
Revenue		**3,044,541**	**2,401,600**	**2,441,600**	**2,185,600**	**2,185,600**	**2,185,600**
Grand Total Revenues		**3,044,541**	**2,401,600**	**2,441,600**	**2,185,600**	**2,185,600**	**2,185,600**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,720,016	2,467,626	2,505,544	2,515,645	2,618,485	2,717,249
702030	Holiday	107,044	-	-	-	-	-
702050	Annual Leave	143,812	-	-	-	-	-
702073	Parental Leave	4,421	-	-	-	-	-
702080	Sick Leave	35,997	-	-	-	-	-
702120	Jury Duty	359	-	-	-	-	-
702200	Death Leave	9,031	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,100	-	-	-	-	-
712020	Overtime	15,009	3,000	3,000	3,000	3,000	3,000
		2,037,788	2,470,626	2,508,544	2,518,645	2,621,485	2,720,249
Fringe Benefits							
722750	Workers Compensation	1,830	2,713	3,115	2,013	2,095	2,174
722760	Group Life	4,586	5,162	5,162	5,555	5,781	5,991
722770	Retirement	554,186	633,182	634,274	671,416	694,410	729,883
722780	Hospitalization (Personnel)	455,496	509,256	509,256	663,613	755,855	840,511
722790	Social Security	147,915	182,625	183,175	186,122	193,630	200,816
722800	Dental	39,663	41,985	41,985	38,252	38,443	39,596
722810	Disability	31,596	37,366	37,366	38,971	40,538	42,036
722820	Unemployment Insurance (Personnel)	2,038	2,463	2,501	1,509	1,571	1,630
722850	Optical	3,747	4,204	4,204	1,299	1,396	1,466
722900	Fringe Benefit Adjustments	-	975	975	-	-	-
		1,241,057	1,419,931	1,422,013	1,608,749	1,733,720	1,864,105
Personnel		**3,278,845**	**3,890,557**	**3,930,557**	**4,127,393**	**4,355,205**	**4,584,354**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	County Clerk	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	400	400	400	400	400
731213	Membership Dues	306	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	1,250	1,250	1,250	1,250	1,250
731388	Printing	16,130	26,434	26,434	26,434	26,434	26,434
731458	Professional Services	708	35,239	35,239	35,239	35,239	35,239
732018	Travel and Conference	7,115	5,950	10,325	5,950	5,950	5,950
732020	Travel Employee Taxable Meals	82	-	-	-	-	-
732165	Workshops and Meeting	23	500	500	500	500	500
730240	Cash Shortage	20	-	-	-	-	-
730247	Charge Card Fee	19,010	31,000	31,000	31,000	31,000	31,000
730422	Court Transcripts	29,020	84,000	84,000	84,000	84,000	84,000
730646	Equipment Maintenance	1,444	4,000	4,000	4,000	4,000	4,000
		73,858	189,773	194,148	189,773	189,773	189,773
Commodities							
750154	Expendable Equipment	1,161	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	83,542	103,887	103,887	103,887	103,887	103,887
750399	Office Supplies	13,918	33,000	33,000	33,000	33,000	33,000
		98,621	142,887	142,887	142,887	142,887	142,887
Operating Expenses		**172,479**	**332,660**	**337,035**	**332,660**	**332,660**	**332,660**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	291,582	291,582	291,582	310,824	340,064	347,613
772618	Equipment Rental	21,700	5,180	5,180	5,180	5,180	5,180
773630	Info Tech Development	295,218	-	295,221	-	-	-
774636	Info Tech Operations	403,897	341,408	418,408	341,408	341,408	341,408
774637	Info Tech Managed Print Svcs	6,984	5,748	5,748	5,748	5,748	5,748
774677	Insurance Fund	9,272	9,272	9,272	18,565	18,565	18,565
775754	Maintenance Department Charges	347	-	349	-	-	-
778675	Telephone Communications	26,740	22,411	22,411	23,263	23,263	23,263
		1,055,740	675,601	1,048,171	704,988	734,228	741,777
Internal Support		**1,055,740**	**675,601**	**1,048,171**	**704,988**	**734,228**	**741,777**
Grand Total Expenditures		**4,507,065**	**4,898,818**	**5,315,763**	**5,165,041**	**5,422,092**	**5,658,792**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630147	Board of Canvasser Service Fee	18	4,200	4,200	4,200	4,200	4,200
630609	Election Filing Fees Late	-	30,000	30,000	30,000	30,000	30,000
630616	Election Recount Forfeitures	28,250	200	200	200	200	200
631064	Late Penalty	55,302	-	-	-	-	-
631253	Miscellaneous Revenue	142	-	-	-	-	-
631295	Nominating Filing Forfeit	3,100	11,700	11,700	11,700	11,700	11,700
631470	Passport Fees	13,510	53,000	53,000	53,000	53,000	53,000
631519	Photographs	2,190	7,500	7,500	7,500	7,500	7,500
631526	Photostats	136	-	-	-	-	-
631652	Qualified Voter File Fees	53	300	300	300	300	300
631827	Reimb General	176,504	80,000	80,000	80,000	80,000	80,000
632429	Voter Registration Application	8	10,000	10,000	10,000	10,000	10,000
		279,214	196,900	196,900	196,900	196,900	196,900
Revenue		**279,214**	**196,900**	**196,900**	**196,900**	**196,900**	**196,900**
Grand Total Revenues		**279,214**	**196,900**	**196,900**	**196,900**	**196,900**	**196,900**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	577,891	681,409	681,409	707,556	736,070	763,658
702030	Holiday	32,500	-	-	-	-	-
702050	Annual Leave	45,118	-	-	-	-	-
702080	Sick Leave	13,129	-	-	-	-	-
702110	Per Diem Expense	9,650	26,943	26,943	26,943	26,943	26,943
702190	Workers Compensation Pay	1,073	-	-	-	-	-
702200	Death Leave	1,852	-	-	-	-	-
702300	Disaster Non-Prod Salaries	812	-	-	-	-	-
712020	Overtime	27,973	28,500	28,500	28,500	28,500	28,500
712040	Holiday Overtime	1,784	-	-	-	-	-
		711,781	736,852	736,852	762,999	791,513	819,101

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	641	749	749	566	589	611
722760	Group Life	1,548	1,479	1,479	1,625	1,693	1,753
722770	Retirement	199,371	183,165	183,165	196,819	203,506	213,895
722780	Hospitalization (Personnel)	81,911	79,999	79,999	96,369	109,765	122,058
722790	Social Security	53,490	52,129	52,129	67,570	69,751	71,862
722800	Dental	7,257	6,437	6,437	5,951	5,981	6,160
722810	Disability	10,897	10,751	10,751	11,424	11,885	12,330
722820	Unemployment Insurance (Personnel)	702	681	681	425	442	458
722850	Optical	698	698	698	189	204	214
722900	Fringe Benefit Adjustments	-	9,263	9,263	-	-	-
		356,514	345,351	345,351	380,939	403,815	429,342
Personnel		**1,068,295**	**1,082,203**	**1,082,203**	**1,143,938**	**1,195,328**	**1,248,443**
Operating Expenses							
Contractual Services							
731213	Membership Dues	305	420	420	420	420	420
731346	Personal Mileage	1,733	1,800	1,800	1,800	1,800	1,800
731388	Printing	723	2,198	2,198	2,198	2,198	2,198
731458	Professional Services	133,344	103,700	103,700	103,700	103,700	103,700
731626	Rent	8,528	-	-	-	-	-
732018	Travel and Conference	4,405	4,500	4,500	4,500	4,500	4,500
732165	Workshops and Meeting	13,299	500	500	500	500	500
730247	Charge Card Fee	658	1,300	1,300	1,300	1,300	1,300
730585	Employee License-Certification	20	-	-	-	-	-
730709	Fees - Per Diems	91,200	5,000	5,000	5,000	5,000	5,000
		254,215	119,418	119,418	119,418	119,418	119,418
Commodities							
750126	Election Supplies	439,809	596,805	623,042	821,805	596,805	821,805
750294	Material and Supplies	2,072	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage Expense	13,861	15,000	15,000	15,000	15,000	15,000
750399	Office Supplies	7,049	4,000	4,000	4,000	4,000	4,000
		462,791	620,805	647,042	845,805	620,805	845,805

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Elections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760156	Office Equipment	499	-	-	-	-	-
		499	-	-	-	-	-
Operating Expenses		**717,505**	**740,223**	**766,460**	**965,223**	**740,223**	**965,223**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	210,742	210,742	210,742	224,545	245,669	251,123
773630	Info Tech Development	6,970	-	6,971	-	-	-
774636	Info Tech Operations	69,220	57,051	57,051	57,051	57,051	57,051
774637	Info Tech Managed Print Svcs	5,343	6,493	6,493	6,493	6,493	6,493
774677	Insurance Fund	2,507	2,507	2,507	5,232	5,232	5,232
775754	Maintenance Department Charges	15,916	-	15,930	-	-	-
776661	Motor Pool	600	-	-	689	689	689
778675	Telephone Communications	24,625	23,088	23,088	23,966	23,966	23,966
		335,923	299,881	322,782	317,976	339,100	344,554
Internal Support		**335,923**	**299,881**	**322,782**	**317,976**	**339,100**	**344,554**
Grand Total Expenditures		**2,121,723**	**2,122,307**	**2,171,445**	**2,427,138**	**2,274,651**	**2,558,220**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Register of Deeds	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631554	Plat Service Fees	400	-	-	-	-	-
630217	Chattel Mortgages	24,015	20,000	20,000	20,000	20,000	20,000
630476	Deeds	889,458	900,000	900,000	900,000	900,000	900,000
630637	Enhanced Access Fees	301,947	425,000	425,000	250,000	250,000	250,000
631043	Land Transfer Tax	10,010,169	10,050,000	10,050,000	10,050,000	10,050,000	10,050,000
631253	Miscellaneous Revenue	2,304	500	500	500	500	500
631274	Mortgages	639,996	1,200,000	1,200,000	700,000	700,000	700,000
631526	Photostats	25,209	15,000	15,000	15,000	15,000	15,000
631708	Recording Fees Revenue	1,523,614	2,800,000	2,800,000	1,500,000	1,500,000	1,500,000
631827	Reimb General	-	2,000	2,000	2,000	2,000	2,000
631904	Remonumentation Fee	8,252	11,000	11,000	11,000	11,000	11,000
632345	Tract Index	238,800	24,000	24,000	100,000	100,000	100,000
631043	Land Transfer Tax	(8,273)	-	-	-	-	-
		13,655,891	15,447,500	15,447,500	13,548,500	13,548,500	13,548,500
Other Revenues							
670114	Cash Overages	79	-	-	-	-	-
		79	-	-	-	-	-
Revenue		**13,655,970**	**15,447,500**	**15,447,500**	**13,548,500**	**13,548,500**	**13,548,500**
Grand Total Revenues		**13,655,970**	**15,447,500**	**15,447,500**	**13,548,500**	**13,548,500**	**13,548,500**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,067,922	1,387,053	1,387,053	1,442,589	1,496,733	1,544,724
702030	Holiday	67,239	-	-	-	-	-
702050	Annual Leave	90,366	-	-	-	-	-
702080	Sick Leave	25,268	-	-	-	-	-
702200	Death Leave	1,161	-	-	-	-	-
702240	Salary Adjustments	(2,186)	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,221	-	-	-	-	-
712020	Overtime	9	10,000	10,000	10,000	10,000	10,000
		1,251,001	1,397,053	1,397,053	1,452,589	1,506,733	1,554,724

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Register of Deeds	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	3,284	5,295	5,295	3,697	3,842	3,984
722760	Group Life	2,750	3,020	3,020	3,317	3,448	3,548
722770	Retirement	335,379	348,028	348,028	380,575	393,030	412,010
722780	Hospitalization (Personnel)	232,312	258,360	258,360	322,559	367,395	408,543
722790	Social Security	93,835	106,107	106,107	111,124	115,266	118,937
722800	Dental	19,784	21,488	21,488	18,120	18,211	18,757
722810	Disability	19,754	21,878	21,878	23,292	24,166	24,941
722820	Unemployment Insurance (Personnel)	1,253	1,388	1,388	866	898	927
722850	Optical	1,834	2,109	2,109	598	643	675
722900	Fringe Benefit Adjustments	-	3,250	3,250	-	-	-
		710,185	770,923	770,923	864,148	926,899	992,323
Personnel		**1,961,186**	**2,167,976**	**2,167,976**	**2,316,737**	**2,433,631**	**2,547,047**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	150	150	150	150	150
731213	Membership Dues	940	175	175	175	175	175
731346	Personal Mileage	91	232	232	232	232	232
731388	Printing	-	2,392	2,392	2,392	2,392	2,392
731458	Professional Services	3,235	9,000	9,000	9,000	9,000	9,000
732018	Travel and Conference	6,010	-	-	-	-	-
730247	Charge Card Fee	3,937	7,000	7,000	7,000	7,000	7,000
730585	Employee License-Certification	20	-	-	-	-	-
730646	Equipment Maintenance	-	500	500	500	500	500
		14,233	19,449	19,449	19,449	19,449	19,449
Commodities							
750154	Expendable Equipment	456	6,000	6,000	6,000	6,000	6,000
750392	Metered Postage Expense	6,197	20,500	20,500	20,500	20,500	20,500
750399	Office Supplies	8,442	16,502	16,502	16,502	16,502	16,502
		15,094	43,002	43,002	43,002	43,002	43,002
Operating Expenses		**29,327**	**62,451**	**62,451**	**62,451**	**62,451**	**62,451**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Register of Deeds	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	162,176	162,176	162,176	177,382	194,068	198,377
772618	Equipment Rental	8,214	9,454	9,454	9,454	9,454	9,454
774637	Info Tech Managed Print Svcs	1,111	1,091	1,091	1,091	1,091	1,091
774677	Insurance Fund	5,394	5,394	5,394	14,314	14,314	14,314
775754	Maintenance Department Charges	3,027	-	3,032	-	-	-
778675	Telephone Communications	18,480	17,769	17,769	18,444	18,444	18,444
		198,403	195,884	198,916	220,685	237,371	241,680
Internal Support		**198,403**	**195,884**	**198,916**	**220,685**	**237,371**	**241,680**
Grand Total Expenditures		**2,188,915**	**2,426,311**	**2,429,343**	**2,599,873**	**2,733,454**	**2,851,177**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Jury Commission	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	-	16,805	16,805	17,310	18,494	19,710
702110	Per Diem Expense	270	500	500	500	500	500
		270	17,305	17,305	17,810	18,994	20,210
Fringe Benefits							
722750	Workers Compensation	-	18	18	14	15	16
722770	Retirement	-	484	484	517	547	589
722790	Social Security	21	244	244	251	268	286
722820	Unemployment Insurance (Personnel)	-	17	17	10	11	12
		21	763	763	792	841	902
Personnel		**291**	**18,068**	**18,068**	**18,602**	**19,834**	**21,112**
Operating Expenses							
Contractual Services							
731241	Miscellaneous	-	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	100	100	100	100	100
731388	Printing	-	1,585	1,585	1,585	1,585	1,585
		-	2,685	2,685	2,685	2,685	2,685
Commodities							
750392	Metered Postage Expense	10,001	15,000	15,000	15,000	15,000	15,000
750399	Office Supplies	-	250	250	250	250	250
		10,001	15,250	15,250	15,250	15,250	15,250
Operating Expenses		**10,001**	**17,935**	**17,935**	**17,935**	**17,935**	**17,935**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Jury Commission	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
773630	Info Tech Development	83	-	83	-	-	-
774677	Insurance Fund	67	67	67	114	114	114
		150	67	150	114	114	114
Internal Support		**150**	**67**	**150**	**114**	**114**	**114**
Grand Total Expenditures		**10,441**	**36,070**	**36,153**	**36,651**	**37,883**	**39,161**

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Micrographics	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	90,259	143,382	143,382	149,047	156,116	161,925
702030	Holiday	5,750	-	-	-	-	-
702050	Annual Leave	8,742	-	-	-	-	-
702080	Sick Leave	2,654	-	-	-	-	-
702300	Disaster Non-Prod Salaries	68	-	-	-	-	-
		107,473	143,382	143,382	149,047	156,116	161,925
Fringe Benefits							
722750	Workers Compensation	97	158	158	119	125	130
722760	Group Life	244	312	312	343	360	372
722770	Retirement	29,027	35,987	35,987	40,258	41,904	44,098
722780	Hospitalization (Personnel)	21,996	34,588	34,588	41,817	47,629	52,964
722790	Social Security	8,030	10,968	10,968	11,402	11,943	12,387
722800	Dental	2,007	2,864	2,864	2,386	2,398	2,470
722810	Disability	1,725	2,261	2,261	2,407	2,521	2,614
722820	Unemployment Insurance (Personnel)	107	144	144	89	94	97
722850	Optical	143	268	268	74	80	84
		63,377	87,550	87,550	98,895	107,053	115,216
Personnel		**170,850**	**230,932**	**230,932**	**247,943**	**263,169**	**277,141**
Operating Expenses							
Contractual Services							
731150	Maintenance Contract	3,533	69,000	69,000	69,000	69,000	69,000
731388	Printing	-	425	425	425	425	425
732018	Travel and Conference	-	200	200	200	200	200
730646	Equipment Maintenance	310	4,000	4,000	4,000	4,000	4,000
		3,843	73,625	73,625	73,625	73,625	73,625
Commodities							
750294	Material and Supplies	401	75,000	75,000	75,000	75,000	75,000

Department:	County Clerk / Register of Deeds	OAKLAND COUNTY, MICHIGAN
Division:	Micrographics	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750399	Office Supplies	658	1,418	1,418	1,418	1,418	1,418
		1,059	76,418	76,418	76,418	76,418	76,418
Operating Expenses		**4,901**	**150,043**	**150,043**	**150,043**	**150,043**	**150,043**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	70,965	70,965	70,965	76,245	83,417	85,269
774636	Info Tech Operations	17,776	10,890	10,890	10,890	10,890	10,890
774637	Info Tech Managed Print Svcs	82	552	552	552	552	552
774677	Insurance Fund	650	650	650	986	986	986
778675	Telephone Communications	1,505	1,452	1,452	1,507	1,507	1,507
		90,978	84,509	84,509	90,180	97,352	99,204
Internal Support		**90,978**	**84,509**	**84,509**	**90,180**	**97,352**	**99,204**
Grand Total Expenditures		**266,729**	**465,484**	**465,484**	**488,165**	**510,564**	**526,388**

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Property Taxes							
601208	Delinquent Tax Prior Years	1,841	-	-	-	-	-
601525	Payment in Lieu of Taxes	647,009	550,000	550,000	600,000	600,000	600,000
601637	Property Tax Levy	1,018,833	1,013,500	1,013,500	1,100,000	1,100,000	1,100,000
601851	Trailer Tax Revenue	1,893	-	-	-	-	-
		1,669,575	1,563,500	1,563,500	1,700,000	1,700,000	1,700,000
Charges for Services							
630014	Administration Fees	645,370	550,000	550,000	600,000	600,000	600,000
630161	Bond Fees	-	100	100	100	100	100
630238	Civil Action Service Fees	201,572	400,000	400,000	400,000	400,000	400,000
630476	Deeds	123,569	150,000	150,000	150,000	150,000	150,000
630784	Foreclosure Notification Fee	262,551	330,000	330,000	300,000	300,000	300,000
631127	Maintenance Contracts	902	70,000	70,000	70,000	70,000	70,000
631253	Miscellaneous Revenue	92,492	-	-	-	-	-
631526	Photostats	670	4,000	4,000	4,000	4,000	4,000
631645	Pymts Other Than Anticipated	77,765	200,000	200,000	200,000	200,000	200,000
631694	Recording Fee Forfeiture Certi	206,229	200,000	200,000	200,000	200,000	200,000
631701	Recording Fee Redemption Certi	206,379	200,000	200,000	200,000	200,000	200,000
632016	Sale of Publications	29	-	-	-	-	-
632079	Service Fees	6,375	11,000	11,000	7,000	7,000	7,000
632240	Tax Reverted Land Co Portion	19,225	50,000	50,000	50,000	50,000	50,000
632247	Tax Searches and Cert of Plats	5	-	-	-	-	-
632254	Tax Statements	74,809	80,000	80,000	80,000	80,000	80,000
632338	Title Search Fees	1,203,821	1,100,000	1,100,000	1,200,000	1,200,000	1,200,000
631547	Plan Review Fees	(206)	-	-	-	-	-
		3,121,558	3,345,100	3,345,100	3,461,100	3,461,100	3,461,100
ISF External Revenue							
635276	FOIA Fee	21,535	2,000	2,000	5,000	5,000	5,000
		21,535	2,000	2,000	5,000	5,000	5,000
Investment Income							
655077	Accrued Interest Adjustments	(43,617)	-	-	-	-	-
655385	Income from Investments	693,110	300,000	300,000	300,000	300,000	300,000
655462	Increase Market Value Investment	(895,677)	-	-	-	-	-

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
		(246,185)	300,000	300,000	300,000	300,000	300,000
Other Revenues							
670114	Cash Overages	1,354	-	-	-	-	-
670570	Refund Prior Years Expenditure	10,900,000	-	-	-	-	-
		10,901,354	-	-	-	-	-
Revenue		**15,467,837**	**5,210,600**	**5,210,600**	**5,466,100**	**5,466,100**	**5,466,100**
Other Financing Sources							
Transfers In							
695500	Transfers In	2,694,523	2,300,000	2,300,000	2,700,000	2,700,000	2,700,000
		2,694,523	2,300,000	2,300,000	2,700,000	2,700,000	2,700,000
Other Financing S		**2,694,523**	**2,300,000**	**2,300,000**	**2,700,000**	**2,700,000**	**2,700,000**
Grand Total Revenues		**18,162,360**	**7,510,600**	**7,510,600**	**8,166,100**	**8,166,100**	**8,166,100**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,099,337	2,480,755	2,480,755	2,600,217	2,687,362	2,767,659
702030	Holiday	116,827	-	-	-	-	-
702050	Annual Leave	143,819	-	-	-	-	-
702080	Sick Leave	50,453	-	-	-	-	-
702120	Jury Duty	502	-	-	-	-	-
702200	Death Leave	1,527	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,203	-	-	-	-	-
712020	Overtime	8,471	10,000	10,000	10,000	10,000	10,000
712040	Holiday Overtime	227	-	-	-	-	-
		2,423,366	2,490,755	2,490,755	2,610,217	2,697,362	2,777,659
Fringe Benefits							
722750	Workers Compensation	3,082	3,766	3,766	2,953	3,039	3,120
722760	Group Life	5,251	5,182	5,182	5,746	5,942	6,106
722770	Retirement	594,965	616,335	616,335	620,310	639,398	670,571
722780	Hospitalization (Personnel)	364,955	396,124	396,124	445,988	507,980	564,874
722790	Social Security	180,996	181,713	181,713	192,052	198,926	204,897
722800	Dental	31,971	34,037	34,037	27,065	27,200	28,016
722810	Disability	35,224	35,041	35,041	40,428	41,736	42,932

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722820	Unemployment Insurance (Personnel)	2,259	2,312	2,312	1,560	1,612	1,661
722850	Optical	3,008	3,369	3,369	873	939	986
722900	Fringe Benefit Adjustments	-	3,250	3,250	-	-	-
		1,221,713	1,281,129	1,281,129	1,336,974	1,426,773	1,523,163
Personnel		**3,645,079**	**3,771,884**	**3,771,884**	**3,947,192**	**4,124,135**	**4,300,822**
Operating Expenses							
Contractual Services							
730940	Insurance	-	-	-	14,000	14,500	15,000
731073	Legal Services	500	-	-	-	-	-
731213	Membership Dues	5,065	5,190	5,190	5,190	5,190	5,190
731241	Miscellaneous	917	500	500	1,000	1,000	1,000
731346	Personal Mileage	209	4,180	4,180	4,180	4,180	4,180
731388	Printing	4,670	20,000	20,000	20,000	20,000	20,000
731458	Professional Services	44,897	29,000	29,000	40,000	40,000	40,000
731549	Recording Fee-Forfeiture Cert	182,370	250,000	250,000	250,000	250,000	250,000
731556	Recording Fee-Redemption Cert	11,130	250,000	250,000	250,000	250,000	250,000
731563	Recording Fees Expense	10,740	15,000	15,000	30,000	30,000	30,000
731591	Register of Deeds	-	15,000	15,000	-	-	-
731626	Rent	-	8,000	8,000	-	-	-
731913	Title Search	286,715	800,000	800,000	800,000	800,000	800,000
732018	Travel and Conference	11,305	10,000	10,000	15,000	15,000	15,000
732039	Twp and City Treas Bonds	45,711	49,000	49,000	49,000	49,000	49,000
732165	Workshops and Meeting	1,855	2,000	2,000	5,000	5,000	5,000
730037	Adj Prior Years Exp	1,103	-	-	-	-	-
730072	Advertising	68,907	112,000	112,000	112,000	112,000	112,000
730121	Bank Charges	12	-	-	-	-	-
730240	Cash Shortage	1,078	1,000	1,000	1,000	1,000	1,000
730289	Claims	295,977	-	336,554	-	-	-
730373	Contracted Services	438,295	600,000	600,000	600,000	600,000	600,000
730646	Equipment Maintenance	-	1,000	1,000	1,000	1,000	1,000
730716	Fees Civil Service	228,853	800,000	800,000	600,000	600,000	600,000
730751	Foreclosure Notification	798,289	350,000	350,000	375,000	400,000	425,000

Department:	Treasurer	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730240	Cash Shortage	119	-	-	-	-	-
		2,438,718	3,321,870	3,658,424	3,172,370	3,197,870	3,223,370
Commodities							
750532	Tax Collection Supplies	-	1,400	1,400	1,400	1,400	1,400
750049	Computer Supplies	-	15,000	15,000	15,000	15,000	15,000
750154	Expendable Equipment	-	500	500	500	500	500
750392	Metered Postage Expense	40,047	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	13,883	30,000	30,000	30,000	30,000	30,000
		53,930	86,900	86,900	86,900	86,900	86,900
Capital Outlay							
760126	Capital Outlay Miscellaneous	19,770	-	17,920	-	-	-
		19,770	-	17,920	-	-	-
Operating Expenses		**2,512,418**	**3,408,770**	**3,763,244**	**3,259,270**	**3,284,770**	**3,310,270**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	240,831	240,831	240,831	258,084	282,363	288,632
772618	Equipment Rental	15,114	17,382	17,382	17,382	17,382	17,382
773630	Info Tech Development	333,705	-	333,706	-	-	-
774636	Info Tech Operations	475,152	653,601	653,601	634,005	639,279	641,281
774637	Info Tech Managed Print Svcs	4,444	7,588	7,588	7,588	7,588	7,588
774677	Insurance Fund	334,697	321,202	321,202	716,999	716,999	716,999
775754	Maintenance Department Charges	3,082	-	3,087	-	-	-
778675	Telephone Communications	34,709	47,708	47,708	49,521	49,521	49,521
		1,441,733	1,288,312	1,625,105	1,683,579	1,713,132	1,721,403
Internal Support		**1,441,733**	**1,288,312**	**1,625,105**	**1,683,579**	**1,713,132**	**1,721,403**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	120,000	120,000	120,000	120,000	120,000
		-	120,000	120,000	120,000	120,000	120,000
Transfers/Other Sources (Uses)		**-**	**120,000**	**120,000**	**120,000**	**120,000**	**120,000**
Grand Total Expenditures		**7,599,231**	**8,588,966**	**9,280,233**	**9,010,041**	**9,242,037**	**9,452,495**

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630686	Fee Income	2,758	3,700	3,700	3,700	3,700	3,700
		2,758	3,700	3,700	3,700	3,700	3,700
Other Revenues							
670228	County Auction	64	-	-	-	-	-
		64	-	-	-	-	-
Revenue		**2,821**	**3,700**	**3,700**	**3,700**	**3,700**	**3,700**
Other Financing Sources							
Transfers In							
695500	Transfers In	100,000	-	100,000	100,000	100,000	100,000
		100,000	-	100,000	100,000	100,000	100,000
Other Financing Sources		**100,000**	**-**	**100,000**	**100,000**	**100,000**	**100,000**
Grand Total Revenues		**102,821**	**3,700**	**103,700**	**103,700**	**103,700**	**103,700**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,091,376	2,204,549	2,211,349	2,415,754	2,488,836	2,551,836
702030	Holiday	74,631	-	-	-	-	-
702050	Annual Leave	48,512	-	-	-	-	-
702073	Parental Leave	8,454	-	-	-	-	-
702080	Sick Leave	28,415	-	-	-	-	-
702110	Per Diem Expense	2,610	7,700	7,700	7,700	7,700	7,700
702200	Death Leave	1,160	-	-	-	-	-
702300	Disaster Non-Prod Salaries	532	-	-	-	-	-
712020	Overtime	4,460	3,500	3,500	3,500	3,500	3,500
		2,260,150	2,215,749	2,222,549	2,426,954	2,500,036	2,563,036
Fringe Benefits							
722750	Workers Compensation	2,026	2,998	2,998	2,030	2,088	2,139
722760	Group Life	4,713	4,672	4,672	5,553	5,735	5,866

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	596,234	604,674	604,674	627,734	645,092	673,160
722780	Hospitalization (Personnel)	356,274	381,470	381,470	432,757	492,911	548,117
722790	Social Security	170,348	167,824	167,824	183,496	189,431	194,301
722800	Dental	33,579	34,449	34,449	28,864	29,005	29,853
722810	Disability	21,773	22,765	22,765	38,992	40,172	41,189
722820	Unemployment Insurance (Personnel)	1,416	1,387	1,387	1,449	1,493	1,531
722850	Optical	3,627	3,800	3,800	1,090	1,167	1,222
722900	Fringe Benefit Adjustments	-	3,640	3,640	-	-	-
		1,189,990	1,227,679	1,227,679	1,321,965	1,407,093	1,497,377
Personnel		**3,450,140**	**3,443,428**	**3,450,228**	**3,748,919**	**3,907,129**	**4,060,413**
Operating Expenses							
Contractual Services							
731073	Legal Services	675	25,000	25,000	25,000	25,000	25,000
731080	Legislative Expense	19,614	18,000	18,000	18,000	18,000	18,000
731101	Library Continuations	-	-	119,392	-	-	-
731129	Literacy Project	-	10,000	3,200	10,000	10,000	10,000
731213	Membership Dues	2,793	4,975	4,975	4,975	4,975	4,975
731339	Periodicals Books Publ Sub	3,280	12,903	12,903	12,903	12,903	12,903
731346	Personal Mileage	19,507	34,759	34,759	34,759	34,759	34,759
731388	Printing	3,137	10,500	10,500	10,500	10,500	10,500
731435	Prof Serv - Annual Audit	250,840	268,900	268,900	268,900	268,900	268,900
731437	Prof Svc Auditing Svc	75,469	-	-	-	-	-
731458	Professional Services	82,894	73,300	412,219	173,300	173,300	173,300
731500	Public Information	10,888	24,589	24,589	24,589	24,589	24,589
731780	Software Support Maintenance	-	1,000	1,000	1,000	1,000	1,000
731818	Special Event Program	1,441	3,000	3,000	3,000	3,000	3,000
731822	Special Projects	960,701	351,266	1,228,671	176,266	176,266	176,266
731836	Sponsorship	-	-	-	175,000	175,000	175,000
732018	Travel and Conference	35,577	21,500	21,500	21,500	21,500	21,500
732165	Workshops and Meeting	15,868	42,842	42,842	42,842	42,842	42,842
730072	Advertising	-	300	300	300	300	300
730114	Auction Expense	1	-	-	-	-	-
730338	Computer Research Service	-	-	113,312	-	-	-
730373	Contracted Services	210,669	241,573	251,142	241,573	241,573	241,573
730646	Equipment Maintenance	-	1,800	1,800	1,800	1,800	1,800
730772	Freight and Express	-	600	600	600	600	600
730856	Historical Commission	7,346	7,950	7,950	9,900	9,900	9,900
		1,700,698	1,154,757	2,606,554	1,256,707	1,256,707	1,256,707

Department:	Board of Commissioners	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750448	Postage - Standard Mailing	-	200	200	200	200	200
750049	Computer Supplies	-	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	-	3,000	3,000	3,000	3,000	3,000
750217	Groceries	-	200	200	200	200	200
750392	Metered Postage Expense	254	3,590	3,590	3,590	3,590	3,590
750399	Office Supplies	5,557	11,801	11,801	11,801	11,801	11,801
		5,811	29,291	29,291	29,291	29,291	29,291
Operating Expenses		**1,706,509**	**1,184,048**	**2,635,845**	**1,285,998**	**1,285,998**	**1,285,998**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	295,273	295,273	295,273	274,428	300,244	306,910
772618	Equipment Rental	4,649	2,851	2,851	2,851	2,851	2,851
773630	Info Tech Development	39,210	-	39,211	-	-	-
774636	Info Tech Operations	175,173	237,179	237,179	238,621	239,334	239,334
774637	Info Tech Managed Print Svcs	1,584	18,098	18,098	18,098	18,098	18,098
774677	Insurance Fund	113,812	113,250	113,250	138,256	138,256	138,256
775754	Maintenance Department Charges	7,201	-	7,205	-	-	-
778675	Telephone Communications	36,608	29,291	29,291	30,404	30,404	30,404
		673,510	695,942	742,358	702,658	729,187	735,853
Internal Support		**673,510**	**695,942**	**742,358**	**702,658**	**729,187**	**735,853**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	58,000	-	58,000	-	-	-
		58,000	-	58,000	-	-	-
Transfers/Other Sources (Uses)		**58,000**	**-**	**58,000**	**-**	**-**	**-**
Grand Total Expenditures		**5,888,159**	**5,323,418**	**6,886,431**	**5,737,575**	**5,922,314**	**6,082,263**

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Division:	Water Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631554	Plat Service Fees	-	1,000	1,000	1,000	1,000	1,000
631498	Per Diem Revenue	475	600	600	600	600	600
631547	Plan Review Fees	1,955	-	-	-	-	-
631827	Reimb General	2,931,075	2,761,000	2,761,000	2,753,000	2,753,000	2,753,000
631876	Reimb Salaries Constr Admin	204,973	186,155	186,155	189,919	192,503	192,503
632121	Soil Erosion Fees	1,068,031	910,000	910,000	910,000	910,000	910,000
		4,206,509	3,858,755	3,858,755	3,854,519	3,857,103	3,857,103
ISF External Revenue							
635276	FOIA Fee	155	-	-	-	-	-
		155	-	-	-	-	-
Contributions							
650305	Sponsorships	1,000	-	-	-	-	-
		1,000	-	-	-	-	-
Revenue		**4,207,664**	**3,858,755**	**3,858,755**	**3,854,519**	**3,857,103**	**3,857,103**
Grand Total Revenues		**4,207,664**	**3,858,755**	**3,858,755**	**3,854,519**	**3,857,103**	**3,857,103**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	171,130	165,333	167,833	170,293	173,600	176,907
702110	Per Diem Expense	325	600	600	600	600	600
712020	Overtime	633	-	-	-	-	-
712040	Holiday Overtime	307	-	-	-	-	-
		172,395	165,933	168,433	170,893	174,200	177,507
Fringe Benefits							
722750	Workers Compensation	147	182	182	136	139	142
722760	Group Life	371	357	357	390	398	405

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Division:	Water Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	38,276	40,424	40,424	39,123	39,925	41,631
722780	Hospitalization (Personnel)	12,037	14,569	14,569	13,485	15,359	17,080
722790	Social Security	12,563	11,511	11,511	12,608	13,095	13,533
722800	Dental	1,060	1,540	1,540	755	759	782
722810	Disability	-	-	-	2,750	2,803	2,856
722820	Unemployment Insurance (Personnel)	-	-	-	102	104	106
722850	Optical	96	108	108	26	28	29
		64,552	68,691	68,691	69,374	72,610	76,564
Personnel		**236,946**	**234,624**	**237,124**	**240,268**	**246,810**	**254,071**
Operating Expenses							
Contractual Services							
731031	Laboratory Fees	-	500	500	500	500	500
731073	Legal Services	8,927	49,700	49,700	49,700	49,700	49,700
731213	Membership Dues	25,003	21,100	21,100	21,100	21,100	21,100
731241	Miscellaneous	1,391	1,500	1,500	1,500	1,500	1,500
731339	Periodicals Books Publ Sub	24	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	382	3,438	3,438	3,438	3,438	3,438
731388	Printing	2,036	3,080	3,080	3,080	3,080	3,080
731444	Prof Svc-Consultant	5,050	3,029	3,029	3,029	3,029	3,029
731458	Professional Services	10,291	22,271	22,271	22,271	22,271	22,271
731528	Publishing Legal Notices	115	500	500	500	500	500
731563	Recording Fees Expense	570	1,000	1,000	1,000	1,000	1,000
731850	State of Michigan Fees	3,000	3,000	3,000	3,000	3,000	3,000
732018	Travel and Conference	41,935	27,342	27,342	27,342	27,342	27,342
732123	Watershed-Clinton River	5,141	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706
732165	Workshops and Meeting	170	1,000	1,000	1,000	1,000	1,000
730247	Charge Card Fee	7,745	5,500	5,500	5,500	5,500	5,500
730324	Communications	3,005	500	500	500	500	500
730373	Contracted Services	6,114	35,000	32,506	35,000	35,000	35,000
730555	Education Programs	-	1,000	1,000	1,000	1,000	1,000
730585	Employee License-Certification	107	-	-	-	-	-
730653	Equipment Rental Expense	630	1,000	1,000	1,000	1,000	1,000
730772	Freight and Express	-	250	250	250	250	250
		124,341	189,557	187,063	189,557	189,557	189,557

Department:	Water Resources Commissioner	OAKLAND COUNTY, MICHIGAN
Division:	Water Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750567	Training-Educational Supplies	-	500	500	500	500	500
750581	Uniforms	17,379	12,000	12,113	12,000	12,000	12,000
750140	Employee Footwear	7,708	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	208	4,500	4,500	4,500	4,500	4,500
750294	Material and Supplies	2,781	6,000	6,000	6,000	6,000	6,000
750301	Medical Supplies	-	100	100	100	100	100
750392	Metered Postage Expense	12,854	31,000	31,000	31,000	31,000	31,000
750399	Office Supplies	20,202	42,318	42,318	42,318	42,318	42,318
		61,131	98,418	98,531	98,418	98,418	98,418
Operating Expenses		**185,472**	**287,975**	**285,594**	**287,975**	**287,975**	**287,975**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	631,642	631,642	631,642	718,131	785,687	803,130
771638	Drain Equip Labor	6,341,202	5,800,000	6,230,200	5,953,228	6,131,826	6,315,781
771639	Drain Equipment	395,069	491,600	491,600	449,300	449,300	449,300
773630	Info Tech Development	174,948	-	174,951	-	-	-
774636	Info Tech Operations	670,053	657,347	657,347	657,347	657,347	657,347
774637	Info Tech Managed Print Svcs	28,558	60,424	60,424	60,424	60,424	60,424
774677	Insurance Fund	1,025	-	-	-	-	-
775754	Maintenance Department Charges	41,484	-	41,492	-	-	-
778675	Telephone Communications	58,259	54,676	54,676	56,754	56,754	56,754
		8,342,240	7,695,689	8,342,332	7,895,184	8,141,338	8,342,736
Internal Support		**8,342,240**	**7,695,689**	**8,342,332**	**7,895,184**	**8,141,338**	**8,342,736**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	54,349	56,165	56,165	56,165	56,165	56,165
		54,349	56,165	56,165	56,165	56,165	56,165
Transfers/Other Sources (Uses)		**54,349**	**56,165**	**56,165**	**56,165**	**56,165**	**56,165**
Grand Total Expenditures		**8,819,008**	**8,274,453**	**8,921,215**	**8,479,591**	**8,732,288**	**8,940,946**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631253	Miscellaneous Revenue	120	-	-	-	-	-
		120	-	-	-	-	-
ISF External Revenue							
635276	FOIA Fee	1,272	-	-	-	-	-
		1,272	-	-	-	-	-
Revenue		**1,392**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,392**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,846,735	4,318,665	4,326,491	4,954,256	5,130,487	5,293,252
702030	Holiday	121,545	-	-	-	-	-
702050	Annual Leave	109,869	-	-	-	-	-
702073	Parental Leave	13,952	-	-	-	-	-
702080	Sick Leave	43,471	-	-	-	-	-
702120	Jury Duty	465	-	-	-	-	-
702200	Death Leave	5,450	-	-	-	-	-
702300	Disaster Non-Prod Salaries	264	-	-	-	-	-
702320	Disaster Premium Salaries	79	-	-	-	-	-
712020	Overtime	271	-	-	-	-	-
		4,142,102	4,318,665	4,326,491	4,954,256	5,130,487	5,293,252
Fringe Benefits							
722750	Workers Compensation	3,719	5,220	5,225	7,121	7,275	7,417
722760	Group Life	9,001	9,146	9,156	11,315	11,707	12,070
722770	Retirement	1,018,991	1,090,137	1,091,210	1,208,060	1,248,232	1,309,882
722780	Hospitalization (Personnel)	345,209	361,630	361,630	500,352	563,553	621,556
722790	Social Security	295,542	297,541	297,865	351,752	367,727	379,641
722800	Dental	35,113	36,115	36,115	33,267	33,422	34,361
722810	Disability	55,800	63,023	63,091	78,333	81,085	83,618
722820	Unemployment Insurance (Personnel)	3,930	4,100	4,105	2,962	3,068	3,166

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722850	Optical	3,242	3,563	3,563	1,085	1,159	1,212
722900	Fringe Benefit Adjustments	-	-	1,255	-	-	-
		1,770,547	1,870,475	1,873,215	2,194,247	2,317,228	2,452,922
Personnel		**5,912,649**	**6,189,140**	**6,199,706**	**7,148,502**	**7,447,714**	**7,746,174**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	55,159	-	-	-	-	-
731101	Library Continuations	84	9,700	9,700	6,000	6,000	6,000
731213	Membership Dues	27,159	37,855	37,855	39,480	39,480	39,480
731241	Miscellaneous	498	500	500	500	500	500
731339	Periodicals Books Publ Sub	5,271	3,800	3,800	4,800	4,800	4,800
731346	Personal Mileage	1,598	6,700	6,700	5,950	5,950	5,950
731388	Printing	73	4,185	4,185	1,859	1,859	1,859
731444	Prof Svc-Consultant	5,000	-	-	-	-	-
731458	Professional Services	495,018	535,343	535,343	492,983	497,673	502,923
731598	Regranting Program	-	-	250,000	100,000	100,000	100,000
731640	Reporter and Steno Services	-	500	500	500	500	500
731773	Software Rental Lease Purchase	-	9,615	9,615	9,615	9,615	9,615
731780	Software Support Maintenance	-	38,200	10,000	10,000	10,000	10,000
731818	Special Event Program	2,341	150,000	150,000	153,000	153,000	153,000
731822	Special Projects	1,307	25,000	25,000	25,000	25,000	25,000
731941	Training	1,240	2,000	2,000	9,500	9,500	9,500
732018	Travel and Conference	29,786	53,500	53,500	84,500	84,500	84,500
732020	Travel Employee Taxable Meals	203	-	-	-	-	-
732163	Work Activities	32	-	-	-	-	-
732165	Workshops and Meeting	8,913	1,900	1,900	4,150	4,150	4,150
730072	Advertising	-	500	500	-	-	-
730338	Computer Research Service	11,245	10,000	10,000	11,000	11,000	11,000
730373	Contracted Services	-	12,787	12,787	12,787	12,787	12,787
730408	Court Cost	-	1,000	1,000	1,500	1,500	1,500
730576	Employee In-Service Training	624	-	-	-	-	-
730646	Equipment Maintenance	-	200	200	-	-	-
730730	Filing Fees	355	-	-	-	-	-
730772	Freight and Express	-	400	400	-	-	-
731213	Membership Dues	(65)	-	-	-	-	-
732018	Travel and Conference	(2,411)	-	-	-	-	-
732165	Workshops and Meeting	(78)	-	-	-	-	-
		643,351	903,685	1,125,485	973,124	977,814	983,064

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750448	Postage - Standard Mailing	-	200	200	200	200	200
750511	Special Event Supplies	3,099	50,000	50,000	50,000	50,000	50,000
750049	Computer Supplies	348	2,000	2,000	-	-	-
750154	Expendable Equipment	4,742	6,800	9,881	6,800	6,800	6,800
750392	Metered Postage Expense	871	6,892	6,892	2,021	2,021	2,021
750399	Office Supplies	14,101	21,258	21,258	24,400	24,400	24,400
		23,160	87,150	90,231	83,421	83,421	83,421
Capital Outlay							
760160	Furniture and Fixtures	11,925	-	10,352	-	-	-
		11,925	-	10,352	-	-	-
Operating Expenses		**678,437**	**990,835**	**1,226,068**	**1,056,545**	**1,061,235**	**1,066,485**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	308,062	308,062	308,062	317,674	347,559	355,275
771639	Drain Equipment	161	-	-	-	-	-
773630	Info Tech Development	168,920	-	168,923	-	-	-
774636	Info Tech Operations	460,617	505,942	534,142	568,467	567,183	570,056
774637	Info Tech Managed Print Svcs	9,683	22,283	22,283	22,283	22,283	22,283
774677	Insurance Fund	27,633	27,633	27,633	17,076	17,076	17,076
775754	Maintenance Department Charges	7,282	-	7,292	-	-	-
776659	Motor Pool Fuel Charges	172	-	-	131	131	131
776661	Motor Pool	6,393	5,961	5,961	6,313	6,313	6,313
778675	Telephone Communications	55,297	52,859	52,859	56,464	56,208	56,208
		1,044,220	922,740	1,127,155	988,408	1,016,753	1,027,342
Internal Support		**1,044,220**	**922,740**	**1,127,155**	**988,408**	**1,016,753**	**1,027,342**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	1,911,821	1,883,621	1,911,821	1,911,821	1,911,821	1,911,821
		1,911,821	1,883,621	1,911,821	1,911,821	1,911,821	1,911,821
Transfers/Other Sources (Uses)		**1,911,821**	**1,883,621**	**1,911,821**	**1,911,821**	**1,911,821**	**1,911,821**
Grand Total Expenditures		**9,547,126**	**9,986,336**	**10,464,750**	**11,105,277**	**11,437,523**	**11,751,822**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,751,884	1,934,280	1,934,280	2,250,784	2,332,970	2,415,466
702030	Holiday	16,780	-	-	-	-	-
702050	Annual Leave	17,590	-	-	-	-	-
702080	Sick Leave	5,177	-	-	-	-	-
702200	Death Leave	251	-	-	-	-	-
702320	Disaster Premium Salaries	79	-	-	-	-	-
		1,791,761	1,934,280	1,934,280	2,250,784	2,332,970	2,415,466
Fringe Benefits							
722750	Workers Compensation	1,609	2,126	2,126	3,458	3,454	3,449
722760	Group Life	3,896	4,102	4,102	5,046	5,225	5,405
722770	Retirement	425,291	483,597	483,597	527,146	545,814	575,797
722780	Hospitalization (Personnel)	92,103	100,501	100,501	153,451	172,665	190,298
722790	Social Security	122,638	123,426	123,426	148,673	157,087	162,953
722800	Dental	9,869	9,857	9,857	10,373	10,421	10,713
722810	Disability	20,378	26,476	26,476	35,001	36,306	37,616
722820	Unemployment Insurance (Personnel)	1,579	1,719	1,719	1,362	1,412	1,462
722850	Optical	933	1,024	1,024	348	371	388
		678,294	752,828	752,828	884,859	932,755	988,081
Personnel		**2,470,055**	**2,687,108**	**2,687,108**	**3,135,643**	**3,265,726**	**3,403,547**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	3,700	3,700	-	-	-
731213	Membership Dues	171	4,800	4,800	6,300	6,300	6,300
731339	Periodicals Books Publ Sub	4,437	2,200	2,200	3,200	3,200	3,200
731346	Personal Mileage	836	4,000	4,000	3,250	3,250	3,250
731388	Printing	-	3,326	3,326	1,000	1,000	1,000
731444	Prof Svc-Consultant	5,000	-	-	-	-	-
731458	Professional Services	309,875	180,000	180,000	240,000	240,000	240,000
731598	Regranting Program	-	-	250,000	100,000	100,000	100,000
731780	Software Support Maintenance	-	10,000	10,000	10,000	10,000	10,000
731818	Special Event Program	203	-	-	3,000	3,000	3,000
731822	Special Projects	1,307	25,000	25,000	25,000	25,000	25,000
731941	Training	-	2,000	2,000	9,500	9,500	9,500
732018	Travel and Conference	20,636	10,000	10,000	39,000	39,000	39,000

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732020	Travel Employee Taxable Meals	203	-	-	-	-	-
732163	Work Activities	32	-	-	-	-	-
732165	Workshops and Meeting	7,508	1,500	1,500	1,500	1,500	1,500
730072	Advertising	-	500	500	-	-	-
730373	Contracted Services	-	12,787	12,787	12,787	12,787	12,787
730646	Equipment Maintenance	-	200	200	-	-	-
730772	Freight and Express	-	400	400	-	-	-
		350,208	260,413	510,413	454,537	454,537	454,537
Commodities							
750392	Metered Postage Expense	156	5,871	5,871	1,000	1,000	1,000
750399	Office Supplies	8,773	16,073	16,073	16,000	16,000	16,000
		8,930	21,944	21,944	17,000	17,000	17,000
Capital Outlay							
760160	Furniture and Fixtures	11,769	-	10,352	-	-	-
		11,769	-	10,352	-	-	-
Operating Expenses		**370,907**	**282,357**	**542,709**	**471,537**	**471,537**	**471,537**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	177,929	177,929	177,929	184,503	201,860	206,342
773630	Info Tech Development	76,363	-	76,363	-	-	-
774636	Info Tech Operations	212,229	281,242	281,242	301,920	300,049	302,765
774637	Info Tech Managed Print Svcs	5,027	14,452	14,452	14,452	14,452	14,452
774677	Insurance Fund	14,090	14,090	14,090	6,348	6,348	6,348
775754	Maintenance Department Charges	3,560	-	3,567	-	-	-
776659	Motor Pool Fuel Charges	172	-	-	131	131	131
776661	Motor Pool	6,393	5,961	5,961	6,313	6,313	6,313
778675	Telephone Communications	35,099	36,785	36,785	39,279	39,023	39,023
		530,861	530,459	610,389	552,946	568,176	575,374
Internal Support		**530,861**	**530,459**	**610,389**	**552,946**	**568,176**	**575,374**
Grand Total Expenditures		**3,371,823**	**3,499,924**	**3,840,206**	**4,160,126**	**4,305,439**	**4,450,457**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Compliance Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	109,328	131,736	131,736	135,688	138,323	140,958
702030	Holiday	7,094	-	-	-	-	-
702050	Annual Leave	12,667	-	-	-	-	-
702080	Sick Leave	2,533	-	-	-	-	-
702300	Disaster Non-Prod Salaries	190	-	-	-	-	-
		131,812	131,736	131,736	135,688	138,323	140,958
Fringe Benefits							
722750	Workers Compensation	118	145	145	109	111	113
722760	Group Life	298	285	285	311	317	323
722770	Retirement	32,668	34,659	34,659	33,224	33,863	35,223
722780	Hospitalization (Personnel)	12,592	12,592	12,592	15,223	17,340	19,282
722790	Social Security	9,977	10,078	10,078	10,380	10,582	10,783
722800	Dental	907	907	907	755	759	782
722810	Disability	2,116	2,078	2,078	2,191	2,233	2,276
722820	Unemployment Insurance (Personnel)	132	132	132	81	83	85
722850	Optical	92	92	92	26	28	29
		58,899	60,968	60,968	62,300	65,315	68,894
Personnel		**190,712**	**192,704**	**192,704**	**197,989**	**203,638**	**209,852**
Operating Expenses							
Contractual Services							
731213	Membership Dues	1,100	1,475	1,475	1,475	1,475	1,475
731339	Periodicals Books Publ Sub	-	100	100	100	100	100
731346	Personal Mileage	-	200	200	200	200	200
731458	Professional Services	169,072	255,343	255,343	158,233	162,923	162,923
731773	Software Rental Lease Purchase	-	9,615	9,615	9,615	9,615	9,615
732018	Travel and Conference	1,347	4,000	4,000	4,000	4,000	4,000
		171,519	270,733	270,733	173,623	178,313	178,313
Commodities							
750154	Expendable Equipment	-	500	500	500	500	500
750392	Metered Postage Expense	-	20	20	20	20	20
750399	Office Supplies	184	400	400	400	400	400
		184	920	920	920	920	920

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Compliance Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses		**171,703**	**271,653**	**271,653**	**174,543**	**179,233**	**179,233**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	17,793	17,793	17,793	13,473	14,740	15,068
773630	Info Tech Development	13,915	-	13,915	-	-	-
774636	Info Tech Operations	40,023	56,256	56,256	98,103	98,690	98,847
774637	Info Tech Managed Print Svcs	211	1,795	1,795	1,795	1,795	1,795
774677	Insurance Fund	1,309	1,309	1,309	449	449	449
775754	Maintenance Department Charges	176	-	176	-	-	-
778675	Telephone Communications	2,310	3,196	3,196	3,317	3,317	3,317
		75,737	80,349	94,440	117,137	118,991	119,476
Internal Support		**75,737**	**80,349**	**94,440**	**117,137**	**118,991**	**119,476**
Grand Total Expenditures		**438,152**	**544,706**	**558,797**	**489,669**	**501,862**	**508,561**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Diversity, Equity and Inclusion	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	-	49,592	49,592	306,040	319,807	333,664
		-	49,592	49,592	306,040	319,807	333,664
Fringe Benefits							
722750	Workers Compensation	-	526	526	2,285	2,379	2,472
722760	Group Life	-	129	129	780	815	850
722770	Retirement	-	12,304	12,304	75,843	79,138	82,757
722780	Hospitalization (Personnel)	-	12,592	12,592	45,672	47,788	49,730
722790	Social Security	-	3,794	3,794	23,413	24,465	25,525
722800	Dental	-	857	857	2,142	2,145	2,167
722810	Disability	-	793	793	4,649	4,860	5,071
722820	Unemployment Insurance (Personnel)	-	50	50	184	192	200
722850	Optical	-	125	125	105	107	109
		-	31,170	31,170	155,072	161,888	168,881
Personnel		**-**	**80,762**	**80,762**	**461,112**	**481,695**	**502,544**
Operating Expenses							
Contractual Services							
731213	Membership Dues	16,500	20,000	20,000	20,000	20,000	20,000
731339	Periodicals Books Publ Sub	312	-	-	-	-	-
731458	Professional Services	16,070	100,000	100,000	94,750	94,750	100,000
731818	Special Event Program	2,138	150,000	150,000	150,000	150,000	150,000
731941	Training	639	-	-	-	-	-
732018	Travel and Conference	-	30,000	30,000	30,000	30,000	30,000
732165	Workshops and Meeting	1,003	-	-	2,250	2,250	2,250
732165	Workshops and Meeting	(78)	-	-	-	-	-
		36,584	300,000	300,000	297,000	297,000	302,250
Commodities							
750511	Special Event Supplies	3,099	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	1,367	-	-	3,000	3,000	3,000
		4,466	50,000	50,000	53,000	53,000	53,000

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Diversity, Equity and Inclusion	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760160	Furniture and Fixtures	156	-	-	-	-	-
		156	-	-	-	-	-
Operating Expenses		**41,206**	**350,000**	**350,000**	**350,000**	**350,000**	**355,250**
Internal Support							
Internal Services							
773630	Info Tech Development	1,650	-	1,650	-	-	-
774636	Info Tech Operations	-	3,352	3,352	3,352	3,352	3,352
778675	Telephone Communications	-	415	415	431	431	431
		1,650	3,767	5,417	3,783	3,783	3,783
Internal Support		**1,650**	**3,767**	**5,417**	**3,783**	**3,783**	**3,783**
Grand Total Expenditures		**42,856**	**434,529**	**436,179**	**814,895**	**835,478**	**861,577**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Corporation Counsel	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631253	Miscellaneous Revenue	120	-	-	-	-	-
		120	-	-	-	-	-
ISF External Revenue							
635276	FOIA Fee	1,272	-	-	-	-	-
		1,272	-	-	-	-	-
Revenue		**1,392**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**1,392**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,933,777	2,145,581	2,145,581	2,195,885	2,269,719	2,331,972
702030	Holiday	94,381	-	-	-	-	-
702050	Annual Leave	74,256	-	-	-	-	-
702073	Parental Leave	13,952	-	-	-	-	-
702080	Sick Leave	35,048	-	-	-	-	-
702120	Jury Duty	465	-	-	-	-	-
702200	Death Leave	5,198	-	-	-	-	-
712020	Overtime	271	-	-	-	-	-
		2,157,349	2,145,581	2,145,581	2,195,885	2,269,719	2,331,972
Fringe Benefits							
722750	Workers Compensation	1,937	2,360	2,360	1,217	1,276	1,326
722760	Group Life	4,668	4,505	4,505	5,026	5,190	5,329
722770	Retirement	546,508	545,024	545,024	556,410	573,096	599,053
722780	Hospitalization (Personnel)	224,004	219,434	219,434	266,044	303,024	336,963
722790	Social Security	158,407	155,846	155,846	164,248	170,263	174,933
722800	Dental	22,789	22,945	22,945	18,706	18,800	19,364
722810	Disability	32,324	32,769	32,769	35,428	36,561	37,506
722820	Unemployment Insurance (Personnel)	2,158	2,142	2,142	1,296	1,340	1,377
722850	Optical	2,109	2,214	2,214	577	621	652
		994,903	987,239	987,239	1,048,953	1,110,170	1,176,502

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Corporation Counsel	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Personnel		**3,152,252**	**3,132,820**	**3,132,820**	**3,244,838**	**3,379,889**	**3,508,474**
Operating Expenses							
Contractual Services							
731101	Library Continuations	84	6,000	6,000	6,000	6,000	6,000
731213	Membership Dues	9,388	11,580	11,580	11,705	11,705	11,705
731241	Miscellaneous	498	500	500	500	500	500
731339	Periodicals Books Publ Sub	522	1,500	1,500	1,500	1,500	1,500
731346	Personal Mileage	763	2,500	2,500	2,500	2,500	2,500
731388	Printing	73	859	859	859	859	859
731640	Reporter and Steno Services	-	500	500	500	500	500
731780	Software Support Maintenance	-	28,200	-	-	-	-
731941	Training	601	-	-	-	-	-
732018	Travel and Conference	7,803	9,500	9,500	11,500	11,500	11,500
732165	Workshops and Meeting	402	400	400	400	400	400
730338	Computer Research Service	11,245	10,000	10,000	11,000	11,000	11,000
730408	Court Cost	-	1,000	1,000	1,500	1,500	1,500
730576	Employee In-Service Training	624	-	-	-	-	-
730730	Filing Fees	355	-	-	-	-	-
731213	Membership Dues	(65)	-	-	-	-	-
732018	Travel and Conference	(2,411)	-	-	-	-	-
		29,881	72,539	44,339	47,964	47,964	47,964
Commodities							
750448	Postage - Standard Mailing	-	200	200	200	200	200
750049	Computer Supplies	348	2,000	2,000	-	-	-
750154	Expendable Equipment	4,742	6,300	9,381	6,300	6,300	6,300
750392	Metered Postage Expense	715	1,001	1,001	1,001	1,001	1,001
750399	Office Supplies	3,776	4,785	4,785	5,000	5,000	5,000
		9,581	14,286	17,367	12,501	12,501	12,501
Operating Expenses		**39,462**	**86,825**	**61,706**	**60,465**	**60,465**	**60,465**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	112,340	112,340	112,340	119,698	130,958	133,866
771639	Drain Equipment	161	-	-	-	-	-
773630	Info Tech Development	58,723	-	58,724	-	-	-
774636	Info Tech Operations	205,106	161,832	190,032	161,832	161,832	161,832
774637	Info Tech Managed Print Svcs	4,444	6,036	6,036	6,036	6,036	6,036

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Corporation Counsel	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774677	Insurance Fund	12,234	12,234	12,234	10,279	10,279	10,279
775754	Maintenance Department Charges	2,037	-	2,040	-	-	-
778675	Telephone Communications	17,399	12,127	12,127	12,588	12,588	12,588
		412,444	304,569	393,533	310,433	321,693	324,601
Internal Support		**412,444**	**304,569**	**393,533**	**310,433**	**321,693**	**324,601**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	28,200	-	28,200	28,200	28,200	28,200
		28,200	-	28,200	28,200	28,200	28,200
Transfers/Other Sources (Uses)		**28,200**	**-**	**28,200**	**28,200**	**28,200**	**28,200**
Grand Total Expenditures		**3,632,358**	**3,524,214**	**3,616,259**	**3,643,936**	**3,790,247**	**3,921,739**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Indigent Defense Services Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	51,747	57,476	65,302	65,858	69,668	71,193
702030	Holiday	3,290	-	-	-	-	-
702050	Annual Leave	5,356	-	-	-	-	-
702080	Sick Leave	712	-	-	-	-	-
702300	Disaster Non-Prod Salaries	74	-	-	-	-	-
		61,179	57,476	65,302	65,858	69,668	71,193
Fringe Benefits							
722750	Workers Compensation	55	63	68	53	56	57
722760	Group Life	139	125	135	151	160	163
722770	Retirement	14,525	14,553	15,626	15,437	16,322	17,052
722780	Hospitalization (Personnel)	16,511	16,511	16,511	19,962	22,737	25,283
722790	Social Security	4,520	4,397	4,721	5,038	5,330	5,446
722800	Dental	1,549	1,549	1,549	1,290	1,297	1,336
722810	Disability	982	907	975	1,063	1,125	1,149
722820	Unemployment Insurance (Personnel)	61	57	62	40	42	43
722850	Optical	108	108	108	30	32	34
722900	Fringe Benefit Adjustments	-	-	1,255	-	-	-
		38,450	38,270	41,010	43,063	47,099	50,564
Personnel		**99,629**	**95,746**	**106,312**	**108,921**	**116,767**	**121,757**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	55,159	-	-	-	-	-
		55,159	-	-	-	-	-
Operating Expenses		**55,159**	**-**	**-**	**-**	**-**	**-**

Department:	County Executive Administration	OAKLAND COUNTY, MICHIGAN
Division:	Indigent Defense Services Office	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
773630	Info Tech Development	18,269	-	18,271	-	-	-
774636	Info Tech Operations	3,260	3,260	3,260	3,260	3,260	3,260
775754	Maintenance Department Charges	1,509	-	1,509	-	-	-
778675	Telephone Communications	490	336	336	849	849	849
		23,528	3,596	23,376	4,109	4,109	4,109
Internal Support		**23,528**	**3,596**	**23,376**	**4,109**	**4,109**	**4,109**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
		1,883,621	1,883,621	1,883,621	1,883,621	1,883,621	1,883,621
Transfers/Other Sources (Uses)		**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**
Grand Total Expenditures		**2,061,937**	**1,982,963**	**2,013,309**	**1,996,651**	**2,004,497**	**2,009,487**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630140	Board and Care	-	-	(260,000)	-	-	-
630399	Court Ordered Board and Care	2,955	280,000	280,000	-	-	-
631064	Late Penalty	152,500	120,000	120,000	72,000	72,000	72,000
631253	Miscellaneous Revenue	(59)	-	-	-	-	-
631743	Refunds Miscellaneous	429,976	565,690	565,690	715,690	715,690	715,690
631799	Reimb Contracts	1,248	11,000	5,500	5,500	5,500	5,500
631813	Reimb Equalization Services	3,714,613	3,514,475	3,589,475	3,655,054	3,801,256	3,953,306
631820	Reimb Filing Fees	12,597	3,600	3,600	2,160	2,160	2,160
631862	Reimb Postage	1,792	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	18,462	90,000	90,000	54,000	54,000	54,000
		4,334,083	4,585,765	4,395,265	4,505,404	4,651,606	4,803,656
Investment Income							
655077	Accrued Interest Adjustments	(1,798)	-	-	-	-	-
655385	Income from Investments	44,637	-	-	-	-	-
		42,839	-	-	-	-	-
Other Revenues							
670114	Cash Overages	5	-	-	-	-	-
		5	-	-	-	-	-
Revenue		**4,376,927**	**4,585,765**	**4,395,265**	**4,505,404**	**4,651,606**	**4,803,656**
Grand Total Revenues		**4,376,927**	**4,585,765**	**4,395,265**	**4,505,404**	**4,651,606**	**4,803,656**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	10,220,007	13,372,503	13,141,243	13,090,321	13,557,766	13,979,375
702030	Holiday	633,063	-	-	-	-	-
702050	Annual Leave	782,221	-	-	-	-	-
702073	Parental Leave	21,954	-	-	-	-	-
702080	Sick Leave	255,561	-	-	-	-	-
702120	Jury Duty	952	-	-	-	-	-
702200	Death Leave	22,391	-	-	-	-	-

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702240	Salary Adjustments	-	654	654	654	654	654
702300	Disaster Non-Prod Salaries	2,437	-	-	-	-	-
712020	Overtime	112,863	128,100	128,100	128,100	128,100	128,100
712040	Holiday Overtime	1,324	-	-	-	-	-
		12,052,774	13,501,257	13,269,997	13,219,075	13,686,520	14,108,129
Fringe Benefits							
722750	Workers Compensation	43,338	56,455	56,455	43,396	44,894	46,300
722760	Group Life	26,149	29,043	29,043	30,407	31,434	32,361
722770	Retirement	3,109,854	3,507,978	3,507,978	3,460,173	3,566,523	3,736,119
722780	Hospitalization (Personnel)	1,795,366	2,036,212	2,036,212	2,392,149	2,728,886	3,037,858
722790	Social Security	888,415	1,024,846	1,024,846	1,010,307	1,046,114	1,077,582
722800	Dental	167,772	186,445	186,445	150,154	150,869	155,418
722810	Disability	184,876	211,128	211,128	214,465	221,750	228,288
722820	Unemployment Insurance (Personnel)	12,022	13,674	13,674	8,122	8,403	8,656
722850	Optical	15,664	18,118	18,118	4,833	5,204	5,470
722900	Fringe Benefit Adjustments	-	(106,113)	(230,801)	(249,377)	(249,377)	(249,377)
702240	Salary Adjustments	19,913	-	-	-	-	-
		6,263,369	6,977,786	6,853,098	7,064,628	7,554,700	8,078,673
Personnel		**18,316,143**	**20,479,043**	**20,123,095**	**20,283,703**	**21,241,219**	**22,186,802**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	500	500	500	500	500
731213	Membership Dues	33,924	45,759	45,759	50,062	51,669	53,339
731241	Miscellaneous	450	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,650	2,075	2,075	2,175	2,175	2,175
731346	Personal Mileage	55,244	80,441	80,441	82,788	85,206	87,697
731388	Printing	69,719	93,464	88,959	95,848	99,909	104,173
731458	Professional Services	255,703	463,000	634,385	117,000	120,900	125,190
731528	Publishing Legal Notices	2,082	5,231	5,231	5,320	5,413	5,510
731577	Refund Prior Years Revenue	651	-	-	-	-	-
731773	Software Rental Lease Purchase	583	-	-	-	-	-
731941	Training	14,452	69,500	76,500	96,188	97,944	99,769
732018	Travel and Conference	24,778	8,100	8,100	8,100	8,100	8,100
732020	Travel Employee Taxable Meals	112	-	-	-	-	-
730072	Advertising	1,631	-	-	-	-	-
730576	Employee In-Service Training	1,100	-	-	-	-	-
730646	Equipment Maintenance	695	1,600	1,600	1,600	1,600	1,600

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730730	Filing Fees	26,583	28,000	28,000	28,000	28,000	28,000
730240	Cash Shortage	21	-	-	-	-	-
		489,379	797,670	971,550	487,581	501,416	516,053
Commodities							
750448	Postage - Standard Mailing	332	200	200	208	216	225
750462	Provisions	-	1,500	1,500	1,500	1,500	1,500
750581	Uniforms	14,502	7,859	7,859	8,173	8,500	8,840
750140	Employee Footwear	5,827	12,925	12,925	13,442	13,960	14,539
750154	Expendable Equipment	8,736	33,400	36,704	28,916	29,453	30,011
750392	Metered Postage Expense	161,673	202,774	182,774	187,123	191,698	196,456
750399	Office Supplies	62,455	64,002	61,002	62,766	64,653	66,615
		253,524	322,660	302,964	302,128	309,980	318,186
Operating Expenses		**742,903**	**1,120,330**	**1,274,514**	**789,709**	**811,396**	**834,239**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	722,107	722,107	722,107	746,873	817,134	835,275
772618	Equipment Rental	7,680	7,680	7,680	7,680	7,680	7,680
773535	Info Tech CLEMIS	18,248	17,073	12,773	12,773	12,773	12,773
773630	Info Tech Development	817,459	-	817,463	-	-	-
774636	Info Tech Operations	2,835,052	2,447,936	2,827,367	2,682,636	2,754,248	2,830,336
774637	Info Tech Managed Print Svcs	24,539	56,050	55,500	54,950	54,950	54,950
774677	Insurance Fund	164,433	164,433	164,433	244,173	244,173	244,173
775754	Maintenance Department Charges	9,270	-	9,278	-	-	-
776661	Motor Pool	71	-	-	-	-	-
778675	Telephone Communications	146,083	130,040	128,390	131,683	131,683	131,683
		4,744,943	3,545,319	4,744,991	3,880,768	4,022,641	4,116,870
Internal Support		**4,744,943**	**3,545,319**	**4,744,991**	**3,880,768**	**4,022,641**	**4,116,870**
Grand Total Expenditures		**23,803,988**	**25,144,692**	**26,142,600**	**24,954,180**	**26,075,256**	**27,137,910**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Management and Budget Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	194,746	194,633	194,633	162,732	165,869	168,992
		194,746	194,633	194,633	162,732	165,869	168,992
Fringe Benefits							
722750	Workers Compensation	175	214	214	160	163	167
722760	Group Life	439	421	421	361	368	375
722770	Retirement	47,096	50,038	50,038	38,436	39,189	41,007
722780	Hospitalization (Personnel)	16,511	16,511	16,511	18,674	21,423	23,943
722790	Social Security	12,244	11,936	11,936	9,753	10,623	11,141
722800	Dental	1,542	1,549	1,549	461	451	473
722810	Disability	3,127	3,071	3,071	2,671	2,723	2,774
722820	Unemployment Insurance (Personnel)	195	195	195	97	100	101
722850	Optical	119	153	153	(43)	(42)	(42)
		81,448	84,088	84,088	70,570	74,998	79,938
Personnel		**276,194**	**278,721**	**278,721**	**233,301**	**240,867**	**248,930**
Operating Expenses							
Contractual Services							
731213	Membership Dues	200	1,000	1,000	1,000	1,000	1,000
731339	Periodicals Books Publ Sub	138	-	-	-	-	-
731346	Personal Mileage	99	492	492	492	492	492
731388	Printing	-	425	425	425	425	425
731941	Training	-	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	323	-	-	-	-	-
		760	3,917	3,917	3,917	3,917	3,917
Commodities							
750399	Office Supplies	-	100	100	100	100	100
		-	100	100	100	100	100
Operating Expenses		**760**	**4,017**	**4,017**	**4,017**	**4,017**	**4,017**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Management and Budget Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	46,763	46,763	46,763	47,459	51,923	53,076
774677	Insurance Fund	110,437	110,437	110,437	163,744	163,744	163,744
		157,200	157,200	157,200	211,203	215,667	216,820
Internal Support		**157,200**	**157,200**	**157,200**	**211,203**	**215,667**	**216,820**
Grand Total Expenditures		**434,154**	**439,938**	**439,938**	**448,521**	**460,552**	**469,767**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Purchasing	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631743	Refunds Miscellaneous	429,976	565,690	565,690	715,690	715,690	715,690
		429,976	565,690	565,690	715,690	715,690	715,690
Revenue		**429,976**	**565,690**	**565,690**	**715,690**	**715,690**	**715,690**
Grand Total Revenues		**429,976**	**565,690**	**565,690**	**715,690**	**715,690**	**715,690**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	705,664	940,920	940,920	991,838	1,020,843	1,047,335
702030	Holiday	46,097	-	-	-	-	-
702050	Annual Leave	52,670	-	-	-	-	-
702073	Parental Leave	8,528	-	-	-	-	-
702080	Sick Leave	25,232	-	-	-	-	-
702200	Death Leave	3,371	-	-	-	-	-
712020	Overtime	-	3,800	3,800	3,800	3,800	3,800
		841,562	944,720	944,720	995,638	1,024,643	1,051,135
Fringe Benefits							
722750	Workers Compensation	756	934	934	793	817	838
722760	Group Life	1,769	1,848	1,848	2,277	2,342	2,405
722770	Retirement	221,610	225,115	225,115	257,473	264,485	276,288
722780	Hospitalization (Personnel)	116,504	128,098	128,098	163,616	186,359	207,231
722790	Social Security	64,083	65,166	65,166	75,876	78,094	80,121
722800	Dental	12,402	13,326	13,326	11,329	11,385	11,727
722810	Disability	12,554	13,441	13,441	16,014	16,483	16,910
722820	Unemployment Insurance (Personnel)	842	851	851	595	613	628
722850	Optical	1,169	1,255	1,255	374	402	422
722900	Fringe Benefit Adjustments	-	45,363	45,363	-	-	-
		431,688	495,397	495,397	528,348	560,979	596,571
Personnel		**1,273,249**	**1,440,117**	**1,440,117**	**1,523,986**	**1,585,621**	**1,647,705**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Purchasing	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	1,265	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	169	75	75	175	175	175
731346	Personal Mileage	91	200	200	200	200	200
731388	Printing	-	400	400	400	400	400
732018	Travel and Conference	2,288	8,100	8,100	8,100	8,100	8,100
732020	Travel Employee Taxable Meals	16	-	-	-	-	-
		3,828	10,775	10,775	10,875	10,875	10,875
Commodities							
750154	Expendable Equipment	432	500	500	500	500	500
750392	Metered Postage Expense	386	100	100	50	50	50
750399	Office Supplies	1,184	550	550	500	500	500
		2,002	1,150	1,150	1,050	1,050	1,050
Operating Expenses		**5,830**	**11,925**	**11,925**	**11,925**	**11,925**	**11,925**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	112,244	112,244	112,244	113,915	124,632	127,399
772618	Equipment Rental	1,680	1,680	1,680	1,680	1,680	1,680
773630	Info Tech Development	7,260	-	7,260	-	-	-
774636	Info Tech Operations	793,592	586,733	710,198	743,522	778,467	815,510
774637	Info Tech Managed Print Svcs	604	250	250	250	250	250
774677	Insurance Fund	3,341	3,341	3,341	4,812	4,812	4,812
776661	Motor Pool	71	-	-	-	-	-
778675	Telephone Communications	10,465	9,002	9,002	9,344	9,344	9,344
		929,256	713,250	843,975	873,523	919,185	958,995
Internal Support		**929,256**	**713,250**	**843,975**	**873,523**	**919,185**	**958,995**
Grand Total Expenditures		**2,208,336**	**2,165,292**	**2,296,017**	**2,409,434**	**2,516,731**	**2,618,625**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Equalization Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631813	Reimb Equalization Services	3,714,613	3,514,475	3,589,475	3,655,054	3,801,256	3,953,306
		3,714,613	3,514,475	3,589,475	3,655,054	3,801,256	3,953,306
Revenue		**3,714,613**	**3,514,475**	**3,589,475**	**3,655,054**	**3,801,256**	**3,953,306**
Grand Total Revenues		**3,714,613**	**3,514,475**	**3,589,475**	**3,655,054**	**3,801,256**	**3,953,306**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	4,629,996	6,194,211	6,194,211	6,103,308	6,308,163	6,502,141
702030	Holiday	290,999	-	-	-	-	-
702050	Annual Leave	340,283	-	-	-	-	-
702073	Parental Leave	1,604	-	-	-	-	-
702080	Sick Leave	112,374	-	-	-	-	-
702120	Jury Duty	253	-	-	-	-	-
702200	Death Leave	8,374	-	-	-	-	-
702240	Salary Adjustments	-	654	654	654	654	654
712020	Overtime	47,028	32,000	32,000	32,000	32,000	32,000
		5,430,912	6,226,865	6,226,865	6,135,962	6,340,817	6,534,795
Fringe Benefits							
722750	Workers Compensation	37,233	47,921	47,921	38,487	39,795	41,041
722760	Group Life	12,023	13,254	13,254	13,788	14,248	14,680
722770	Retirement	1,432,098	1,602,578	1,602,578	1,573,886	1,620,837	1,698,362
722780	Hospitalization (Personnel)	846,861	945,027	945,027	1,135,474	1,295,115	1,441,598
722790	Social Security	406,206	468,188	468,188	455,399	471,183	485,669
722800	Dental	76,868	83,899	83,899	69,923	70,262	72,376
722810	Disability	84,788	96,268	96,268	97,095	100,318	103,363
722820	Unemployment Insurance (Personnel)	5,431	6,187	6,187	3,662	3,785	3,902
722850	Optical	7,272	8,207	8,207	2,297	2,471	2,597
722900	Fringe Benefit Adjustments	-	1,600	1,600	-	-	-
		2,908,780	3,273,129	3,273,129	3,390,011	3,618,014	3,863,587
Personnel		**8,339,692**	**9,499,994**	**9,499,994**	**9,525,973**	**9,958,832**	**10,398,383**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Equalization Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	27,349	35,859	35,859	40,162	41,769	43,439
731346	Personal Mileage	55,025	78,249	78,249	80,596	83,014	85,505
731388	Printing	57,214	73,839	73,839	81,223	85,284	89,548
731458	Professional Services	-	30,000	31,385	39,000	42,900	47,190
731528	Publishing Legal Notices	-	2,231	2,231	2,320	2,413	2,510
731773	Software Rental Lease Purchase	583	-	-	-	-	-
731941	Training	10,132	42,200	49,200	43,888	45,644	47,469
732018	Travel and Conference	12,070	-	-	-	-	-
730072	Advertising	1,631	-	-	-	-	-
730576	Employee In-Service Training	1,100	-	-	-	-	-
		165,104	262,378	270,763	287,189	301,024	315,661
Commodities							
750448	Postage - Standard Mailing	332	200	200	208	216	225
750581	Uniforms	14,502	7,859	7,859	8,173	8,500	8,840
750140	Employee Footwear	5,827	12,925	12,925	13,442	13,960	14,539
750154	Expendable Equipment	-	12,900	12,900	13,416	13,953	14,511
750392	Metered Postage Expense	123,270	109,974	109,974	114,373	118,948	123,706
750399	Office Supplies	48,074	45,352	45,352	47,166	49,053	51,015
		192,004	189,210	189,210	196,778	204,630	212,836
Operating Expenses		**357,109**	**451,588**	**459,973**	**483,967**	**505,654**	**528,497**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	136,840	136,840	136,840	152,614	166,970	170,677
773630	Info Tech Development	477,895	-	477,896	-	-	-
774636	Info Tech Operations	686,634	687,852	687,852	692,186	694,130	696,132
774637	Info Tech Managed Print Svcs	14,957	28,518	28,518	28,518	28,518	28,518
774677	Insurance Fund	23,376	23,376	23,376	35,395	35,395	35,395
775754	Maintenance Department Charges	8,038	-	8,042	-	-	-
778675	Telephone Communications	78,601	75,241	75,241	78,101	78,101	78,101
		1,426,342	951,827	1,437,765	986,814	1,003,114	1,008,823
Internal Support		**1,426,342**	**951,827**	**1,437,765**	**986,814**	**1,003,114**	**1,008,823**
Grand Total Expenditures		**10,123,143**	**10,903,409**	**11,397,732**	**10,996,753**	**11,467,600**	**11,935,703**

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630140	Board and Care	-	-	(260,000)	-	-	-
630399	Court Ordered Board and Care	2,955	280,000	280,000	-	-	-
631064	Late Penalty	152,500	120,000	120,000	72,000	72,000	72,000
631253	Miscellaneous Revenue	(59)	-	-	-	-	-
631799	Reimb Contracts	1,248	11,000	5,500	5,500	5,500	5,500
631820	Reimb Filing Fees	12,597	3,600	3,600	2,160	2,160	2,160
631862	Reimb Postage	1,792	1,000	1,000	1,000	1,000	1,000
632233	Tax Intercept Fee	18,462	90,000	90,000	54,000	54,000	54,000
		189,495	505,600	240,100	134,660	134,660	134,660
Investment Income							
655077	Accrued Interest Adjustments	(1,798)	-	-	-	-	-
655385	Income from Investments	44,637	-	-	-	-	-
		42,839	-	-	-	-	-
Other Revenues							
670114	Cash Overages	5	-	-	-	-	-
		5	-	-	-	-	-
Revenue		**232,339**	**505,600**	**240,100**	**134,660**	**134,660**	**134,660**
Grand Total Revenues		**232,339**	**505,600**	**240,100**	**134,660**	**134,660**	**134,660**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	4,689,601	6,042,739	5,811,479	5,832,444	6,062,890	6,260,907
702030	Holiday	295,967	-	-	-	-	-
702050	Annual Leave	389,267	-	-	-	-	-
702073	Parental Leave	11,822	-	-	-	-	-
702080	Sick Leave	117,955	-	-	-	-	-
702120	Jury Duty	698	-	-	-	-	-
702200	Death Leave	10,647	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,437	-	-	-	-	-

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
712020	Overtime	65,835	92,300	92,300	92,300	92,300	92,300
712040	Holiday Overtime	1,324	-	-	-	-	-
		5,585,554	6,135,039	5,903,779	5,924,744	6,155,190	6,353,207
Fringe Benefits							
722750	Workers Compensation	5,175	7,386	7,386	3,955	4,119	4,255
722760	Group Life	11,917	13,520	13,520	13,981	14,476	14,901
722770	Retirement	1,409,050	1,630,247	1,630,247	1,590,377	1,642,013	1,720,461
722780	Hospitalization (Personnel)	815,491	946,576	946,576	1,074,385	1,225,989	1,365,086
722790	Social Security	405,882	479,556	479,556	469,280	486,213	500,650
722800	Dental	76,961	87,671	87,671	68,442	68,770	70,842
722810	Disability	84,407	98,348	98,348	98,684	102,226	105,241
722820	Unemployment Insurance (Personnel)	5,554	6,441	6,441	3,768	3,906	4,024
722850	Optical	7,103	8,503	8,503	2,205	2,373	2,494
722900	Fringe Benefit Adjustments	-	(153,076)	(277,764)	(249,377)	(249,377)	(249,377)
702240	Salary Adjustments	19,913	-	-	-	-	-
		2,841,453	3,125,172	3,000,484	3,075,700	3,300,709	3,538,577
Personnel		**8,427,007**	**9,260,211**	**8,904,263**	**9,000,444**	**9,455,899**	**9,891,784**
Operating Expenses							
Contractual Services							
731101	Library Continuations	-	500	500	500	500	500
731213	Membership Dues	5,110	6,900	6,900	6,900	6,900	6,900
731241	Miscellaneous	450	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,343	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	30	1,500	1,500	1,500	1,500	1,500
731388	Printing	12,504	18,800	14,295	13,800	13,800	13,800
731458	Professional Services	255,703	433,000	603,000	78,000	78,000	78,000
731528	Publishing Legal Notices	2,082	3,000	3,000	3,000	3,000	3,000
731577	Refund Prior Years Revenue	651	-	-	-	-	-
731941	Training	4,320	25,300	25,300	50,300	50,300	50,300
732018	Travel and Conference	10,098	-	-	-	-	-
732020	Travel Employee Taxable Meals	96	-	-	-	-	-
730646	Equipment Maintenance	695	1,600	1,600	1,600	1,600	1,600
730730	Filing Fees	26,583	28,000	28,000	28,000	28,000	28,000
730240	Cash Shortage	21	-	-	-	-	-
		319,686	520,600	686,095	185,600	185,600	185,600

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Division:	Fiscal Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750462	Provisions	-	1,500	1,500	1,500	1,500	1,500
750154	Expendable Equipment	8,304	20,000	23,304	15,000	15,000	15,000
750392	Metered Postage Expense	38,017	92,700	72,700	72,700	72,700	72,700
750399	Office Supplies	13,197	18,000	15,000	15,000	15,000	15,000
		59,517	132,200	112,504	104,200	104,200	104,200
Operating Expenses		**379,204**	**652,800**	**798,599**	**289,800**	**289,800**	**289,800**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	426,260	426,260	426,260	432,886	473,608	484,123
772618	Equipment Rental	6,000	6,000	6,000	6,000	6,000	6,000
773535	Info Tech CLEMIS	18,248	17,073	12,773	12,773	12,773	12,773
773630	Info Tech Development	332,305	-	332,307	-	-	-
774636	Info Tech Operations	1,354,826	1,173,351	1,429,317	1,246,928	1,281,651	1,318,694
774637	Info Tech Managed Print Svcs	8,978	27,282	26,732	26,182	26,182	26,182
774677	Insurance Fund	27,279	27,279	27,279	40,222	40,222	40,222
775754	Maintenance Department Charges	1,232	-	1,236	-	-	-
778675	Telephone Communications	57,017	45,797	44,147	44,238	44,238	44,238
		2,232,144	1,723,042	2,306,051	1,809,229	1,884,674	1,932,232
Internal Support		**2,232,144**	**1,723,042**	**2,306,051**	**1,809,229**	**1,884,674**	**1,932,232**
Grand Total Expenditures		**11,038,355**	**11,636,053**	**12,008,913**	**11,099,472**	**11,630,374**	**12,113,815**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	-	-	1,015,000	-	-	-
		-	-	1,015,000	-	-	-
Charges for Services							
630322	Commission Vending Machines	3,170	30,000	30,000	10,000	30,000	30,000
631232	Metered Postage Revenue	62,728	61,000	61,000	61,000	61,000	61,000
632156	Standard Mail	381,054	235,000	235,000	325,000	325,000	325,000
		446,952	326,000	326,000	396,000	416,000	416,000
Other Revenues							
670228	County Auction	1,451	1,500	1,500	1,500	1,500	1,500
670627	Sale of Equipment	119	-	-	-	-	-
		1,570	1,500	1,500	1,500	1,500	1,500
Revenue		**448,522**	**327,500**	**1,342,500**	**397,500**	**417,500**	**417,500**
Grand Total Revenues		**448,522**	**327,500**	**1,342,500**	**397,500**	**417,500**	**417,500**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,550,884	1,872,410	1,872,410	2,042,337	2,124,141	2,191,519
702030	Holiday	80,429	-	-	-	-	-
702050	Annual Leave	96,631	-	-	-	-	-
702073	Parental Leave	1,212	-	-	-	-	-
702080	Sick Leave	28,726	-	-	-	-	-
702110	Per Diem Expense	-	4,400	4,400	4,400	4,400	4,400
702130	Shift Premium	9	-	-	-	-	-
702140	Other Miscellaneous Salaries	347	-	-	-	-	-
702200	Death Leave	3,327	-	-	-	-	-
702300	Disaster Non-Prod Salaries	49	-	-	-	-	-

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702320	Disaster Premium Salaries	108	-	-	-	-	-
712020	Overtime	3,553	38,500	38,500	38,500	38,500	38,500
712040	Holiday Overtime	-	500	500	500	500	500
		1,765,275	1,915,810	1,915,810	2,085,737	2,167,541	2,234,919
Fringe Benefits							
722750	Workers Compensation	2,995	4,916	4,916	2,597	2,680	2,749
722760	Group Life	3,832	4,059	4,059	4,703	4,885	5,030
722770	Retirement	440,019	470,976	470,976	521,836	540,172	566,220
722780	Hospitalization (Personnel)	258,803	281,452	281,452	373,567	423,377	469,090
722790	Social Security	127,378	137,372	137,372	156,754	162,995	167,841
722800	Dental	21,407	22,053	22,053	20,574	20,673	21,272
722810	Disability	25,457	28,806	28,806	32,927	34,200	35,239
722820	Unemployment Insurance (Personnel)	1,765	1,825	1,825	1,200	1,249	1,290
722850	Optical	2,124	2,432	2,432	730	782	820
722900	Fringe Benefit Adjustments	-	12,859	12,859	-	-	-
		883,781	966,750	966,750	1,114,889	1,191,016	1,269,551
Personnel		**2,649,056**	**2,882,560**	**2,882,560**	**3,200,625**	**3,358,557**	**3,504,471**
Operating Expenses							
Contractual Services							
731108	License Plates and Title Fees	-	-	-	-	-	-
731115	Licenses and Permits	3,418	6,300	6,300	6,300	6,300	6,300
731143	Mail Handling-Postage Svc	350,294	200,000	200,000	300,000	300,000	300,000
731150	Maintenance Contract	21,701	30,000	30,000	37,700	37,700	37,700
731213	Membership Dues	20,677	21,000	21,000	21,500	21,500	21,500
731339	Periodicals Books Publ Sub	1,396	1,580	1,580	1,580	1,580	1,580
731346	Personal Mileage	20	1,890	1,890	1,890	1,890	1,890
731388	Printing	975	50,925	50,925	7,200	7,200	7,200
731458	Professional Services	266,326	223,867	413,417	223,867	223,867	223,867
731773	Software Rental Lease Purchase	3,652	26,800	26,800	26,800	26,800	26,800
731941	Training	1,912	24,200	24,200	30,700	30,700	30,700
732018	Travel and Conference	28,668	22,000	22,000	29,000	29,000	29,000
732165	Workshops and Meeting	299	-	-	-	-	-
730114	Auction Expense	31	250	250	250	250	250
730352	Construction	22,024	-	-	-	-	-
730373	Contracted Services	-	4,480	4,480	4,480	4,480	4,480

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730646	Equipment Maintenance	2,751	8,750	8,750	8,750	8,750	8,750
730653	Equipment Rental Expense	960	1,000	1,000	2,540	2,540	2,540
		725,102	623,042	812,592	702,557	702,557	702,557
Commodities							
750448	Postage - Standard Mailing	(0)	-	-	-	-	-
750511	Special Event Supplies	219	50,000	50,000	50,000	50,000	50,000
750581	Uniforms	7,068	-	-	2,400	2,400	2,400
750049	Computer Supplies	-	100	100	100	100	100
750119	Dry Goods and Clothing	-	100	100	100	100	100
750140	Employee Footwear	176	190	190	190	190	190
750154	Expendable Equipment	18,962	11,000	48,019	11,000	11,000	11,000
750287	Maintenance Supplies	-	100	100	100	100	100
750392	Metered Postage Expense	56,731	55,297	55,297	64,297	64,297	64,297
750399	Office Supplies	9,943	27,400	27,400	27,400	27,400	27,400
		93,100	144,187	181,206	155,587	155,587	155,587
Capital Outlay							
760157	Equipment	17,765	-	21,373	65,000	-	-
760160	Furniture and Fixtures	-	-	-	78,455	-	-
		17,765	-	21,373	143,455	-	-
Operating Expenses		**835,966**	**767,229**	**1,015,171**	**1,001,599**	**858,144**	**858,144**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	728,194	728,194	728,194	770,510	842,994	860,832
773630	Info Tech Development	77,998	-	78,000	-	-	-
774636	Info Tech Operations	165,414	205,061	205,061	230,394	211,331	211,331
774637	Info Tech Managed Print Svcs	867	900	900	900	900	900
774677	Insurance Fund	78,122	77,920	77,920	109,960	109,892	109,900
775754	Maintenance Department Charges	1,859	-	1,861	-	-	-
776659	Motor Pool Fuel Charges	6,510	6,615	6,615	6,809	6,809	6,809
776661	Motor Pool	30,859	33,998	33,998	35,309	35,309	35,309
778675	Telephone Communications	26,171	21,177	21,177	21,982	21,982	21,982
		1,115,994	1,073,865	1,153,726	1,175,864	1,229,217	1,247,063
Internal Support		**1,115,994**	**1,073,865**	**1,153,726**	**1,175,864**	**1,229,217**	**1,247,063**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	1,015,000	-	-	-
		-	-	1,015,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**1,015,000**	**-**	**-**	**-**
Grand Total Expenditures		**4,601,016**	**4,723,654**	**6,066,457**	**5,378,089**	**5,445,919**	**5,609,678**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Management Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	-	-	1,015,000	-	-	-
		-	-	1,015,000	-	-	-
Revenue		**-**	**-**	**1,015,000**	**-**	**-**	**-**
Grand Total Revenues		**-**	**-**	**1,015,000**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	286,089	370,322	370,322	420,111	445,426	461,940
702030	Holiday	2,936	-	-	-	-	-
702050	Annual Leave	1,547	-	-	-	-	-
702080	Sick Leave	1,389	-	-	-	-	-
702110	Per Diem Expense	-	4,400	4,400	4,400	4,400	4,400
712020	Overtime	155	-	-	-	-	-
		292,115	374,722	374,722	424,511	449,826	466,340
Fringe Benefits							
722750	Workers Compensation	262	1,753	1,753	691	711	724
722760	Group Life	607	772	772	978	1,028	1,059
722770	Retirement	67,386	80,997	80,997	100,145	105,400	110,778
722780	Hospitalization (Personnel)	29,293	39,753	39,753	68,024	75,363	82,098
722790	Social Security	19,684	22,943	22,943	29,668	31,588	32,543
722800	Dental	1,577	1,864	1,864	2,843	2,854	2,918
722810	Disability	3,291	5,193	5,193	6,735	7,096	7,313
722820	Unemployment Insurance (Personnel)	292	328	328	227	242	252
722850	Optical	238	358	358	142	150	156
722900	Fringe Benefit Adjustments	-	2,375	2,375	-	-	-
		122,630	156,336	156,336	209,453	224,433	237,842
Personnel		**414,746**	**531,058**	**531,058**	**633,963**	**674,258**	**704,182**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Management Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	16,115	17,500	17,500	18,000	18,000	18,000
731388	Printing	82	50,000	50,000	6,275	6,275	6,275
731458	Professional Services	-	30,000	130,000	30,000	30,000	30,000
731941	Training	175	10,000	10,000	16,500	16,500	16,500
732018	Travel and Conference	13,535	9,000	9,000	16,000	16,000	16,000
732165	Workshops and Meeting	254	-	-	-	-	-
		30,161	116,500	216,500	86,775	86,775	86,775
Commodities							
750511	Special Event Supplies	219	50,000	50,000	50,000	50,000	50,000
750140	Employee Footwear	90	90	90	90	90	90
750392	Metered Postage Expense	2	197	197	197	197	197
750399	Office Supplies	1,042	10,400	10,400	10,400	10,400	10,400
		1,353	60,687	60,687	60,687	60,687	60,687
Operating Expenses		**31,514**	**177,187**	**277,187**	**147,462**	**147,462**	**147,462**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	6,150	6,150	6,150	7,027	7,688	7,859
773630	Info Tech Development	4,064	-	4,065	-	-	-
774636	Info Tech Operations	8,076	16,636	16,636	16,636	16,636	16,636
774677	Insurance Fund	73,260	73,066	73,066	100,985	100,985	100,985
778675	Telephone Communications	1,029	1,245	1,245	1,292	1,292	1,292
		92,579	97,097	101,162	125,940	126,601	126,772
Internal Support		**92,579**	**97,097**	**101,162**	**125,940**	**126,601**	**126,772**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	1,015,000	-	-	-
		-	-	1,015,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**1,015,000**	**-**	**-**	**-**
Grand Total Expenditures		**538,839**	**805,342**	**1,924,407**	**907,365**	**948,321**	**978,416**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630322	Commission Vending Machines	3,170	30,000	30,000	10,000	30,000	30,000
631232	Metered Postage Revenue	62,728	61,000	61,000	61,000	61,000	61,000
632156	Standard Mail	381,054	235,000	235,000	325,000	325,000	325,000
		446,952	326,000	326,000	396,000	416,000	416,000
Other Revenues							
670228	County Auction	1,451	1,500	1,500	1,500	1,500	1,500
670627	Sale of Equipment	119	-	-	-	-	-
		1,570	1,500	1,500	1,500	1,500	1,500
Revenue		**448,522**	**327,500**	**327,500**	**397,500**	**417,500**	**417,500**
Grand Total Revenues		**448,522**	**327,500**	**327,500**	**397,500**	**417,500**	**417,500**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	746,620	829,965	829,965	874,676	901,164	927,495
702030	Holiday	44,632	-	-	-	-	-
702050	Annual Leave	48,636	-	-	-	-	-
702080	Sick Leave	14,468	-	-	-	-	-
702200	Death Leave	2,980	-	-	-	-	-
702300	Disaster Non-Prod Salaries	49	-	-	-	-	-
712020	Overtime	1,009	13,500	13,500	13,500	13,500	13,500
		858,394	843,465	843,465	888,176	914,664	940,995
Fringe Benefits							
722750	Workers Compensation	2,113	1,482	1,482	1,172	1,203	1,233
722760	Group Life	1,865	1,793	1,793	2,008	2,075	2,130
722770	Retirement	219,441	216,854	216,854	230,255	236,308	247,075
722780	Hospitalization (Personnel)	132,084	138,255	138,255	171,004	194,774	216,588
722790	Social Security	62,114	63,012	63,012	67,946	69,973	71,987
722800	Dental	10,876	11,646	11,646	9,469	9,517	9,802

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722810	Disability	13,081	12,991	12,991	14,123	14,550	14,975
722820	Unemployment Insurance (Personnel)	858	824	824	525	541	556
722850	Optical	1,045	1,109	1,109	317	340	357
722900	Fringe Benefit Adjustments	-	2,196	2,196	-	-	-
		443,477	450,162	450,162	496,819	529,279	564,705
Personnel		**1,301,871**	**1,293,627**	**1,293,627**	**1,384,995**	**1,443,943**	**1,505,700**
Operating Expenses							
Contractual Services							
731115	Licenses and Permits	3,273	6,000	6,000	6,000	6,000	6,000
731143	Mail Handling-Postage Svc	350,294	200,000	200,000	300,000	300,000	300,000
731150	Maintenance Contract	21,701	30,000	30,000	37,700	37,700	37,700
731339	Periodicals Books Publ Sub	1,346	1,080	1,080	1,080	1,080	1,080
731346	Personal Mileage	-	90	90	90	90	90
731388	Printing	29	425	425	425	425	425
731773	Software Rental Lease Purchase	3,652	25,000	25,000	25,000	25,000	25,000
731941	Training	-	7,500	7,500	7,500	7,500	7,500
732018	Travel and Conference	140	-	-	-	-	-
730114	Auction Expense	31	250	250	250	250	250
730373	Contracted Services	-	4,480	4,480	4,480	4,480	4,480
730646	Equipment Maintenance	2,751	8,750	8,750	8,750	8,750	8,750
730653	Equipment Rental Expense	960	1,000	1,000	2,540	2,540	2,540
		384,177	284,575	284,575	393,815	393,815	393,815
Commodities							
750581	Uniforms	7,068	-	-	2,400	2,400	2,400
750154	Expendable Equipment	1,086	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage Expense	56,729	55,000	55,000	64,000	64,000	64,000
750399	Office Supplies	8,656	13,000	13,000	13,000	13,000	13,000
		73,539	73,000	73,000	84,400	84,400	84,400
Capital Outlay							
760157	Equipment	17,765	-	21,373	65,000	-	-
		17,765	-	21,373	65,000	-	-
Operating Expenses		**475,481**	**357,575**	**378,948**	**543,215**	**478,215**	**478,215**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Support Services	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	702,132	702,132	702,132	740,731	810,413	827,528
773630	Info Tech Development	73,604	-	73,605	-	-	-
774636	Info Tech Operations	70,284	80,002	80,002	104,002	85,272	85,272
774637	Info Tech Managed Print Svcs	867	900	900	900	900	900
774677	Insurance Fund	4,861	4,854	4,854	8,975	8,907	8,915
775754	Maintenance Department Charges	279	-	279	-	-	-
776659	Motor Pool Fuel Charges	4,826	4,769	4,769	4,972	4,972	4,972
776661	Motor Pool	24,152	27,389	27,389	27,633	27,633	27,633
778675	Telephone Communications	13,933	11,129	11,129	11,552	11,552	11,552
		894,938	831,175	905,059	898,765	949,649	966,772
Internal Support		**894,938**	**831,175**	**905,059**	**898,765**	**949,649**	**966,772**
Grand Total Expenditures		**2,672,290**	**2,482,377**	**2,577,634**	**2,826,974**	**2,871,808**	**2,950,686**

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Engineering	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	518,175	672,123	672,123	747,550	777,552	802,084
702030	Holiday	32,861	-	-	-	-	-
702050	Annual Leave	46,449	-	-	-	-	-
702073	Parental Leave	1,212	-	-	-	-	-
702080	Sick Leave	12,869	-	-	-	-	-
702130	Shift Premium	9	-	-	-	-	-
702140	Other Miscellaneous Salaries	347	-	-	-	-	-
702200	Death Leave	347	-	-	-	-	-
702320	Disaster Premium Salaries	108	-	-	-	-	-
712020	Overtime	2,389	25,000	25,000	25,000	25,000	25,000
712040	Holiday Overtime	-	500	500	500	500	500
		614,766	697,623	697,623	773,050	803,052	827,584
Fringe Benefits							
722750	Workers Compensation	620	1,681	1,681	735	767	792
722760	Group Life	1,360	1,494	1,494	1,716	1,782	1,841
722770	Retirement	153,193	173,125	173,125	191,435	198,464	208,367
722780	Hospitalization (Personnel)	97,426	103,444	103,444	134,540	153,241	170,404
722790	Social Security	45,580	51,417	51,417	59,140	61,435	63,311
722800	Dental	8,954	8,543	8,543	8,262	8,303	8,552
722810	Disability	9,085	10,622	10,622	12,070	12,554	12,951
722820	Unemployment Insurance (Personnel)	615	673	673	449	467	481
722850	Optical	841	965	965	271	292	306
722900	Fringe Benefit Adjustments	-	8,288	8,288	-	-	-
		317,673	360,252	360,252	408,617	437,304	467,005
Personnel		**932,439**	**1,057,875**	**1,057,875**	**1,181,667**	**1,240,356**	**1,294,589**
Operating Expenses							
Contractual Services							
731115	Licenses and Permits	145	300	300	300	300	300
731213	Membership Dues	4,562	3,500	3,500	3,500	3,500	3,500
731339	Periodicals Books Publ Sub	50	500	500	500	500	500
731346	Personal Mileage	20	1,800	1,800	1,800	1,800	1,800
731388	Printing	864	500	500	500	500	500
731458	Professional Services	266,326	193,867	283,417	193,867	193,867	193,867
731773	Software Rental Lease Purchase	-	1,800	1,800	1,800	1,800	1,800

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
Division:	Facilities Engineering	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731941	Training	1,737	6,700	6,700	6,700	6,700	6,700
732018	Travel and Conference	14,993	13,000	13,000	13,000	13,000	13,000
732165	Workshops and Meeting	45	-	-	-	-	-
730352	Construction	22,024	-	-	-	-	-
		310,764	221,967	311,517	221,967	221,967	221,967
Commodities							
750448	Postage - Standard Mailing	(0)	-	-	-	-	-
750049	Computer Supplies	-	100	100	100	100	100
750119	Dry Goods and Clothing	-	100	100	100	100	100
750140	Employee Footwear	86	100	100	100	100	100
750154	Expendable Equipment	17,877	6,000	43,019	6,000	6,000	6,000
750287	Maintenance Supplies	-	100	100	100	100	100
750392	Metered Postage Expense	-	100	100	100	100	100
750399	Office Supplies	244	4,000	4,000	4,000	4,000	4,000
		18,207	10,500	47,519	10,500	10,500	10,500
Capital Outlay							
760160	Furniture and Fixtures	-	-	-	78,455	-	-
		-	-	-	78,455	-	-
Operating Expenses		**328,971**	**232,467**	**359,036**	**310,922**	**232,467**	**232,467**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	19,912	19,912	19,912	22,753	24,893	25,446
773630	Info Tech Development	330	-	330	-	-	-
774636	Info Tech Operations	87,054	108,423	108,423	109,756	109,423	109,423
775754	Maintenance Department Charges	1,581	-	1,582	-	-	-
776659	Motor Pool Fuel Charges	1,684	1,846	1,846	1,837	1,837	1,837
776661	Motor Pool	6,707	6,609	6,609	7,676	7,676	7,676
778675	Telephone Communications	11,209	8,803	8,803	9,138	9,138	9,138
		128,476	145,593	147,505	151,160	152,967	153,520
Internal Support		**128,476**	**145,593**	**147,505**	**151,160**	**152,967**	**153,520**
Grand Total Expenditures		**1,389,887**	**1,435,935**	**1,564,416**	**1,643,749**	**1,625,790**	**1,680,576**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,982,236	2,529,273	2,529,273	2,668,497	2,780,930	2,889,210
702030	Holiday	90,884	-	-	-	-	-
702050	Annual Leave	94,138	-	-	-	-	-
702080	Sick Leave	41,968	-	-	-	-	-
702110	Per Diem Expense	1,440	8,500	8,500	8,500	8,500	8,500
702120	Jury Duty	397	-	-	-	-	-
702200	Death Leave	2,165	-	-	-	-	-
712020	Overtime	32,071	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	245	-	-	-	-	-
712090	On Call	975	-	-	-	-	-
		2,246,518	2,554,773	2,554,773	2,693,997	2,806,430	2,914,710
Fringe Benefits							
722750	Workers Compensation	6,051	2,524	2,524	4,753	4,965	5,177
722760	Group Life	4,288	4,366	4,366	5,079	5,265	5,455
722770	Retirement	500,525	526,389	526,389	576,096	596,419	628,327
722780	Hospitalization (Personnel)	273,230	284,694	284,694	364,696	417,505	465,971
722790	Social Security	150,300	156,473	156,473	176,893	183,951	190,273
722800	Dental	25,534	24,159	24,159	22,180	22,298	23,010
722810	Disability	29,553	31,793	31,793	36,722	38,083	39,365
722820	Unemployment Insurance (Personnel)	2,245	2,296	2,296	1,666	1,734	1,799
722850	Optical	2,177	2,218	2,218	757	809	846
722900	Fringe Benefit Adjustments	-	18,050	18,050	-	-	-
		993,904	1,052,962	1,052,962	1,188,844	1,271,030	1,360,223
Personnel		**3,240,422**	**3,607,735**	**3,607,735**	**3,882,841**	**4,077,460**	**4,274,933**
Operating Expenses							
Contractual Services							
731073	Legal Services	72,147	90,000	164,170	30,000	30,000	30,000
731213	Membership Dues	3,026	14,595	14,595	22,595	22,595	22,595
731339	Periodicals Books Publ Sub	399	4,200	4,200	4,200	4,200	4,200
731346	Personal Mileage	2,421	3,114	3,114	3,934	3,934	3,934
731388	Printing	204	14,775	14,775	14,775	14,775	14,775
731458	Professional Services	122,212	103,000	345,509	189,250	189,250	189,250

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731493	Psychological Testing	75,750	60,000	60,000	60,000	60,000	60,000
731570	Recruitment Expense	410,915	65,000	65,000	45,000	45,000	45,000
731773	Software Rental Lease Purchase	-	39,563	39,563	357,537	282,537	282,537
731941	Training	115	-	-	-	-	-
732018	Travel and Conference	28,170	40,000	40,000	58,200	58,200	58,200
732165	Workshops and Meeting	3,014	1,000	1,000	1,000	1,000	1,000
730205	Business Recruitment	619	-	-	-	-	-
730415	Court Reporter Services	2,593	4,000	4,189	6,000	6,000	6,000
730576	Employee In-Service Training	144	-	-	-	-	-
730585	Employee License-Certification	450	-	-	-	-	-
730590	Employee Med Exams ADA	6,275	2,000	2,000	14,000	14,000	14,000
730611	Employees Medical Exams	82,103	72,000	72,000	72,000	72,000	72,000
730646	Equipment Maintenance	-	1,100	1,100	1,100	1,100	1,100
730681	Examination Material	-	25,000	25,000	25,000	25,000	25,000
730772	Freight and Express	-	200	200	200	200	200
		810,558	539,547	856,415	904,791	829,791	829,791
Commodities							
750567	Training-Educational Supplies	1,469	-	-	-	-	-
750049	Computer Supplies	-	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	2,000	2,000	2,000	2,000	2,000
750392	Metered Postage Expense	9,879	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	2,898	8,713	8,713	13,713	13,713	13,713
		14,246	26,054	26,054	31,054	31,054	31,054
Operating Expenses		**824,804**	**565,601**	**882,469**	**935,845**	**860,845**	**860,845**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	153,198	153,198	153,198	161,386	176,568	180,488
772618	Equipment Rental	8,280	7,500	7,500	7,500	7,500	7,500
773630	Info Tech Development	264,792	-	264,793	-	-	-
774636	Info Tech Operations	1,178,412	1,083,643	1,207,108	1,240,386	1,389,456	1,432,249

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774637	Info Tech Managed Print Svcs	4,237	4,568	4,568	4,568	4,568	4,568
774677	Insurance Fund	9,864	9,864	9,864	18,542	18,542	18,542
775754	Maintenance Department Charges	24,208	-	24,216	-	-	-
778675	Telephone Communications	44,989	24,373	24,373	25,299	25,299	25,299
		1,687,979	1,283,146	1,695,620	1,457,681	1,621,933	1,668,646
Internal Support		**1,687,979**	**1,283,146**	**1,695,620**	**1,457,681**	**1,621,933**	**1,668,646**
Grand Total Expenditures		**5,753,206**	**5,456,482**	**6,185,824**	**6,276,367**	**6,560,238**	**6,804,424**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Human Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	549,170	673,916	673,916	964,026	997,088	1,025,855
702030	Holiday	22,097	-	-	-	-	-
702050	Annual Leave	29,561	-	-	-	-	-
702080	Sick Leave	8,727	-	-	-	-	-
702110	Per Diem Expense	1,440	8,500	8,500	8,500	8,500	8,500
712020	Overtime	206	-	-	-	-	-
		611,200	682,416	682,416	972,526	1,005,588	1,034,355
Fringe Benefits							
722750	Workers Compensation	1,879	742	742	3,004	3,056	3,105
722760	Group Life	1,364	1,315	1,315	2,086	2,151	2,211
722770	Retirement	135,850	145,152	145,152	208,756	215,503	225,583
722780	Hospitalization (Personnel)	76,831	74,717	74,717	123,171	138,175	151,946
722790	Social Security	45,405	45,606	45,606	68,309	70,805	72,592
722800	Dental	7,106	6,401	6,401	6,623	6,656	6,856
722810	Disability	9,678	9,567	9,567	15,237	15,709	16,111
722820	Unemployment Insurance (Personnel)	610	673	673	616	636	653
722850	Optical	661	631	631	358	375	386
		279,385	284,804	284,804	428,159	453,067	479,441
Personnel		**890,585**	**967,220**	**967,220**	**1,400,685**	**1,458,654**	**1,513,797**
Operating Expenses							
Contractual Services							
731073	Legal Services	72,147	90,000	164,170	30,000	30,000	30,000
731213	Membership Dues	2,538	12,595	12,595	12,595	12,595	12,595
731346	Personal Mileage	459	816	816	1,636	1,636	1,636
731388	Printing	204	6,275	6,275	6,275	6,275	6,275
731458	Professional Services	97,182	100,000	342,509	160,000	160,000	160,000
731773	Software Rental Lease Purchase	-	-	-	25,000	25,000	25,000
731941	Training	115	-	-	-	-	-
732018	Travel and Conference	14,516	20,000	20,000	20,000	20,000	20,000
732165	Workshops and Meeting	1,142	1,000	1,000	1,000	1,000	1,000
730415	Court Reporter Services	2,593	4,000	4,189	6,000	6,000	6,000
730576	Employee In-Service Training	144	-	-	-	-	-

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Human Resources Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730585	Employee License-Certification	450	-	-	-	-	-
730590	Employee Med Exams ADA	6,275	2,000	2,000	14,000	14,000	14,000
		197,765	236,686	553,554	276,506	276,506	276,506
Commodities							
750567	Training-Educational Supplies	1,469	-	-	-	-	-
750392	Metered Postage Expense	9,879	13,341	13,341	13,341	13,341	13,341
750399	Office Supplies	1,688	1,216	1,216	1,216	1,216	1,216
		13,037	14,557	14,557	14,557	14,557	14,557
Operating Expenses		**210,801**	**251,243**	**568,111**	**291,063**	**291,063**	**291,063**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	31,141	31,141	31,141	25,634	28,045	28,668
774636	Info Tech Operations	18,465	36,599	36,599	36,599	151,349	157,099
774637	Info Tech Managed Print Svcs	544	1,142	1,142	1,142	1,142	1,142
774677	Insurance Fund	2,244	2,244	2,244	3,082	3,082	3,082
775754	Maintenance Department Charges	24,208	-	24,216	-	-	-
778675	Telephone Communications	2,375	2,605	2,605	2,704	2,704	2,704
		78,977	73,731	97,947	69,161	186,322	192,695
Internal Support		**78,977**	**73,731**	**97,947**	**69,161**	**186,322**	**192,695**
Grand Total Expenditures		**1,180,363**	**1,292,194**	**1,633,278**	**1,760,909**	**1,936,040**	**1,997,555**

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Management	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,430,021	1,855,357	1,855,357	1,704,472	1,783,842	1,863,355
702030	Holiday	68,787	-	-	-	-	-
702050	Annual Leave	64,524	-	-	-	-	-
702080	Sick Leave	33,242	-	-	-	-	-
702120	Jury Duty	397	-	-	-	-	-
702200	Death Leave	2,165	-	-	-	-	-
712020	Overtime	31,770	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	245	-	-	-	-	-
712090	On Call	975	-	-	-	-	-
		1,632,126	1,872,357	1,872,357	1,721,472	1,800,842	1,880,355
Fringe Benefits							
722750	Workers Compensation	4,170	1,782	1,782	1,749	1,909	2,072
722760	Group Life	2,917	3,051	3,051	2,993	3,114	3,244
722770	Retirement	363,784	381,237	381,237	367,340	380,917	402,745
722780	Hospitalization (Personnel)	195,991	209,977	209,977	241,526	279,330	314,025
722790	Social Security	104,659	110,867	110,867	108,584	113,145	117,681
722800	Dental	18,389	17,758	17,758	15,557	15,642	16,154
722810	Disability	19,848	22,226	22,226	21,485	22,373	23,254
722820	Unemployment Insurance (Personnel)	1,632	1,623	1,623	1,051	1,098	1,146
722850	Optical	1,513	1,587	1,587	399	434	459
722900	Fringe Benefit Adjustments	-	18,050	18,050	-	-	-
		712,904	768,158	768,158	760,685	817,963	880,782
Personnel		**2,345,030**	**2,640,515**	**2,640,515**	**2,482,156**	**2,618,805**	**2,761,136**
Operating Expenses							
Contractual Services							
731213	Membership Dues	488	2,000	2,000	10,000	10,000	10,000
731339	Periodicals Books Publ Sub	399	4,200	4,200	4,200	4,200	4,200
731346	Personal Mileage	1,963	2,298	2,298	2,298	2,298	2,298
731388	Printing	-	8,500	8,500	8,500	8,500	8,500
731458	Professional Services	25,030	3,000	3,000	29,250	29,250	29,250
731493	Psychological Testing	75,750	60,000	60,000	60,000	60,000	60,000
731570	Recruitment Expense	410,915	65,000	65,000	45,000	45,000	45,000

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Management	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731773	Software Rental Lease Purchase	-	39,563	39,563	332,537	257,537	257,537
732018	Travel and Conference	13,654	20,000	20,000	38,200	38,200	38,200
732165	Workshops and Meeting	1,873	-	-	-	-	-
730205	Business Recruitment	619	-	-	-	-	-
730611	Employees Medical Exams	82,103	72,000	72,000	72,000	72,000	72,000
730646	Equipment Maintenance	-	1,100	1,100	1,100	1,100	1,100
730681	Examination Material	-	25,000	25,000	25,000	25,000	25,000
730772	Freight and Express	-	200	200	200	200	200
		612,793	302,861	302,861	628,285	553,285	553,285
Commodities							
750049	Computer Supplies	-	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	822	7,497	7,497	12,497	12,497	12,497
		822	11,497	11,497	16,497	16,497	16,497
Operating Expenses		**613,615**	**314,358**	**314,358**	**644,782**	**569,782**	**569,782**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	122,057	122,057	122,057	135,752	148,523	151,820
772618	Equipment Rental	8,280	7,500	7,500	7,500	7,500	7,500
773630	Info Tech Development	264,792	-	264,793	-	-	-
774636	Info Tech Operations	1,159,947	1,047,044	1,170,509	1,203,787	1,238,107	1,275,150
774637	Info Tech Managed Print Svcs	3,694	3,426	3,426	3,426	3,426	3,426
774677	Insurance Fund	7,620	7,620	7,620	15,460	15,460	15,460
778675	Telephone Communications	42,614	21,768	21,768	22,595	22,595	22,595
		1,609,003	1,209,415	1,597,673	1,388,520	1,435,611	1,475,951
Internal Support		**1,609,003**	**1,209,415**	**1,597,673**	**1,388,520**	**1,435,611**	**1,475,951**
Grand Total Expenditures		**4,567,648**	**4,164,288**	**4,552,546**	**4,515,459**	**4,624,198**	**4,806,870**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	761,729	648,790	631,490	613,422	647,307	647,307
		761,729	648,790	631,490	613,422	647,307	647,307
State Grants							
615571	State Operating Grants	6,234,131	2,984,024	3,519,605	3,479,164	2,952,437	2,952,437
615675	Health State Subsidy	1,045,070	2,557,216	3,602,286	3,602,286	3,602,286	3,602,286
		7,279,201	5,541,240	7,121,891	7,081,450	6,554,723	6,554,723
Charges for Services							
630014	Administration Fees	129,649	200,000	200,000	130,000	130,000	130,000
630135	Bac-T Test	52,491	84,000	84,000	72,000	72,000	72,000
630154	Bodies Disinter or Reinter	410	550	550	550	550	550
630175	Campground License Fees	1,765	2,000	2,000	2,000	2,000	2,000
630259	Class Fees	29,777	40,000	40,000	40,000	40,000	40,000
630273	Clinic Charges	38,413	125,000	125,000	40,000	40,000	40,000
630518	Dental Services Fees	1,305	4,000	4,000	2,000	2,000	2,000
630525	Diff Between Chg and Init Pay	(91,835)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	-	500	500	500	500	500
630742	Flu 3rd Party	163,748	120,000	120,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	9,547	15,000	15,000	15,000	15,000	15,000
630770	Food Plan Reviews	69,513	80,000	80,000	80,000	80,000	80,000
630777	Food Service Licenses	1,647,841	1,515,710	1,515,710	1,515,710	1,515,710	1,515,710
630882	Hepatitis Vaccine	8,367	60,000	60,000	60,000	60,000	60,000
630898	HPV Vaccine	4,883	4,000	4,000	4,000	4,000	4,000
630917	Immunizations	242,796	650,000	650,000	400,000	400,000	400,000
630966	Inspection Fees	210,697	386,256	386,256	386,256	386,256	386,256
631022	Laboratory Charges	6,143	27,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	47,311	156,000	156,000	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	9,125	15,000	15,000	15,000	15,000	15,000
631099	Licensed Facility Inspections	34,911	40,000	40,000	40,000	40,000	40,000
631106	Licenses	54,195	50,000	50,000	50,000	50,000	50,000
631171	MCV4 Vaccine	5,986	12,000	12,000	12,000	12,000	12,000
631204	Medical Records	241	100	100	100	100	100
631253	Miscellaneous Revenue	10,066	-	-	-	-	-
631351	Objection	24	-	-	-	-	-
631459	Partial Chem Test	6,037	12,000	12,000	12,000	12,000	12,000
631505	Permits	430,480	544,603	544,603	500,000	500,000	500,000
631547	Plan Review Fees	22,795	32,800	32,800	32,800	32,800	32,800

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
631561	Pneumo Vax	100	500	500	500	500	500
631568	Pneumo Vax 3rd Party	25,240	50,000	50,000	50,000	50,000	50,000
631631	Psych Testing and Evaluation	24,000	-	-	-	-	-
631659	Rabies Vaccine Fees	53,808	15,000	15,000	15,000	15,000	15,000
631673	Radon Testing	16,480	-	-	-	-	-
631799	Reimb Contracts	5,847	2,328	2,328	-	-	-
631827	Reimb General	27,573	400,000	400,000	400,000	400,000	400,000
631869	Reimb Salaries	40,455	7,000	7,000	7,000	7,000	7,000
632044	Sanitary Code Appeals Fee	4,038	20,000	20,000	20,000	20,000	20,000
632191	Subdivision Control Plats	3,315	3,200	3,200	3,200	3,200	3,200
632255	TB Tests	30,915	64,000	64,000	34,000	34,000	34,000
632257	Tdap Vaccine Fees	5,348	15,000	15,000	10,000	10,000	10,000
632464	Water Sample Tests	10,416	25,000	25,000	25,000	25,000	25,000
630014	Administration Fees	-	-	-	-	-	-
630259	Class Fees	290	-	-	-	-	-
630518	Dental Services Fees	-	-	-	-	-	-
630770	Food Plan Reviews	-	-	-	-	-	-
630777	Food Service Licenses	-	-	-	-	-	-
630917	Immunizations	-	-	-	-	-	-
630966	Inspection Fees	-	-	-	-	-	-
631253	Miscellaneous Charges for Services	-	-	-	-	-	-
631505	Permits	-	-	-	-	-	-
630175	Campground License Fees	-	-	-	-	-	-
		3,394,505	4,678,847	4,678,847	4,177,916	4,177,916	4,177,916
ISF External Revenue							
635276	FOIA Fee	645	-	-	-	-	-
		645	-	-	-	-	-
Contributions							
650301	Donations	28	-	-	-	-	-
		28	-	-	-	-	-
Investment Income							
655616	Interest Credited	10	-	-	-	-	-
		10	-	-	-	-	-

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670057	Adjustment Prior Years Revenue	31	-	-	-	-	-
670114	Cash Overages	63	-	-	-	-	-
670228	County Auction	41	-	-	-	-	-
670570	Refund Prior Years Expenditure	376,698	-	-	-	-	-
		376,832	-	-	-	-	-
Revenue		**11,812,951**	**10,868,877**	**12,432,228**	**11,872,788**	**11,379,946**	**11,379,946**
Other Financing Sources							
Transfers In							
695500	Transfers In	17,000,000	-	17,000,000	17,000,000	-	-
		17,000,000	-	17,000,000	17,000,000	-	-
Other Financing Sources		**17,000,000**	**-**	**17,000,000**	**17,000,000**	**-**	**-**
Grand Total Revenues		**28,812,951**	**10,868,877**	**29,432,228**	**28,872,788**	**11,379,946**	**11,379,946**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	16,941,240	21,069,476	32,404,091	33,182,424	22,611,970	23,308,869
702030	Holiday	1,011,979	-	-	-	-	-
702050	Annual Leave	1,077,643	-	-	-	-	-
702073	Parental Leave	51,763	-	-	-	-	-
702080	Sick Leave	384,408	-	-	-	-	-
702086	Comp Time	9,910	-	-	-	-	-
702110	Per Diem Expense	4,192	8,900	8,900	8,900	8,900	8,900
702120	Jury Duty	2,869	-	-	-	-	-
702190	Workers Compensation Pay	4,553	-	-	-	-	-
702200	Death Leave	39,365	-	-	-	-	-
702300	Disaster Non-Prod Salaries	17,846	-	-	-	-	-
712020	Overtime	153,526	119,960	119,960	119,960	119,960	119,960
712040	Holiday Overtime	3,059	-	-	-	-	-
		19,702,353	21,198,336	32,532,951	33,311,284	22,740,830	23,437,729
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	15	180	180	180
722750	Workers Compensation	113,766	159,607	159,607	113,473	117,521	121,276
722760	Group Life	41,186	42,989	42,989	47,244	48,907	50,306
722770	Retirement	4,901,218	5,290,565	5,290,565	5,496,998	5,663,945	5,928,788
722780	Hospitalization (Personnel)	2,794,998	2,971,220	2,971,220	3,751,361	4,272,800	4,751,353

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	1,389,953	1,523,670	1,523,670	1,597,572	1,652,645	1,702,637
722800	Dental	254,346	273,522	273,522	231,371	232,528	239,504
722810	Disability	287,092	312,309	312,309	332,443	343,757	353,992
722820	Unemployment Insurance (Personnel)	19,719	21,055	21,055	13,108	13,567	13,985
722850	Optical	23,453	26,494	26,494	7,311	7,860	8,253
722900	Fringe Benefit Adjustments	(2,532)	119,177	5,784,622	5,665,445	-	-
		9,823,200	10,740,608	16,406,068	17,256,507	12,353,709	13,170,273
Personnel		**29,525,553**	**31,938,944**	**48,939,019**	**50,567,791**	**35,094,539**	**36,608,001**
Operating Expenses							
Contractual Services							
730912	Human Services Agency	854,912	894,200	894,200	894,200	894,200	894,200
730920	Independ Living Cy Pd	142,623	325,038	325,038	325,038	325,038	325,038
730926	Indirect Costs	41,121	-	-	-	-	-
730982	Interpreter Fees	14,934	14,500	14,500	15,500	15,500	15,500
731031	Laboratory Fees	25,155	8,800	8,800	8,500	8,500	8,500
731059	Laundry and Cleaning	900	2,000	2,035	2,400	2,400	2,400
731115	Licenses and Permits	13,480	11,500	11,500	11,925	11,925	11,925
731213	Membership Dues	39,342	36,365	36,365	34,405	34,405	34,405
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816
730765	Foster Care Social Service	-	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	1,750	-	-	3,000	3,000	3,000
731346	Personal Mileage	460,554	393,181	393,181	355,431	355,431	355,431
731388	Printing	27,587	45,473	45,473	41,723	41,723	41,723
731410	PVT INST Foster CY PD	148,616	434,433	434,433	434,433	434,433	434,433
731418	Pvt Inst Resid Cy Pd	156,190	1,478,277	1,478,277	1,478,277	1,478,277	1,478,277
731458	Professional Services	823,170	1,011,063	4,074,698	999,999	999,999	999,999
731423	Private Institutions	-	565,184	565,184	565,184	565,184	565,184
731780	Software Support Maintenance	22,040	105,000	105,000	100,000	100,000	100,000
731836	Sponsorship	3,500	-	-	5,000	5,000	5,000
731843	State Institutions	(736)	-	-	-	-	-
731885	Supportive Services	210,299	-	543,513	-	-	-
731892	TB Cases Outside	3,613	10,000	10,000	9,000	9,000	9,000
731941	Training	3,756	13,500	13,500	13,210	13,210	13,210
731997	Transportation of Clients	80	200	200	400	400	400
732018	Travel and Conference	52,632	32,963	32,963	79,152	79,152	79,152
732020	Travel Employee Taxable Meals	155	-	-	2,700	2,700	2,700
732060	Uniform Cleaning	-	72,930	72,930	72,930	72,930	72,930
732165	Workshops and Meeting	977	2,500	2,500	2,500	2,500	2,500
730037	Adj Prior Years Exp	36,586	-	-	-	-	-
730072	Advertising	2,431	10,000	10,000	10,500	10,500	10,500

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730114	Auction Expense	1	-	-	-	-	-
730240	Cash Shortage	337	-	-	-	-	-
730282	Child Abuse Neglect Council	176,490	110,000	110,000	110,000	110,000	110,000
730373	Contracted Services	156,204	176,794	281,524	176,794	176,794	176,794
730555	Education Programs	1,500	-	-	-	-	-
730585	Employee License-Certification	7,505	6,061	16,061	17,211	17,211	17,211
730611	Employees Medical Exams	10,912	9,000	9,000	9,000	9,000	9,000
730646	Equipment Maintenance	17,539	48,776	48,776	50,026	50,026	50,026
730760	Foster Board Home CY PD	154,497	223,250	223,250	223,250	223,250	223,250
730772	Freight and Express	2,072	2,000	2,000	2,000	2,000	2,000
		3,632,540	6,064,804	9,786,717	6,075,504	6,075,504	6,075,504
Non Departmental Expense							
740006	Area Agency on Aging	109,121	92,027	92,027	92,027	92,027	92,027
740184	West Nile Virus	169,674	191,000	191,000	191,000	191,000	191,000
		278,795	283,027	283,027	283,027	283,027	283,027
Commodities							
750413	Parts and Accessories	4,140	-	-	-	-	-
750427	Photographic Supplies	395	250	250	100	100	100
750448	Postage - Standard Mailing	69	450	450	350	350	350
750462	Provisions	64	-	-	300	300	300
750539	Testing Materials	3,574	8,200	8,200	7,200	7,200	7,200
750567	Training-Educational Supplies	32,856	50,600	50,600	46,650	46,650	46,650
750581	Uniforms	1,802	129,900	166,923	129,900	129,900	129,900
750588	Vaccines	1,232,031	1,237,285	1,237,285	1,233,685	1,233,685	1,233,685
750595	X-Ray Supplies	-	200	200	200	200	200
750112	Drugs	62,369	82,000	82,000	91,000	91,000	91,000
750140	Employee Footwear	4,192	20,075	20,075	20,075	20,075	20,075
750154	Expendable Equipment	3,624	40,000	(1)	40,000	40,000	40,000
750245	Incentives	19,876	2,000	2,000	1,000	1,000	1,000
750280	Laboratory Supplies	293,534	291,000	291,819	291,000	291,000	291,000
750294	Material and Supplies	10,476	3,000	3,000	3,100	3,100	3,100
750301	Medical Supplies	81,606	74,950	74,950	71,450	71,450	71,450
750392	Metered Postage Expense	53,646	55,800	55,800	59,300	59,300	59,300
750399	Office Supplies	58,380	60,400	60,400	60,100	60,100	60,100
		1,862,635	2,056,110	2,053,952	2,055,410	2,055,410	2,055,410

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760160	Furniture and Fixtures	19,444	-	43,233	-	-	-
		19,444	-	43,233	-	-	-
Operating Expenses		**5,793,413**	**8,403,941**	**12,166,929**	**8,413,941**	**8,413,941**	**8,413,941**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,457,166	1,517,047	1,517,047	1,649,495	1,804,669	1,844,619
772618	Equipment Rental	61,963	63,223	63,223	63,223	63,223	63,223
773630	Info Tech Development	339,324	-	339,328	-	-	-
774636	Info Tech Operations	2,047,066	1,762,115	1,937,115	1,774,455	2,130,265	2,153,637
774637	Info Tech Managed Print Svcs	39,059	59,718	59,718	59,718	59,718	59,718
774677	Insurance Fund	103,608	101,831	101,831	139,451	139,451	139,451
775754	Maintenance Department Charges	52,368	-	52,376	-	-	-
776659	Motor Pool Fuel Charges	6,537	5,000	5,000	4,982	4,982	4,982
776661	Motor Pool	27,669	29,549	29,549	27,516	27,516	27,516
777560	Radio Communications	1,219	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	287,823	317,660	317,660	329,734	329,734	329,734
		4,423,801	3,858,143	4,424,847	4,050,574	4,561,558	4,624,880
Internal Support		**4,423,801**	**3,858,143**	**4,424,847**	**4,050,574**	**4,561,558**	**4,624,880**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	609,538	1,251,979	619,397	619,397	619,397
		-	609,538	1,251,979	619,397	619,397	619,397
Transfers/Other Sources (Uses)		**-**	**609,538**	**1,251,979**	**619,397**	**619,397**	**619,397**
Grand Total Expenditures		**39,742,767**	**44,810,566**	**66,782,774**	**63,651,703**	**48,689,435**	**50,266,219**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631631	Psych Testing and Evaluation	24,000	-	-	-	-	-
		24,000	-	-	-	-	-
Revenue		**24,000**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**24,000**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	200,763	187,581	187,581	197,958	204,365	208,258
702050	Annual Leave	1,575	-	-	-	-	-
702110	Per Diem Expense	4,192	3,900	3,900	3,900	3,900	3,900
712020	Overtime	27	-	-	-	-	-
		206,556	191,481	191,481	201,858	208,265	212,158
Fringe Benefits							
722750	Workers Compensation	180	206	206	158	163	167
722760	Group Life	456	406	406	453	468	477
722770	Retirement	47,387	46,364	46,364	45,397	46,911	48,920
722780	Hospitalization (Personnel)	18,916	16,511	16,511	19,962	22,737	25,283
722790	Social Security	14,135	11,834	11,834	12,905	13,603	14,145
722800	Dental	1,754	1,540	1,540	1,283	1,289	1,328
722810	Disability	3,250	2,959	2,959	3,196	3,300	3,363
722820	Unemployment Insurance (Personnel)	202	188	188	119	123	125
722850	Optical	129	108	108	30	32	34
722900	Fringe Benefit Adjustments	-	195	195	-	-	-
		86,409	80,311	80,311	83,502	88,626	93,841
Personnel		**292,965**	**271,792**	**271,792**	**285,361**	**296,891**	**305,999**
Operating Expenses							
Contractual Services							
730912	Human Services Agency	854,912	894,200	894,200	894,200	894,200	894,200
730920	Independ Living Cy Pd	142,623	325,038	325,038	325,038	325,038	325,038
731213	Membership Dues	6,500	6,705	6,705	7,305	7,305	7,305

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816
730765	Foster Care Social Service	-	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	47	-	-	-	-	-
731346	Personal Mileage	870	1,073	1,073	1,523	1,523	1,523
731388	Printing	2,293	173	173	173	173	173
731410	PVT INST Foster CY PD	148,616	434,433	434,433	434,433	434,433	434,433
731418	Pvt Inst Resid Cy Pd	156,190	1,478,277	1,478,277	1,478,277	1,478,277	1,478,277
731458	Professional Services	572,128	651,670	651,670	641,670	641,670	641,670
731423	Private Institutions	-	565,184	565,184	565,184	565,184	565,184
731843	State Institutions	(736)	-	-	-	-	-
731885	Supportive Services	210,299	-	543,513	-	-	-
732018	Travel and Conference	10,801	9,847	9,847	19,847	19,847	19,847
732165	Workshops and Meeting	803	-	-	-	-	-
730282	Child Abuse Neglect Council	176,490	110,000	110,000	110,000	110,000	110,000
730646	Equipment Maintenance	3,970	-	-	-	-	-
730760	Foster Board Home CY PD	154,497	223,250	223,250	223,250	223,250	223,250
		2,460,118	4,721,666	5,265,179	4,722,716	4,722,716	4,722,716
Non Departmental Expense							
740006	Area Agency on Aging	109,121	92,027	92,027	92,027	92,027	92,027
		109,121	92,027	92,027	92,027	92,027	92,027
Commodities							
750581	Uniforms	767	-	-	-	-	-
750245	Incentives	10,482	-	-	-	-	-
750399	Office Supplies	326	1,200	1,200	1,500	1,500	1,500
		11,574	1,200	1,200	1,500	1,500	1,500
Operating Expenses		**2,580,813**	**4,814,893**	**5,358,406**	**4,816,243**	**4,816,243**	**4,816,243**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health and Human Services Administration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	-	220,786	220,786	223,117	244,106	249,525
773630	Info Tech Development	13,388	-	13,389	-	-	-
774636	Info Tech Operations	4,098	71,972	71,972	71,972	71,972	71,972
774637	Info Tech Managed Print Svcs	-	3,928	3,928	3,928	3,928	3,928
774677	Insurance Fund	20,107	20,107	20,107	7,090	7,090	7,090
778675	Telephone Communications	9,901	18,012	18,012	18,697	18,697	18,697
		47,494	334,805	348,194	324,804	345,793	351,212
Internal Support		**47,494**	**334,805**	**348,194**	**324,804**	**345,793**	**351,212**
Grand Total Expenditures		**2,921,272**	**5,421,490**	**5,978,392**	**5,426,407**	**5,458,927**	**5,473,454**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	761,729	648,790	631,490	613,422	647,307	647,307
		761,729	648,790	631,490	613,422	647,307	647,307
State Grants							
615571	State Operating Grants	6,234,131	2,984,024	3,519,605	3,479,164	2,952,437	2,952,437
615675	Health State Subsidy	1,045,070	2,557,216	3,602,286	3,602,286	3,602,286	3,602,286
		7,279,201	5,541,240	7,121,891	7,081,450	6,554,723	6,554,723
Charges for Services							
630014	Administration Fees	129,649	200,000	200,000	130,000	130,000	130,000
630135	Bac-T Test	52,491	84,000	84,000	72,000	72,000	72,000
630154	Bodies Disinter or Reinter	410	550	550	550	550	550
630175	Campground License Fees	1,765	2,000	2,000	2,000	2,000	2,000
630259	Class Fees	29,777	40,000	40,000	40,000	40,000	40,000
630273	Clinic Charges	38,413	125,000	125,000	40,000	40,000	40,000
630518	Dental Services Fees	1,305	4,000	4,000	2,000	2,000	2,000
630525	Diff Between Chg and Init Pay	(91,835)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
630574	Duplicate Record Fees	-	500	500	500	500	500
630742	Flu 3rd Party	163,748	120,000	120,000	120,000	120,000	120,000
630749	Flu Vaccine Fees	9,547	15,000	15,000	15,000	15,000	15,000
630770	Food Plan Reviews	69,513	80,000	80,000	80,000	80,000	80,000
630777	Food Service Licenses	1,647,841	1,515,710	1,515,710	1,515,710	1,515,710	1,515,710
630882	Hepatitis Vaccine	8,367	60,000	60,000	60,000	60,000	60,000
630898	HPV Vaccine	4,883	4,000	4,000	4,000	4,000	4,000
630917	Immunizations	242,796	650,000	650,000	400,000	400,000	400,000
630966	Inspection Fees	210,697	386,256	386,256	386,256	386,256	386,256
631022	Laboratory Charges	6,143	27,300	27,300	27,300	27,300	27,300
631024	Laboratory Charges 3rd Party	47,311	156,000	156,000	156,000	156,000	156,000
631092	Licensed Fac Inspect 3rd Party	9,125	15,000	15,000	15,000	15,000	15,000
631099	Licensed Facility Inspections	34,911	40,000	40,000	40,000	40,000	40,000
631106	Licenses	54,195	50,000	50,000	50,000	50,000	50,000
631171	MCV4 Vaccine	5,986	12,000	12,000	12,000	12,000	12,000
631204	Medical Records	241	100	100	100	100	100
631253	Miscellaneous Revenue	103	-	-	-	-	-
631351	Objection	24	-	-	-	-	-
631459	Partial Chem Test	6,037	12,000	12,000	12,000	12,000	12,000
631505	Permits	430,480	544,603	544,603	500,000	500,000	500,000

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
631547	Plan Review Fees	22,795	32,800	32,800	32,800	32,800	32,800
631561	Pneumo Vax	100	500	500	500	500	500
631568	Pneumo Vax 3rd Party	25,240	50,000	50,000	50,000	50,000	50,000
631659	Rabies Vaccine Fees	53,808	15,000	15,000	15,000	15,000	15,000
631673	Radon Testing	16,480	-	-	-	-	-
631799	Reimb Contracts	5,847	2,328	2,328	-	-	-
631827	Reimb General	27,573	400,000	400,000	400,000	400,000	400,000
631869	Reimb Salaries	40,455	7,000	7,000	7,000	7,000	7,000
632044	Sanitary Code Appeals Fee	4,038	20,000	20,000	20,000	20,000	20,000
632191	Subdivision Control Plats	3,315	3,200	3,200	3,200	3,200	3,200
632255	TB Tests	30,915	64,000	64,000	34,000	34,000	34,000
632257	Tdap Vaccine Fees	5,348	15,000	15,000	10,000	10,000	10,000
632464	Water Sample Tests	10,416	25,000	25,000	25,000	25,000	25,000
630259	Class Fees	290	-	-	-	-	-
		3,360,542	4,678,847	4,678,847	4,177,916	4,177,916	4,177,916
ISF External Revenue							
635276	FOIA Fee	645	-	-	-	-	-
		645	-	-	-	-	-
Contributions							
650301	Donations	28	-	-	-	-	-
		28	-	-	-	-	-
Investment Income							
655616	Interest Credited	10	-	-	-	-	-
		10	-	-	-	-	-
Other Revenues							
670057	Adjustment Prior Years Revenue	31	-	-	-	-	-
670114	Cash Overages	63	-	-	-	-	-
670228	County Auction	41	-	-	-	-	-
670570	Refund Prior Years Expenditure	376,698	-	-	-	-	-
		376,832	-	-	-	-	-
Revenue		**11,778,988**	**10,868,877**	**12,432,228**	**11,872,788**	**11,379,946**	**11,379,946**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources							
Transfers In							
695500	Transfers In	17,000,000	-	17,000,000	17,000,000	-	-
		17,000,000	-	17,000,000	17,000,000	-	-
Other Financing Sources		**17,000,000**	**-**	**17,000,000**	**17,000,000**	**-**	**-**
Grand Total Revenues		**28,778,988**	**10,868,877**	**29,432,228**	**28,872,788**	**11,379,946**	**11,379,946**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	16,740,477	20,881,895	32,216,510	32,984,466	22,407,605	23,100,611
702030	Holiday	1,011,979	-	-	-	-	-
702050	Annual Leave	1,076,068	-	-	-	-	-
702073	Parental Leave	51,763	-	-	-	-	-
702080	Sick Leave	384,408	-	-	-	-	-
702086	Comp Time	9,910	-	-	-	-	-
702110	Per Diem Expense	-	5,000	5,000	5,000	5,000	5,000
702120	Jury Duty	2,869	-	-	-	-	-
702190	Workers Compensation Pay	4,553	-	-	-	-	-
702200	Death Leave	39,365	-	-	-	-	-
702300	Disaster Non-Prod Salaries	17,846	-	-	-	-	-
712020	Overtime	153,499	119,960	119,960	119,960	119,960	119,960
712040	Holiday Overtime	3,059	-	-	-	-	-
		19,495,796	21,006,855	32,341,470	33,109,426	22,532,565	23,225,571
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	15	180	180	180
722750	Workers Compensation	113,586	159,401	159,401	113,315	117,358	121,109
722760	Group Life	40,730	42,583	42,583	46,792	48,439	49,829
722770	Retirement	4,853,831	5,244,201	5,244,201	5,451,601	5,617,033	5,879,868
722780	Hospitalization (Personnel)	2,776,082	2,954,709	2,954,709	3,731,399	4,250,063	4,726,070
722790	Social Security	1,375,818	1,511,836	1,511,836	1,584,667	1,639,042	1,688,491

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722800	Dental	252,593	271,982	271,982	230,089	231,239	238,176
722810	Disability	283,842	309,350	309,350	329,247	340,457	350,629
722820	Unemployment Insurance (Personnel)	19,516	20,867	20,867	12,989	13,444	13,860
722850	Optical	23,325	26,386	26,386	7,281	7,827	8,219
722900	Fringe Benefit Adjustments	(2,532)	118,982	5,784,427	5,665,445	-	-
		9,736,792	10,660,297	16,325,757	17,173,004	12,265,083	13,076,431
Personnel		**29,232,588**	**31,667,152**	**48,667,227**	**50,282,430**	**34,797,648**	**36,302,002**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	41,121	-	-	-	-	-
730982	Interpreter Fees	14,934	14,500	14,500	15,500	15,500	15,500
731031	Laboratory Fees	25,155	8,800	8,800	8,500	8,500	8,500
731059	Laundry and Cleaning	900	2,000	2,035	2,400	2,400	2,400
731115	Licenses and Permits	13,480	11,500	11,500	11,925	11,925	11,925
731213	Membership Dues	32,842	29,660	29,660	27,100	27,100	27,100
731339	Periodicals Books Publ Sub	1,703	-	-	3,000	3,000	3,000
731346	Personal Mileage	459,684	392,108	392,108	353,908	353,908	353,908
731388	Printing	25,294	45,300	45,300	41,550	41,550	41,550
731458	Professional Services	251,042	359,393	3,423,028	358,329	358,329	358,329
731780	Software Support Maintenance	22,040	105,000	105,000	100,000	100,000	100,000
731836	Sponsorship	3,500	-	-	5,000	5,000	5,000
731892	TB Cases Outside	3,613	10,000	10,000	9,000	9,000	9,000
731941	Training	3,756	13,500	13,500	13,210	13,210	13,210
731997	Transportation of Clients	80	200	200	400	400	400
732018	Travel and Conference	41,831	23,116	23,116	59,305	59,305	59,305
732020	Travel Employee Taxable Meals	155	-	-	2,700	2,700	2,700
732060	Uniform Cleaning	-	72,930	72,930	72,930	72,930	72,930
732165	Workshops and Meeting	174	2,500	2,500	2,500	2,500	2,500
730037	Adj Prior Years Exp	36,586	-	-	-	-	-
730072	Advertising	2,431	10,000	10,000	10,500	10,500	10,500
730114	Auction Expense	1	-	-	-	-	-
730240	Cash Shortage	337	-	-	-	-	-
730373	Contracted Services	156,204	176,794	281,524	176,794	176,794	176,794
730555	Education Programs	1,500	-	-	-	-	-
730585	Employee License-Certification	7,505	6,061	16,061	17,211	17,211	17,211
730611	Employees Medical Exams	10,912	9,000	9,000	9,000	9,000	9,000
730646	Equipment Maintenance	13,569	48,776	48,776	50,026	50,026	50,026
730772	Freight and Express	2,072	2,000	2,000	2,000	2,000	2,000
		1,172,422	1,343,138	4,521,538	1,352,788	1,352,788	1,352,788

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Non Departmental Expense							
740184	West Nile Virus	169,674	191,000	191,000	191,000	191,000	191,000
		169,674	191,000	191,000	191,000	191,000	191,000
Commodities							
750413	Parts and Accessories	4,140	-	-	-	-	-
750427	Photographic Supplies	395	250	250	100	100	100
750448	Postage - Standard Mailing	69	450	450	350	350	350
750462	Provisions	64	-	-	300	300	300
750539	Testing Materials	3,574	8,200	8,200	7,200	7,200	7,200
750567	Training-Educational Supplies	32,856	50,600	50,600	46,650	46,650	46,650
750581	Uniforms	1,035	129,900	166,923	129,900	129,900	129,900
750588	Vaccines	1,232,031	1,237,285	1,237,285	1,233,685	1,233,685	1,233,685
750595	X-Ray Supplies	-	200	200	200	200	200
750112	Drugs	62,369	82,000	82,000	91,000	91,000	91,000
750140	Employee Footwear	4,192	20,075	20,075	20,075	20,075	20,075
750154	Expendable Equipment	3,624	40,000	(1)	40,000	40,000	40,000
750245	Incentives	13,869	2,000	2,000	1,000	1,000	1,000
750280	Laboratory Supplies	293,534	291,000	291,819	291,000	291,000	291,000
750294	Material and Supplies	10,476	3,000	3,000	3,100	3,100	3,100
750301	Medical Supplies	81,606	74,950	74,950	71,450	71,450	71,450
750392	Metered Postage Expense	53,646	55,800	55,800	59,300	59,300	59,300
750399	Office Supplies	58,055	59,200	59,200	58,600	58,600	58,600
750245	Incentives	(4,475)	-	-	-	-	-
		1,851,060	2,054,910	2,052,752	2,053,910	2,053,910	2,053,910
Capital Outlay							
760160	Furniture and Fixtures	19,444	-	43,233	-	-	-
		19,444	-	43,233	-	-	-
Operating Expenses		**3,212,600**	**3,589,048**	**6,808,523**	**3,597,698**	**3,597,698**	**3,597,698**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,457,166	1,296,261	1,296,261	1,426,378	1,560,563	1,595,093
772618	Equipment Rental	61,963	63,223	63,223	63,223	63,223	63,223
773630	Info Tech Development	325,936	-	325,939	-	-	-
774636	Info Tech Operations	2,042,968	1,690,143	1,865,143	1,702,483	2,058,293	2,081,665
774637	Info Tech Managed Print Svcs	39,059	55,790	55,790	55,790	55,790	55,790
774677	Insurance Fund	83,501	81,724	81,724	132,361	132,361	132,361

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Health Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
775754	Maintenance Department Charges	52,368	-	52,376	-	-	-
776659	Motor Pool Fuel Charges	6,537	5,000	5,000	4,982	4,982	4,982
776661	Motor Pool	27,669	29,549	29,549	27,310	27,310	27,310
777560	Radio Communications	1,219	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	277,922	299,648	299,648	311,037	311,037	311,037
		4,376,307	3,523,338	4,076,653	3,725,564	4,215,559	4,273,461
Internal Support		**4,376,307**	**3,523,338**	**4,076,653**	**3,725,564**	**4,215,559**	**4,273,461**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	23,044	-	-	-
		-	-	23,044	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**23,044**	**-**	**-**	**-**
Grand Total Expenditures		**36,821,495**	**38,779,538**	**59,575,447**	**57,605,692**	**42,610,905**	**44,173,161**

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
Division:	Neighborhood & Housing Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631253	Miscellaneous Revenue	9,963	-	-	-	-	-
		9,963	-	-	-	-	-
Revenue		**9,963**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**9,963**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	609,538	1,228,935	619,397	619,397	619,397
		-	609,538	1,228,935	619,397	619,397	619,397
Transfers/Other Sources (Uses)		**-**	**609,538**	**1,228,935**	**619,397**	**619,397**	**619,397**
Grand Total Expenditures		**-**	**609,538**	**1,228,935**	**619,397**	**619,397**	**619,397**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	51,141	-	-	-	-	-
610516	Refunds School Meals	232,905	300,000	300,000	300,000	300,000	300,000
		284,046	300,000	300,000	300,000	300,000	300,000
Charges for Services							
630028	Adoptions	19,459	13,000	13,051	13,000	13,000	13,000
630070	Animal Shots	10,446	11,900	12,444	11,900	11,900	11,900
630074	Animal Sterilization Fees	7,695	30,000	38,695	30,000	30,000	30,000
630126	Autopsies	102,560	50,000	106,250	68,750	50,000	50,000
630140	Board and Care	100,386	400,000	400,000	400,000	400,000	400,000
631981	Sale of Animals	-	500	500	500	500	500
630224	Child Care State Aid	1,699,592	2,163,287	2,163,287	2,163,287	2,163,287	2,163,287
630252	Claimed Animals	9,237	17,000	17,000	17,000	17,000	17,000
630406	Court Service Fees Probation	-	500	500	500	500	500
630427	Cremation Approval Fee	489,463	360,000	372,375	364,125	360,000	360,000
630574	Duplicate Record Fees	-	200	200	200	200	200
630686	Fee Income	15,175	155,000	155,000	8,750	8,750	8,750
631211	Medical Services	4,756	12,000	17,625	13,875	12,000	12,000
631253	Miscellaneous Revenue	24,802	26,000	26,000	26,000	26,000	26,000
631435	Out County Board and Care	3,283,036	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
631526	Photostats	-	300	300	300	300	300
631582	Pound Fees	36,237	27,550	27,550	27,550	27,550	27,550
631827	Reimb General	286,921	1,000	1,000	1,000	1,000	1,000
631869	Reimb Salaries	479,332	-	479,332	-	-	-
631988	Sale of Licenses	931,499	1,312,814	1,313,354	1,587,814	1,587,814	1,587,814
632079	Service Fees	51,140	29,950	29,950	29,950	29,950	29,950
630014	Administration Fees	(33)	-	-	-	-	-
630028	Adoptions	(285)	-	-	-	-	-
631988	Sale of Licenses	(741)	-	-	-	-	-
631436	Guaranteed Beds – Shelter Care – Mandy's Place	20,489	-	-	-	-	-
		7,571,167	6,811,001	7,374,413	6,964,501	6,939,751	6,939,751
ISF External Revenue							
635276	FOIA Fee	51	100	100	100	100	100
		51	100	100	100	100	100

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670114	Cash Overages	40	-	-	-	-	-
670228	County Auction	379	-	-	-	-	-
670513	Prior Years Revenue	48,665	-	-	-	-	-
670570	Refund Prior Years Expenditure	12,068	-	-	-	-	-
		61,152	-	-	-	-	-
Revenue		**7,916,416**	**7,111,101**	**7,674,513**	**7,264,601**	**7,239,851**	**7,239,851**
Grand Total Revenues		**7,916,416**	**7,111,101**	**7,674,513**	**7,264,601**	**7,239,851**	**7,239,851**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	15,650,057	20,105,165	20,543,168	21,268,518	22,009,765	22,718,712
702030	Holiday	795,756	-	-	-	-	-
702050	Annual Leave	999,536	-	-	-	-	-
702073	Parental Leave	660	-	-	-	-	-
702080	Sick Leave	347,344	-	-	-	-	-
702086	Comp Time	4,794	-	-	-	-	-
702120	Jury Duty	2,017	-	-	-	-	-
702130	Shift Premium	89,659	-	-	-	-	-
702140	Other Miscellaneous Salaries	6,000	-	-	-	-	-
702190	Workers Compensation Pay	86,740	-	-	-	-	-
702200	Death Leave	20,320	-	-	-	-	-
702210	Holiday Leave	56,712	-	-	-	-	-
702300	Disaster Non-Prod Salaries	8,200	-	-	-	-	-
702320	Disaster Premium Salaries	9,738	-	-	-	-	-
712020	Overtime	1,267,404	439,143	439,143	439,143	439,143	439,143
712040	Holiday Overtime	403,687	194,183	194,183	194,183	194,183	194,183
712090	On Call	22,073	31,807	31,807	31,807	31,807	31,807
		19,770,697	20,770,298	21,208,301	21,933,651	22,674,898	23,383,845
Fringe Benefits							
722750	Workers Compensation	215,492	219,489	220,107	217,528	225,021	232,339
722760	Group Life	36,396	40,458	40,641	45,718	47,181	48,634
722770	Retirement	4,597,986	4,950,920	4,967,949	5,129,402	5,288,398	5,547,162
722780	Hospitalization (Personnel)	2,536,368	3,061,384	3,087,733	3,748,835	4,248,762	4,707,572
722790	Social Security	1,383,886	1,420,499	1,425,873	1,524,387	1,574,037	1,622,895
722800	Dental	235,811	271,810	273,046	229,909	231,019	237,714

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722810	Disability	252,284	293,689	294,743	319,819	330,499	340,674
722820	Unemployment Insurance (Personnel)	19,435	20,113	20,155	12,761	13,206	13,631
722850	Optical	21,674	26,905	26,966	7,638	8,182	8,572
722900	Fringe Benefit Adjustments	7,067	227,946	213,417	-	-	-
		9,306,399	10,533,213	10,570,630	11,235,997	11,966,305	12,759,192
Personnel		**29,077,095**	**31,303,511**	**31,778,931**	**33,169,648**	**34,641,202**	**36,143,038**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	1,695	5,375	5,375	5,375	5,375	5,375
731031	Laboratory Fees	339,939	251,764	251,764	271,764	271,764	271,764
731059	Laundry and Cleaning	27,362	41,700	41,981	111,700	111,700	111,700
731101	Library Continuations	366	339	339	339	339	339
731115	Licenses and Permits	1,031	7,000	7,000	7,000	7,000	7,000
731143	Mail Handling-Postage Svc	748	-	-	-	-	-
731150	Maintenance Contract	-	1,805	1,805	1,805	1,805	1,805
731199	Medical Services Physicians	102,125	170,482	170,482	170,482	170,482	170,482
730436	Damage By Dogs	-	400	400	400	400	400
731213	Membership Dues	4,547	9,275	9,275	9,275	9,275	9,275
731241	Miscellaneous	-	400	400	400	400	400
731318	Optical Expense	2,925	3,000	3,000	3,000	3,000	3,000
731017	Juvenile Detention-Outside Co	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	1,248	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	9,497	26,877	26,877	26,877	26,877	26,877
731388	Printing	21,369	39,018	39,018	39,018	39,018	39,018
731458	Professional Services	95,305	30,447	194,235	30,447	30,447	30,447
731493	Psychological Testing	500	2,500	2,500	2,500	2,500	2,500
731773	Software Rental Lease Purchase	3,318	2,000	2,000	2,000	2,000	2,000
731818	Special Event Program	7,837	15,500	15,500	15,500	15,500	15,500
731899	Teachers Services and Expense	1,788,286	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906	Testing Services	28,275	28,840	28,840	28,840	28,840	28,840
731941	Training	5,484	16,000	16,000	16,000	16,000	16,000
732011	Transportation Service	176,179	171,000	255,537	171,750	171,000	171,000
732018	Travel and Conference	29,424	22,900	22,900	22,900	22,900	22,900
732020	Travel Employee Taxable Meals	360	-	-	-	-	-
732046	Uncollectable Accts Receivable	26,364	-	-	-	-	-
732060	Uniform Cleaning	1,577	576	576	576	576	576
732088	Vocational Training	2,735	13,000	13,000	13,000	13,000	13,000
732165	Workshops and Meeting	1,121	-	-	-	-	-
730037	Adj Prior Years Exp	139,016	-	-	-	-	-
730044	Adj Prior Years Revenue	17,977	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730079	Ambulance	-	3,600	3,600	3,600	3,600	3,600
730114	Auction Expense	8	-	-	-	-	-
730128	Barber Services	7,033	15,000	15,000	15,000	15,000	15,000
730240	Cash Shortage	11	-	-	-	-	-
730247	Charge Card Fee	18,737	10,500	10,500	10,500	10,500	10,500
730373	Contracted Services	287,527	520,619	678,739	520,619	520,619	520,619
730585	Employee License-Certification	1,582	-	-	-	-	-
730611	Employees Medical Exams	6,218	14,041	14,041	12,041	12,041	12,041
730617	Employees Rabies Vaccines	-	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	14,740	24,572	24,572	24,572	24,572	24,572
730653	Equipment Rental Expense	1,001	2,500	2,500	2,500	2,500	2,500
730660	Equipment Repair	830	-	-	-	-	-
730772	Freight and Express	-	3,000	3,000	3,000	3,000	3,000
730870	Hospitalization (Contractual)	1,094	21,000	21,000	21,000	21,000	21,000
730037	Adj Prior Year Revenue	74,182	-	-	-	-	-
730240	Cash Shortage	1	-	-	-	-	-
731577	Refund Prior Years Revenue	20,787	-	-	-	-	-
		3,270,358	3,992,473	4,399,199	4,081,223	4,080,473	4,080,473
Commodities							
750448	Postage - Standard Mailing	25	100	100	100	100	100
750462	Provisions	325,520	520,000	522,493	440,000	440,000	440,000
750476	Recreation Supplies	8,528	11,900	11,900	11,900	11,900	11,900
750490	Security Supplies	427	10,000	11,000	10,000	10,000	10,000
750532	Tax Collection Supplies	10,634	5,900	5,900	5,900	5,900	5,900
750560	Toilet Articles	14,740	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	27,118	27,150	27,150	37,150	37,150	37,150
750581	Uniforms	58,260	28,881	77,760	31,381	31,381	31,381
750014	Animal Supplies	127,265	89,500	89,500	110,000	110,000	110,000
750021	Bedding and Linen	24,282	13,000	33,001	18,000	18,000	18,000
750056	Culinary Supplies	16,482	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	48,757	76,800	76,800	75,300	75,300	75,300
750070	Deputy Supplies	583	9,000	9,000	9,000	9,000	9,000
750112	Drugs	21,321	65,208	65,208	55,208	55,208	55,208
750119	Dry Goods and Clothing	27,233	30,000	30,000	35,000	35,000	35,000
750140	Employee Footwear	1,255	4,150	6,650	6,650	6,650	6,650
750154	Expendable Equipment	12,919	21,625	21,625	21,625	21,625	21,625
750182	Film and Processing	-	575	575	575	575	575
750224	Grounds Supplies	283	1,000	1,000	1,000	1,000	1,000
750231	Housekeeping and Janitor Exp	18,596	8,000	8,000	8,000	8,000	8,000
750245	Incentives	17,161	18,000	18,000	20,000	20,000	20,000
750280	Laboratory Supplies	107,037	100,000	100,000	100,000	100,000	100,000
750294	Material and Supplies	5,307	12,100	12,100	7,300	7,300	7,300

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750301	Medical Supplies	402,922	270,859	271,066	346,959	346,959	346,959
750392	Metered Postage Expense	34,574	50,764	50,764	50,764	50,764	50,764
750399	Office Supplies	71,659	95,286	95,851	94,636	94,636	94,636
		1,382,884	1,509,798	1,585,443	1,536,448	1,536,448	1,536,448
Capital Outlay							
760157	Equipment	48,807	-	31,335	179,600	-	-
760160	Furniture and Fixtures	-	-	26,968	-	-	-
		48,807	-	58,303	179,600	-	-
Operating Expenses		**4,702,050**	**5,502,271**	**6,042,945**	**5,797,271**	**5,616,921**	**5,616,921**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,611,302	4,611,302	4,611,302	4,975,255	5,443,287	5,564,535
772618	Equipment Rental	40,909	27,997	27,997	27,997	27,997	27,997
773535	Info Tech CLEMIS	71,758	71,104	71,104	71,104	71,104	71,104
773630	Info Tech Development	213,318	-	213,323	-	-	-
773637	Info Tech Equipment Rental	15,316	15,316	15,316	15,316	15,316	15,316
774636	Info Tech Operations	1,104,793	1,023,053	1,090,053	1,025,568	1,026,077	1,026,077
774637	Info Tech Managed Print Svcs	37,690	26,337	26,337	26,337	26,337	26,337
774677	Insurance Fund	272,054	267,839	267,839	376,751	374,094	374,393
775754	Maintenance Department Charges	125,012	-	125,047	-	-	-
776659	Motor Pool Fuel Charges	60,664	53,544	53,544	63,004	63,004	63,004
776661	Motor Pool	149,515	160,736	160,736	162,717	162,717	162,717
777560	Radio Communications	12,361	112,793	112,793	112,793	112,793	112,793
778675	Telephone Communications	284,182	223,964	223,964	232,476	232,476	232,476
		6,998,873	6,593,985	6,999,355	7,089,318	7,555,202	7,676,749
Internal Support		**6,998,873**	**6,593,985**	**6,999,355**	**7,089,318**	**7,555,202**	**7,676,749**
Grand Total Expenditures		**40,778,019**	**43,399,767**	**44,821,231**	**46,056,238**	**47,813,325**	**49,436,708**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Public Services Admininstration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	180,498	180,530	180,530	193,209	204,365	208,258
		180,498	180,530	180,530	193,209	204,365	208,258
Fringe Benefits							
722750	Workers Compensation	162	199	199	155	163	167
722760	Group Life	407	390	390	442	468	477
722770	Retirement	47,294	50,055	50,055	50,116	53,042	55,168
722780	Hospitalization (Personnel)	16,511	16,511	16,511	19,962	22,737	25,283
722790	Social Security	12,457	11,732	11,732	12,878	13,897	14,145
722800	Dental	1,549	1,549	1,549	1,290	1,297	1,336
722810	Disability	2,898	2,848	2,848	3,120	3,300	3,363
722820	Unemployment Insurance (Personnel)	180	181	181	116	123	125
722850	Optical	108	108	108	30	32	34
		81,567	83,573	83,573	88,108	95,059	100,097
Personnel		**262,065**	**264,103**	**264,103**	**281,318**	**299,424**	**308,355**
Operating Expenses							
Contractual Services							
731213	Membership Dues	-	500	500	500	500	500
731818	Special Event Program	-	2,500	2,500	2,500	2,500	2,500
732018	Travel and Conference	3,605	1,500	1,500	1,500	1,500	1,500
		3,605	4,500	4,500	4,500	4,500	4,500
Commodities							
750399	Office Supplies	38	300	300	300	300	300
		38	300	300	300	300	300
Operating Expenses		**3,643**	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Public Services Admininstration	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	6,098	6,098	6,098	4,193	4,588	4,689
774677	Insurance Fund	503	503	503	4,911	4,911	4,911
		6,601	6,601	6,601	9,104	9,499	9,600
Internal Support		**6,601**	**6,601**	**6,601**	**9,104**	**9,499**	**9,600**
Grand Total Expenditures		**272,309**	**275,504**	**275,504**	**295,222**	**313,723**	**322,755**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Community Corrections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630686	Fee Income	13,247	155,000	155,000	8,750	8,750	8,750
		13,247	155,000	155,000	8,750	8,750	8,750
Revenue		**13,247**	**155,000**	**155,000**	**8,750**	**8,750**	**8,750**
Grand Total Revenues		**13,247**	**155,000**	**155,000**	**8,750**	**8,750**	**8,750**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,311,815	2,967,222	2,967,222	3,023,741	3,130,908	3,235,555
702030	Holiday	134,428	-	-	-	-	-
702050	Annual Leave	165,224	-	-	-	-	-
702080	Sick Leave	52,471	-	-	-	-	-
702120	Jury Duty	343	-	-	-	-	-
702200	Death Leave	2,253	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,870	-	-	-	-	-
712020	Overtime	897	5,000	5,000	5,000	5,000	5,000
712040	Holiday Overtime	6,513	-	-	-	-	-
		2,676,814	2,972,222	2,972,222	3,028,741	3,135,908	3,240,555
Fringe Benefits							
722750	Workers Compensation	32,068	31,006	31,006	35,698	36,924	38,122
722760	Group Life	5,759	5,458	5,458	6,064	6,273	6,461
722770	Retirement	627,705	663,299	663,299	664,331	685,134	720,020
722780	Hospitalization (Personnel)	424,198	399,558	399,558	512,156	583,345	648,680
722790	Social Security	191,203	197,562	197,562	208,303	215,163	221,833
722800	Dental	38,515	35,395	35,395	32,040	32,200	33,166
722810	Disability	39,666	39,667	39,667	42,729	44,111	45,453
722820	Unemployment Insurance (Personnel)	2,663	2,875	2,875	1,814	1,879	1,941
722850	Optical	3,635	3,358	3,358	1,011	1,087	1,141
722900	Fringe Benefit Adjustments	7,067	48,428	48,428	-	-	-
		1,372,479	1,426,606	1,426,606	1,504,146	1,606,116	1,716,817
Personnel		**4,049,293**	**4,398,828**	**4,398,828**	**4,532,886**	**4,742,023**	**4,957,372**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Community Corrections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731101	Library Continuations	366	250	250	250	250	250
731150	Maintenance Contract	-	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	1,020	1,075	1,075	1,075	1,075	1,075
731346	Personal Mileage	2,820	6,100	6,100	6,100	6,100	6,100
731388	Printing	3,624	10,995	10,995	10,995	10,995	10,995
731773	Software Rental Lease Purchase	3,318	2,000	2,000	2,000	2,000	2,000
732018	Travel and Conference	8,079	9,000	9,000	9,000	9,000	9,000
732020	Travel Employee Taxable Meals	90	-	-	-	-	-
730373	Contracted Services	287,527	409,240	567,360	409,240	409,240	409,240
730646	Equipment Maintenance	-	1,500	1,500	1,500	1,500	1,500
		306,843	441,965	600,085	441,965	441,965	441,965
Commodities							
750063	Custodial Supplies	-	2,700	2,700	1,200	1,200	1,200
750154	Expendable Equipment	1,438	5,125	5,125	5,125	5,125	5,125
750224	Grounds Supplies	283	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	-	6,100	6,100	1,300	1,300	1,300
750392	Metered Postage Expense	3,566	2,090	2,090	2,090	2,090	2,090
750399	Office Supplies	10,229	13,045	13,610	12,395	12,395	12,395
		15,515	30,060	30,625	23,110	23,110	23,110
Capital Outlay							
760160	Furniture and Fixtures	-	-	26,968	-	-	-
		-	-	26,968	-	-	-
Operating Expenses		**322,358**	**472,025**	**657,678**	**465,075**	**465,075**	**465,075**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	172,797	172,797	172,797	201,470	220,422	225,316
772618	Equipment Rental	-	380	380	380	380	380
773535	Info Tech CLEMIS	27,543	25,769	25,769	25,769	25,769	25,769
773630	Info Tech Development	46,188	-	46,189	-	-	-
774636	Info Tech Operations	353,284	261,077	328,077	261,077	261,077	261,077
774637	Info Tech Managed Print Svcs	5,205	4,896	4,896	4,896	4,896	4,896

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Community Corrections	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774677	Insurance Fund	15,533	15,533	15,533	24,025	24,025	24,025
775754	Maintenance Department Charges	3,966	-	3,974	-	-	-
776661	Motor Pool	2,382	7,611	7,611	3,382	3,382	3,382
778675	Telephone Communications	45,311	30,197	30,197	31,345	31,345	31,345
		672,209	518,260	635,423	552,344	571,296	576,190
Internal Support		**672,209**	**518,260**	**635,423**	**552,344**	**571,296**	**576,190**
Grand Total Expenditures		**5,043,860**	**5,389,113**	**5,691,929**	**5,550,305**	**5,778,395**	**5,998,637**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630028	Adoptions	-	-	51	-	-	-
630070	Animal Shots	-	-	544	-	-	-
630126	Autopsies	102,560	50,000	106,250	68,750	50,000	50,000
630427	Cremation Approval Fee	489,463	360,000	372,375	364,125	360,000	360,000
631211	Medical Services	4,756	12,000	17,625	13,875	12,000	12,000
631253	Miscellaneous Revenue	23,414	23,000	23,000	23,000	23,000	23,000
		620,193	445,000	519,845	469,750	445,000	445,000
ISF External Revenue							
635276	FOIA Fee	-	100	100	100	100	100
		-	100	100	100	100	100
Revenue		**620,193**	**445,100**	**519,945**	**469,850**	**445,100**	**445,100**
Grand Total Revenues		**620,193**	**445,100**	**519,945**	**469,850**	**445,100**	**445,100**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,095,883	2,565,916	2,510,416	2,863,728	2,957,917	3,044,761
702030	Holiday	116,058	-	-	-	-	-
702050	Annual Leave	110,114	-	-	-	-	-
702080	Sick Leave	46,665	-	-	-	-	-
702120	Jury Duty	224	-	-	-	-	-
702130	Shift Premium	3,556	-	-	-	-	-
702200	Death Leave	467	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,117	-	-	-	-	-
702320	Disaster Premium Salaries	432	-	-	-	-	-
712020	Overtime	71,182	64,911	64,911	64,911	64,911	64,911
712040	Holiday Overtime	43,399	27,755	27,755	27,755	27,755	27,755
		2,489,095	2,658,582	2,603,082	2,956,394	3,050,583	3,137,427

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	4,875	7,529	7,529	5,400	5,591	5,763
722760	Group Life	4,501	5,199	5,199	6,169	6,368	6,536
722770	Retirement	584,706	631,897	631,897	687,831	708,330	741,851
722780	Hospitalization (Personnel)	168,355	197,223	197,223	223,627	254,712	283,239
722790	Social Security	163,078	163,269	163,269	184,464	188,645	194,082
722800	Dental	19,435	22,711	22,711	16,826	16,910	17,418
722810	Disability	33,320	37,845	37,845	43,474	44,843	46,090
722820	Unemployment Insurance (Personnel)	2,490	2,564	2,564	1,718	1,775	1,827
722850	Optical	1,893	2,223	2,223	559	601	631
722900	Fringe Benefit Adjustments	-	30,116	2,366	-	-	-
		982,654	1,100,576	1,072,826	1,170,069	1,227,774	1,297,435
Personnel		**3,471,749**	**3,759,158**	**3,675,908**	**4,126,463**	**4,278,357**	**4,434,863**
Operating Expenses							
Contractual Services							
731031	Laboratory Fees	339,939	251,764	251,764	271,764	271,764	271,764
731059	Laundry and Cleaning	6,237	6,700	6,700	6,700	6,700	6,700
731143	Mail Handling-Postage Svc	748	-	-	-	-	-
731213	Membership Dues	2,823	5,500	5,500	5,500	5,500	5,500
731241	Miscellaneous	-	400	400	400	400	400
731339	Periodicals Books Publ Sub	-	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	-	2,253	2,253	2,253	2,253	2,253
731388	Printing	156	2,125	2,125	2,125	2,125	2,125
731458	Professional Services	92,050	5,297	169,085	5,297	5,297	5,297
731941	Training	4,076	10,000	10,000	10,000	10,000	10,000
732011	Transportation Service	176,179	171,000	255,537	171,750	171,000	171,000
732018	Travel and Conference	10,464	3,900	3,900	3,900	3,900	3,900
732165	Workshops and Meeting	1,049	-	-	-	-	-
730373	Contracted Services	-	300	300	300	300	300
730611	Employees Medical Exams	1,403	1,299	1,299	1,299	1,299	1,299
730646	Equipment Maintenance	6,023	9,116	9,116	9,116	9,116	9,116
730653	Equipment Rental Expense	1,001	2,500	2,500	2,500	2,500	2,500
730660	Equipment Repair	830	-	-	-	-	-
730772	Freight and Express	-	3,000	3,000	3,000	3,000	3,000
		642,979	477,154	725,479	497,904	497,154	497,154

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Medical Examiner	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750448	Postage - Standard Mailing	25	-	-	-	-	-
750063	Custodial Supplies	2,273	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	1,475	100	100	100	100	100
750182	Film and Processing	-	575	575	575	575	575
750280	Laboratory Supplies	107,037	100,000	100,000	100,000	100,000	100,000
750301	Medical Supplies	162,749	96,959	97,166	117,959	117,959	117,959
750392	Metered Postage Expense	374	1,911	1,911	1,911	1,911	1,911
750399	Office Supplies	11,453	11,520	11,520	11,520	11,520	11,520
		285,385	213,065	213,272	234,065	234,065	234,065
Capital Outlay							
760157	Equipment	15,003	-	15,003	179,600	-	-
		15,003	-	15,003	179,600	-	-
Operating Expenses		**943,368**	**690,219**	**953,754**	**911,569**	**731,219**	**731,219**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	593,687	593,687	593,687	628,605	687,739	703,008
772618	Equipment Rental	10,637	12,995	12,995	12,995	12,995	12,995
773630	Info Tech Development	42,370	-	42,372	-	-	-
774636	Info Tech Operations	161,614	192,338	192,338	193,520	194,362	194,362
774637	Info Tech Managed Print Svcs	1,864	1,874	1,874	1,874	1,874	1,874
774677	Insurance Fund	11,110	11,110	11,110	12,424	12,424	12,424
775754	Maintenance Department Charges	39,868	-	39,873	-	-	-
776659	Motor Pool Fuel Charges	6,559	6,763	6,763	7,132	7,132	7,132
776661	Motor Pool	32,594	27,620	27,620	30,923	30,923	30,923
778675	Telephone Communications	25,704	23,849	23,849	24,755	24,755	24,755
		926,007	870,236	952,481	912,228	972,204	987,473
Internal Support		**926,007**	**870,236**	**952,481**	**912,228**	**972,204**	**987,473**
Grand Total Expenditures		**5,341,124**	**5,319,613**	**5,582,143**	**5,950,260**	**5,981,780**	**6,153,554**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	51,141	-	-	-	-	-
610516	Refunds School Meals	232,905	300,000	300,000	300,000	300,000	300,000
		284,046	300,000	300,000	300,000	300,000	300,000
Charges for Services							
630140	Board and Care	100,386	400,000	400,000	400,000	400,000	400,000
630224	Child Care State Aid	1,699,592	2,163,287	2,163,287	2,163,287	2,163,287	2,163,287
630406	Court Service Fees Probation	-	500	500	500	500	500
630574	Duplicate Record Fees	-	200	200	200	200	200
631435	Out County Board and Care	3,283,036	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
631827	Reimb General	286,921	-	-	-	-	-
631869	Reimb Salaries	479,332	-	479,332	-	-	-
631436	Guaranteed Beds – Shelter Care – Mandy's Place	20,489	-	-	-	-	-
		5,869,756	4,763,987	5,243,319	4,763,987	4,763,987	4,763,987
Other Revenues							
670228	County Auction	119	-	-	-	-	-
670513	Prior Years Revenue	48,665	-	-	-	-	-
670570	Refund Prior Years Expenditure	12,068	-	-	-	-	-
		60,852	-	-	-	-	-
Revenue		**6,214,655**	**5,063,987**	**5,543,319**	**5,063,987**	**5,063,987**	**5,063,987**
Grand Total Revenues		**6,214,655**	**5,063,987**	**5,543,319**	**5,063,987**	**5,063,987**	**5,063,987**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	9,387,727	12,442,303	12,921,635	12,839,377	13,294,708	13,737,249
702030	Holiday	460,137	-	-	-	-	-
702050	Annual Leave	633,688	-	-	-	-	-
702073	Parental Leave	660	-	-	-	-	-
702080	Sick Leave	209,206	-	-	-	-	-
702086	Comp Time	1,208	-	-	-	-	-
702120	Jury Duty	1,343	-	-	-	-	-
702130	Shift Premium	86,103	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702190	Workers Compensation Pay	86,740	-	-	-	-	-
702200	Death Leave	15,519	-	-	-	-	-
702210	Holiday Leave	56,712	-	-	-	-	-
702300	Disaster Non-Prod Salaries	2,681	-	-	-	-	-
702320	Disaster Premium Salaries	9,263	-	-	-	-	-
712020	Overtime	1,142,521	290,958	290,958	290,958	290,958	290,958
712040	Holiday Overtime	350,372	160,000	160,000	160,000	160,000	160,000
		12,443,882	12,893,261	13,372,593	13,290,335	13,745,666	14,188,207
Fringe Benefits							
722750	Workers Compensation	164,942	164,404	164,404	160,996	166,601	172,100
722760	Group Life	22,229	25,860	25,860	28,104	28,989	29,940
722770	Retirement	2,858,004	3,139,403	3,139,403	3,132,741	3,232,040	3,395,758
722780	Hospitalization (Personnel)	1,701,553	2,213,929	2,213,929	2,559,516	2,915,288	3,241,801
722790	Social Security	882,636	918,295	918,295	944,449	977,095	1,008,793
722800	Dental	154,473	190,576	190,576	153,026	153,788	158,380
722810	Disability	152,291	187,532	187,532	197,097	203,846	210,396
722820	Unemployment Insurance (Personnel)	12,131	12,535	12,535	7,703	7,977	8,242
722850	Optical	13,888	18,972	18,972	5,039	5,414	5,683
722900	Fringe Benefit Adjustments	-	111,536	111,536	-	-	-
		5,962,146	6,983,042	6,983,042	7,188,671	7,691,038	8,231,094
Personnel		**18,406,028**	**19,876,303**	**20,355,635**	**20,479,006**	**21,436,705**	**22,419,301**
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	1,425	5,000	5,000	5,000	5,000	5,000
731059	Laundry and Cleaning	21,125	35,000	35,281	105,000	105,000	105,000
731101	Library Continuations	-	89	89	89	89	89
731115	Licenses and Permits	1,031	7,000	7,000	7,000	7,000	7,000
731199	Medical Services Physicians	102,125	170,482	170,482	170,482	170,482	170,482
731213	Membership Dues	539	2,000	2,000	2,000	2,000	2,000
731318	Optical Expense	2,925	3,000	3,000	3,000	3,000	3,000
731017	Juvenile Detention-Outside Co	-	500	500	500	500	500
731339	Periodicals Books Publ Sub	1,248	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	6,678	18,176	18,176	18,176	18,176	18,176
731388	Printing	4,963	10,822	10,822	10,822	10,822	10,822
731458	Professional Services	-	20,000	20,000	20,000	20,000	20,000
731493	Psychological Testing	500	2,500	2,500	2,500	2,500	2,500
731899	Teachers Services and Expense	1,788,286	2,510,943	2,510,943	2,510,943	2,510,943	2,510,943
731906	Testing Services	28,275	28,840	28,840	28,840	28,840	28,840
731941	Training	62	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732018	Travel and Conference	6,450	7,000	7,000	7,000	7,000	7,000
732020	Travel Employee Taxable Meals	270	-	-	-	-	-
732046	Uncollectable Accts Receivable	26,364	-	-	-	-	-
732088	Vocational Training	2,735	13,000	13,000	13,000	13,000	13,000
732165	Workshops and Meeting	72	-	-	-	-	-
730037	Adj Prior Years Exp	139,016	-	-	-	-	-
730044	Adj Prior Years Revenue	17,977	-	-	-	-	-
730079	Ambulance	-	3,600	3,600	3,600	3,600	3,600
730114	Auction Expense	2	-	-	-	-	-
730128	Barber Services	7,033	15,000	15,000	15,000	15,000	15,000
730373	Contracted Services	-	81,079	81,079	81,079	81,079	81,079
730585	Employee License-Certification	300	-	-	-	-	-
730611	Employees Medical Exams	3,197	12,742	12,742	10,742	10,742	10,742
730646	Equipment Maintenance	3,490	10,000	10,000	10,000	10,000	10,000
730870	Hospitalization (Contractual)	1,094	21,000	21,000	21,000	21,000	21,000
730037	Adj Prior Year Revenue	74,182	-	-	-	-	-
731577	Refund Prior Years Revenue	20,787	-	-	-	-	-
		2,262,152	2,978,773	2,979,054	3,046,773	3,046,773	3,046,773
Commodities							
750448	Postage - Standard Mailing	-	100	100	100	100	100
750462	Provisions	325,520	520,000	522,493	440,000	440,000	440,000
750476	Recreation Supplies	8,528	11,900	11,900	11,900	11,900	11,900
750490	Security Supplies	427	10,000	11,000	10,000	10,000	10,000
750560	Toilet Articles	14,740	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	27,118	27,150	27,150	37,150	37,150	37,150
750581	Uniforms	11,246	24,234	37,613	24,234	24,234	24,234
750021	Bedding and Linen	24,282	13,000	33,001	18,000	18,000	18,000
750056	Culinary Supplies	16,482	20,000	20,000	20,000	20,000	20,000
750063	Custodial Supplies	33,335	62,100	62,100	62,100	62,100	62,100
750112	Drugs	21,321	65,208	65,208	55,208	55,208	55,208
750119	Dry Goods and Clothing	27,233	30,000	30,000	35,000	35,000	35,000
750154	Expendable Equipment	10,007	16,400	16,400	16,400	16,400	16,400
750245	Incentives	17,161	18,000	18,000	20,000	20,000	20,000
750294	Material and Supplies	5,307	6,000	6,000	6,000	6,000	6,000
750301	Medical Supplies	14,780	19,000	19,000	19,000	19,000	19,000
750392	Metered Postage Expense	3,357	7,086	7,086	7,086	7,086	7,086
750399	Office Supplies	24,200	28,000	28,000	28,000	28,000	28,000
		585,041	898,178	935,051	830,178	830,178	830,178

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Childrens Village	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760157	Equipment	19,015	-	-	-	-	-
		19,015	-	-	-	-	-
Operating Expenses		**2,866,208**	**3,876,951**	**3,914,105**	**3,876,951**	**3,876,951**	**3,876,951**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,409,056	2,409,056	2,409,056	2,635,202	2,883,099	2,947,510
772618	Equipment Rental	1,840	1,840	1,840	1,840	1,840	1,840
773535	Info Tech CLEMIS	26,896	29,132	29,132	29,132	29,132	29,132
773630	Info Tech Development	78,802	-	78,803	-	-	-
774636	Info Tech Operations	404,715	382,308	382,308	383,641	383,308	383,308
774637	Info Tech Managed Print Svcs	15,865	10,583	10,583	10,583	10,583	10,583
774677	Insurance Fund	67,480	64,214	64,214	110,121	108,622	108,791
775754	Maintenance Department Charges	73,134	-	73,148	-	-	-
776659	Motor Pool Fuel Charges	6,132	7,577	7,577	7,597	7,597	7,597
776661	Motor Pool	34,720	16,504	16,504	30,584	30,584	30,584
777560	Radio Communications	1,697	87,329	87,329	87,329	87,329	87,329
778675	Telephone Communications	103,580	70,963	70,963	73,660	73,660	73,660
		3,223,916	3,079,506	3,231,457	3,369,689	3,615,754	3,680,334
Internal Support		**3,223,916**	**3,079,506**	**3,231,457**	**3,369,689**	**3,615,754**	**3,680,334**
Grand Total Expenditures		**24,496,152**	**26,832,760**	**27,501,197**	**27,725,647**	**28,929,410**	**29,976,585**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630028	Adoptions	19,174	13,000	13,000	13,000	13,000	13,000
630070	Animal Shots	10,446	11,900	11,900	11,900	11,900	11,900
630074	Animal Sterilization Fees	7,695	30,000	38,695	30,000	30,000	30,000
631981	Sale of Animals	-	500	500	500	500	500
630252	Claimed Animals	9,237	17,000	17,000	17,000	17,000	17,000
630686	Fee Income	1,928	-	-	-	-	-
631253	Miscellaneous Revenue	1,388	3,000	3,000	3,000	3,000	3,000
631526	Photostats	-	300	300	300	300	300
631582	Pound Fees	36,237	27,550	27,550	27,550	27,550	27,550
631827	Reimb General	-	1,000	1,000	1,000	1,000	1,000
631988	Sale of Licenses	930,758	1,312,814	1,313,354	1,587,814	1,587,814	1,587,814
632079	Service Fees	51,140	29,950	29,950	29,950	29,950	29,950
630014	Administration Fees	(33)	-	-	-	-	-
		1,067,971	1,447,014	1,456,249	1,722,014	1,722,014	1,722,014
ISF External Revenue							
635276	FOIA Fee	51	-	-	-	-	-
		51	-	-	-	-	-
Other Revenues							
670114	Cash Overages	40	-	-	-	-	-
670228	County Auction	260	-	-	-	-	-
		300	-	-	-	-	-
Revenue		**1,068,321**	**1,447,014**	**1,456,249**	**1,722,014**	**1,722,014**	**1,722,014**
Grand Total Revenues		**1,068,321**	**1,447,014**	**1,456,249**	**1,722,014**	**1,722,014**	**1,722,014**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,674,134	1,949,194	1,963,365	2,348,463	2,421,866	2,492,889
702030	Holiday	85,133	-	-	-	-	-
702050	Annual Leave	90,511	-	-	-	-	-
702080	Sick Leave	39,002	-	-	-	-	-
702086	Comp Time	3,586	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702120	Jury Duty	107	-	-	-	-	-
702140	Other Miscellaneous Salaries	6,000	-	-	-	-	-
702200	Death Leave	2,081	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,532	-	-	-	-	-
702320	Disaster Premium Salaries	43	-	-	-	-	-
712020	Overtime	52,804	78,274	78,274	78,274	78,274	78,274
712040	Holiday Overtime	3,403	6,428	6,428	6,428	6,428	6,428
712090	On Call	22,073	31,807	31,807	31,807	31,807	31,807
		1,980,408	2,065,703	2,079,874	2,464,972	2,538,375	2,609,398
Fringe Benefits							
722750	Workers Compensation	13,445	16,351	16,969	15,278	15,742	16,188
722760	Group Life	3,499	3,551	3,734	4,939	5,083	5,220
722770	Retirement	480,277	466,266	483,295	594,383	609,852	634,365
722780	Hospitalization (Personnel)	225,751	234,163	260,512	433,575	472,680	508,570
722790	Social Security	134,511	129,641	135,015	174,293	179,236	184,042
722800	Dental	21,839	21,579	22,815	26,726	26,824	27,414
722810	Disability	24,109	25,797	26,851	33,400	34,400	35,373
722820	Unemployment Insurance (Personnel)	1,971	1,958	2,000	1,410	1,454	1,496
722850	Optical	2,150	2,244	2,305	999	1,048	1,083
722900	Fringe Benefit Adjustments	-	37,866	51,087	-	-	-
		907,552	939,416	1,004,583	1,285,003	1,346,318	1,413,750
Personnel		**2,887,961**	**3,005,119**	**3,084,457**	**3,749,975**	**3,884,693**	**4,023,148**
Operating Expenses							
Contractual Services							
730436	Damage By Dogs	-	400	400	400	400	400
731213	Membership Dues	165	200	200	200	200	200
731346	Personal Mileage	-	348	348	348	348	348
731388	Printing	12,625	9,225	9,225	9,225	9,225	9,225
731458	Professional Services	3,255	5,150	5,150	5,150	5,150	5,150
731818	Special Event Program	6,856	13,000	13,000	13,000	13,000	13,000
731941	Training	1,295	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	376	1,500	1,500	1,500	1,500	1,500
732060	Uniform Cleaning	1,577	576	576	576	576	576
730114	Auction Expense	5	-	-	-	-	-
730240	Cash Shortage	11	-	-	-	-	-
730247	Charge Card Fee	18,737	10,500	10,500	10,500	10,500	10,500
730373	Contracted Services	-	30,000	30,000	30,000	30,000	30,000
730585	Employee License-Certification	1,282	-	-	-	-	-

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730611	Employees Medical Exams	1,618	-	-	-	-	-
730617	Employees Rabies Vaccines	-	3,000	3,000	3,000	3,000	3,000
730646	Equipment Maintenance	5,226	2,826	2,826	2,826	2,826	2,826
730240	Cash Shortage	1	-	-	-	-	-
		53,029	81,725	81,725	81,725	81,725	81,725
Commodities							
750532	Tax Collection Supplies	10,634	5,900	5,900	5,900	5,900	5,900
750581	Uniforms	47,014	4,647	40,147	7,147	7,147	7,147
750014	Animal Supplies	127,265	89,500	89,500	110,000	110,000	110,000
750063	Custodial Supplies	13,150	10,000	10,000	10,000	10,000	10,000
750070	Deputy Supplies	583	9,000	9,000	9,000	9,000	9,000
750140	Employee Footwear	1,255	4,150	6,650	6,650	6,650	6,650
750231	Housekeeping and Janitor Exp	18,596	8,000	8,000	8,000	8,000	8,000
750301	Medical Supplies	225,393	154,900	154,900	210,000	210,000	210,000
750392	Metered Postage Expense	26,613	32,000	32,000	32,000	32,000	32,000
750399	Office Supplies	7,975	4,128	4,128	4,128	4,128	4,128
		478,478	322,225	360,225	402,825	402,825	402,825
Capital Outlay							
760157	Equipment	14,789	-	16,332	-	-	-
		14,789	-	16,332	-	-	-
Operating Expenses		**546,296**	**403,950**	**458,282**	**484,550**	**484,550**	**484,550**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	932,859	932,859	932,859	986,686	1,079,506	1,103,472
772618	Equipment Rental	28,432	12,782	12,782	12,782	12,782	12,782
773535	Info Tech CLEMIS	17,319	16,203	16,203	16,203	16,203	16,203
773630	Info Tech Development	45,958	-	45,959	-	-	-
773637	Info Tech Equipment Rental	15,316	15,316	15,316	15,316	15,316	15,316
774636	Info Tech Operations	147,335	149,922	149,922	149,922	149,922	149,922
774637	Info Tech Managed Print Svcs	11,259	7,981	7,981	7,981	7,981	7,981

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Animal Control	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774677	Insurance Fund	177,429	176,479	176,479	225,270	224,112	224,242
775754	Maintenance Department Charges	8,639	-	8,646	-	-	-
776659	Motor Pool Fuel Charges	47,974	39,204	39,204	48,275	48,275	48,275
776661	Motor Pool	79,819	109,001	109,001	97,828	97,828	97,828
777560	Radio Communications	10,664	25,464	25,464	25,464	25,464	25,464
778675	Telephone Communications	39,682	38,589	38,589	40,056	40,056	40,056
		1,562,685	1,523,800	1,578,405	1,625,783	1,717,445	1,741,541
Internal Support		**1,562,685**	**1,523,800**	**1,578,405**	**1,625,783**	**1,717,445**	**1,741,541**
Grand Total Expenditures		**4,996,942**	**4,932,869**	**5,121,144**	**5,860,308**	**6,086,688**	**6,249,239**

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
Division:	Circuit Court Probation	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Operating Expenses							
Contractual Services							
730982	Interpreter Fees	270	375	375	375	375	375
731388	Printing	-	5,851	5,851	5,851	5,851	5,851
731818	Special Event Program	982	-	-	-	-	-
731941	Training	50	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	449	-	-	-	-	-
730646	Equipment Maintenance	-	1,130	1,130	1,130	1,130	1,130
		1,750	8,356	8,356	8,356	8,356	8,356
Commodities							
750392	Metered Postage Expense	663	7,677	7,677	7,677	7,677	7,677
750399	Office Supplies	17,764	38,293	38,293	38,293	38,293	38,293
		18,428	45,970	45,970	45,970	45,970	45,970
Operating Expenses		**20,178**	**54,326**	**54,326**	**54,326**	**54,326**	**54,326**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	496,805	496,805	496,805	519,099	567,932	580,541
774636	Info Tech Operations	37,844	37,408	37,408	37,408	37,408	37,408
774637	Info Tech Managed Print Svcs	1,104	1,003	1,003	1,003	1,003	1,003
775754	Maintenance Department Charges	1,797	-	1,799	-	-	-
778675	Telephone Communications	69,905	60,366	60,366	62,660	62,660	62,660
		607,455	595,582	597,381	620,170	669,003	681,612
Internal Support		**607,455**	**595,582**	**597,381**	**620,170**	**669,003**	**681,612**
Grand Total Expenditures		**627,633**	**649,908**	**651,707**	**674,496**	**723,329**	**735,938**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630588	Economic Development Fees	51,500	60,000	60,000	-	-	-
631757	Registration Fees	-	10,550	10,550	10,550	10,550	10,550
631827	Reimb General	477,570	265,358	270,140	265,358	265,358	265,358
632002	Sale of Maps	30,918	30,000	30,000	30,000	30,000	30,000
632065	Seminars/Conferences	207,544	50,800	50,800	10,800	10,800	10,800
		767,532	416,708	421,490	316,708	316,708	316,708
Revenue		**767,532**	**416,708**	**421,490**	**316,708**	**316,708**	**316,708**
Grand Total Revenues		**767,532**	**416,708**	**421,490**	**316,708**	**316,708**	**316,708**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	4,168,642	5,196,073	5,199,905	5,146,363	5,321,478	5,481,576
702030	Holiday	248,204	-	-	-	-	-
702050	Annual Leave	251,228	-	-	-	-	-
702073	Parental Leave	10,308	-	-	-	-	-
702080	Sick Leave	92,881	-	-	-	-	-
702110	Per Diem Expense	2,250	3,500	3,500	3,500	3,500	3,500
702200	Death Leave	5,290	-	-	-	-	-
702240	Salary Adjustments	-	17,020	17,020	17,020	17,020	17,020
702300	Disaster Non-Prod Salaries	2,699	-	-	-	-	-
712020	Overtime	1,551	-	-	-	-	-
712040	Holiday Overtime	86	-	-	-	-	-
		4,783,139	5,216,593	5,220,425	5,166,883	5,341,998	5,502,096
Fringe Benefits							
722750	Workers Compensation	5,715	8,612	8,646	4,661	4,863	5,055
722760	Group Life	10,545	11,221	11,231	11,706	12,104	12,478

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	1,202,873	1,368,021	1,368,950	1,283,142	1,324,326	1,390,808
722780	Hospitalization (Personnel)	605,744	687,375	687,375	721,791	825,896	921,375
722790	Social Security	360,890	393,201	393,494	392,583	405,888	418,041
722800	Dental	60,699	65,538	65,538	48,981	49,192	50,691
722810	Disability	74,592	81,639	81,696	82,892	85,699	88,264
722820	Unemployment Insurance (Personnel)	4,780	5,195	5,197	3,088	3,193	3,289
722850	Optical	5,360	6,073	6,073	1,402	1,515	1,595
722900	Fringe Benefit Adjustments	-	1,026	1,026	-	-	-
		2,331,198	2,627,901	2,629,226	2,550,248	2,712,677	2,891,596
Personnel		**7,114,337**	**7,844,494**	**7,849,651**	**7,717,131**	**8,054,675**	**8,393,691**
Operating Expenses							
Contractual Services							
731073	Legal Services	-	5,000	5,000	2,000	2,000	2,000
731115	Licenses and Permits	95	-	-	500	500	500
731213	Membership Dues	140,083	172,000	172,000	152,000	152,000	152,000
731241	Miscellaneous	40	700	700	700	700	700
731339	Periodicals Books Publ Sub	1,172	10,000	10,000	5,000	5,000	5,000
731346	Personal Mileage	15,676	48,018	48,018	73,018	73,018	73,018
731388	Printing	30,171	34,391	34,526	34,391	34,391	34,391
731458	Professional Services	2,086,993	521,414	3,821,414	721,414	721,414	721,414
731773	Software Rental Lease Purchase	17,878	-	-	10,000	10,000	10,000
731780	Software Support Maintenance	22,128	84,000	84,000	34,000	34,000	34,000
731794	Soldier Burial	16,481	113,629	103,629	113,629	113,629	113,629
731801	Soldier Relief	15,099	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	259,107	256,165	256,165	305,165	305,165	305,165
731822	Special Projects	50,000	-	75,000	-	-	-
731941	Training	57,916	-	-	-	-	-
732011	Transportation Service	-	-	(80,000)	-	-	-
732018	Travel and Conference	79,800	42,500	47,282	117,500	117,500	117,500
732020	Travel Employee Taxable Meals	908	2,000	2,000	2,000	2,000	2,000
732021	Tree Planting	10,159	-	10,159	-	-	-
732165	Workshops and Meeting	84,294	242,489	239,739	242,489	242,489	242,489
730072	Advertising	25,756	256,438	256,438	151,438	151,438	151,438
730205	Business Recruitment	182,462	116,680	116,680	166,680	166,680	166,680
730226	Car Allowance	-	1,500	1,500	-	-	-
730247	Charge Card Fee	58	900	900	900	900	900
730324	Communications	-	500	500	500	500	500

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730585	Employee License-Certification	350	-	-	-	-	-
730646	Equipment Maintenance	-	1,100	1,100	1,100	1,100	1,100
730772	Freight and Express	-	7,140	7,140	2,140	2,140	2,140
731304	Officers Training	6	-	-	-	-	-
		3,096,631	1,947,496	5,244,822	2,167,496	2,167,496	2,167,496
Commodities							
750413	Parts and Accessories	0	-	-	-	-	-
750427	Photographic Supplies	-	1,100	1,100	1,100	1,100	1,100
750259	Information Supplies	-	4,000	4,000	4,000	4,000	4,000
750511	Special Event Supplies	177	2,035	2,035	2,035	2,035	2,035
750049	Computer Supplies	-	3,088	13,088	1,088	1,088	1,088
750091	Drafting Supplies and Maps	1,126	22,500	22,500	12,500	12,500	12,500
750119	Dry Goods and Clothing	4,712	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,042	1,700	1,700	1,700	1,700	1,700
750245	Incentives	-	-	82,750	-	-	-
750392	Metered Postage Expense	3,310	16,034	16,034	8,034	8,034	8,034
750399	Office Supplies	11,098	26,422	26,422	26,422	26,422	26,422
		21,466	87,379	180,129	67,379	67,379	67,379
Operating Expenses		**3,118,097**	**2,034,875**	**5,424,951**	**2,234,875**	**2,234,875**	**2,234,875**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	463,108	463,108	463,108	413,725	452,645	462,694
772618	Equipment Rental	6,515	1,702	1,702	1,702	1,702	1,702
773630	Info Tech Development	259,645	-	259,649	-	-	-
774636	Info Tech Operations	792,159	695,939	803,139	715,323	723,203	723,203
774637	Info Tech Managed Print Svcs	9,199	8,574	8,574	8,574	8,574	8,574
774677	Insurance Fund	108,217	108,041	108,041	138,142	138,142	138,142
775754	Maintenance Department Charges	2,694	-	2,699	-	-	-
776659	Motor Pool Fuel Charges	2,131	2,204	2,204	2,143	2,143	2,143
776661	Motor Pool	3,445	3,398	3,398	3,040	3,040	3,040
778675	Telephone Communications	71,965	66,654	66,654	69,189	69,189	69,189
		1,719,078	1,349,620	1,719,168	1,351,838	1,398,638	1,408,687
Internal Support		**1,719,078**	**1,349,620**	**1,719,168**	**1,351,838**	**1,398,638**	**1,408,687**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	25,000	-	1,325,000	-	-	-
		25,000	-	1,325,000	-	-	-
Transfers/Other Sources (Uses)		**25,000**	**-**	**1,325,000**	**-**	**-**	**-**
Grand Total Expenditures		**11,976,512**	**11,228,989**	**16,318,770**	**11,303,844**	**11,688,188**	**12,037,253**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Economic Development Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	636,611	912,823	912,823	608,594	632,478	656,754
702030	Holiday	32,177	-	-	-	-	-
702050	Annual Leave	37,169	-	-	-	-	-
702080	Sick Leave	11,870	-	-	-	-	-
702300	Disaster Non-Prod Salaries	103	-	-	-	-	-
		717,931	912,823	912,823	608,594	632,478	656,754
Fringe Benefits							
722750	Workers Compensation	645	1,003	1,003	(1,012)	(1,023)	(1,034)
722760	Group Life	1,558	1,978	1,978	1,339	1,392	1,450
722770	Retirement	182,454	242,962	242,962	155,538	161,171	171,278
722780	Hospitalization (Personnel)	89,295	101,061	101,061	75,340	89,588	102,601
722790	Social Security	52,685	66,877	66,877	46,557	48,385	50,241
722800	Dental	8,557	9,230	9,230	4,243	4,231	4,381
722810	Disability	11,605	14,403	14,403	10,041	10,431	10,827
722820	Unemployment Insurance (Personnel)	718	913	913	366	379	394
722850	Optical	769	877	877	71	84	93
		348,287	439,304	439,304	292,483	314,637	340,231
Personnel		**1,066,218**	**1,352,127**	**1,352,127**	**901,077**	**947,116**	**996,985**
Operating Expenses							
Contractual Services							
731213	Membership Dues	3,824	36,000	36,000	36,000	36,000	36,000
731339	Periodicals Books Publ Sub	1,063	7,000	7,000	2,000	2,000	2,000
731346	Personal Mileage	409	11,020	11,020	11,020	11,020	11,020
731388	Printing	-	13,627	13,627	13,627	13,627	13,627
731458	Professional Services	-	29,484	29,484	29,484	29,484	29,484
731773	Software Rental Lease Purchase	3,289	-	-	-	-	-
731818	Special Event Program	(50)	-	-	-	-	-
731822	Special Projects	-	-	75,000	-	-	-

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Economic Development Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732018	Travel and Conference	11,539	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	58	8,000	8,000	8,000	8,000	8,000
730205	Business Recruitment	3,375	-	-	-	-	-
730324	Communications	-	250	250	250	250	250
		23,506	115,381	190,381	110,381	110,381	110,381
Commodities							
750427	Photographic Supplies	-	200	200	200	200	200
750399	Office Supplies	354	2,000	2,000	2,000	2,000	2,000
		354	2,200	2,200	2,200	2,200	2,200
Operating Expenses		**23,860**	**117,581**	**192,581**	**112,581**	**112,581**	**112,581**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	55,185	55,185	55,185	31,585	34,556	35,324
773630	Info Tech Development	140,307	-	140,309	-	-	-
774636	Info Tech Operations	36,070	97,547	204,747	116,931	124,811	124,811
774677	Insurance Fund	25,774	25,598	25,598	35,818	35,818	35,818
775754	Maintenance Department Charges	88	-	89	-	-	-
776661	Motor Pool	492	-	-	-	-	-
778675	Telephone Communications	8,419	9,869	9,869	10,245	10,245	10,245
		266,335	188,199	435,797	194,579	205,430	206,198
Internal Support		**266,335**	**188,199**	**435,797**	**194,579**	**205,430**	**206,198**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	25,000	-	25,000	-	-	-
		25,000	-	25,000	-	-	-
Transfers/Other Sources (Uses)		**25,000**	**-**	**25,000**	**-**	**-**	**-**
Grand Total Expenditures		**1,381,413**	**1,657,907**	**2,005,505**	**1,208,237**	**1,265,127**	**1,315,764**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630588	Economic Development Fees	50,000	60,000	60,000	-	-	-
631757	Registration Fees	-	10,550	10,550	10,550	10,550	10,550
631827	Reimb General	438,130	265,358	265,358	265,358	265,358	265,358
632002	Sale of Maps	30,918	30,000	30,000	30,000	30,000	30,000
632065	Seminars/Conferences	-	50,800	50,800	10,800	10,800	10,800
		519,047	416,708	416,708	316,708	316,708	316,708
Revenue		**519,047**	**416,708**	**416,708**	**316,708**	**316,708**	**316,708**
Grand Total Revenues		**519,047**	**416,708**	**416,708**	**316,708**	**316,708**	**316,708**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,240,239	1,495,549	1,495,549	1,562,579	1,613,567	1,657,494
702030	Holiday	76,631	-	-	-	-	-
702050	Annual Leave	84,925	-	-	-	-	-
702080	Sick Leave	28,992	-	-	-	-	-
702200	Death Leave	2,515	-	-	-	-	-
702300	Disaster Non-Prod Salaries	745	-	-	-	-	-
712020	Overtime	25	-	-	-	-	-
		1,434,072	1,495,549	1,495,549	1,562,579	1,613,567	1,657,494
Fringe Benefits							
722750	Workers Compensation	1,703	2,695	2,695	1,725	1,780	1,829
722760	Group Life	3,081	3,241	3,241	3,584	3,700	3,803
722770	Retirement	358,154	393,104	393,104	388,124	400,248	419,257
722780	Hospitalization (Personnel)	184,533	195,694	195,694	239,362	272,633	303,168
722790	Social Security	109,340	114,407	114,407	119,537	123,438	126,798
722800	Dental	17,549	17,807	17,807	15,406	15,483	15,948
722810	Disability	22,543	23,597	23,597	25,230	26,053	26,762
722820	Unemployment Insurance (Personnel)	1,435	1,494	1,494	938	968	994
722850	Optical	1,662	1,802	1,802	496	533	560
		699,999	753,841	753,841	794,401	844,836	899,119
Personnel		**2,134,071**	**2,249,390**	**2,249,390**	**2,356,980**	**2,458,403**	**2,556,613**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731073	Legal Services	-	5,000	5,000	2,000	2,000	2,000
731115	Licenses and Permits	95	-	-	500	500	500
731213	Membership Dues	110,987	134,500	134,500	114,500	114,500	114,500
731339	Periodicals Books Publ Sub	109	3,000	3,000	3,000	3,000	3,000
731346	Personal Mileage	5,054	33,240	33,240	58,240	58,240	58,240
731388	Printing	16,565	17,556	17,556	17,556	17,556	17,556
731458	Professional Services	1,585,508	441,930	741,930	641,930	641,930	641,930
731773	Software Rental Lease Purchase	14,589	-	-	10,000	10,000	10,000
731780	Software Support Maintenance	22,128	84,000	84,000	34,000	34,000	34,000
731818	Special Event Program	256,656	250,000	250,000	299,000	299,000	299,000
731822	Special Projects	50,000	-	-	-	-	-
731941	Training	200	-	-	-	-	-
732018	Travel and Conference	33,960	19,500	19,500	94,500	94,500	94,500
732021	Tree Planting	10,159	-	10,159	-	-	-
732165	Workshops and Meeting	32,851	234,489	234,489	234,489	234,489	234,489
730072	Advertising	12,100	255,438	255,438	150,438	150,438	150,438
730205	Business Recruitment	11,030	116,680	116,680	166,680	166,680	166,680
730226	Car Allowance	-	1,500	1,500	-	-	-
730247	Charge Card Fee	58	900	900	900	900	900
730324	Communications	-	250	250	250	250	250
730585	Employee License-Certification	350	-	-	-	-	-
730646	Equipment Maintenance	-	500	500	500	500	500
730772	Freight and Express	-	7,140	7,140	2,140	2,140	2,140
		2,162,399	1,605,623	1,915,782	1,830,623	1,830,623	1,830,623
Commodities							
750427	Photographic Supplies	-	900	900	900	900	900
750259	Information Supplies	-	4,000	4,000	4,000	4,000	4,000
750511	Special Event Supplies	177	2,035	2,035	2,035	2,035	2,035
750049	Computer Supplies	-	2,570	2,570	570	570	570
750091	Drafting Supplies and Maps	1,126	22,500	22,500	12,500	12,500	12,500
750119	Dry Goods and Clothing	3,972	10,500	10,500	10,500	10,500	10,500
750154	Expendable Equipment	1,042	1,700	1,700	1,700	1,700	1,700
750392	Metered Postage Expense	1,837	10,920	10,920	2,920	2,920	2,920
750399	Office Supplies	4,229	16,922	16,922	16,922	16,922	16,922
		12,384	72,047	72,047	52,047	52,047	52,047
Operating Expenses		**2,174,782**	**1,677,670**	**1,987,829**	**1,882,670**	**1,882,670**	**1,882,670**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Planning and Local Business Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	292,238	292,238	292,238	267,742	292,929	299,432
772618	Equipment Rental	6,515	1,702	1,702	1,702	1,702	1,702
773630	Info Tech Development	81,778	-	81,780	-	-	-
774636	Info Tech Operations	649,851	485,050	485,050	485,050	485,050	485,050
774637	Info Tech Managed Print Svcs	5,964	5,149	5,149	5,149	5,149	5,149
774677	Insurance Fund	39,991	39,991	39,991	42,879	42,879	42,879
775754	Maintenance Department Charges	858	-	864	-	-	-
778675	Telephone Communications	44,060	45,992	45,992	42,947	42,947	42,947
		1,121,254	870,122	952,766	845,469	870,656	877,159
Internal Support		**1,121,254**	**870,122**	**952,766**	**845,469**	**870,656**	**877,159**
Grand Total Expenditures		**5,430,107**	**4,797,182**	**5,189,985**	**5,085,119**	**5,211,729**	**5,316,442**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Business Development Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630588	Economic Development Fees	1,500	-	-	-	-	-
631827	Reimb General	33,000	-	-	-	-	-
632065	Seminars/Conferences	105,544	-	-	-	-	-
		140,044	-	-	-	-	-
Revenue		**140,044**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**140,044**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,253,400	1,531,691	1,531,691	1,632,843	1,681,990	1,725,221
702030	Holiday	76,290	-	-	-	-	-
702050	Annual Leave	56,884	-	-	-	-	-
702080	Sick Leave	27,878	-	-	-	-	-
702300	Disaster Non-Prod Salaries	219	-	-	-	-	-
		1,414,670	1,531,691	1,531,691	1,632,843	1,681,990	1,725,221
Fringe Benefits							
722750	Workers Compensation	1,270	1,684	1,684	1,306	1,346	1,380
722760	Group Life	3,163	3,274	3,274	3,689	3,799	3,896
722770	Retirement	351,357	393,517	393,517	394,892	406,237	424,941
722780	Hospitalization (Personnel)	145,786	180,152	180,152	177,506	202,180	224,824
722790	Social Security	107,344	115,833	115,833	123,531	127,199	130,412
722800	Dental	15,412	17,878	17,878	12,974	13,039	13,430
722810	Disability	21,746	23,823	23,823	26,004	26,774	27,447
722820	Unemployment Insurance (Personnel)	1,415	1,531	1,531	980	1,009	1,035
722850	Optical	1,431	1,814	1,814	399	429	451
		648,924	739,506	739,506	741,283	782,012	827,817
Personnel		**2,063,595**	**2,271,197**	**2,271,197**	**2,374,126**	**2,464,002**	**2,553,038**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Business Development Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	22,178	-	-	-	-	-
731346	Personal Mileage	7,678	-	-	-	-	-
731458	Professional Services	501,484	-	3,000,000	-	-	-
732018	Travel and Conference	13,721	-	-	-	-	-
732165	Workshops and Meeting	51,141	-	-	-	-	-
730072	Advertising	12,350	-	-	-	-	-
730205	Business Recruitment	168,057	-	-	-	-	-
731304	Officers Training	6	-	-	-	-	-
		776,615	-	3,000,000	-	-	-
Commodities							
750119	Dry Goods and Clothing	740	-	-	-	-	-
750399	Office Supplies	103	-	-	-	-	-
		843	-	-	-	-	-
Operating Expenses		**777,458**	**-**	**3,000,000**	**-**	**-**	**-**
Internal Support							
Internal Services							
774636	Info Tech Operations	28,262	39,694	39,694	39,694	39,694	39,694
774677	Insurance Fund	38,263	38,263	38,263	51,900	51,900	51,900
778675	Telephone Communications	4,904	-	-	4,794	4,794	4,794
		71,429	77,957	77,957	96,388	96,388	96,388
Internal Support		**71,429**	**77,957**	**77,957**	**96,388**	**96,388**	**96,388**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	1,300,000	-	-	-
		-	-	1,300,000	-	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**1,300,000**	**-**	**-**	**-**
Grand Total Expenditures		**2,912,482**	**2,349,154**	**6,649,154**	**2,470,514**	**2,560,390**	**2,649,426**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Veterans Services Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631827	Reimb General	3,440	-	4,782	-	-	-
		3,440	-	4,782	-	-	-
Revenue		**3,440**	**-**	**4,782**	**-**	**-**	**-**
Grand Total Revenues		**3,440**	**-**	**4,782**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	933,901	1,144,184	1,148,016	1,082,157	1,120,195	1,155,498
702030	Holiday	57,085	-	-	-	-	-
702050	Annual Leave	71,819	-	-	-	-	-
702073	Parental Leave	10,308	-	-	-	-	-
702080	Sick Leave	19,626	-	-	-	-	-
702110	Per Diem Expense	2,250	3,500	3,500	3,500	3,500	3,500
702200	Death Leave	2,775	-	-	-	-	-
702300	Disaster Non-Prod Salaries	5,287	-	-	-	-	-
712020	Overtime	1,363	-	-	-	-	-
712040	Holiday Overtime	250	-	-	-	-	-
		1,104,664	1,147,684	1,151,516	1,085,657	1,123,695	1,158,998
Fringe Benefits							
722750	Workers Compensation	1,997	3,107	3,141	2,433	2,542	2,651
722760	Group Life	2,490	2,486	2,496	2,499	2,587	2,671
722770	Retirement	282,827	309,147	310,076	278,401	287,405	301,450
722780	Hospitalization (Personnel)	185,530	209,868	209,868	193,672	220,593	245,299
722790	Social Security	82,946	87,529	87,822	83,053	85,963	88,664
722800	Dental	17,632	19,074	19,074	13,029	13,094	13,487
722810	Disability	16,903	18,052	18,109	17,415	18,029	18,599
722820	Unemployment Insurance (Personnel)	1,101	1,145	1,147	649	672	693
722850	Optical	1,497	1,580	1,580	380	409	429
722900	Fringe Benefit Adjustments	-	175	175	-	-	-
		592,923	652,163	653,488	591,532	631,295	673,943
Personnel		**1,697,587**	**1,799,847**	**1,805,004**	**1,677,189**	**1,754,990**	**1,832,941**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Veterans Services Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	3,093	1,500	1,500	1,500	1,500	1,500
731241	Miscellaneous	40	700	700	700	700	700
731346	Personal Mileage	1,820	3,758	3,758	3,758	3,758	3,758
731388	Printing	2,775	3,208	3,343	3,208	3,208	3,208
731794	Soldier Burial	16,481	113,629	103,629	113,629	113,629	113,629
731801	Soldier Relief	15,099	30,932	30,932	30,932	30,932	30,932
731818	Special Event Program	2,501	6,165	6,165	6,165	6,165	6,165
732011	Transportation Service	-	-	(80,000)	-	-	-
732018	Travel and Conference	20,074	13,000	17,782	13,000	13,000	13,000
732020	Travel Employee Taxable Meals	908	2,000	2,000	2,000	2,000	2,000
732165	Workshops and Meeting	80	-	(2,750)	-	-	-
730072	Advertising	1,306	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	-	600	600	600	600	600
		64,177	176,492	88,659	176,492	176,492	176,492
Commodities							
750049	Computer Supplies	-	518	10,518	518	518	518
750245	Incentives	-	-	82,750	-	-	-
750392	Metered Postage Expense	1,473	5,114	5,114	5,114	5,114	5,114
750399	Office Supplies	6,412	7,500	7,500	7,500	7,500	7,500
		7,885	13,132	105,882	13,132	13,132	13,132
Operating Expenses		**72,062**	**189,624**	**194,541**	**189,624**	**189,624**	**189,624**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	115,685	115,685	115,685	114,398	125,160	127,938
773630	Info Tech Development	37,560	-	37,560	-	-	-
774636	Info Tech Operations	77,976	73,648	73,648	73,648	73,648	73,648
774637	Info Tech Managed Print Svcs	3,236	3,425	3,425	3,425	3,425	3,425

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Veterans Services Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774677	Insurance Fund	4,189	4,189	4,189	7,545	7,545	7,545
775754	Maintenance Department Charges	1,747	-	1,746	-	-	-
776659	Motor Pool Fuel Charges	2,131	2,204	2,204	2,143	2,143	2,143
776661	Motor Pool	2,954	3,398	3,398	3,040	3,040	3,040
778675	Telephone Communications	14,582	10,793	10,793	11,203	11,203	11,203
		260,059	213,342	252,648	215,402	226,164	228,942
Internal Support		**260,059**	**213,342**	**252,648**	**215,402**	**226,164**	**228,942**
Grand Total Expenditures		**2,029,708**	**2,202,813**	**2,252,193**	**2,082,215**	**2,170,778**	**2,251,507**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631827	Reimb General	3,000	-	-	-	-	-
632065	Seminars/Conferences	102,000	-	-	-	-	-
		105,000	-	-	-	-	-
Revenue		**105,000**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**105,000**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	104,491	111,826	111,826	260,191	273,248	286,609
702030	Holiday	6,021	-	-	-	-	-
702050	Annual Leave	430	-	-	-	-	-
702080	Sick Leave	4,515	-	-	-	-	-
702240	Salary Adjustments	-	17,020	17,020	17,020	17,020	17,020
702300	Disaster Non-Prod Salaries	(3,655)	-	-	-	-	-
		111,803	128,846	128,846	277,211	290,268	303,629
Fringe Benefits							
722750	Workers Compensation	100	123	123	208	219	229
722760	Group Life	253	242	242	596	626	658
722770	Retirement	28,081	29,291	29,291	66,187	69,265	73,881
722780	Hospitalization (Personnel)	600	600	600	35,911	40,902	45,484
722790	Social Security	8,575	8,555	8,555	19,905	20,903	21,926
722800	Dental	1,549	1,549	1,549	3,328	3,345	3,445
722810	Disability	1,795	1,764	1,764	4,201	4,412	4,628
722820	Unemployment Insurance (Personnel)	112	112	112	156	164	172
722850	Optical	-	-	-	56	60	63
722900	Fringe Benefit Adjustments	-	851	851	-	-	-
		41,064	43,087	43,087	130,548	139,896	150,486
Personnel		**152,867**	**171,933**	**171,933**	**407,759**	**430,164**	**454,114**

Department:	Economic Development	OAKLAND COUNTY, MICHIGAN
Division:	Workforce Development	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731346	Personal Mileage	716	-	-	-	-	-
731388	Printing	10,832	-	-	-	-	-
731458	Professional Services	-	50,000	50,000	50,000	50,000	50,000
731941	Training	57,716	-	-	-	-	-
732018	Travel and Conference	506	-	-	-	-	-
732165	Workshops and Meeting	164	-	-	-	-	-
		69,934	50,000	50,000	50,000	50,000	50,000
Operating Expenses		**69,934**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Grand Total Expenditures		**222,801**	**221,933**	**221,933**	**457,759**	**480,164**	**504,114**

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610210	Disaster Control Fed Subsidy	-	55,000	55,000	555,000	55,000	55,000
610313	Federal Operating Grants	744,183	-	604,821	438,729	438,729	3,729
		744,183	55,000	659,821	993,729	493,729	58,729
Intergovernmental Program Reimbursement							
625558	Local Match	-	9,000	9,000	9,000	9,000	9,000
		-	9,000	9,000	9,000	9,000	9,000
Revenue		**744,183**	**64,000**	**668,821**	**1,002,729**	**502,729**	**67,729**
Grand Total Revenues		**744,183**	**64,000**	**668,821**	**1,002,729**	**502,729**	**67,729**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	688,794	718,884	787,968	799,906	915,092	971,063
702030	Holiday	30,851	-	-	-	-	-
702050	Annual Leave	26,745	-	-	-	-	-
702080	Sick Leave	12,519	-	-	-	-	-
702200	Death Leave	1,131	-	-	-	-	-
702300	Disaster Non-Prod Salaries	203	-	-	-	-	-
702320	Disaster Premium Salaries	124	-	-	-	-	-
712020	Overtime	11,317	10,500	10,500	10,500	10,500	10,500
712040	Holiday Overtime	236	-	-	-	-	-
712090	On Call	28,831	21,000	21,000	21,000	21,000	21,000
		800,750	750,384	819,468	831,406	946,592	1,002,563
Fringe Benefits							
722750	Workers Compensation	718	4,503	4,503	709	739	762
722760	Group Life	1,685	1,480	1,480	1,796	1,877	1,946
722770	Retirement	197,485	182,107	182,107	203,612	211,895	222,903
722780	Hospitalization (Personnel)	72,561	53,744	53,744	99,857	113,737	126,476
722790	Social Security	58,606	50,586	50,586	60,829	63,720	65,735
722800	Dental	7,883	6,716	6,716	6,885	6,919	7,127
722810	Disability	11,524	10,796	10,796	12,627	13,197	13,655

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722820	Unemployment Insurance (Personnel)	807	706	706	483	505	523
722850	Optical	905	819	819	270	291	305
722900	Fringe Benefit Adjustments	-	19,679	22,416	(2,737)	(2,737)	(2,737)
		352,175	331,136	333,873	384,331	410,144	436,695
Personnel		**1,152,925**	**1,081,520**	**1,153,341**	**1,215,737**	**1,356,736**	**1,439,259**
Operating Expenses							
Contractual Services							
730940	Insurance	-	616	616	616	616	616
731031	Laboratory Fees	12,910	-	-	-	-	-
731150	Maintenance Contract	167,054	116,860	175,639	116,860	116,860	116,860
731164	Maintenance Vehicles	-	300	300	300	300	300
731213	Membership Dues	2,029	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	562	5,560	5,560	5,560	5,560	5,560
731388	Printing	2,082	12,501	12,501	6,001	6,001	6,001
731458	Professional Services	194,616	5,500	602,500	940,500	440,500	5,500
731626	Rent	106,195	-	-	-	-	-
731818	Special Event Program	636	1,600	1,600	1,600	1,600	1,600
732018	Travel and Conference	19,224	4,000	4,000	11,500	11,500	11,500
732020	Travel Employee Taxable Meals	34	-	-	-	-	-
732102	Water and Sewage Charges	702	-	-	-	-	-
732165	Workshops and Meeting	1,164	2,000	2,000	2,000	2,000	2,000
730072	Advertising	4,926	5,600	5,600	5,600	5,600	5,600
730324	Communications	24,633	14,000	15,995	14,000	14,000	14,000
730352	Construction	118,762	-	-	-	-	-
730373	Contracted Services	267,141	-	436,000	-	-	-
730562	Electrical Service	50,770	30,000	30,000	30,000	30,000	30,000
730576	Employee In-Service Training	350	-	-	1,000	1,000	1,000
730611	Employees Medical Exams	73	1,500	1,500	1,500	1,500	1,500
730646	Equipment Maintenance	68,300	69,500	91,281	69,500	69,500	69,500
730653	Equipment Rental Expense	2,073	-	-	-	-	-
730716	Fees Civil Service	3,800	2,760	2,760	2,760	2,760	2,760
732018	Travel and Conference	(424)	-	-	-	-	-
732165	Workshops and Meeting	(191)	-	-	-	-	-
		1,047,420	274,297	1,389,852	1,211,297	711,297	276,297

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750567	Training-Educational Supplies	-	4,000	4,000	4,000	4,000	4,000
750049	Computer Supplies	280	1,000	1,000	1,000	1,000	1,000
750077	Disaster Supplies	37,379	2,500	2,500	2,500	2,500	2,500
750119	Dry Goods and Clothing	2,183	-	-	3,000	3,000	3,000
750210	Gasoline Charges	-	2,360	2,360	2,360	2,360	2,360
750301	Medical Supplies	191,875	-	110,000	-	-	-
750392	Metered Postage Expense	95	5,180	5,180	2,180	2,180	2,180
750399	Office Supplies	4,808	8,000	8,000	6,000	6,000	6,000
		236,619	23,040	133,040	21,040	21,040	21,040
Capital Outlay							
760132	Computer Equipment	(4,204)	-	-	-	-	-
760160	Furniture and Fixtures	1,808	-	1,142	-	-	-
760174	Law Enforcement Equipment	-	172,000	-	-	-	-
760182	Tornado Siren Equipment	179,132	-	178,893	172,000	172,000	172,000
		176,736	172,000	180,035	172,000	172,000	172,000
Operating Expenses		**1,460,775**	**469,337**	**1,702,927**	**1,404,337**	**904,337**	**469,337**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	107,541	107,541	107,541	118,943	130,132	133,021
773630	Info Tech Development	64,602	-	64,604	-	-	-
774636	Info Tech Operations	535,258	408,191	536,391	418,332	419,067	419,067
774637	Info Tech Managed Print Svcs	3,298	2,792	2,792	2,792	2,792	2,792
774677	Insurance Fund	23,329	20,716	20,716	26,042	26,042	26,042
775754	Maintenance Department Charges	20,182	-	20,186	-	-	-
776659	Motor Pool Fuel Charges	2,314	1,450	1,450	1,970	1,970	1,970
776661	Motor Pool	38,800	23,344	39,144	29,093	29,093	29,093
777560	Radio Communications	6,774	9,177	9,177	9,177	9,177	9,177
778675	Telephone Communications	35,775	26,202	35,902	27,198	27,198	27,198
		837,873	599,413	837,903	633,547	645,471	648,360
Internal Support		**837,873**	**599,413**	**837,903**	**633,547**	**645,471**	**648,360**
Grand Total Expenditures		**3,451,573**	**2,150,270**	**3,694,171**	**3,253,621**	**2,906,544**	**2,556,956**

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Management	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610210	Disaster Control Fed Subsidy	-	55,000	55,000	555,000	55,000	55,000
610313	Federal Operating Grants	744,183	-	604,821	438,729	438,729	3,729
		744,183	55,000	659,821	993,729	493,729	58,729
Intergovernmental Program Reimbursement							
625558	Local Match	-	9,000	9,000	9,000	9,000	9,000
		-	9,000	9,000	9,000	9,000	9,000
Revenue		**744,183**	**64,000**	**668,821**	**1,002,729**	**502,729**	**67,729**
Grand Total Revenues		**744,183**	**64,000**	**668,821**	**1,002,729**	**502,729**	**67,729**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	688,794	718,884	787,968	799,906	915,092	971,063
702030	Holiday	30,851	-	-	-	-	-
702050	Annual Leave	26,745	-	-	-	-	-
702080	Sick Leave	12,519	-	-	-	-	-
702200	Death Leave	1,131	-	-	-	-	-
702300	Disaster Non-Prod Salaries	203	-	-	-	-	-
702320	Disaster Premium Salaries	124	-	-	-	-	-
712020	Overtime	11,317	10,500	10,500	10,500	10,500	10,500
712040	Holiday Overtime	236	-	-	-	-	-
712090	On Call	28,831	21,000	21,000	21,000	21,000	21,000
		800,750	750,384	819,468	831,406	946,592	1,002,563
Fringe Benefits							
722750	Workers Compensation	718	4,503	4,503	709	739	762
722760	Group Life	1,685	1,480	1,480	1,796	1,877	1,946
722770	Retirement	197,485	182,107	182,107	203,612	211,895	222,903
722780	Hospitalization (Personnel)	72,561	53,744	53,744	99,857	113,737	126,476

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Management	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	58,606	50,586	50,586	60,829	63,720	65,735
722800	Dental	7,883	6,716	6,716	6,885	6,919	7,127
722810	Disability	11,524	10,796	10,796	12,627	13,197	13,655
722820	Unemployment Insurance (Personnel)	807	706	706	483	505	523
722850	Optical	905	819	819	270	291	305
722900	Fringe Benefit Adjustments	-	19,679	22,416	(2,737)	(2,737)	(2,737)
		352,175	331,136	333,873	384,331	410,144	436,695
Personnel		**1,152,925**	**1,081,520**	**1,153,341**	**1,215,737**	**1,356,736**	**1,439,259**
Operating Expenses							
Contractual Services							
730940	Insurance	-	616	616	616	616	616
731031	Laboratory Fees	12,910	-	-	-	-	-
731150	Maintenance Contract	167,054	116,860	175,639	116,860	116,860	116,860
731164	Maintenance Vehicles	-	300	300	300	300	300
731213	Membership Dues	2,029	2,000	2,000	2,000	2,000	2,000
731346	Personal Mileage	562	5,560	5,560	5,560	5,560	5,560
731388	Printing	2,082	12,501	12,501	6,001	6,001	6,001
731458	Professional Services	194,616	5,500	602,500	940,500	440,500	5,500
731626	Rent	106,195	-	-	-	-	-
731818	Special Event Program	636	1,600	1,600	1,600	1,600	1,600
732018	Travel and Conference	18,800	4,000	4,000	11,500	11,500	11,500
732020	Travel Employee Taxable Meals	34	-	-	-	-	-
732102	Water and Sewage Charges	702	-	-	-	-	-
732165	Workshops and Meeting	973	2,000	2,000	2,000	2,000	2,000
730072	Advertising	4,926	5,600	5,600	5,600	5,600	5,600
730324	Communications	24,633	14,000	15,995	14,000	14,000	14,000
730352	Construction	118,762	-	-	-	-	-
730373	Contracted Services	267,141	-	436,000	-	-	-
730562	Electrical Service	50,770	30,000	30,000	30,000	30,000	30,000
730576	Employee In-Service Training	350	-	-	1,000	1,000	1,000
730611	Employees Medical Exams	73	1,500	1,500	1,500	1,500	1,500
730646	Equipment Maintenance	68,300	69,500	91,281	69,500	69,500	69,500
730653	Equipment Rental Expense	2,073	-	-	-	-	-
730716	Fees Civil Service	3,800	2,760	2,760	2,760	2,760	2,760
		1,047,420	274,297	1,389,852	1,211,297	711,297	276,297

Department:	Emergency Management and Homeland Security Dep	OAKLAND COUNTY, MICHIGAN
Division:	Emergency Management	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750567	Training-Educational Supplies	-	4,000	4,000	4,000	4,000	4,000
750049	Computer Supplies	280	1,000	1,000	1,000	1,000	1,000
750077	Disaster Supplies	37,379	2,500	2,500	2,500	2,500	2,500
750119	Dry Goods and Clothing	2,183	-	-	3,000	3,000	3,000
750210	Gasoline Charges	-	2,360	2,360	2,360	2,360	2,360
750301	Medical Supplies	191,875	-	110,000	-	-	-
750392	Metered Postage Expense	95	5,180	5,180	2,180	2,180	2,180
750399	Office Supplies	4,808	8,000	8,000	6,000	6,000	6,000
		236,619	23,040	133,040	21,040	21,040	21,040
Capital Outlay							
760132	Computer Equipment	(4,204)	-	-	-	-	-
760160	Furniture and Fixtures	1,808	-	1,142	-	-	-
760174	Law Enforcement Equipment	-	172,000	-	-	-	-
760182	Tornado Siren Equipment	179,132	-	178,893	172,000	172,000	172,000
		176,736	172,000	180,035	172,000	172,000	172,000
Operating Expenses		**1,460,775**	**469,337**	**1,702,927**	**1,404,337**	**904,337**	**469,337**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	107,541	107,541	107,541	118,943	130,132	133,021
773630	Info Tech Development	58,745	-	58,746	-	-	-
774636	Info Tech Operations	541,918	408,191	536,391	418,332	419,067	419,067
774637	Info Tech Managed Print Svcs	3,298	2,792	2,792	2,792	2,792	2,792
774677	Insurance Fund	23,329	20,716	20,716	26,042	26,042	26,042
775754	Maintenance Department Charges	20,182	-	20,186	-	-	-
776659	Motor Pool Fuel Charges	2,314	1,450	1,450	1,970	1,970	1,970
776661	Motor Pool	38,800	23,344	39,144	29,093	29,093	29,093
777560	Radio Communications	6,774	9,177	9,177	9,177	9,177	9,177
778675	Telephone Communications	35,775	26,202	35,902	27,198	27,198	27,198
		838,675	599,413	832,045	633,547	645,471	648,360
Internal Support		**838,675**	**599,413**	**832,045**	**633,547**	**645,471**	**648,360**
Grand Total Expenditures		**3,452,376**	**2,150,270**	**3,688,313**	**3,253,621**	**2,906,544**	**2,556,956**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Division:	Public Communications Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Contributions							
650305	Sponsorships	7,524	-	-	-	-	-
		7,524	-	-	-	-	-
Revenue		**7,524**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**7,524**	**-**	**-**	**-**	**-**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,157,600	1,490,298	1,609,664	1,781,367	2,072,265	2,222,914
702030	Holiday	45,106	-	-	-	-	-
702050	Annual Leave	42,075	-	-	-	-	-
702073	Parental Leave	9,798	-	-	-	-	-
702080	Sick Leave	20,585	-	-	-	-	-
702120	Jury Duty	443	-	-	-	-	-
702200	Death Leave	1,407	-	-	-	-	-
702320	Disaster Premium Salaries	38	-	-	-	-	-
712020	Overtime	23,131	-	-	-	-	-
712040	Holiday Overtime	1,490	-	-	-	-	-
		1,301,674	1,490,298	1,609,664	1,781,367	2,072,265	2,222,914
Fringe Benefits							
722750	Workers Compensation	1,169	2,483	3,674	1,854	3,876	4,705
722760	Group Life	2,717	3,198	3,488	4,023	4,757	5,125
722770	Retirement	339,998	389,252	416,929	440,277	509,821	554,952
722780	Hospitalization (Personnel)	142,936	144,207	167,453	266,668	347,291	394,591
722790	Social Security	96,498	109,901	118,434	134,145	156,274	167,712
722800	Dental	13,184	13,170	14,752	15,785	18,004	19,171
722810	Disability	18,879	23,016	24,802	28,147	32,555	34,863
722820	Unemployment Insurance (Personnel)	1,302	1,493	1,606	1,069	1,243	1,333
722850	Optical	1,233	1,244	1,476	564	708	772
		617,915	687,964	752,614	892,532	1,074,529	1,183,224
Personnel		**1,919,589**	**2,178,262**	**2,362,278**	**2,673,899**	**3,146,793**	**3,406,138**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Division:	Public Communications Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
731213	Membership Dues	3,646	10,000	19,045	10,000	10,000	10,000
731339	Periodicals Books Publ Sub	2,523	12,500	22,368	12,500	12,500	12,500
731346	Personal Mileage	1,446	10,000	18,337	10,000	10,000	10,000
731388	Printing	45,160	52,500	92,500	52,500	52,500	52,500
731395	Printing County Directory	-	-	-	11,800	11,800	11,800
731458	Professional Services	197,262	188,900	143,900	63,900	63,900	63,900
731773	Software Rental Lease Purchase	76,584	47,600	95,200	47,600	47,600	47,600
731780	Software Support Maintenance	-	5,000	10,000	5,000	5,000	5,000
731818	Special Event Program	2,596	2,500	2,500	2,500	2,500	2,500
731822	Special Projects	585,574	700,000	905,310	611,841	611,841	611,841
731941	Training	5,000	-	-	-	-	-
732018	Travel and Conference	22,347	30,000	52,557	30,000	30,000	30,000
732165	Workshops and Meeting	-	12,000	16,907	12,000	12,000	12,000
730072	Advertising	71,664	200,000	238,903	150,000	150,000	150,000
730373	Contracted Services	-	150,000	280,984	38,686	38,686	38,686
		1,013,802	1,421,000	1,898,511	1,058,327	1,058,327	1,058,327
Commodities							
750511	Special Event Supplies	1,777	5,000	9,550	5,000	5,000	5,000
750581	Uniforms	425	3,000	3,000	3,000	3,000	3,000
750154	Expendable Equipment	1,184	20,000	40,000	20,000	20,000	20,000
750294	Material and Supplies	6,744	30,000	56,650	30,000	30,000	30,000
750392	Metered Postage Expense	86,532	10,000	20,000	10,000	10,000	10,000
750399	Office Supplies	2,777	5,000	7,273	5,000	5,000	5,000
		99,439	73,000	136,473	73,000	73,000	73,000
Capital Outlay							
760156	Office Equipment	138	-	-	-	-	-
760160	Furniture and Fixtures	216	-	-	-	-	-
		354	-	-	-	-	-
Operating Expenses		**1,113,594**	**1,494,000**	**2,034,984**	**1,131,327**	**1,131,327**	**1,131,327**

Department:	Department of Public Communication	OAKLAND COUNTY, MICHIGAN
Division:	Public Communications Division	
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	-	-	-	69,886	76,460	78,158
773630	Info Tech Development	416,068	-	416,069	-	-	-
774636	Info Tech Operations	175,625	33,336	186,336	78,402	80,870	83,510
774677	Insurance Fund	6,961	6,961	6,961	8,690	8,690	8,690
778675	Telephone Communications	11,234	540	540	561	561	561
		609,888	40,837	609,906	157,539	166,581	170,919
Internal Support		**609,888**	**40,837**	**609,906**	**157,539**	**166,581**	**170,919**
Grand Total Expenditures		**3,643,072**	**3,713,099**	**5,007,168**	**3,962,765**	**4,444,702**	**4,708,384**

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Property Taxes							
601208	Delinquent Tax Prior Years	122,674	125,000	125,000	125,000	125,000	125,000
601311	Delinquent Tax Revolving Fund	4,060,538	-	-	-	-	-
601439	Marijuana Tax	1,163,676	50,000	50,000	1,100,000	1,100,000	1,100,000
601525	Payment in Lieu of Taxes	2,137	-	-	-	-	-
601637	Property Tax Levy	280,270,157	283,901,204	289,086,500	304,625,907	316,373,422	327,215,353
601851	Trailer Tax Revenue	92,516	95,000	95,000	95,000	95,000	95,000
		285,711,698	284,171,204	289,356,500	305,945,907	317,693,422	328,535,353
Federal Grants							
610313	Federal Operating Grants	525,867	-	-	-	-	-
		525,867	-	-	-	-	-
State Grants							
615359	Child Care Subsidy	14,459,311	14,349,688	14,806,484	15,779,623	16,382,269	16,905,785
615879	State Match Foster Care	-	1,000	1,000	-	-	-
		14,459,311	14,350,688	14,807,484	15,779,623	16,382,269	16,905,785
Intergovernmental General Reimbursement							
620302	Convention Facility Liquor Tax	14,135,288	9,886,275	9,886,275	14,000,000	14,000,000	14,000,000
620534	Revenue Sharing	29,572,771	29,297,854	29,547,854	30,750,000	30,750,000	30,750,000
620573	Local Comm Stabilization Share	4,103,645	3,900,000	3,900,000	4,000,000	4,000,000	4,000,000
620632	State Court Fund Disb PA 189	4,037,071	4,500,000	4,500,000	4,000,000	4,000,000	4,000,000
		51,848,774	47,584,129	47,834,129	52,750,000	52,750,000	52,750,000
Intergovernmental Program Reimbursement							
625007	Circuit Court Judge Salary	915,624	914,480	914,480	914,480	914,480	914,480
625313	District Court Judge Salary	457,690	457,240	457,240	457,240	457,240	457,240
626653	Probate Judges Salaries	722,345	622,464	622,464	622,464	622,464	622,464
		2,095,659	1,994,184	1,994,184	1,994,184	1,994,184	1,994,184
Charges for Services							
630315	Commission Public Telephone	1,190,735	900,000	900,000	900,000	900,000	900,000
630994	Interest and Penalty	24,753	-	-	-	-	-
631106	Licenses	-	18,565	18,565	18,000	18,000	18,000
631253	Miscellaneous Revenue	23,679	-	-	-	3,600,000	6,000,000
631330	NSF Check Fees	3,795	-	-	-	-	-

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
631743	Refunds Miscellaneous	-	-	-	-	-	-
631827	Reimb General	176,395	-	-	-	-	-
631841	Reimb of Employee Compensation	2,783	-	-	-	-	-
		1,422,139	918,565	918,565	918,000	4,518,000	6,918,000
ISF External Revenue							
635372	Ext Litigation Settlements	9,944	-	-	-	-	-
		9,944	-	-	-	-	-
Indirect Cost Recovery							
640100	Indirect Cost Recovery	10,790,191	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
		10,790,191	9,150,000	9,150,000	9,150,000	9,150,000	9,150,000
Contributions							
650301	Donations	56	-	-	-	-	-
		56	-	-	-	-	-
Investment Income							
655077	Accrued Interest Adjustments	(408,509)	-	-	-	-	-
655385	Income from Investments	5,664,788	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
655462	Increase Market Value Investment	10,155,272	-	-	-	-	-
		15,411,552	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
Planned Use of Balance							
665567	Encumbrance and Appropriation Carry Forward	-	-	19,934,269	-	-	-
665882	Planned Use Fund Balance	-	8,273,876	31,878,312	5,268,760	-	-
		-	8,273,876	51,812,581	5,268,760	-	-
Other Revenues							
670114	Cash Overages	169	-	-	-	-	-
670456	Prior Years Adjustments	7,400	417,500	417,500	-	-	-
670570	Refund Prior Years Expenditure	155,236	-	-	-	-	-
670627	Sale of Equipment	5,249	-	-	-	-	-
		168,054	417,500	417,500	-	-	-
Revenue		**382,443,244**	**368,360,146**	**417,790,943**	**394,806,474**	**405,487,875**	**419,253,322**

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources							
Transfers In							
695500	Transfers In	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Other Financing Sources		**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
Grand Total Revenues		**387,443,244**	**373,360,146**	**422,790,943**	**399,806,474**	**410,487,875**	**424,253,322**
Expenditures							
Personnel							
Salaries Regular							
702145	Separation Incentive	957,426	1,041,385	1,041,385	-	-	-
		957,426	1,041,385	1,041,385	-	-	-
Fringe Benefits							
722760	Group Life	2	-	-	-	-	-
722790	Social Security	65,307	-	-	-	-	-
722810	Disability	7	-	-	-	-	-
		65,316	-	-	-	-	-
Personnel		**1,022,742**	**1,041,385**	**1,041,385**	**-**	**-**	**-**
Operating Expenses							
Contractual Services							
730954	Insurance Surety Bonds	1,485	33,305	33,305	2,500	2,500	2,500
731136	Logos Trademarks Intellect Prp	25,516	20,000	20,000	20,000	20,000	20,000
731241	Miscellaneous	-	300,000	300,000	-	-	-
731346	Personal Mileage	204	-	-	-	-	-
731577	Refund Prior Years Revenue	297	-	-	-	-	-
731885	Supportive Services	675	-	-	-	-	-
730121	Bank Charges	112,264	-	-	-	-	-
730240	Cash Shortage	77	-	-	-	-	-
		140,518	353,305	353,305	22,500	22,500	22,500
Non Departmental Expense							
740044	Drain Assessments Current	1,461,311	2,025,000	1,775,000	850,000	850,000	850,000
740085	Local Road Funding Program	5,184,927	-	2,100,550	-	-	-
740086	Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093	Mich Association of Counties	72,812	73,000	73,000	73,000	73,000	73,000

Department:	Non Departmental Department	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
740100	National Assoc of Counties	24,047	24,100	24,100	24,100	24,100	24,100
740135	Road Comm Tri Party	2,517,239	-	2,663,377	-	-	-
740149	SEMCOG	437,523	550,000	550,000	550,000	550,000	550,000
740160	Substance Abuse Coord Agency	5,806,028	4,943,138	4,943,138	5,600,000	5,600,000	5,600,000
740177	Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000
740090	Township Road Repair Program	-	-	2,000,000	-	-	-
		25,154,503	17,265,854	23,779,781	16,747,716	16,747,716	16,747,716
Operating Expenses		**25,295,021**	**17,619,159**	**24,133,086**	**16,770,216**	**16,770,216**	**16,770,216**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,104,752	1,104,752	1,104,752	1,151,074	1,259,360	1,287,318
773530	CLEMIS Development	1,568	-	-	-	-	-
774677	Insurance Fund	477,772	460,272	460,272	504,641	482,379	488,113
775754	Maintenance Department Charges	-	702,500	37,199	702,500	702,500	702,500
777599	Service Center Grounds	500,000	500,000	500,000	500,000	500,000	500,000
		2,084,092	2,767,524	2,102,223	2,858,215	2,944,239	2,977,931
Internal Support		**2,084,092**	**2,767,524**	**2,102,223**	**2,858,215**	**2,944,239**	**2,977,931**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	51,071,962	37,931,475	59,663,505	37,359,059	38,003,394	38,618,901
796500	Budgeted Equity Adjustments	-	-	-	-	837,067	370,264
		51,071,962	37,931,475	59,663,505	37,359,059	38,840,461	38,989,165
Transfers/Other Sources (Uses)		**51,071,962**	**37,931,475**	**59,663,505**	**37,359,059**	**38,840,461**	**38,989,165**
Grand Total Expenditures		**79,473,816**	**59,359,543**	**86,940,199**	**56,987,490**	**58,554,916**	**58,737,312**

Department:	Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Other Financing Sources							
Transfers In							
695500	Transfers In	9,118,996	18,753,877	18,912,624	19,527,977	20,218,243	20,833,750
		9,118,996	18,753,877	18,912,624	19,527,977	20,218,243	20,833,750
Other Financing Sources		**9,118,996**	**18,753,877**	**18,912,624**	**19,527,977**	**20,218,243**	**20,833,750**
Grand Total Revenues		**9,118,996**	**18,753,877**	**18,912,624**	**19,527,977**	**20,218,243**	**20,833,750**
Expenditures							
Personnel							
Salaries Regular							
702995	Salary Turnover Factor	-	(10,272,145)	(10,272,145)	(10,000,000)	(10,000,000)	(10,000,000)
		-	(10,272,145)	(10,272,145)	(10,000,000)	(10,000,000)	(10,000,000)
Personnel		**-**	**(10,272,145)**	**(10,272,145)**	**(10,000,000)**	**(10,000,000)**	**(10,000,000)**
Operating Expenses							
Contractual Services							
731822	Special Projects	-	650,000	47,500	-	-	-
730359	Contingency	-	815,541	1,017,301	1,302,462	3,347,763	3,847,763
730800	Grant Match	-	350,000	2,573	-	-	-
		-	1,815,541	1,067,374	1,302,462	3,347,763	3,847,763
Non Departmental Expense							
740085	Local Road Funding Program	-	2,000,000	(100,550)	2,000,000	-	-
740135	Road Comm Tri Party	-	2,000,000	1,710,671	2,000,000	-	-
740037	Classification and Rate Change	-	193,451	(1)	164,763	414,763	664,763
740058	Emergency Salaries Reserve	-	72,674	(227,326)	-	-	-
740114	Overtime Reserve	-	300,000	-	-	-	-
740072	General Fund Contingency	-	(8,000,000)	(8,000,000)	(6,000,000)	(6,000,000)	(6,000,000)
740142	Salary Adjustment Reserve	-	-	-	(1,296,360)	(6,617,793)	(9,617,793)
		-	(3,433,875)	(6,617,206)	(3,131,597)	(12,203,030)	(14,953,030)

Department:	Non Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Fund:	Budget - General Fund General Purpose	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760126	Capital Outlay Miscellaneous	-	300,000	628,943	171,545	300,000	300,000
760180	Technology Projects-One Time	-	2,000,000	629,556	2,128,138	-	-
		-	2,300,000	1,258,499	2,299,683	300,000	300,000
Operating Expenses		**-**	**681,666**	**(4,291,333)**	**470,548**	**(8,555,267)**	**(10,805,267)**
Internal Support							
Internal Services							
773630	Info Tech Development	7,903	9,212,320	1,665,259	9,212,320	9,212,320	9,212,320
		7,903	9,212,320	1,665,259	9,212,320	9,212,320	9,212,320
Internal Support		**7,903**	**9,212,320**	**1,665,259**	**9,212,320**	**9,212,320**	**9,212,320**
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	-	-	(900)	(26,582)	(26,582)
		-	-	-	(900)	(26,582)	(26,582)
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**(900)**	**(26,582)**	**(26,582)**
Grand Total Expenditures		**7,903**	**(378,159)**	**(12,898,219)**	**(318,032)**	**(9,369,529)**	**(11,619,529)**

OTHER COUNTY OPERATIONS

INSURANCE AND SURETY BONDS: Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

LOGOS, TRADEMARKS INTELLECTUAL PROPERTY: Appropriation related to Intellectual Properties for copyrights, trademarks, and logos (i.e., license fees for music played at county facilities and events).

MISCELLANEOUS (SUNDRY): Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

BUDGETED EQUITY ADJUSTMENT: This line item presents the surplus amount of budgeted revenues over expenditures.

DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION): Appropriation to cover the half portion of drain assessments on behalf of the Road Commission.

INTEREST EXPENSE: Anticipated cost to borrow funds due to cash flow. The FY 2024 -FY 2026 budget assumes no required use of short-term borrowings for cash flow.

LOCAL ROAD FUNDING PROGRAM: Appropriation established by the Board of Commissioners to provide matching funds for specific, targeted road maintenance and/or improvement projects under the jurisdiction of cities and villages. No funding is included in the recommended budget FY 2024, FY 2025, and FY 2026.

MENTAL HEALTH AUTHORITY: Annual payment to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority), as required by the Mental Health Code.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

NATIONAL ASSOCIATION OF COUNTIES (NACO): Annual membership dues.

ROAD COMMISSION - TRI-PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County Road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund. No program funding is recommended for FY 2024, FY 2025, and FY 2026.

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

SUBSTANCE ABUSE COORDINATING AGENCY: Payments to the Oakland Community Health Network (formerly Oakland County Community Mental Health Authority) for convention facility tax revenues distributed by the State to Oakland County. Forty percent (40%) of the distributions must be

earmarked for substance abuse prevention and treatment programs under the authority of the State Convention Development Act, P.A. 106 of 1985, as amended.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

COUNTY BUILDINGS AND GROUNDS: The cost to maintain and operate County buildings is generally budgeted in each division's line item "Building Space Cost Allocation". Costs for maintenance of common space, temporary vacant space, service center grounds, and work needed in the ensuing year are budgeted in the Non-Departmental line items: "Building Space Cost Allocation", "Maintenance Department Charges" or "Service Center Grounds".

INSURANCE FUND: Funding for liability insurance and property insurance not chargeable to a specific department or fund.

TRANSFERS: The General Fund provides funding for the following funds/operations:

> **Transfers to General Purpose Funds -- Child Care Fund:** The General Fund provides an allocation to make up the difference between revenue received by the General-Purpose funds (listed above), and expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.
>
> **Transfers to specific funds/operations -- CLEMIS, Fire Records Management, Information Technology, Building Improvement Fund, IT Fund, and Housing Trust Fund:** Appropriations cover the annual County contribution for the operations of the Court and Law Enforcement Management Information System (CLEMIS), Fire Records Management System, Information Technology, Building Improvement Fund, the Building Authority Facility Infrastructure/IT Debt Fund, and the Housing Trust Fund.

RESERVES FOR TRANSFER

SALARY TURNOVER FACTOR: This is a factor to reflect the personnel favorability anticipated based on historical trends.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

LEGISLATIVE EXPENSE: Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur through a Board resolution. Based on non-use of this line item in previous years and the fact there is a Contingency line that can be used for unexpected needs, no amount is assumed for FY 2024-FY 2026.

CLASSIFICATION AND RATE CHANGE: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

GENERAL FUND CONTINGENCY: This amount is a general favorability factor that reflects historical favorability trends that have been realized over the years in the controllable operating expenditure category while the county continues to review departmental operations and work toward structural balance.

SALARY ADJUSTMENT RESERVE: Funds available for transfer to departments/divisions for an anticipated salary increase. FY 2024 does not show any changes to this line item as the departmental budgets assume a 3% compensation increase. Additionally, an increase in FY 2024 and FY 2025 salaries is budgeted for an anticipated 2% increase for FY 2025 and 2% increase for FY 2026 that has not been included in departmental budgets.

CAPITAL OUTLAY: Funds available for the purchase of files, furniture and other equipment not already anticipated and included in departmental budgets.

TECHNOLOGY PROJECTS – ONE-TIME: Appropriation placeholder for strategic one-time technology projects identified primarily through the Information Technology master planning process.

INFORMATION TECHNOLOGY – DEVELOPMENT: Appropriation to be used to support software development, maintenance, and upgrade efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

Oakland County, Michigan
General Fund/General Purpose Funds
Non-Departmental Transfers

Fund	Dept	Program	Account	Fund Aff	Fund Affiliate Description	FY 2024 County Exec. Recommended	FY 2025 County Exec. Recommended	FY 2026 County Exec. Recommended
Transfers In - General Fund								
10100	9010101	186140	695500	51600	Delinquent Tax Revolving	$ 5,000,000	$ 5,000,000	$ 5,000,000
						$ 5,000,000	$ 5,000,000	$ 5,000,000
Transfers Out - General Fund								
10100	9010101	110120	788001	53500	CLEMIS	$ 1,644,186	$ 1,644,186	$ 1,644,186
10100	9010101	112710	788001	53100	Fire Records Management	515,880	515,880	515,880
10100	9010101	112700	788001	20293	Child Care Fund	19,510,127	20,200,393	20,815,900
10100	9010101	196030	788001	21400	Housing Trust Fund	2,000,000	2,000,000	2,000,000
10100	9010101	152010	788001	63600	Information Technology	7,620,676	7,620,676	7,620,676
10100	9010101	196030	788001	40100	Building Improvement Fund	6,000,000	6,000,000	6,000,000
						$ 37,290,869	$ 37,981,135	$ 38,596,642
Transfers In - General Purpose								
20293	9090101	112700	695500	10100	Child Care Fund	$ 19,510,127	$ 20,200,393	$ 20,815,900
						$ 19,510,127	$ 20,200,393	$ 20,815,900

SPECIAL REVENUE FUNDS

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21285 ARP Local Fiscal Recovery Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	72,213,308	7,067,782	140,307,216	22,325,874	142,401	-
		72,213,308	7,067,782	140,307,216	22,325,874	142,401	-
Investment Income							
655077	Accrued Interest Adjustments	(774)	-	-	-	-	-
655385	Income from Investments	774	-	-	-	-	-
		(0)	-	-	-	-	-
Revenue		**72,213,308**	**7,067,782**	**140,307,216**	**22,325,874**	**142,401**	**-**
Grand Total Revenues		**72,213,308**	**7,067,782**	**140,307,216**	**22,325,874**	**142,401**	**-**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	425,315	341,933	613,504	806,834	91,133	-
702030	Holiday	18,564	-	-	-	-	-
702050	Annual Leave	9,727	-	-	-	-	-
702073	Parental Leave	9,064	-	-	-	-	-
702080	Sick Leave	11,279	-	-	-	-	-
702085	Fitness Leave	324	-	-	-	-	-
702086	Comp Time	2,555	-	-	-	-	-
702130	Shift Premium	5	-	-	-	-	-
702190	Workers Compensation Pay	138	-	-	-	-	-
702200	Death Leave	1,706	-	-	-	-	-
702210	Holiday Leave	1,620	-	-	-	-	-
702320	Disaster Premium Salaries	84	-	-	-	-	-
712020	Overtime	15,978	-	-	-	-	-
712040	Holiday Overtime	4,096	-	-	-	-	-
712090	On Call	3,609	-	-	-	-	-
		504,063	341,933	613,504	806,834	91,133	-

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21285 ARP Local Fiscal Recovery Fund	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	3,183	1,360	1,360	3,049	657	-
722760	Group Life	1,033	742	742	895	194	-
722770	Retirement	141,214	89,458	89,458	83,944	18,064	-
722780	Hospitalization (Personnel)	59,604	67,226	67,226	76,120	15,224	-
722790	Social Security	37,639	26,158	26,158	26,492	5,701	-
722800	Dental	5,530	5,719	5,719	3,570	716	-
722810	Disability	3,353	5,396	5,396	5,195	1,117	-
722820	Unemployment Insurance (Personnel)	502	342	342	209	45	-
722850	Optical	574	648	648	175	36	-
722900	Fringe Benefit Adjustments	-	-	173,483	38,054	9,514	-
		252,633	197,049	370,532	237,703	51,268	-
Personnel		**756,696**	**538,982**	**984,036**	**1,044,537**	**142,401**	**-**
Operating Expenses							
Contractual Services							
731059	Laundry and Cleaning	97,191	-	-	-	-	-
731150	Maintenance Contract	296,420	-	-	-	-	-
731304	Officers Training	-	-	514	-	-	-
731346	Personal Mileage	523	-	-	-	-	-
731458	Professional Services	903,292	-	1,000,000	-	-	-
731465	Program	450,000	-	5,555,000	-	-	-
731500	Public Information	-	-	500,000	-	-	-
731598	Regranting Program	18,698,849	-	57,110,715	-	-	-
731626	Rent	82,427	-	-	-	-	-
731780	Software Support Maintenance	53,657	-	-	-	-	-
731822	Special Projects	125,000	-	-	-	-	-
731885	Supportive Services	15,994,474	-	17,808,600	-	-	-
732018	Travel and Conference	812	-	-	-	-	-
732102	Water and Sewage Charges	356	-	-	-	-	-
730373	Contracted Services	4,942,213	-	6,775,400	-	-	-
730562	Electrical Service	5,046	-	-	-	-	-
730789	General Program Administration	-	-	8,200,000	-	-	-
		41,650,259	-	96,950,229	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21285 ARP Local Fiscal Recovery Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750413	Parts and Accessories	87,501	-	-	-	-	-
750567	Training-Educational Supplies	456	-	-	-	-	-
750581	Uniforms	-	-	350	-	-	-
750070	Deputy Supplies	-	-	750	-	-	-
750077	Disaster Supplies	5,980	-	-	-	-	-
750140	Employee Footwear	148	-	-	-	-	-
750154	Expendable Equipment	416	-	-	-	-	-
750170	Other Expendable Equipment	617	-	-	-	-	-
750301	Medical Supplies	397,500	-	-	-	-	-
		492,617	-	1,100	-	-	-
Capital Outlay							
760132	Computer Equipment	568,769	-	-	-	-	-
760159	Medical and Laboratory Equipment	132,500	-	600,000	-	-	-
760160	Furniture and Fixtures	7,438	-	-	-	-	-
		708,708	-	600,000	-	-	-
Intergovernmental Expense							
762011	Transfer to Municipalities	-	-	6,800,000	-	-	-
		-	-	6,800,000	-	-	-
Operating Expenses		**42,851,584**	**-**	**104,351,329**	**-**	**-**	**-**
Internal Support							
Internal Services							
770000	Internal Support Expenditures	-	6,528,800	5,814,870	4,281,337	-	-
771639	Drain Equipment	-	-	240,000	-	-	-
772618	Equipment Rental	1,894	-	3,113	-	-	-
773535	Info Tech CLEMIS	-	-	191	-	-	-
773630	Info Tech Development	113,267	-	1,119,900	-	-	-
773637	Info Tech Equipment Rental	-	-	1,094	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21285 ARP Local Fiscal Recovery Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774636	Info Tech Operations	374,652	-	-	-	-	-
774677	Insurance Fund	-	-	4,013	-	-	-
775754	Maintenance Department Charges	41,714	-	-	-	-	-
776659	Motor Pool Fuel Charges	5,849	-	4,895	-	-	-
776661	Motor Pool	31,409	-	33,390	-	-	-
778675	Telephone Communications	11,525	-	540	-	-	-
Internal Support		**580,310**	**6,528,800**	**7,222,006**	**4,281,337**	**-**	**-**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	27,989,845	-	27,749,845	17,000,000	-	-
		27,989,845	-	27,749,845	17,000,000	-	-
Transfers/Other Sources (Uses)		**27,989,845**	**-**	**27,749,845**	**17,000,000**	**-**	**-**
Grand Total Expenditures		**72,178,435**	**7,067,782**	**140,307,216**	**22,325,874**	**142,401**	**-**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND20300 Concealed Pistol Licensing	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630868	Gun Permits	574,474	400,000	400,000	400,000	400,000	400,000
630868	Gun Permits	(540)	-	-	-	-	-
		573,934	400,000	400,000	400,000	400,000	400,000
Investment Income							
655077	Accrued Interest Adjustments	(3,114)	-	-	-	-	-
655385	Income from Investments	45,441	-	-	-	-	-
655462	Increase Market Value Investment	(84,064)	-	-	-	-	-
		(41,737)	-	-	-	-	-
Revenue		**532,197**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
Grand Total Revenues		**532,197**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	46,151	98,275	98,275	101,223	105,173	109,197
702030	Holiday	3,095	-	-	-	-	-
702050	Annual Leave	4,965	-	-	-	-	-
702080	Sick Leave	1,018	-	-	-	-	-
702300	Disaster Non-Prod Salaries	69	-	-	-	-	-
		55,298	98,275	98,275	101,223	105,173	109,197
Fringe Benefits							
722750	Workers Compensation	50	108	108	81	84	87
722760	Group Life	131	214	214	233	242	251
722770	Retirement	15,954	24,447	24,447	27,912	28,835	30,338
722780	Hospitalization (Personnel)	12,592	25,184	25,184	30,447	34,679	38,563
722790	Social Security	4,232	7,518	7,518	7,974	8,276	8,584
722800	Dental	907	1,764	1,764	1,469	1,476	1,521

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND20300 Concealed Pistol Licensing**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722810	Disability	923	1,551	1,551	1,634	1,698	1,763
722820	Unemployment Insurance (Personnel)	55	98	98	61	63	66
722850	Optical	125	250	250	69	75	78
		34,968	61,134	61,134	69,880	75,429	81,252
Personnel		**90,266**	**159,409**	**159,409**	**171,103**	**180,601**	**190,448**
Operating Expenses							
Contractual Services							
731346	Personal Mileage	-	750	750	750	750	750
731388	Printing	-	17,000	17,000	17,000	17,000	17,000
732018	Travel and Conference	-	1,225	1,225	1,225	1,225	1,225
		-	18,975	18,975	18,975	18,975	18,975
Commodities							
750392	Metered Postage Expense	16,449	10,000	10,000	10,000	10,000	10,000
750399	Office Supplies	20,276	16,000	16,000	16,000	16,000	16,000
		36,725	26,000	26,000	26,000	26,000	26,000
Operating Expenses		**36,725**	**44,975**	**44,975**	**44,975**	**44,975**	**44,975**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	23,402	23,402	23,402	25,080	27,440	28,049
774636	Info Tech Operations	10,861	9,235	9,235	9,235	9,235	9,235
774677	Insurance Fund	434	1,290	1,290	-	-	-
778675	Telephone Communications	1,081	731	731	759	759	759
		35,778	34,658	34,658	35,074	37,434	38,043
Internal Support		**35,778**	**34,658**	**34,658**	**35,074**	**37,434**	**38,043**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND20300 Concealed Pistol Licensing**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	160,958	160,958	148,847	136,990	126,534
		-	160,958	160,958	148,847	136,990	126,534
Transfers/Other Sources (Uses)		**-**	**160,958**	**160,958**	**148,847**	**136,990**	**126,534**
Grand Total Expenditures		**162,769**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND27100 Friend of the Court**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Intergovernmental Program Reimbursement							
625210	CRP	8,411,827	11,611,415	11,658,251	11,611,415	11,611,415	11,611,415
625212	CRP State Supplement	785,818	1,115,519	1,115,519	1,115,519	1,115,519	1,115,519
625517	FOC Federal Incentive Payments	1,574,972	1,432,014	1,432,014	1,432,014	1,432,014	1,432,014
		10,772,617	14,158,948	14,205,784	14,158,948	14,158,948	14,158,948
Charges for Services							
630049	Alimony Service Fee	696,789	525,000	525,000	525,000	525,000	525,000
630392	Costs Bench Warrants	137,611	60,000	60,000	60,000	60,000	60,000
630665	Family Counseling Services	104,025	100,000	100,000	100,000	100,000	100,000
630756	FOC Filing Fees	60	2,500	2,500	2,500	2,500	2,500
630763	FOC Judgement Fees	236,240	310,000	310,000	310,000	310,000	310,000
631010	Judge On Line Services	-	3,000	3,000	3,000	3,000	3,000
631253	Miscellaneous Revenue	7,160	3,516	3,516	3,516	3,516	3,516
631281	Motion Fees	24,720	70,000	70,000	70,000	70,000	70,000
631603	Processing Fees	94,393	65,000	65,000	65,000	65,000	65,000
631832	Reimb Medical Incentives	241,842	147,057	147,057	147,057	147,057	147,057
632408	Video Copying	100	500	500	500	500	500
		1,542,940	1,286,573	1,286,573	1,286,573	1,286,573	1,286,573
Other Revenues							
670114	Cash Overages	265	-	-	-	-	-
670513	Prior Years Revenue	2,534,114	-	-	-	-	-
		2,534,379	-	-	-	-	-
Revenue		**14,849,936**	**15,445,521**	**15,492,357**	**15,445,521**	**15,445,521**	**15,445,521**
Other Financing Sources							
Transfers In							
695500	Transfers In	6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
		6,761,392	6,805,982	6,805,982	6,805,982	6,805,982	6,805,982
Other Financing Sources		**6,761,392**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**	**6,805,982**
Grand Total Revenues		**21,611,328**	**22,251,503**	**22,298,339**	**22,251,503**	**22,251,503**	**22,251,503**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND27100 Friend of the Court**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	9,222,456	11,077,470	11,130,215	11,077,470	11,077,470	11,077,470
702030	Holiday	565,802	-	-	-	-	-
702050	Annual Leave	613,956	-	-	-	-	-
702073	Parental Leave	6,151	-	-	-	-	-
702080	Sick Leave	214,402	-	-	-	-	-
702085	Fitness Leave	1,178	-	-	-	-	-
702086	Comp Time	1,346	-	-	-	-	-
702120	Jury Duty	569	-	-	-	-	-
702190	Workers Compensation Pay	972	-	-	-	-	-
702200	Death Leave	19,298	-	-	-	-	-
702210	Holiday Leave	2,268	-	-	-	-	-
702300	Disaster Non-Prod Salaries	3,781	-	-	-	-	-
702320	Disaster Premium Salaries	41	-	-	-	-	-
712020	Overtime	167,053	200,000	200,000	200,000	200,000	200,000
712040	Holiday Overtime	577	-	-	-	-	-
		10,819,850	11,277,470	11,330,215	11,277,470	11,277,470	11,277,470
Fringe Benefits							
722750	Workers Compensation	22,298	21,112	21,112	21,112	21,112	21,112
722760	Group Life	23,462	23,662	23,662	23,664	23,663	23,662
722770	Retirement	2,699,629	2,891,277	2,891,277	2,890,034	2,890,049	2,890,088
722780	Hospitalization (Personnel)	1,562,895	1,670,716	1,670,716	1,670,716	1,670,716	1,670,716
722790	Social Security	808,061	834,939	834,939	834,939	834,938	834,939
722800	Dental	149,803	160,580	160,580	160,580	160,580	160,580
722810	Disability	163,314	171,860	171,860	171,860	171,860	171,860
722820	Unemployment Insurance (Personnel)	10,826	11,058	11,058	11,058	11,058	11,058
722850	Optical	13,009	14,045	14,045	14,045	14,045	14,045
722900	Fringe Benefit Adjustments	-	-	18,460	-	-	-
		5,453,296	5,799,249	5,817,709	5,798,006	5,798,021	5,798,060
Personnel		**16,273,146**	**17,076,719**	**17,147,924**	**17,075,477**	**17,075,491**	**17,075,530**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	1,413,403	1,055,219	1,055,219	1,055,219	1,055,219	1,054,812
730982	Interpreter Fees	10,261	50,106	50,106	58,237	58,224	58,183
731101	Library Continuations	18,608	15,000	15,000	15,000	15,000	15,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND27100 Friend of the Court**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731213	Membership Dues	12,015	93,242	93,242	93,242	93,242	93,242
731339	Periodicals Books Publ Sub	-	500	500	500	500	500
731346	Personal Mileage	553	33,634	33,634	33,634	33,634	33,634
731388	Printing	10,276	55,000	55,000	55,000	55,000	55,000
731458	Professional Services	21,927	270,000	270,000	270,000	230,000	230,000
731493	Psychological Testing	2,385	-	-	-	-	-
731507	Public Notices	803	-	-	-	-	-
731759	SMILE Program	-	500	500	500	500	500
732004	Transportation of Prisoners Expense	-	1,334	1,334	1,334	1,334	1,334
732018	Travel and Conference	64,757	179,210	179,210	179,210	179,210	173,977
732020	Travel Employee Taxable Meals	80	5,000	5,000	5,000	5,000	5,000
730121	Bank Charges	9,527	30,000	30,000	30,000	30,000	30,000
730324	Communications	-	100	100	100	100	100
730338	Computer Research Service	16,264	50,000	50,000	50,000	50,000	50,000
730422	Court Transcripts	-	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	-	3,550	3,550	3,550	3,550	3,550
730660	Equipment Repair	-	10,000	10,000	10,000	10,000	10,000
730695	Extradition Expense	-	2,000	2,000	2,000	2,000	2,000
		1,580,858	1,855,395	1,855,395	1,863,526	1,823,513	1,817,832
Commodities							
750448	Postage - Standard Mailing	-	41,100	41,100	41,100	41,100	41,100
750539	Testing Materials	5,880	40,000	40,000	40,000	40,000	40,000
750119	Dry Goods and Clothing	179	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	6,064	153,000	128,631	153,000	153,000	153,000
750170	Other Expendable Equipment	-	50,000	50,000	50,000	50,000	50,000
750392	Metered Postage Expense	46,535	53,543	53,543	53,543	53,166	53,166
750399	Office Supplies	14,390	57,702	57,702	57,700	61,503	57,702
		73,048	397,345	372,976	397,343	400,769	396,968
Operating Expenses		**1,653,906**	**2,252,740**	**2,228,371**	**2,260,869**	**2,224,282**	**2,214,800**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	355,491	355,491	355,491	388,776	425,349	434,792
772618	Equipment Rental	41,711	40,859	40,859	40,859	40,859	40,859
773535	Info Tech CLEMIS	19,178	18,488	18,488	18,488	18,488	18,488
773630	Info Tech Development	136,361	190,000	190,000	190,000	190,000	190,000
773633	Info Tech Imaging Operations	-	214,520	214,520	214,520	214,520	214,520
773639	Info Tech Imaging Development	-	220,000	220,000	220,000	220,000	220,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND27100 Friend of the Court**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774636	Info Tech Operations	1,345,405	1,350,620	1,350,620	1,350,620	1,350,620	1,350,620
774637	Info Tech Managed Print Svcs	15,610	17,300	17,300	17,300	17,300	17,300
774677	Insurance Fund	60,618	33,900	33,900	-	-	-
775754	Maintenance Department Charges	11,179	250,000	250,000	250,000	250,000	250,000
776659	Motor Pool Fuel Charges	25,425	23,597	23,597	27,862	27,862	27,862
776661	Motor Pool	61,981	82,171	82,171	67,214	67,214	67,214
777560	Radio Communications	8,531	8,797	8,797	8,797	8,797	8,797
778675	Telephone Communications	109,610	116,301	116,301	120,721	120,721	120,721
		2,191,100	2,922,044	2,922,044	2,915,157	2,951,730	2,961,173
Internal Support		**2,191,100**	**2,922,044**	**2,922,044**	**2,915,157**	**2,951,730**	**2,961,173**
Grand Total Expenditures		**20,118,152**	**22,251,503**	**22,298,339**	**22,251,503**	**22,251,503**	**22,251,503**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11006 Housing and Community Development Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	7,621,825	8,678,720	8,438,477	8,444,530	8,444,530	8,444,530
		7,621,825	8,678,720	8,438,477	8,444,530	8,444,530	8,444,530
State Grants							
615571	State Operating Grants	39	-	18,000	-	-	-
		39	-	18,000	-	-	-
Charges for Services							
631064	Late Penalty	187	-	-	-	-	-
631585	Principal Pay on Land Contract	208,021	-	-	-	-	-
631617	Program Income	2,463,807	2,400,000	2,200,000	2,200,000	2,200,000	2,200,000
		2,672,015	2,400,000	2,200,000	2,200,000	2,200,000	2,200,000
Investment Income							
655077	Accrued Interest Adjustments	(14,155)	-	-	-	-	-
655385	Income from Investments	71,637	-	-	-	-	-
655616	Interest Credited	3,520	-	-	-	-	-
655847	Interest on Land Contracts	942	-	-	-	-	-
		61,943	-	-	-	-	-
Other Revenues							
670057	Adjustment Prior Years Revenue	(971,596)	-	-	-	-	-
		(971,596)	-	-	-	-	-
Revenue		**9,384,225**	**11,078,720**	**10,656,477**	**10,644,530**	**10,644,530**	**10,644,530**
Other Financing Sources							
Transfers In							
695500	Transfers In	1,217,101	609,538	619,397	619,397	619,397	619,397
		1,217,101	609,538	619,397	619,397	619,397	619,397
Other Financing Sources		**1,217,101**	**609,538**	**619,397**	**619,397**	**619,397**	**619,397**
Grand Total Revenues		**10,601,326**	**11,688,258**	**11,275,874**	**11,263,927**	**11,263,927**	**11,263,927**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11006 Housing and Community Development Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,349,986	1,607,271	3,773,816	3,757,096	3,757,096	3,757,096
702030	Holiday	86,880	14,509	13,524	13,524	13,524	13,524
702050	Annual Leave	102,366	27,356	21,121	21,121	21,121	21,121
702073	Parental Leave	1,858	-	-	-	-	-
702080	Sick Leave	31,168	10,127	5,874	5,874	5,874	5,874
702086	Comp Time	41	-	-	-	-	-
702200	Death Leave	5,739	-	-	-	-	-
702300	Disaster Non-Prod Salaries	472	-	-	-	-	-
712020	Overtime	1,378	5,369	5,369	5,369	5,369	5,369
		1,579,888	1,664,632	3,819,704	3,802,984	3,802,984	3,802,984
Fringe Benefits							
722740	Fringe Benefits Expense	(7,200)	812,987	732,278	723,147	723,147	723,147
722750	Workers Compensation	1,546	1,365	1,078	1,078	1,078	1,078
722760	Group Life	3,636	864	666	666	666	666
722770	Retirement	420,981	72,722	50,491	50,491	50,491	50,491
722780	Hospitalization (Personnel)	268,281	85,837	57,869	57,869	57,869	57,869
722790	Social Security	121,334	27,067	18,943	18,943	18,943	18,943
722800	Dental	25,365	5,754	3,723	3,723	3,723	3,723
722810	Disability	25,049	6,184	4,238	4,239	4,298	4,297
722820	Unemployment Insurance (Personnel)	1,610	772	571	571	571	571
722850	Optical	2,322	603	427	427	427	427
		862,924	1,014,155	870,284	861,154	861,213	861,212
Personnel		**2,442,812**	**2,678,787**	**4,689,988**	**4,664,138**	**4,664,197**	**4,664,196**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11006 Housing and Community Development Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730905	Housing Rehab-Recycled Payback	2,270,598	1,900,000	1,000,000	1,000,000	1,000,000	1,000,000
730142	Beautification-CDBG	-	100,000	100,000	100,000	100,000	100,000
731213	Membership Dues	1,000	600	600	600	600	600
731227	Minor Home Repair	(2,326,724)	511,220	230,816	230,816	230,816	230,816
731244	Mobile Home Repair	(381,616)	82,118	82,118	82,118	82,118	82,118
731280	Non Res Historic Preservation	(167,038)	-	-	-	-	-
731332	Parks-Recreational Facilities	(351,649)	-	-	-	-	-
731339	Periodicals Books Publ Sub	-	1,133	1,133	1,133	1,133	1,133
731346	Personal Mileage	11,226	17,786	17,786	17,786	17,786	17,786
731374	Lighthouse PATH	36,866	40,000	40,000	40,000	40,000	40,000
731388	Printing	1,132	10,046	10,046	10,046	10,046	10,046
731458	Professional Services	10,907	-	-	-	-	-
731465	Program	-	-	2,334,205	2,334,205	2,334,205	2,334,205
731536	Rapid Rehousing	63,461	106,530	106,354	106,354	106,354	106,354
731591	Register of Deeds	15,990	19,000	19,000	19,000	19,000	19,000
731602	Rehab Publicly Owned Res Bldgs	(26,541)	7,000	7,000	7,000	7,000	7,000
731619	Remove Architectural Barriers	(1,688,587)	266,061	266,061	266,061	266,061	266,061
731626	Rent	864,439	-	-	-	-	-
731675	Common Ground Sanctuary	3,134	-	-	-	-	-
731696	Senior Centers	(866,456)	271,560	271,560	271,560	271,560	271,560
731712	Senior Services	(382,094)	94,867	94,867	94,867	94,867	94,867
731745	Sidewalks	(1,216,636)	692,613	692,613	692,613	692,613	692,613
731780	Software Support Maintenance	-	8,000	8,000	8,000	8,000	8,000
731850	State of Michigan Fees	-	12,021	12,021	12,021	12,021	12,021
731906	Testing Services	43	600	600	600	600	600
731941	Training	2,345	2,704	2,704	2,704	2,704	2,704
732011	Transportation Service	(254,875)	45,674	45,674	45,674	45,674	45,674
732018	Travel and Conference	2,378	17,003	17,003	17,003	17,003	17,003
732021	Tree Planting	(86,343)	-	-	-	-	-
732114	Water Sewer Improvements	(6,747)	6,747	6,747	6,747	6,747	6,747
732165	Workshops and Meeting	-	1,574	1,574	1,574	1,574	1,574
732170	Yard Services	(812,142)	178,890	178,890	178,890	178,890	178,890
732185	Youth Services	(73,549)	28,765	28,765	28,765	28,765	28,765
730072	Advertising	3,325	2,000	2,000	2,000	2,000	2,000
730137	Battered and Abused Spouses	(499,858)	138,501	138,501	138,501	138,501	138,501
730254	CHDO Administration	-	143,421	-	-	-	-
730261	CHDO Match	40,170	109,538	-	-	-	-
730268	CHDO Paybacks	197,292	400,000	-	-	-	-
730275	CHDO Rehab	477,736	430,263	-	-	-	-
730283	Child Care Services	(30,014)	11,500	11,500	11,500	11,500	11,500
730310	Code Enforcement	(1,454,171)	303,974	303,974	303,974	303,974	303,974
730345	Clearance and Demolition	(1,992,967)	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11006 Housing and Community Development Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730373	Contracted Services	123,794	57,961	71,865	85,769	85,769	85,769
730440	Data Collection and Evaluation	24,567	24,580	24,580	24,580	24,580	24,580
730535	Disabled Services	(19,075)	8,500	8,500	8,500	8,500	8,500
730564	Emergency Shelter	115,823	132,054	132,054	132,054	132,054	132,054
730571	Emergency Services	(231,513)	39,465	39,465	39,465	39,465	39,465
730733	Fire Station Equipment	(4,304)	21,096	21,096	21,096	21,096	21,096
730860	Homebuyer Assistance	(24,030)	12,015	12,015	12,015	12,015	12,015
730880	Housekeeping Services	(100,000)	-	-	-	-	-
730884	Housing Rehab Match	324,639	500,000	-	-	-	-
730891	Housing Rehab Special	148,917	2,007,892	-	-	-	-
730898	Housing Rehabilitation	(35,065)	91,492	91,492	91,492	91,492	91,492
731498	Public Fac and Improv General	3,000	-	-	-	-	-
		(8,289,211)	8,856,764	6,433,179	6,447,083	6,447,083	6,447,083
Commodities							
750462	Provisions	-	11,974	11,974	11,974	11,974	11,974
750154	Expendable Equipment	86	1,667	1,667	1,667	1,667	1,667
750294	Material and Supplies	-	250	250	250	250	250
750392	Metered Postage Expense	4,443	25,000	25,000	25,000	25,000	25,000
750399	Office Supplies	6,688	10,100	10,100	10,100	10,100	10,100
		11,217	48,991	48,991	48,991	48,991	48,991
Capital Outlay							
760132	Computer Equipment	1,514	-	-	-	-	-
		1,514	-	-	-	-	-
Operating Expenses		**(8,276,480)**	**8,905,755**	**6,482,170**	**6,496,074**	**6,496,074**	**6,496,074**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	49,416	39,765	39,765	39,765	39,765	39,765
773630	Info Tech Development	-	2,516	2,516	2,516	2,516	2,516
774636	Info Tech Operations	89,892	35,816	35,816	35,816	35,816	35,816
774637	Info Tech Managed Print Svcs	4,139	7,905	7,905	7,905	7,905	7,905
774677	Insurance Fund	6,713	4,747	4,747	4,747	4,747	4,747
775754	Maintenance Department Charges	1,803	1,107	1,107	1,107	1,107	1,107
778675	Telephone Communications	19,330	11,860	11,860	11,860	11,800	11,800
		171,293	103,716	103,716	103,716	103,656	103,656
Internal Support		**171,293**	**103,716**	**103,716**	**103,716**	**103,656**	**103,656**
Grand Total Expenditures		**(5,662,375)**	**11,688,258**	**11,275,874**	**11,263,928**	**11,263,927**	**11,263,926**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21400 Housing Trust Fund	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	-	-	150,000	250,000	-	-
		-	-	150,000	250,000	-	-
Investment Income							
655385	Income from Investments	311	-	-	-	-	-
		311	-	-	-	-	-
Revenue		**311**	**-**	**150,000**	**250,000**	**-**	**-**
Other Financing Sources							
Transfers In							
695500	Transfers In	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Other Financing Sources		**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Grand Total Revenues		**2,000,311**	**2,000,000**	**2,150,000**	**2,250,000**	**2,000,000**	**2,000,000**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	48,559	-	33,547	147,398	157,218	167,300
702030	Holiday	1,614	-	-	-	-	-
702080	Sick Leave	729	-	-	-	-	-
		50,902	-	33,547	147,398	157,218	167,300
Fringe Benefits							
722750	Workers Compensation	30	-	-	118	126	133
722760	Group Life	73	-	-	338	361	383
722770	Retirement	8,601	-	-	38,345	40,604	43,798
722780	Hospitalization (Personnel)	4,366	-	-	30,448	34,680	38,564
722790	Social Security	2,361	-	-	11,276	12,027	12,798
722800	Dental	421	-	-	1,428	1,434	1,478
722810	Disability	-	-	-	2,380	2,539	2,701
722820	Unemployment Insurance (Personnel)	34	-	-	89	95	101

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21400 Housing Trust Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722850	Optical	42	-	-	70	74	78
722900	Fringe Benefit Adjustments	-	-	58,773	-	-	-
		15,927	-	58,773	84,491	91,940	100,034
Personnel		**66,830**	**-**	**92,320**	**231,889**	**249,157**	**267,333**
Operating Expenses							
Contractual Services							
731213	Membership Dues	-	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	123	-	-	-	-	-
731388	Printing	171	-	-	-	-	-
731465	Program	-	1,984,148	1,891,828	1,752,234	1,734,966	1,716,790
731941	Training	-	5,000	5,000	5,000	5,000	5,000
732018	Travel and Conference	176	-	-	-	-	-
730037	Adj Prior Years Exp	3,317	-	-	-	-	-
730373	Contracted Services	-	-	150,000	250,000	-	-
		3,786	1,991,648	2,049,328	2,009,734	1,742,466	1,724,290
Commodities							
750399	Office Supplies	-	1,000	1,000	1,000	1,000	1,000
		-	1,000	1,000	1,000	1,000	1,000
Operating Expenses		**3,786**	**1,992,648**	**2,050,328**	**2,010,734**	**1,743,466**	**1,725,290**
Internal Support							
Internal Services							
774636	Info Tech Operations	7,277	6,704	6,704	6,704	6,704	6,704
778675	Telephone Communications	656	648	648	673	673	673
		7,934	7,352	7,352	7,377	7,377	7,377
Internal Support		**7,934**	**7,352**	**7,352**	**7,377**	**7,377**	**7,377**
Grand Total Expenditures		**78,550**	**2,000,000**	**2,150,000**	**2,250,000**	**2,000,000**	**2,000,000**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11007 Human Service Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	8,104,992	14,394,368	14,363,806	9,318,803	9,318,803	9,318,803
		8,104,992	14,394,368	14,363,806	9,318,803	9,318,803	9,318,803
State Grants							
615463	Grant Fees and Collections	36,091	271,965	222,558	301,694	301,694	301,694
615571	State Operating Grants	2,750,938	2,155,102	8,396,861	3,864,046	3,864,046	3,864,046
		2,787,030	2,427,067	8,619,419	4,165,740	4,165,740	4,165,740
Charges for Services							
631799	Reimb Contracts	16,515	122,058	122,058	-	-	-
631827	Reimb General	5,000	5,000	10,000	-	-	-
		21,515	127,058	132,058	-	-	-
Indirect Cost Recovery							
640100	Indirect Cost Recovery	(3,925)	-	-	-	-	-
		(3,925)	-	-	-	-	-
Other Revenues							
670570	Refund Prior Years Expenditure	58,858	-	-	-	-	-
		58,858	-	-	-	-	-
Revenue		**10,968,469**	**16,948,493**	**23,115,283**	**13,484,543**	**13,484,543**	**13,484,543**
Grand Total Revenues		**10,968,469**	**16,948,493**	**23,115,283**	**13,484,543**	**13,484,543**	**13,484,543**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11007 Human Service Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,025,868	7,700,269	4,363,463	3,688,770	3,688,770	3,688,770
702030	Holiday	169,476	-	-	-	-	-
702050	Annual Leave	162,798	-	-	-	-	-
702073	Parental Leave	10,463	-	-	-	-	-
702080	Sick Leave	66,646	-	-	-	-	-
702086	Comp Time	1,865	-	-	-	-	-
702200	Death Leave	5,115	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,864	-	-	-	-	-
712020	Overtime	71,894	-	-	-	-	-
712040	Holiday Overtime	2,578	-	-	-	-	-
		3,518,566	7,700,269	4,363,463	3,688,770	3,688,770	3,688,770
Fringe Benefits							
722740	Fringe Benefits Expense	-	1,826,873	2,141,286	2,092,196	2,092,197	2,092,196
722750	Workers Compensation	15,577	-	-	-	-	-
722760	Group Life	7,313	-	-	-	-	-
722770	Retirement	884,413	-	-	-	-	-
722780	Hospitalization (Personnel)	610,540	-	-	-	-	-
722790	Social Security	250,975	-	-	-	-	-
722800	Dental	51,875	-	-	-	-	-
722810	Disability	50,852	-	-	-	-	-
722820	Unemployment Insurance (Personnel)	3,504	-	-	-	-	-
722850	Optical	5,139	-	-	-	-	-
722900	Fringe Benefit Adjustments	2,532	-	-	-	-	-
		1,882,719	1,826,873	2,141,286	2,092,196	2,092,197	2,092,196
Personnel		**5,401,285**	**9,527,142**	**6,504,749**	**5,780,966**	**5,780,967**	**5,780,966**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	430,492	734,763	543,548	415,606	415,606	415,606
730940	Insurance	-	250	250	-	-	-
730982	Interpreter Fees	47,944	8,231	35,768	30,560	30,560	30,560
731031	Laboratory Fees	15,980	13,236	67,265	16,511	16,511	16,511

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11007 Human Service Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731059	Laundry and Cleaning	3,890	850	3,960	3,960	3,960	3,960
731115	Licenses and Permits	-	1,242	1,242	-	-	-
731213	Membership Dues	240	-	-	5,000	5,000	5,000
731269	Natural Gas	1,990	-	-	-	-	-
731339	Periodicals Books Publ Sub	649	-	-	1,800	1,800	1,800
731346	Personal Mileage	35,745	39,756	37,502	22,382	22,382	22,382
731388	Printing	25,745	32,830	60,766	49,959	49,959	49,959
731458	Professional Services	2,301,048	252,800	5,434,973	4,849,420	4,849,420	4,849,420
731626	Rent	50,785	18,889	65,885	49,285	49,285	49,285
731780	Software Support Maintenance	2,998	-	6,960	-	-	-
731852	Stipends	4,935	-	-	-	-	-
731892	TB Cases Outside	350	-	-	-	-	-
731941	Training	41,278	15,226	24,529	31,500	31,500	31,500
731997	Transportation of Clients	23,006	4,316	33,349	17,350	17,350	17,350
732018	Travel and Conference	48,546	29,777	82,109	66,797	66,797	66,797
732020	Travel Employee Taxable Meals	32	-	-	-	-	-
732102	Water and Sewage Charges	2,554	-	-	-	-	-
732165	Workshops and Meeting	12,687	9,000	9,460	20,000	20,000	20,000
730037	Adj Prior Years Exp	17,201	-	-	-	-	-
730065	Administrative Overhead	25,053	-	-	-	-	-
730072	Advertising	200,319	255,597	253,205	44,000	44,000	44,000
730324	Communications	2,535	400	3,141	-	-	-
730373	Contracted Services	677,208	4,809,742	6,568,592	702,253	702,253	702,253
730562	Electrical Service	1,717	-	-	-	-	-
730585	Employee License-Certification	1,373	-	-	-	-	-
730646	Equipment Maintenance	108,807	950	483,196	100,850	100,850	100,850
730772	Freight and Express	885	100	1,000	200	200	200
		4,085,991	6,227,955	13,716,700	6,427,433	6,427,433	6,427,433
Commodities							
750413	Parts and Accessories	1,681	-	-	-	-	-
750448	Postage - Standard Mailing	221	5,788	45	5,946	5,946	5,946
750462	Provisions	564	-	687	-	-	-
750539	Testing Materials	-	1,475	786	1,000	1,000	1,000
750567	Training-Educational Supplies	23,169	28,474	46,684	30,655	30,655	30,655
750049	Computer Supplies	-	1,250	12,200	7,000	7,000	7,000
750077	Disaster Supplies	94,343	-	95,303	36,596	36,596	36,596
750112	Drugs	6,014	-	1,000	4,500	4,500	4,500

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11007 Human Service Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750154	Expendable Equipment	34,159	14,766	95,450	-	-	-
750168	FA Proprietary Equipment Exp -CONVERSION ONLY	-	2,860	300,800	(12,420)	(12,420)	(12,420)
750245	Incentives	78,778	22,378	63,367	125,429	125,429	125,429
750280	Laboratory Supplies	178,710	121,658	182,648	-	-	-
750294	Material and Supplies	66,545	191,532	425,784	239,068	239,068	239,068
750301	Medical Supplies	68,322	13,247	166,202	72,315	72,315	72,315
750392	Metered Postage Expense	46,778	21,085	26,084	32,481	32,481	32,481
750399	Office Supplies	29,064	24,384	39,902	41,239	41,239	41,239
		628,348	448,897	1,456,942	583,809	583,809	583,809
Capital Outlay							
760132	Computer Equipment	3,028	-	-	-	-	-
760157	Equipment	-	12,420	15,420	100,000	100,000	100,000
760160	Furniture and Fixtures	-	200,000	167,404	(200,000)	(200,000)	(200,000)
		3,028	212,420	182,824	(100,000)	(100,000)	(100,000)
Operating Expenses		**4,717,367**	**6,889,272**	**15,356,466**	**6,911,242**	**6,911,242**	**6,911,242**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	152,800	145,149	153,477	109,205	109,205	109,205
771639	Drain Equipment	239,501	-	-	-	-	-
773630	Info Tech Development	15,211	38,221	38,221	-	-	-
774636	Info Tech Operations	220,193	242,059	944,835	548,130	548,130	548,130
774637	Info Tech Managed Print Svcs	17,529	26,422	27,450	13,048	13,048	13,048
774677	Insurance Fund	32,980	8,794	23,160	52,602	52,602	52,602
776661	Motor Pool	802	-	3,200	3,982	3,982	3,982
778675	Telephone Communications	69,920	71,434	63,725	65,367	65,367	65,367
		748,936	532,079	1,254,068	792,334	792,334	792,334
Internal Support		**748,936**	**532,079**	**1,254,068**	**792,334**	**792,334**	**792,334**
Grand Total Expenditures		**10,867,589**	**16,948,493**	**23,115,283**	**13,484,542**	**13,484,543**	**13,484,542**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11012 Judicial Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	1,222,269	1,401,118	2,141,614	1,383,666	1,383,666	1,383,666
		1,222,269	1,401,118	2,141,614	1,383,666	1,383,666	1,383,666
Revenue		**1,222,269**	**1,401,118**	**2,141,614**	**1,383,666**	**1,383,666**	**1,383,666**
Grand Total Revenues		**1,222,269**	**1,401,118**	**2,141,614**	**1,383,666**	**1,383,666**	**1,383,666**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	405,318	490,271	620,845	442,064	442,064	442,064
702030	Holiday	22,789	-	-	-	-	-
702050	Annual Leave	21,383	-	-	-	-	-
702073	Parental Leave	8,132	-	-	-	-	-
702080	Sick Leave	8,256	-	-	-	-	-
702200	Death Leave	666	-	-	-	-	-
702240	Salary Adjustments	139,795	-	-	-	-	-
702300	Disaster Non-Prod Salaries	119	-	-	-	-	-
		606,460	490,271	620,845	442,064	442,064	442,064
Fringe Benefits							
722740	Fringe Benefits Expense	-	235,749	338,820	235,886	235,886	235,886
722750	Workers Compensation	486	-	-	-	-	-
722760	Group Life	1,002	-	-	-	-	-
722770	Retirement	117,135	-	-	-	-	-
722780	Hospitalization (Personnel)	64,715	-	-	-	-	-
722790	Social Security	33,485	-	-	-	-	-
722800	Dental	5,539	-	-	-	-	-
722810	Disability	6,362	-	-	-	-	-
722820	Unemployment Insurance (Personnel)	457	-	-	-	-	-
722850	Optical	552	-	-	-	-	-
722900	Fringe Benefit Adjustments	72,807	-	-	-	-	-
		302,539	235,749	338,820	235,886	235,886	235,886
Personnel		**908,999**	**726,020**	**959,665**	**677,950**	**677,950**	**677,950**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11012 Judicial Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730926	Indirect Costs	45,368	-	75,000	75,000	75,000	75,000
730982	Interpreter Fees	3,720	28,000	28,000	28,000	28,000	28,000
731346	Personal Mileage	1,979	34,000	35,517	35,517	35,517	35,517
731416	Priv Institutions Residential	8,417	3,575	-	-	-	-
731458	Professional Services	87,929	70,100	354,810	92,310	92,310	92,310
731818	Special Event Program	-	-	75	75	75	75
731962	Transcript on Appeals	-	32,000	32,000	32,000	32,000	32,000
731997	Transportation of Clients	-	1,320	-	-	-	-
732018	Travel and Conference	5,466	3,965	4,520	4,520	4,520	4,520
732165	Workshops and Meeting	-	300	-	-	-	-
730373	Contracted Services	107,947	50,810	114,416	74,018	74,018	74,018
730450	Defense Atty Fees	24,459	377,000	321,500	321,500	321,500	321,500
730458	Defense Atty Fees Arraignment	-	11,475	11,475	-	-	-
730527	Direct Client Services	531	3,000	3,000	3,000	3,000	3,000
730548	Drug Testing Expense	12,988	16,490	1,010	11,985	11,985	11,985
		298,803	632,035	981,323	677,925	677,925	677,925
Commodities							
750154	Expendable Equipment	21,565	-	124,135	-	-	-
750245	Incentives	9,771	11,623	9,441	7,741	7,741	7,741
750280	Laboratory Supplies	-	1,440	-	-	-	-
750399	Office Supplies	99	30,000	38,050	20,050	20,050	20,050
		31,434	43,063	171,626	27,791	27,791	27,791
Operating Expenses		**330,237**	**675,098**	**1,152,949**	**705,716**	**705,716**	**705,716**
Internal Support							
Internal Services							
774636	Info Tech Operations	-	-	29,000	-	-	-
		-	-	29,000	-	-	-
Internal Support		**-**	**-**	**29,000**	**-**	**-**	**-**
Grand Total Expenditures		**1,239,236**	**1,401,118**	**2,141,614**	**1,383,666**	**1,383,666**	**1,383,666**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11005 Law Enforcement Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	1,965,166	783,337	2,753,278	2,800,006	1,975,499	1,975,499
		1,965,166	783,337	2,753,278	2,800,006	1,975,499	1,975,499
State Grants							
615571	State Operating Grants	3,605,006	2,238,803	6,210,353	2,302,649	2,302,649	2,302,649
		3,605,006	2,238,803	6,210,353	2,302,649	2,302,649	2,302,649
Intergovernmental Program Reimbursement							
625210	CRP	1,717,230	2,368,735	2,368,735	2,368,735	2,368,735	2,368,735
		1,717,230	2,368,735	2,368,735	2,368,735	2,368,735	2,368,735
Charges for Services							
631253	Miscellaneous Revenue	401,448	-	573,165	-	-	-
		401,448	-	573,165	-	-	-
Revenue		**7,688,850**	**5,390,875**	**11,905,531**	**7,471,390**	**6,646,883**	**6,646,883**
Other Financing Sources							
Transfers In							
695500	Transfers In	1,373,230	2,219,008	3,324,510	2,256,299	2,256,299	2,256,299
		1,373,230	2,219,008	3,324,510	2,256,299	2,256,299	2,256,299
Other Financing Sources		**1,373,230**	**2,219,008**	**3,324,510**	**2,256,299**	**2,256,299**	**2,256,299**
Grand Total Revenues		**9,062,080**	**7,609,883**	**15,230,041**	**9,727,689**	**8,903,182**	**8,903,182**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	3,269,095	3,409,113	6,398,158	4,560,856	4,024,723	4,024,723
702030	Holiday	165,926	-	-	-	-	-
702050	Annual Leave	182,529	-	-	-	-	-
702080	Sick Leave	64,450	-	-	-	-	-
702085	Fitness Leave	5,581	-	-	-	-	-
702086	Comp Time	8,844	-	-	-	-	-
702120	Jury Duty	222	-	-	-	-	-
702140	Other Miscellaneous Salaries	400	-	-	-	-	-
702190	Workers Compensation Pay	648	-	-	-	-	-
702200	Death Leave	1,594	-	-	-	-	-
702210	Holiday Leave	9,658	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11005 Law Enforcement Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702240	Salary Adjustments	456	-	-	-	-	-
702300	Disaster Non-Prod Salaries	368	-	-	-	-	-
702320	Disaster Premium Salaries	224	-	-	-	-	-
712020	Overtime	394,739	245,185	709,412	334,405	335,349	335,349
712040	Holiday Overtime	27,522	-	-	-	-	-
		4,132,255	3,654,298	7,107,570	4,895,261	4,360,072	4,360,072
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	520,789	847,993	704,946	704,946
722750	Workers Compensation	42,042	26,763	38,055	5,052	5,052	5,052
722760	Group Life	7,785	7,341	8,974	3,400	3,400	3,400
722770	Retirement	1,087,816	910,211	1,119,255	432,800	432,800	432,800
722780	Hospitalization (Personnel)	454,309	437,674	559,492	188,310	188,310	188,310
722790	Social Security	303,042	259,484	315,220	121,813	121,813	121,813
722800	Dental	42,873	40,868	48,337	18,634	18,634	18,634
722810	Disability	45,859	53,269	64,736	24,690	24,690	24,690
722820	Unemployment Insurance (Personnel)	4,136	3,448	3,874	1,583	1,583	1,583
722850	Optical	3,943	4,142	4,358	1,969	1,969	1,969
722900	Fringe Benefit Adjustments	(2,315)	(2,231)	687,047	673,612	529,116	529,116
		1,989,489	1,740,969	3,370,137	2,319,856	2,032,313	2,032,313
Personnel		**6,121,744**	**5,395,267**	**10,477,707**	**7,215,117**	**6,392,385**	**6,392,385**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	203,898	181,726	181,726	181,726	181,726	181,726
730982	Interpreter Fees	2,210	15,000	15,000	15,000	15,000	15,000
731024	K-9 Program	-	-	12,500	-	-	-
731101	Library Continuations	101	-	-	-	-	-
730163	Blood Tests	-	5,000	5,000	5,000	5,000	5,000
731213	Membership Dues	770	42,855	43,695	42,910	42,910	42,910
731241	Miscellaneous	171	-	-	-	-	-
731304	Officers Training	35,826	177,200	364,788	134,588	134,588	134,588
731339	Periodicals Books Publ Sub	-	30,000	30,000	30,000	30,000	30,000
731346	Personal Mileage	1,540	30,000	30,000	30,000	30,000	30,000
731388	Printing	401	30,000	30,000	30,000	30,000	30,000
731458	Professional Services	14,227	37,100	37,100	37,100	37,100	37,100
731780	Software Support Maintenance	77,418	40,746	104,442	3,000	3,000	3,000
731941	Training	2,000	30,000	36,500	30,000	30,000	30,000
732018	Travel and Conference	55,857	30,000	46,980	34,826	33,051	33,051
732020	Travel Employee Taxable Meals	363	29,000	29,000	29,000	29,000	29,000
732165	Workshops and Meeting	1,560	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11005 Law Enforcement Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730303	Clothing Allowance	1,500	5,000	5,000	5,000	5,000	5,000
730324	Communications	-	3,000	9,000	-	-	-
730338	Computer Research Service	12,894	25,000	25,000	25,000	25,000	25,000
730373	Contracted Services	363,182	475,789	976,856	658,083	658,083	658,083
730422	Court Transcripts	18	-	-	-	-	-
730646	Equipment Maintenance	250	-	1,080	-	-	-
730688	Expert Witness Fee and Mileage	-	296,290	296,290	296,290	296,290	296,290
730695	Extradition Expense	10,335	40,000	40,000	40,000	40,000	40,000
730772	Freight and Express	37	-	-	-	-	-
730800	Grant Match	685	-	-	-	-	-
		785,243	1,523,706	2,319,957	1,627,523	1,625,748	1,625,748
Commodities							
750070	Deputy Supplies	18,043	19,476	42,474	37,119	37,119	37,119
750154	Expendable Equipment	1,150	42,600	42,600	5,000	5,000	5,000
750170	Other Expendable Equipment	30,522	7,477	267,969	-	-	-
750203	Forensic Lab Enhancement	3,312	-	-	-	-	-
750280	Laboratory Supplies	49,520	40,947	100,604	42,269	42,269	42,269
750294	Material and Supplies	11,240	-	17,820	-	-	-
750392	Metered Postage Expense	14,968	40,000	40,000	40,000	40,000	40,000
750399	Office Supplies	20,965	44,800	49,600	45,200	45,200	45,200
		149,719	195,300	561,067	169,588	169,588	169,588
Capital Outlay							
760051	Marine Equipment	75,750	-	79,500	-	-	-
760126	Capital Outlay Miscellaneous	76,564	-	76,190	-	-	-
760157	Equipment	425,588	-	690,612	7,000	7,000	7,000
760174	Law Enforcement Equipment	52,468	-	-	-	-	-
760188	Vehicles	58,166	-	57,086	56,000	56,000	56,000
		688,536	-	903,388	63,000	63,000	63,000
Operating Expenses		**1,623,498**	**1,719,006**	**3,784,412**	**1,860,111**	**1,858,336**	**1,858,336**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	146,736	118,000	118,000	118,000	118,000	118,000
774636	Info Tech Operations	64,483	101,200	230,503	207,804	207,804	207,804
776659	Motor Pool Fuel Charges	56,427	91,250	172,560	68,914	68,914	68,914
776661	Motor Pool	138,618	131,750	380,849	205,133	205,133	205,133
777560	Radio Communications	1,828	10,110	10,110	10,110	10,110	10,110
778675	Telephone Communications	22,756	43,300	55,900	42,500	42,500	42,500
		430,848	495,610	967,922	652,461	652,461	652,461
Internal Support		**430,848**	**495,610**	**967,922**	**652,461**	**652,461**	**652,461**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11005 Law Enforcement Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	3,162	-	-	-	-	-
		3,162	-	-	-	-	-
Transfers/Other Sources (Uses)		**3,162**	**-**	**-**	**-**	**-**	**-**
Grand Total Expenditures		**8,179,251**	**7,609,883**	**15,230,041**	**9,727,689**	**8,903,182**	**8,903,182**

OAKLAND COUNTY, MICHIGAN							
Fund:	**FND20260 Mandated Indigent Defense Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**					
Account Number/Description		**FY2023 Unaudited Actuals**	**FY 2023 Adopted Budget**	**FY 2023 Amended Budget**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
Revenues							
Revenue							
State Grants							
615571	State Operating Grants	8,179,347	5,799,650	14,439,150	21,231,724	21,231,724	21,231,724
		8,179,347	5,799,650	14,439,150	21,231,724	21,231,724	21,231,724
Investment Income							
655385	Income from Investments	8,968	-	-	-	-	-
		8,968	-	-	-	-	-
Revenue		**8,188,315**	**5,799,650**	**14,439,150**	**21,231,724**	**21,231,724**	**21,231,724**
Other Financing Sources							
Transfers In							
695500	Transfers In	1,380,308	1,850,703	1,883,621	1,883,621	1,883,621	1,883,621
		1,380,308	1,850,703	1,883,621	1,883,621	1,883,621	1,883,621
Other Financing Sources		**1,380,308**	**1,850,703**	**1,883,621**	**1,883,621**	**1,883,621**	**1,883,621**
Grand Total Revenues		**9,568,623**	**7,650,353**	**16,322,771**	**23,115,345**	**23,115,345**	**23,115,345**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	946,500	788,155	1,572,761	2,275,416	2,275,416	2,275,416
702030	Holiday	31,133	-	-	-	-	-
702050	Annual Leave	31,110	-	-	-	-	-
702073	Parental Leave	6,151	-	-	-	-	-
702080	Sick Leave	16,888	-	-	-	-	-
702200	Death Leave	205	-	-	-	-	-
702210	Holiday Leave	1,382	-	-	-	-	-
702300	Disaster Non-Prod Salaries	584	-	-	-	-	-
712040	Holiday Overtime	2,073	-	-	-	-	-
		1,036,026	788,155	1,572,761	2,275,416	2,275,416	2,275,416
Fringe Benefits							
722750	Workers Compensation	4,489	-	-	24,057	24,057	24,057
722760	Group Life	2,182	-	-	5,900	5,900	5,900

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND20260 Mandated Indigent Defense Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	266,336	-	-	564,542	564,542	564,542
722780	Hospitalization (Personnel)	150,705	-	-	316,796	316,796	316,796
722790	Social Security	75,489	-	-	174,063	174,063	174,063
722800	Dental	14,040	-	-	25,693	25,693	25,693
722810	Disability	12,877	-	-	36,311	36,311	36,311
722820	Unemployment Insurance (Personnel)	1,030	-	-	2,270	2,270	2,270
722850	Optical	1,285	-	-	2,995	2,995	2,995
722900	Fringe Benefit Adjustments	-	421,103	798,577	-	-	-
		528,433	421,103	798,577	1,152,627	1,152,627	1,152,627
Personnel		**1,564,458**	**1,209,258**	**2,371,338**	**3,428,043**	**3,428,043**	**3,428,043**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	101,315	78,816	237,115	342,804	342,804	342,804
730940	Insurance	-	4,743	-	-	-	-
730982	Interpreter Fees	-	-	1,000	1,000	1,000	1,000
731115	Licenses and Permits	990	-	3,470	3,954	3,954	3,954
731213	Membership Dues	425	315	3,320	3,735	3,735	3,735
731339	Periodicals Books Publ Sub	8,025	20,625	20,625	16,875	16,875	16,875
731346	Personal Mileage	396	542	3,525	7,050	7,050	7,050
731458	Professional Services	62,774	155,606	56,250	90,000	90,000	90,000
731465	Program	-	1,000	-	-	-	-
731941	Training	175,000	175,990	175,000	177,500	177,500	177,500
732080	Violation Probation Atty Fees	1,183	125,300	-	-	-	-
730238	Case Management	-	-	-	2,250	2,250	2,250
730338	Computer Research Service	1,353	-	4,650	5,640	5,640	5,640
730422	Court Transcripts	27,443	-	45,000	45,000	45,000	45,000
730450	Defense Atty Fees	7,286,948	4,117,630	13,013,920	17,923,787	17,923,787	17,923,787
730458	Defense Atty Fees Arraignment	-	1,209,900	-	-	-	-
730688	Expert Witness Fee and Mileage	145,389	175,000	250,000	525,000	525,000	525,000
		7,811,241	6,065,467	13,813,875	19,144,595	19,144,595	19,144,595
Commodities							
750581	Uniforms	-	510	-	-	-	-
750070	Deputy Supplies	-	1,126	-	-	-	-
750154	Expendable Equipment	75,231	23,018	62,500	-	-	-
750392	Metered Postage Expense	3	403	-	-	-	-
750399	Office Supplies	4,168	2,643	5,035	13,411	13,411	13,411
		79,402	27,700	67,535	13,411	13,411	13,411

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND20260 Mandated Indigent Defense Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Capital Outlay							
760160	Furniture and Fixtures	-	-	-	71,376	71,376	71,376
		-	-	-	71,376	71,376	71,376
Operating Expenses		**7,890,642**	**6,093,167**	**13,881,410**	**19,229,382**	**19,229,382**	**19,229,382**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	-	37,620	-	0	(0)	0
773530	CLEMIS Development	-	19,560	33,970	3,788	3,788	3,788
773630	Info Tech Development	116	68,310	-	-	-	-
774636	Info Tech Operations	110,226	37,532	21,987	8,028	8,028	8,028
774637	Info Tech Managed Print Svcs	-	1,640	2,760	840	840	840
774677	Insurance Fund	-	4,144	-	-	-	-
778675	Telephone Communications	3,174	4,935	11,306	63,024	63,024	63,024
		113,516	173,741	70,023	75,680	75,680	75,680
Internal Support		**113,516**	**173,741**	**70,023**	**75,680**	**75,680**	**75,680**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	4	174,187	-	382,240	382,240	382,240
		4	174,187	-	382,240	382,240	382,240
Transfers/Other Sources (Uses)		**4**	**174,187**	**-**	**382,240**	**382,240**	**382,240**
Grand Total Expenditures		**9,568,621**	**7,650,353**	**16,322,771**	**23,115,345**	**23,115,345**	**23,115,345**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND11003 Multi Organizational Grants	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	34,374	74,513	159,431	159,431	159,431	159,431
		34,374	74,513	159,431	159,431	159,431	159,431
State Grants							
615571	State Operating Grants	1,839,509	2,022,553	2,022,553	2,022,553	2,022,553	2,022,553
		1,839,509	2,022,553	2,022,553	2,022,553	2,022,553	2,022,553
Revenue		**1,873,883**	**2,097,066**	**2,181,984**	**2,181,984**	**2,181,984**	**2,181,984**
Other Financing Sources							
Transfers In							
695500	Transfers In	-	12,433	16,842	16,842	16,842	16,842
		-	12,433	16,842	16,842	16,842	16,842
Other Financing Sources		**-**	**12,433**	**16,842**	**16,842**	**16,842**	**16,842**
Grand Total Revenues		**1,873,883**	**2,109,499**	**2,198,826**	**2,198,826**	**2,198,826**	**2,198,826**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	947,160	1,136,058	1,154,648	1,154,648	1,154,648	1,154,648
702030	Holiday	56,906	-	-	-	-	-
702050	Annual Leave	54,917	-	-	-	-	-
702080	Sick Leave	23,447	-	-	-	-	-
702200	Death Leave	2,215	-	-	-	-	-
702300	Disaster Non-Prod Salaries	1,287	-	-	-	-	-
		1,085,933	1,136,058	1,154,648	1,154,648	1,154,648	1,154,648
Fringe Benefits							
722740	Fringe Benefits Expense	-	665,558	593,175	593,175	593,175	593,175
722750	Workers Compensation	15,136	-	-	-	-	-
722760	Group Life	2,388	-	-	-	-	-
722770	Retirement	279,820	-	-	-	-	-
722780	Hospitalization (Personnel)	122,354	-	-	-	-	-
722790	Social Security	82,520	-	-	-	-	-
722800	Dental	10,929	-	-	-	-	-
722810	Disability	15,851	-	-	-	-	-
722820	Unemployment Insurance (Personnel)	1,107	-	-	-	-	-
722850	Optical	1,137	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11003 Multi Organizational Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722900	Fringe Benefit Adjustments	(7,067)	-	-	-	-	-
		524,176	665,558	593,175	593,175	593,175	593,175
Personnel		**1,610,109**	**1,801,616**	**1,747,823**	**1,747,823**	**1,747,823**	**1,747,823**
Operating Expenses							
Contractual Services							
731213	Membership Dues	68	500	500	500	500	500
731388	Printing	500	500	500	500	500	500
731458	Professional Services	54,270	74,000	81,000	81,000	81,000	81,000
731773	Software Rental Lease Purchase	690	2,600	2,600	2,600	2,600	2,600
731818	Special Event Program	781	1,000	1,000	1,000	1,000	1,000
731941	Training	(6,737)	3,500	1,602	3,500	3,500	3,500
732018	Travel and Conference	24,143	500	2,398	500	500	500
730373	Contracted Services	164,248	134,065	205,267	205,267	205,267	205,267
		237,962	216,665	294,867	294,867	294,867	294,867
Commodities							
750567	Training-Educational Supplies	1,052	6,085	6,085	6,085	6,085	6,085
750070	Deputy Supplies	24,400	-	61,918	61,918	61,918	61,918
750170	Other Expendable Equipment	-	3,998	6,998	6,998	6,998	6,998
		25,452	10,083	75,001	75,001	75,001	75,001
Operating Expenses		**263,415**	**226,748**	**369,868**	**369,868**	**369,868**	**369,868**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	9,207	9,207	9,207	9,207	9,207	9,207
773630	Info Tech Development	-	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	1,580	60,828	60,828	60,828	60,828	60,828
778675	Telephone Communications	112	1,100	1,100	1,100	1,100	1,100
		10,899	81,135	81,135	81,135	81,135	81,135
Internal Support		**10,899**	**81,135**	**81,135**	**81,135**	**81,135**	**81,135**
Grand Total Expenditures		**1,884,423**	**2,109,499**	**2,198,826**	**2,198,826**	**2,198,826**	**2,198,826**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11010 Oakland Brownfield Initiative Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	298,046	600,000	600,000	600,000	600,000	600,000
		298,046	600,000	600,000	600,000	600,000	600,000
State Grants							
615571	State Operating Grants	172,960	-	-	-	-	-
		172,960	-	-	-	-	-
Other Revenues							
670513	Prior Years Revenue	765	-	-	-	-	-
		765	-	-	-	-	-
Revenue		**471,771**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
Grand Total Revenues		**471,771**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
Expenditures							
Operating Expenses							
Contractual Services							
731458	Professional Services	498,209	-	-	-	-	-
730037	Adj Prior Years Exp	16	-	-	-	-	-
730373	Contracted Services	-	600,000	600,000	600,000	600,000	600,000
		498,225	600,000	600,000	600,000	600,000	600,000
Operating Expenses		**498,225**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**
Grand Total Expenditures		**498,225**	**600,000**	**600,000**	**600,000**	**600,000**	**600,000**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21184 BFC Personnel**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631869	Reimb Salaries	382,926	630,598	630,598	696,570	696,570	696,570
		382,926	630,598	630,598	696,570	696,570	696,570
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	-	-	34,613	71,287
		-	-	-	-	34,613	71,287
Revenue		**382,926**	**630,598**	**630,598**	**696,570**	**731,183**	**767,857**
Grand Total Revenues		**382,926**	**630,598**	**630,598**	**696,570**	**731,183**	**767,857**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	223,874	425,479	425,479	445,492	462,695	480,224
702030	Holiday	13,816	-	-	-	-	-
702050	Annual Leave	12,227	-	-	-	-	-
702080	Sick Leave	5,587	-	-	-	-	-
702200	Death Leave	1,134	-	-	-	-	-
702300	Disaster Non-Prod Salaries	88	-	-	-	-	-
		256,726	425,479	425,479	445,492	462,695	480,224
Fringe Benefits							
722750	Workers Compensation	231	468	468	356	370	384
722760	Group Life	582	924	924	1,023	1,061	1,102
722770	Retirement	66,205	107,530	107,530	115,756	119,778	126,352
722780	Hospitalization (Personnel)	31,818	46,846	46,846	84,139	95,834	106,567
722790	Social Security	19,767	32,549	32,549	34,080	35,396	36,737

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21184 BFC Personnel**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722800	Dental	2,923	5,494	5,494	4,577	4,600	4,738
722810	Disability	4,122	6,713	6,713	7,193	7,471	7,754
722820	Unemployment Insurance (Personnel)	257	424	424	267	278	288
722850	Optical	296	671	671	187	201	211
		126,200	201,619	201,619	247,578	264,988	284,133
Personnel		**382,926**	**627,098**	**627,098**	**693,070**	**727,683**	**764,357**
Operating Expenses							
Contractual Services							
731346	Personal Mileage	-	3,500	3,500	3,500	3,500	3,500
		-	3,500	3,500	3,500	3,500	3,500
Operating Expenses		**-**	**3,500**	**3,500**	**3,500**	**3,500**	**3,500**
Grand Total Expenditures		**382,926**	**630,598**	**630,598**	**696,570**	**731,183**	**767,857**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21180 Economic Development Corp**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630280	Closing Fee	-	10,000	10,000	10,000	10,000	10,000
630098	Application and Admin Fee	-	500	500	500	500	500
632058	Second Administrative Fee	-	500	500	500	500	500
632275	Third Administrative Fee	-	500	500	500	500	500
		-	11,500	11,500	11,500	11,500	11,500
Investment Income							
655077	Accrued Interest Adjustments	(32)	-	-	-	-	-
655385	Income from Investments	376	300	300	300	300	300
		344	300	300	300	300	300
Revenue		**344**	**11,800**	**11,800**	**11,800**	**11,800**	**11,800**
Grand Total Revenues		**344**	**11,800**	**11,800**	**11,800**	**11,800**	**11,800**
Expenditures							
Operating Expenses							
Contractual Services							
731507	Public Notices	-	1,500	1,500	1,500	1,500	1,500
732165	Workshops and Meeting	-	300	300	300	300	300
730065	Administrative Overhead	10,000	10,000	10,000	10,000	10,000	10,000
		10,000	11,800	11,800	11,800	11,800	11,800
Operating Expenses		**10,000**	**11,800**	**11,800**	**11,800**	**11,800**	**11,800**
Grand Total Expenditures		**10,000**	**11,800**	**11,800**	**11,800**	**11,800**	**11,800**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21280 Opioid Settlement Fund**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Investment Income							
655462	Increase Market Value Investment	(109,394)	-	-	-	-	-
		(109,394)	-	-	-	-	-
Other Revenues							
670280	Opioid Settlement Receipts	4,428,250	-	478,060	478,060	-	-
		4,428,250	-	478,060	478,060	-	-
Revenue		**4,318,857**	**-**	**478,060**	**478,060**	**-**	**-**
Grand Total Revenues		**4,318,857**	**-**	**478,060**	**478,060**	**-**	**-**
Expenditures							
Operating Expenses							
Contractual Services							
731458	Professional Services	-	-	478,060	478,060	-	-
		-	-	478,060	478,060	-	-
Operating Expenses		**-**	**-**	**478,060**	**478,060**	**-**	**-**
Grand Total Expenditures		**-**	**-**	**478,060**	**478,060**	**-**	**-**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11011 Other Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	573,212	1,033,709	1,022,453	1,019,232	1,019,232	1,019,232
		573,212	1,033,709	1,022,453	1,019,232	1,019,232	1,019,232
State Grants							
615571	State Operating Grants	454,743	355,348	180,879	1,422,781	1,422,781	1,422,781
		454,743	355,348	180,879	1,422,781	1,422,781	1,422,781
Contributions							
650104	Contributions Operating	30,000	-	-	-	-	-
		30,000	-	-	-	-	-
Other Revenues							
		-	-	-	-	-	-
Revenue		**1,057,955**	**1,389,057**	**1,203,332**	**2,442,013**	**2,442,013**	**2,442,013**
Grand Total Revenues		**1,057,955**	**1,389,057**	**1,203,332**	**2,442,013**	**2,442,013**	**2,442,013**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	217,054	460,634	442,344	452,344	452,344	451,579
702030	Holiday	12,001	-	-	-	-	-
702050	Annual Leave	11,862	-	-	-	-	-
702073	Parental Leave	8,994	-	-	-	-	-
702080	Sick Leave	3,984	-	-	-	-	-
702200	Death Leave	256	-	-	-	-	-
702240	Salary Adjustments	2,186	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN							
Fund:	**FND11011 Other Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**					
			FY 2023				
	Account Number/Description	**FY2023 Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
702300	Disaster Non-Prod Salaries	157	-	-	-	-	-
712020	Overtime	7,355	-	-	-	-	-
712040	Holiday Overtime	291	-	-	-	-	-
		264,139	460,634	442,344	452,344	452,344	451,579
Fringe Benefits							
722740	Fringe Benefits Expense	-	218,376	201,822	191,822	191,822	191,822
722750	Workers Compensation	3,198	-	-	-	-	-
722760	Group Life	578	-	-	-	-	-
722770	Retirement	68,296	-	-	-	-	-
722780	Hospitalization (Personnel)	24,086	-	-	-	-	-
722790	Social Security	19,753	-	-	-	-	-
722800	Dental	1,883	-	-	-	-	-
722810	Disability	3,678	-	-	-	-	-
722820	Unemployment Insurance (Personnel)	262	-	-	-	-	-
722850	Optical	185	-	-	-	-	-
		121,920	218,376	201,822	191,822	191,822	191,822
Personnel		**386,059**	**679,010**	**644,166**	**644,166**	**644,166**	**643,401**
Operating Expenses							
Contractual Services							
731304	Officers Training	73	-	-	-	-	-
731388	Printing	1,726	-	-	-	-	-
731458	Professional Services	305,110	206,996	284,429	284,429	284,429	284,429
731465	Program	35,017	-	-	-	-	-
731633	Rental Property Maintenance	-	25,000	25,000	25,000	25,000	25,000
731997	Transportation of Clients	630	-	-	-	-	-
732011	Transportation Service	270	75,000	65,000	75,000	75,000	75,000
732018	Travel and Conference	6,625	-	-	-	-	-
732165	Workshops and Meeting	12,063	-	(35,000)	-	-	-
730072	Advertising	55,988	27,352	(17,772)	27,352	27,352	27,352
730324	Communications	-	-	3,222	-	-	-
730373	Contracted Services	108,650	-	(80,000)	1,000,000	1,000,000	1,000,000
730564	Emergency Shelter	-	-	(75,000)	-	-	-
730709	Fees - Per Diems	-	3,000	3,000	3,000	3,000	3,000
		526,151	337,348	172,879	1,414,781	1,414,781	1,414,781

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11011 Other Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750413	Parts and Accessories	1,863	-	-	-	-	-
750567	Training-Educational Supplies	5,458	28,000	28,000	28,000	28,000	28,000
750049	Computer Supplies	3,099	-	-	-	-	-
750170	Other Expendable Equipment	159,346	-	-	-	-	-
750245	Incentives	158,910	-	-	-	-	-
750399	Office Supplies	3,204	-	-	-	-	-
		331,880	28,000	28,000	28,000	28,000	28,000
Capital Outlay							
760126	Capital Outlay Miscellaneous	240,252	339,099	352,687	349,466	349,466	349,466
		240,252	339,099	352,687	349,466	349,466	349,466
Operating Expenses		**1,098,284**	**704,447**	**553,566**	**1,792,247**	**1,792,247**	**1,792,247**
Internal Support							
Internal Services							
774636	Info Tech Operations	-	5,600	5,600	5,600	5,600	6,365
		-	5,600	5,600	5,600	5,600	6,365
Internal Support		**-**	**5,600**	**5,600**	**5,600**	**5,600**	**6,365**
Grand Total Expenditures		**1,484,343**	**1,389,057**	**1,203,332**	**2,442,013**	**2,442,013**	**2,442,013**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND21160 Register of Deeds Automation	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631708	Recording Fees Revenue	716,030	1,365,279	1,365,279	1,365,279	1,365,279	1,365,279
		716,030	1,365,279	1,365,279	1,365,279	1,365,279	1,365,279
Investment Income							
655077	Accrued Interest Adjustments	(4,939)	-	-	-	-	-
655385	Income from Investments	74,493	-	-	-	-	-
655462	Increase Market Value Investment	(124,457)	-	-	-	-	-
		(54,903)	-	-	-	-	-
Planned Use of Balance							
665882	Planned Use Fund Balance	-	710,064	710,064	688,627	717,878	748,509
		-	710,064	710,064	688,627	717,878	748,509
Revenue		**661,127**	**2,075,343**	**2,075,343**	**2,053,906**	**2,083,157**	**2,113,788**
Grand Total Revenues		**661,127**	**2,075,343**	**2,075,343**	**2,053,906**	**2,083,157**	**2,113,788**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	233,485	356,995	356,995	359,309	372,020	384,950
702030	Holiday	14,015	-	-	-	-	-
702050	Annual Leave	23,881	-	-	-	-	-
702080	Sick Leave	5,246	-	-	-	-	-
702300	Disaster Non-Prod Salaries	293	-	-	-	-	-
		276,921	356,995	356,995	359,309	372,020	384,950
Fringe Benefits							
722750	Workers Compensation	249	394	394	287	298	308
722760	Group Life	628	774	774	825	858	884
722770	Retirement	73,454	88,550	88,550	91,447	94,436	99,451
722780	Hospitalization (Personnel)	54,563	69,176	69,176	88,372	100,656	111,929

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21160 Register of Deeds Automation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722790	Social Security	20,693	27,311	27,311	27,487	28,460	29,449
722800	Dental	5,007	5,729	5,729	5,349	5,375	5,537
722810	Disability	4,417	5,632	5,632	5,801	6,007	6,215
722820	Unemployment Insurance (Personnel)	277	358	358	216	223	231
722850	Optical	399	551	551	161	173	182
		159,687	198,475	198,475	219,945	236,485	254,186
Personnel		**436,608**	**555,470**	**555,470**	**579,254**	**608,505**	**639,136**
Operating Expenses							
Contractual Services							
731458	Professional Services	413,671	879,000	879,000	879,000	879,000	879,000
731773	Software Rental Lease Purchase	-	25,000	25,000	25,000	25,000	25,000
731780	Software Support Maintenance	-	321,000	321,000	321,000	321,000	321,000
732018	Travel and Conference	-	1,000	1,000	1,000	1,000	1,000
		413,671	1,226,000	1,226,000	1,226,000	1,226,000	1,226,000
Commodities							
750154	Expendable Equipment	-	50,000	50,000	50,000	50,000	50,000
750399	Office Supplies	1,870	-	-	-	-	-
		1,870	50,000	50,000	50,000	50,000	50,000
Operating Expenses		**415,541**	**1,276,000**	**1,276,000**	**1,276,000**	**1,276,000**	**1,276,000**
Internal Support							
Internal Services							
772618	Equipment Rental	1,405	1,405	1,405	1,405	1,405	1,405
773630	Info Tech Development	15,804	-	-	-	-	-
774636	Info Tech Operations	213,662	197,247	197,247	197,247	197,247	197,247
774677	Insurance Fund	1,290	45,221	45,221	-	-	-
		232,161	243,873	243,873	198,652	198,652	198,652
Internal Support		**232,161**	**243,873**	**243,873**	**198,652**	**198,652**	**198,652**
Grand Total Expenditures		**1,084,311**	**2,075,343**	**2,075,343**	**2,053,906**	**2,083,157**	**2,113,788**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND21275 Safer Communities**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Other Financing Sources							
695500	Transfers In	-	-	-	25,000	-	-
		-	-	-	25,000	-	-
Other Financing Sources		**-**	**-**	**-**	**25,000**	**-**	**-**
Grand Total Revenues		**-**	**-**	**-**	**25,000**	**-**	**-**
Expenditures							
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	-	25,000	-	-
		-	-	-	25,000	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**25,000**	**-**	**-**
Grand Total Expenditures		**-**	**-**	**-**	**25,000**	**-**	**-**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11004 Workforce Development Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Federal Grants							
610313	Federal Operating Grants	11,416,277	16,054,532	16,054,532	16,054,532	16,054,532	16,054,532
		11,416,277	16,054,532	16,054,532	16,054,532	16,054,532	16,054,532
State Grants							
615571	State Operating Grants	2,138,358	463,342	463,342	463,342	463,342	463,342
		2,138,358	463,342	463,342	463,342	463,342	463,342
Indirect Cost Recovery							
640100	Indirect Cost Recovery	259,976	-	-	-	-	-
		259,976	-	-	-	-	-
Contributions							
650301	Donations	163,799	-	-	-	-	-
		163,799	-	-	-	-	-
Revenue		**13,978,411**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**
Grand Total Revenues		**13,978,411**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	857,496	1,061,318	1,061,318	1,145,372	1,150,235	1,152,181
702030	Holiday	43,930	-	-	-	-	-
702050	Annual Leave	39,040	-	-	-	-	-
702080	Sick Leave	21,092	-	-	-	-	-
702240	Salary Adjustments	(39,331)	-	-	-	-	-
712020	Overtime	1,569	1,700	1,700	1,700	1,700	1,700
		923,797	1,063,018	1,063,018	1,147,072	1,151,935	1,153,881

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11004 Workforce Development Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	877	1,558	1,558	1,625	1,629	1,631
722760	Group Life	2,025	1,510	1,510	1,704	1,714	1,719
722770	Retirement	232,052	177,650	177,650	199,163	200,293	201,226
722780	Hospitalization (Personnel)	131,724	173,132	173,132	193,094	195,869	198,415
722790	Social Security	68,866	53,314	53,314	59,744	60,116	60,265
722800	Dental	11,392	13,773	13,773	15,063	15,070	15,109
722810	Disability	13,384	10,965	10,965	12,322	12,401	12,432
722820	Unemployment Insurance (Personnel)	1,106	838	838	888	891	893
722850	Optical	1,143	1,484	1,484	310	313	315
722900	Fringe Benefit Adjustments	-	138,273	138,273	138,273	138,273	138,273
		462,570	572,497	572,497	622,187	626,569	630,277
Personnel		**1,386,367**	**1,635,515**	**1,635,515**	**1,769,258**	**1,778,503**	**1,784,158**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	199,131	143,885	143,885	143,885	143,885	143,885
731213	Membership Dues	82,098	53,000	53,000	53,000	53,000	53,000
731339	Periodicals Books Publ Sub	350	-	-	-	-	-
731346	Personal Mileage	986	6,000	6,000	6,000	6,000	6,000
731388	Printing	507	20,000	20,000	20,000	20,000	20,000
731458	Professional Services	95,120	160,000	160,000	160,000	160,000	160,000
731465	Program	2,937,346	14,070,533	14,070,533	13,975,549	13,966,304	13,960,649
731818	Special Event Program	1,146	-	-	-	-	-
731836	Sponsorship	4,500	-	-	-	-	-
731850	State of Michigan Fees	2,150	-	-	-	-	-
731885	Supportive Services	263,516	-	-	-	-	-
731941	Training	4,035,646	40,000	40,000	40,000	40,000	40,000
732011	Transportation Service	13,918	-	-	-	-	-
732018	Travel and Conference	42,162	-	-	-	-	-
732020	Travel Employee Taxable Meals	32	-	-	-	-	-
732161	Career Services	3,550,677	-	-	-	-	-
732163	Work Activities	2,824,902	-	-	-	-	-
732165	Workshops and Meeting	9,109	-	-	-	-	-
732172	Youth Costs In-School	1,031,056	-	-	-	-	-
732179	Youth Costs Out-of-School	1,319,465	-	-	-	-	-
730002	Acquisition	54,964	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND11004 Workforce Development Grants**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730072	Advertising	26,798	41,000	41,000	41,000	41,000	41,000
730238	Case Management	196,309	-	-	-	-	-
730366	Contract Administration	520,356	-	-	-	-	-
730373	Contracted Services	35,820	-	-	-	-	-
730380	Contractor Payments	-	243,959	243,959	243,959	243,959	243,959
730555	Education Programs	31,657	-	-	-	-	-
730646	Equipment Maintenance	117,145	250	250	250	250	250
		17,396,863	14,778,627	14,778,627	14,683,643	14,674,398	14,668,743
Commodities							
750448	Postage - Standard Mailing	-	200	200	200	200	200
750119	Dry Goods and Clothing	1,390	-	-	-	-	-
750392	Metered Postage Expense	459	1,500	1,500	1,500	1,500	1,500
750399	Office Supplies	63,449	7,000	7,000	7,000	7,000	7,000
		65,298	8,700	8,700	8,700	8,700	8,700
Capital Outlay							
760160	Furniture and Fixtures	101,820	-	-	-	-	-
		101,820	-	-	-	-	-
Operating Expenses		**17,563,981**	**14,787,327**	**14,787,327**	**14,692,343**	**14,683,098**	**14,677,443**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	37,553	39,056	39,056	-	-	-
773630	Info Tech Development	9,013	-	-	-	-	-
774636	Info Tech Operations	91,788	42,958	42,958	42,958	42,958	42,958
774637	Info Tech Managed Print Svcs	1,745	3,567	3,567	3,567	3,567	3,567
774677	Insurance Fund	2,639	1,631	1,631	1,631	1,631	1,631
778675	Telephone Communications	10,161	7,820	7,820	8,117	8,117	8,117
		152,899	95,032	95,032	56,273	56,273	56,273
Internal Support		**152,899**	**95,032**	**95,032**	**56,273**	**56,273**	**56,273**
Grand Total Expenditures		**19,103,247**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**	**16,517,874**

PROPRIETARY FUNDS

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53500 CLEMIS	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630004	Access Fees Non Oakland	1,068,641	1,027,551	1,027,551	1,058,000	1,163,800	1,338,370
630005	Access Fees Oakland	310,835	358,524	358,524	369,280	406,208	467,139
630262	CLEMIS Citation	230,483	229,763	229,763	236,656	260,321	229,370
630263	CLEMIS Crash	751,696	707,692	707,692	849,230	874,707	900,949
630267	CLEMIS Parking	162	1,000	1,000	1,030	1,133	1,303
630430	Crime Mapping	17,400	18,616	18,616	19,174	21,092	24,256
630924	In Car Terminals External	1,921,099	1,872,687	1,872,687	1,928,686	2,121,754	2,440,018
630931	In Car Terminals Internal	312,064	317,302	323,501	339,949	372,631	426,557
631127	Maintenance Contracts	552,393	630,740	630,740	630,740	630,740	630,740
631372	OC Depts Operations	500,740	499,195	499,195	499,195	499,195	499,195
631463	Parts and Accessories	2,446	3,357	3,357	3,357	3,357	3,357
631610	Productive Labor	-	200	200	200	200	200
631687	Rebilled Charges Revenue	497,222	400,000	400,000	400,000	400,000	400,000
631827	Reimb General	277,674	310,240	310,240	310,240	310,240	310,240
632079	Service Fees	464,854	650,000	650,000	650,000	650,000	650,000
		6,907,707	7,026,867	7,033,066	7,295,737	7,715,378	8,321,694
ISF External Revenue							
635276	FOIA Fee	1,122	-	-	-	-	-
		1,122	-	-	-	-	-
Investment Income							
655077	Accrued Interest Adjustments	(2,345)	-	-	-	-	-
655385	Income from Investments	44,973	35,000	35,000	35,000	35,000	35,000
655462	Increase Market Value Investment	(71,677)	-	-	-	-	-
		(29,049)	35,000	35,000	35,000	35,000	35,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	3,832,910	3,826,711	4,537,007	4,592,709	3,885,979
		-	3,832,910	3,826,711	4,537,007	4,592,709	3,885,979
Revenue		**6,879,780**	**10,894,777**	**10,894,777**	**11,867,744**	**12,343,087**	**12,242,673**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53500 CLEMIS	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources							
Transfers In							
695500	Transfers In	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186
		1,644,186	1,644,186	1,644,186	1,644,186	1,644,186	1,644,186
Other Financing Sources		**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**	**1,644,186**
Grand Total Revenues		**8,523,966**	**12,538,963**	**12,538,963**	**13,511,930**	**13,987,273**	**13,886,859**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	2,197,115	3,030,586	2,987,485	3,065,873	3,181,891	3,279,496
702030	Holiday	132,677	-	-	-	-	-
702050	Annual Leave	160,213	-	-	-	-	-
702080	Sick Leave	54,601	-	-	-	-	-
702120	Jury Duty	1,295	-	-	-	-	-
702200	Death Leave	1,419	-	-	-	-	-
712020	Overtime	27,804	40,000	40,000	40,000	40,000	40,000
712040	Holiday Overtime	1,920	-	-	-	-	-
712090	On Call	26,811	32,500	32,500	32,500	32,500	32,500
		2,603,855	3,103,086	3,059,985	3,138,373	3,254,391	3,351,996
Fringe Benefits							
722740	Fringe Benefits Expense	-	29,289	29,289	-	-	-
722750	Workers Compensation	2,412	3,414	3,414	2,619	2,715	2,797
722760	Group Life	5,651	6,406	6,406	6,984	7,242	7,469
722770	Retirement	625,079	757,953	757,953	762,251	789,252	828,771
722780	Hospitalization (Personnel)	282,277	340,414	340,414	402,857	458,854	510,245
722790	Social Security	195,988	225,173	225,173	237,107	246,065	253,287
722800	Dental	28,361	31,643	31,643	26,715	26,849	27,654
722810	Disability	40,252	46,644	46,644	49,158	51,013	52,570
722820	Unemployment Insurance (Personnel)	2,604	2,974	2,974	1,840	1,909	1,968
722850	Optical	2,379	3,013	3,013	794	854	897
722900	Fringe Benefit Adjustments	-	14,784	(18,125)	-	-	-
		1,185,004	1,461,707	1,428,798	1,490,326	1,584,752	1,685,657
Personnel		**3,788,859**	**4,564,793**	**4,488,783**	**4,628,699**	**4,839,144**	**5,037,653**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53500 CLEMIS**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730926	Indirect Costs	459,749	477,227	477,227	477,227	477,227	477,227
731136	Logos Trademarks Intellect Prp	775	1,050	1,050	1,050	1,050	1,050
731213	Membership Dues	1,936	2,000	2,000	2,000	2,000	2,000
731339	Periodicals Books Publ Sub	-	1,200	1,200	1,200	1,200	1,200
731346	Personal Mileage	64	3,000	3,000	3,000	3,000	3,000
731458	Professional Services	807,802	1,217,493	1,217,493	1,217,493	1,217,493	1,217,493
731542	Rebillable Services	554,494	535,402	535,402	535,402	535,402	535,402
731773	Software Rental Lease Purchase	312,017	150,000	150,000	450,000	714,000	714,000
731780	Software Support Maintenance	1,430,885	1,577,501	1,577,501	1,547,501	1,547,501	1,547,501
731941	Training	430	5,500	5,500	5,500	5,500	5,500
732018	Travel and Conference	19,861	30,000	30,000	30,000	30,000	30,000
732020	Travel Employee Taxable Meals	48	-	-	-	-	-
732165	Workshops and Meeting	77	1,250	1,250	1,250	1,250	1,250
730247	Charge Card Fee	115,632	100,000	100,000	100,000	100,000	100,000
730324	Communications	943,205	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
730373	Contracted Services	83,750	-	-	-	-	-
730576	Employee In-Service Training	57	-	-	-	-	-
730646	Equipment Maintenance	233,124	320,000	320,000	320,000	320,000	320,000
730772	Freight and Express	-	250	250	250	250	250
730786	Garbage and Rubbish Disposal	211	1,000	1,000	1,000	1,000	1,000
		4,964,115	5,422,873	5,422,873	5,692,873	5,956,873	5,956,873
Commodities							
750413	Parts and Accessories	2,878	25,000	25,000	25,000	25,000	25,000
750455	Printing Supplies	-	500	500	500	500	500
750497	Shop Supplies	457	-	-	-	-	-
750504	Small Tools	469	-	-	-	-	-
750119	Dry Goods and Clothing	-	600	600	600	600	600
750170	Other Expendable Equipment	2,748	150,000	150,000	150,000	150,000	150,000
750294	Material and Supplies	10	-	-	-	-	-
750392	Metered Postage Expense	38	287	287	287	287	287
750399	Office Supplies	244	2,500	2,500	2,500	2,500	2,500
		6,843	178,887	178,887	178,887	178,887	178,887
Depreciation							
760132	Computer Equipment	23,784	-	-	626,979	617,845	617,845
760140	Computer Software	-	-	-	748,528	748,528	748,528
760157	Equipment	129,372	1,493,564	1,493,564	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53500 CLEMIS**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
760171	Radio Equipment	301,206	-	-	301,206	301,206	-
		454,362	1,493,564	1,493,564	1,676,713	1,667,579	1,366,373
Operating Expenses		**5,425,320**	**7,095,324**	**7,095,324**	**7,548,473**	**7,803,339**	**7,502,133**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	84,208	84,208	84,208	94,026	102,871	105,155
773535	Info Tech CLEMIS	40,997	-	-	-	-	-
773630	Info Tech Development	384,386	566,419	566,419	566,419	566,419	566,419
774636	Info Tech Operations	204,445	195,494	195,494	546,494	546,494	546,494
774677	Insurance Fund	11,351	3,788	3,788	14,646	14,646	14,646
776659	Motor Pool Fuel Charges	1,129	1,189	1,189	1,127	1,127	1,127
776661	Motor Pool	7,623	3,052	3,052	9,237	9,237	9,237
778675	Telephone Communications	26,687	24,696	24,696	25,635	25,635	25,635
		760,827	878,846	878,846	1,257,584	1,266,429	1,268,713
Internal Support		**760,827**	**878,846**	**878,846**	**1,257,584**	**1,266,429**	**1,268,713**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	76,010	77,174	78,360	78,360
		-	-	76,010	77,174	78,360	78,360
Transfers/Other Sources (Uses)		**-**	**-**	**76,010**	**77,174**	**78,360**	**78,360**
Grand Total Expenditures		**9,975,006**	**12,538,963**	**12,538,963**	**13,511,930**	**13,987,273**	**13,886,859**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND56500 County Airports	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630133	Aviation Gas	1,166,502	1,150,000	1,150,000	1,200,000	1,200,000	1,200,000
630189	Car Rental Concessions	179,479	150,000	150,000	150,000	150,000	150,000
631036	Land Lease	1,726,964	1,600,000	1,600,000	2,000,000	2,000,000	2,000,000
631050	Landing Fee Concessions	148,866	125,000	125,000	125,000	125,000	125,000
631057	Landing Fees	15,422	60,000	60,000	60,000	60,000	60,000
631064	Late Penalty	(441)	1,500	1,500	1,500	1,500	1,500
631253	Miscellaneous Revenue	798	-	-	-	-	-
631456	Parking Fees	5	-	-	-	-	-
631743	Refunds Miscellaneous	(12,923)	-	-	-	-	-
631897	Reimb US Customs Service	657,665	350,000	500,000	550,000	550,000	550,000
632226	T Hangar Rental	2,265,896	2,212,375	2,212,375	2,300,000	2,300,000	2,300,000
632282	Tie Down	4,140	3,500	3,500	3,500	3,500	3,500
632226	T-hangar Rental	225	-	-	-	-	-
632268	Terminal Space	157	-	-	-	-	-
		6,152,753	5,652,375	5,802,375	6,390,000	6,390,000	6,390,000
Contributions							
650105	Contributions-State Grants	148,000	-	-	-	-	-
		148,000	-	-	-	-	-
Investment Income							
655077	Accrued Interest Adjustments	(23,921)	-	-	-	-	-
655385	Income from Investments	240,017	150,000	150,000	150,000	150,000	150,000
655462	Increase Market Value Investment	(399,986)	-	-	-	-	-
		(183,891)	150,000	150,000	150,000	150,000	150,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	1,270,934	1,300,934	1,630,146	2,184,233	4,002,045
		-	1,270,934	1,300,934	1,630,146	2,184,233	4,002,045

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND56500 County Airports**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670456	Prior Years Adjustments	300	-	-	-	-	-
		300	-	-	-	-	-
Revenue		**6,117,162**	**7,073,309**	**7,253,309**	**8,170,146**	**8,724,233**	**10,542,045**
Other Financing Sources							
Other							
690191	Capital Contributions - Federal Grants	70,000	-	-	-	-	-
		70,000	-	-	-	-	-
Other Financing Sources		**70,000**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**6,187,162**	**7,073,309**	**7,253,309**	**8,170,146**	**8,724,233**	**10,542,045**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,211,924	1,385,718	1,385,718	1,726,812	1,787,753	1,843,604
702030	Holiday	73,334	-	-	-	-	-
702050	Annual Leave	102,016	-	-	-	-	-
702080	Sick Leave	27,568	-	-	-	-	-
702130	Shift Premium	6,289	-	-	-	-	-
702200	Death Leave	4,510	-	-	-	-	-
702300	Disaster Non-Prod Salaries	328	-	-	-	-	-
702320	Disaster Premium Salaries	1,409	-	-	-	-	-
712020	Overtime	137,818	125,000	125,000	125,000	125,000	125,000
712040	Holiday Overtime	33,828	40,000	40,000	40,000	40,000	40,000
712090	On Call	1,357	1,000	1,000	1,000	1,000	1,000
		1,600,382	1,551,718	1,551,718	1,892,812	1,953,753	2,009,604
Fringe Benefits							
722750	Workers Compensation	20,013	26,697	26,697	18,179	18,796	19,345
722760	Group Life	3,078	2,766	2,766	3,387	3,499	3,604
722770	Retirement	387,050	335,152	335,152	431,631	443,798	463,398
722780	Hospitalization (Personnel)	213,828	211,469	211,469	273,491	311,506	346,395
722790	Social Security	113,507	99,322	99,322	128,631	132,612	136,309

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND56500 County Airports**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722800	Dental	18,732	18,813	18,813	16,198	16,279	16,767
722810	Disability	21,587	20,059	20,059	23,798	24,605	25,356
722820	Unemployment Insurance (Personnel)	1,600	1,411	1,411	1,016	1,053	1,086
722850	Optical	1,671	1,631	1,631	498	535	562
722900	Fringe Benefit Adjustments	-	10,715	10,715	-	-	-
		781,066	728,035	728,035	896,829	952,683	1,012,823
Personnel		**2,381,448**	**2,279,753**	**2,279,753**	**2,789,641**	**2,906,436**	**3,022,427**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	491,102	411,800	411,800	411,800	411,800	411,800
731059	Laundry and Cleaning	4,643	5,000	5,000	5,000	5,000	5,000
731115	Licenses and Permits	1,171	2,000	2,000	2,000	2,000	2,000
731213	Membership Dues	4,400	2,200	2,200	2,200	2,200	2,200
731241	Miscellaneous	180	-	-	-	-	-
731334	Paying Agents Fee Contractual	-	800	800	800	800	800
731339	Periodicals Books Publ Sub	76	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	1,128	2,000	2,000	500	500	500
731458	Professional Services	54,426	10,000	10,000	10,000	10,000	10,000
731479	Property Taxes	107	-	-	-	-	-
731654	Runway and Taxiway Repairs	18,717	40,000	40,000	40,000	40,000	40,000
731689	Security Expense	20,089	30,000	30,000	60,000	60,000	60,000
731941	Training	1,908	5,000	5,000	10,000	10,000	10,000
732018	Travel and Conference	5,407	6,000	6,000	8,000	8,000	8,000
732020	Travel Employee Taxable Meals	34	-	-	-	-	-
732067	US Customs Services	458,417	270,000	450,000	550,000	550,000	550,000
732102	Water and Sewage Charges	81,129	56,000	56,000	60,000	60,000	60,000
732151	Window Cleaning Service	2,800	5,000	5,000	5,000	5,000	5,000
732165	Workshops and Meeting	342	2,000	2,000	2,000	2,000	2,000
730037	Adj Prior Years Exp	5,107	-	-	-	-	-
730072	Advertising	105	2,000	2,000	2,000	2,000	2,000
730198	Building Maintenance Charges	53,367	85,000	85,000	85,000	85,000	85,000
730247	Charge Card Fee	49,163	40,000	40,000	50,000	50,000	50,000
730324	Communications	-	4,000	4,000	4,000	4,000	4,000
730429	Custodial Services	13,692	15,000	15,000	15,000	15,000	15,000
730562	Electrical Service	207,761	210,000	210,000	215,000	215,000	215,000
730576	Employee In-Service Training	1,000	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND56500 County Airports**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730611	Employees Medical Exams	789	800	800	800	800	800
730646	Equipment Maintenance	196,660	150,000	150,000	150,000	150,000	150,000
730653	Equipment Rental Expense	2,242	-	-	-	-	-
730772	Freight and Express	436	300	300	300	300	300
730786	Garbage and Rubbish Disposal	12,949	7,000	7,000	7,000	7,000	7,000
730814	Grounds Maintenance	422,839	280,000	280,000	375,000	375,000	375,000
		2,112,185	1,642,900	1,822,900	2,072,400	2,072,400	2,072,400
Commodities							
750448	Postage - Standard Mailing	17	-	-	-	-	-
750504	Small Tools	4,523	5,000	5,000	5,000	5,000	5,000
750511	Special Event Supplies	8,919	5,000	5,000	5,000	5,000	5,000
750083	Discounts Taken	(223)	-	-	-	-	-
750119	Dry Goods and Clothing	6,453	7,000	7,000	7,000	7,000	7,000
750133	Electrical Supplies	34,316	30,000	30,000	30,000	30,000	30,000
750140	Employee Footwear	2,894	3,500	3,500	3,500	3,500	3,500
750154	Expendable Equipment	5,226	-	-	-	-	-
750196	Firefighting Supplies	7,681	12,000	12,000	12,000	30,000	30,000
750210	Gasoline Charges	51,109	80,000	80,000	80,000	80,000	80,000
750224	Grounds Supplies	6,668	20,000	20,000	20,000	20,000	20,000
750287	Maintenance Supplies	12,533	10,000	10,000	10,000	10,000	10,000
750392	Metered Postage Expense	1,261	4,000	4,000	1,000	1,000	1,000
750399	Office Supplies	5,302	6,000	6,000	6,000	6,000	6,000
		146,679	182,500	182,500	179,500	197,500	197,500
Depreciation							
760056	Building Acquisitions	800,038	801,205	801,205	786,801	782,288	765,985
760113	Building Improvements	5,215	218,126	218,126	11,490	15,740	17,240
760157	Equipment	128,115	138,937	138,937	269,257	292,328	356,501
760165	Land Improvements	1,526,247	1,293,520	1,293,520	1,348,526	1,780,355	3,414,031
760188	Vehicles	16,899	26,664	26,664	41,378	53,364	68,364
		2,476,514	2,478,452	2,478,452	2,457,452	2,924,075	4,622,121
Interest on Debt							
765031	Interest Expense on Debt	75,844	135,000	135,000	114,000	91,125	91,125
		75,844	135,000	135,000	114,000	91,125	91,125

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND56500 County Airports**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Paying Agent Fees							
766043	Paying Agent Fees	208	-	-	-	-	-
		208	-	-	-	-	-
Operating Expenses		**4,811,430**	**4,438,852**	**4,618,852**	**4,823,352**	**5,285,100**	**6,983,146**
Internal Support							
Internal Services							
771639	Drain Equipment	1,274	2,000	2,000	2,000	2,000	2,000
773630	Info Tech Development	36,845	7,000	7,000	7,000	7,000	7,000
774636	Info Tech Operations	80,831	65,731	65,731	75,531	75,531	75,531
774637	Info Tech Managed Print Svcs	1,942	3,512	3,512	3,512	3,512	3,512
774677	Insurance Fund	246,657	231,788	231,788	398,366	398,910	402,685
775754	Maintenance Department Charges	5,552	2,000	2,000	2,000	2,000	2,000
776659	Motor Pool Fuel Charges	187	-	-	130	130	130
776661	Motor Pool	7,261	7,431	7,431	7,550	7,550	7,550
777560	Radio Communications	7,922	13,618	13,618	13,618	13,618	13,618
778675	Telephone Communications	21,097	21,624	21,624	22,446	22,446	22,446
		409,568	354,704	354,704	532,153	532,697	536,472
Internal Support		**409,568**	**354,704**	**354,704**	**532,153**	**532,697**	**536,472**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	-	-	-	25,000	-	-
		-	-	-	25,000	-	-
Transfers/Other Sources (Uses)		**-**	**-**	**-**	**25,000**	**-**	**-**
Grand Total Expenditures		**7,602,446**	**7,073,309**	**7,253,309**	**8,170,146**	**8,724,233**	**10,542,045**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51600 Delinquent Tax Revolving**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630294	Collection Fees	2,676,019	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
630994	Interest and Penalty	147,961	150,000	150,000	150,000	150,000	150,000
631001	Interest on Delinquent Taxes	8,965,976	8,150,000	8,150,000	8,150,000	8,150,000	8,150,000
		11,789,956	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Investment Income							
655077	Accrued Interest Adjustments	(178,560)	-	-	-	-	-
655385	Income from Investments	2,389,163	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
655462	Increase Market Value Investment	1,872,836	-	-	-	-	-
		4,083,439	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	1,147,627	1,147,627	1,566,649	1,077,538	1,344,469
		-	1,147,627	1,147,627	1,566,649	1,077,538	1,344,469
Other Revenues							
670456	Prior Years Adjustments	102,095	-	-	-	-	-
		102,095	-	-	-	-	-
Revenue		**15,975,491**	**13,647,627**	**13,647,627**	**13,066,649**	**12,577,538**	**12,844,469**
Grand Total Revenues		**15,975,491**	**13,647,627**	**13,647,627**	**13,066,649**	**12,577,538**	**12,844,469**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	109,553	170,647	170,647	167,689	171,660	174,930
702030	Holiday	7,391	-	-	-	-	-
702050	Annual Leave	10,225	-	-	-	-	-
702080	Sick Leave	1,800	-	-	-	-	-
		128,969	170,647	170,647	167,689	171,660	174,930

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51600 Delinquent Tax Revolving**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	116	188	188	134	137	140
722760	Group Life	287	370	370	384	395	402
722770	Retirement	32,232	44,173	44,173	40,982	41,934	43,621
722780	Hospitalization (Personnel)	15,519	33,022	33,022	20,687	23,563	26,202
722790	Social Security	9,697	13,054	13,054	12,828	13,132	13,382
722800	Dental	2,446	3,079	3,079	2,565	2,578	2,655
722810	Disability	1,536	2,692	2,692	2,708	2,772	2,824
722820	Unemployment Insurance (Personnel)	129	171	171	101	103	105
722850	Optical	171	216	216	60	64	68
		62,135	96,965	96,965	80,449	84,678	89,400
Personnel		**191,104**	**267,612**	**267,612**	**248,138**	**256,338**	**264,330**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	37,213	94,726	94,726	40,934	45,028	49,531
731073	Legal Services	-	25,000	25,000	25,000	25,000	25,000
731334	Paying Agents Fee Contractual	-	1,000	1,000	1,000	1,000	1,000
731388	Printing	-	900	900	900	900	900
731451	Prof Svc-Financial Consultant	-	25,000	25,000	25,000	25,000	25,000
731458	Professional Services	67,715	100,000	100,000	100,000	100,000	100,000
730065	Administrative Overhead	-	30,000	30,000	30,000	30,000	30,000
		104,928	276,626	276,626	222,834	226,928	231,431
Interest on Debt							
765031	Interest Expense on Debt	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Operating Expenses		**104,928**	**1,276,626**	**1,276,626**	**1,222,834**	**1,226,928**	**1,231,431**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51600 Delinquent Tax Revolving**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
773630	Info Tech Development	125	-	-	-	-	-
774636	Info Tech Operations	119,524	119,552	119,552	119,552	119,552	119,552
774677	Insurance Fund	18,503	23,487	23,487	-	-	-
		138,152	143,039	143,039	119,552	119,552	119,552
Internal Support		**138,152**	**143,039**	**143,039**	**119,552**	**119,552**	**119,552**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	9,451,492	11,960,350	11,960,350	11,476,125	10,974,720	11,229,156
		9,451,492	11,960,350	11,960,350	11,476,125	10,974,720	11,229,156
Transfers/Other Sources (Uses)		**9,451,492**	**11,960,350**	**11,960,350**	**11,476,125**	**10,974,720**	**11,229,156**
Grand Total Expenditures		**9,885,676**	**13,647,627**	**13,647,627**	**13,066,649**	**12,577,538**	**12,844,469**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51800 Delinqt Personal Prop Tax Adm**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630014	Administration Fees	594,798	506,136	506,136	506,136	506,136	506,136
		594,798	506,136	506,136	506,136	506,136	506,136
Investment Income							
655077	Accrued Interest Adjustments	(1,151)	-	-	-	-	-
655385	Income from Investments	18,797	5,000	5,000	5,000	5,000	5,000
		17,646	5,000	5,000	5,000	5,000	5,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	25,152	25,152	43,181	59,171	76,124
		-	25,152	25,152	43,181	59,171	76,124
Other Revenues							
		-	-	-	-	-	-
Revenue		**612,444**	**536,288**	**536,288**	**554,317**	**570,307**	**587,260**
Grand Total Revenues		**612,444**	**536,288**	**536,288**	**554,317**	**570,307**	**587,260**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	181,318	250,856	250,856	258,382	263,550	268,820
702030	Holiday	12,967	-	-	-	-	-
702050	Annual Leave	11,487	-	-	-	-	-
702080	Sick Leave	3,354	-	-	-	-	-
702200	Death Leave	1,013	-	-	-	-	-
702300	Disaster Non-Prod Salaries	299	-	-	-	-	-
		210,439	250,856	250,856	258,382	263,550	268,820

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51800 Delinqt Personal Prop Tax Adm**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	2,554	2,408	2,408	2,687	2,743	2,799
722760	Group Life	403	548	548	782	802	823
722770	Retirement	51,671	63,576	63,576	68,066	70,238	74,274
722780	Hospitalization (Personnel)	23,225	43,261	43,261	43,563	50,592	57,042
722790	Social Security	15,857	19,192	19,192	23,543	24,242	24,949
722800	Dental	1,818	3,113	3,113	2,635	2,648	2,727
722810	Disability	2,352	3,958	3,958	5,497	5,644	5,793
722820	Unemployment Insurance (Personnel)	210	250	250	204	210	215
722850	Optical	202	409	409	105	113	118
		98,293	136,715	136,715	147,081	157,231	168,741
Personnel		**308,732**	**387,571**	**387,571**	**405,463**	**420,781**	**437,561**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	78,237	75,023	75,023	75,023	75,023	75,023
731115	Licenses and Permits	115	200	200	200	200	200
731213	Membership Dues	-	100	100	100	100	100
731458	Professional Services	19,778	45,366	45,366	45,366	45,366	45,366
731773	Software Rental Lease Purchase	-	100	100	100	100	100
732018	Travel and Conference	-	100	100	100	100	100
730114	Auction Expense	-	250	250	250	250	250
		98,130	121,139	121,139	121,139	121,139	121,139
Commodities							
750448	Postage - Standard Mailing	-	500	500	500	500	500
750168	FA Proprietary Equipment Exp -CONVERSION ONLY	-	500	500	500	500	500
750392	Metered Postage Expense	500	5,000	5,000	5,000	5,000	5,000
750399	Office Supplies	-	1,000	1,000	1,000	1,000	1,000
		500	7,000	7,000	7,000	7,000	7,000
Operating Expenses		**98,630**	**128,139**	**128,139**	**128,139**	**128,139**	**128,139**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND51800 Delinqt Personal Prop Tax Adm**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	6,711	6,711	6,711	7,139	7,811	7,984
774677	Insurance Fund	23,487	1,261	1,261	-	-	-
776659	Motor Pool Fuel Charges	1,816	1,306	1,306	1,580	1,580	1,580
776661	Motor Pool	8,262	7,901	7,901	8,468	8,468	8,468
778675	Telephone Communications	3,004	3,399	3,399	3,528	3,528	3,528
		43,281	20,578	20,578	20,715	21,387	21,560
Internal Support		**43,281**	**20,578**	**20,578**	**20,715**	**21,387**	**21,560**
Grand Total Expenditures		**450,642**	**536,288**	**536,288**	**554,317**	**570,307**	**587,260**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53100 Fire Records Management	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631442	Outside Agencies	170,113	168,204	168,204	173,250	190,575	219,161
631460	Participation Fees	169,919	178,091	178,091	183,434	201,777	232,044
		340,032	346,295	346,295	356,684	392,352	451,205
Investment Income							
655077	Accrued Interest Adjustments	(466)	-	-	-	-	-
655385	Income from Investments	9,511	3,000	3,000	3,000	3,000	3,000
		9,045	3,000	3,000	3,000	3,000	3,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	253,691	253,691	221,896	13,834	(85,744)
		-	253,691	253,691	221,896	13,834	(85,744)
Revenue		**349,077**	**602,986**	**602,986**	**581,580**	**409,186**	**368,461**
Other Financing Sources							
Transfers In							
695500	Transfers In	510,339	504,611	504,611	515,880	515,880	515,880
		510,339	504,611	504,611	515,880	515,880	515,880
Other Financing Sources		**510,339**	**504,611**	**504,611**	**515,880**	**515,880**	**515,880**
Grand Total Revenues		**859,416**	**1,107,597**	**1,107,597**	**1,097,460**	**925,066**	**884,341**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	220,412	288,235	288,235	287,188	301,973	315,726
702030	Holiday	12,716	-	-	-	-	-
702050	Annual Leave	8,653	-	-	-	-	-
702080	Sick Leave	3,890	-	-	-	-	-
712020	Overtime	4,757	7,000	7,000	7,000	7,000	7,000
712040	Holiday Overtime	476	-	-	-	-	-
712090	On Call	6,841	20,000	20,000	20,000	20,000	20,000
		257,746	315,235	315,235	314,188	328,973	342,726

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53100 Fire Records Management**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fringe Benefits							
722750	Workers Compensation	231	317	317	230	242	253
722760	Group Life	549	625	625	658	694	723
722770	Retirement	63,576	73,424	73,424	77,080	80,524	85,352
722780	Hospitalization (Personnel)	30,612	35,737	35,737	40,815	46,489	51,696
722790	Social Security	19,515	22,050	22,050	24,037	25,168	26,220
722800	Dental	2,712	3,581	3,581	2,448	2,460	2,534
722810	Disability	3,086	4,547	4,547	4,637	4,876	5,098
722820	Unemployment Insurance (Personnel)	258	287	287	172	181	189
722850	Optical	212	251	251	65	70	74
722900	Fringe Benefit Adjustments	-	8,775	8,775	-	-	-
		120,749	149,594	149,594	150,143	160,703	172,138
Personnel		**378,495**	**464,829**	**464,829**	**464,332**	**489,677**	**514,864**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	87,280	85,464	85,464	85,464	85,464	85,464
731346	Personal Mileage	-	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	180,002	170,000	170,000	170,000	170,000	170,000
731780	Software Support Maintenance	308	-	-	-	-	-
732018	Travel and Conference	-	4,000	4,000	4,000	4,000	4,000
730646	Equipment Maintenance	-	1,000	1,000	1,000	1,000	1,000
		267,590	261,464	261,464	261,464	261,464	261,464
Commodities							
750154	Expendable Equipment	-	7,000	7,000	7,000	7,000	7,000
		-	7,000	7,000	7,000	7,000	7,000
Depreciation							
760140	Computer Software	263,651	263,651	263,651	263,651	65,913	-
		263,651	263,651	263,651	263,651	65,913	-
Operating Expenses		**531,241**	**532,115**	**532,115**	**532,115**	**334,377**	**268,464**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53100 Fire Records Management**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
773630	Info Tech Development	296,451	48,315	48,315	48,315	48,315	48,315
774636	Info Tech Operations	52,760	51,204	51,204	51,204	51,204	51,204
774677	Insurance Fund	1,261	10,593	10,593	932	932	932
778675	Telephone Communications	-	541	541	562	562	562
		350,472	110,653	110,653	101,013	101,013	101,013
Internal Support		**350,472**	**110,653**	**110,653**	**101,013**	**101,013**	**101,013**
Grand Total Expenditures		**1,260,208**	**1,107,597**	**1,107,597**	**1,097,460**	**925,066**	**884,341**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND58800 Oakland Transit**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Property Taxes							
601637	Property Tax Levy	64,273,934	-	50,947,620	69,829,609	73,816,207	76,626,910
		64,273,934	-	50,947,620	69,829,609	73,816,207	76,626,910
Charges for Services							
631827	Reimb General	-	-	351,415	-	-	-
		-	-	351,415	-	-	-
Investment Income							
655077	Accrued Interest Adjustments	(36,325)	-	-	-	-	-
655385	Income from Investments	219,739	-	-	-	-	-
655462	Increase Market Value Investment	(392,753)	-	-	-	-	-
		(209,339)	-	-	-	-	-
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	89,000	1,517,652	-	-
		-	-	89,000	1,517,652	-	-
Revenue		**64,064,595**	**-**	**51,388,035**	**71,347,261**	**73,816,207**	**76,626,910**
Grand Total Revenues		**64,064,595**	**-**	**51,388,035**	**71,347,261**	**73,816,207**	**76,626,910**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	99,812	-	190,332	301,762	319,602	337,914
702030	Holiday	3,181	-	-	-	-	-
702050	Annual Leave	1,437	-	-	-	-	-
702080	Sick Leave	1,284	-	-	-	-	-
		105,714	-	190,332	301,762	319,602	337,914
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	98,853	-	-	-
722750	Workers Compensation	121	-	-	514	536	558
722760	Group Life	231	-	-	699	738	781

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND58800 Oakland Transit**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722770	Retirement	26,680	-	-	76,131	80,251	86,122
722780	Hospitalization (Personnel)	7,851	-	-	47,738	53,845	59,449
722790	Social Security	7,621	-	-	23,085	24,450	25,851
722800	Dental	678	-	-	2,362	2,373	2,439
722810	Disability	115	-	-	4,848	5,137	5,432
722820	Unemployment Insurance (Personnel)	106	-	-	182	192	203
722850	Optical	87	-	-	113	121	127
		43,489	-	98,853	155,672	167,642	180,961
Personnel		**149,203**	**-**	**289,185**	**457,434**	**487,244**	**518,875**
Operating Expenses							
Contractual Services							
731213	Membership Dues	767	-	5,000	10,000	10,000	10,000
731346	Personal Mileage	470	-	2,500	5,000	5,000	5,000
731388	Printing	-	-	10,000	20,000	20,000	20,000
731458	Professional Services	-	-	100,000	200,000	200,000	200,000
731598	Regranting Program	-	-	351,415	-	-	-
732018	Travel and Conference	-	-	10,000	20,000	20,000	20,000
732039	Twp and City Treas Bonds	10,737	-	-	-	-	-
732165	Workshops and Meeting	306	-	-	-	-	-
730072	Advertising	-	-	10,000	20,000	20,000	20,000
730373	Contracted Services	48,428,089	-	50,483,612	52,112,264	50,594,612	50,594,612
		48,440,369	-	50,972,527	52,387,264	50,869,612	50,869,612
Commodities							
750511	Special Event Supplies	-	-	2,500	5,000	5,000	5,000
750399	Office Supplies	154	-	10,000	20,000	20,000	20,000
		154	-	12,500	25,000	25,000	25,000
Operating Expenses		**48,440,523**	**-**	**50,985,027**	**52,412,264**	**50,894,612**	**50,894,612**
Internal Support							
Internal Services							
774636	Info Tech Operations	7,082	-	13,079	10,056	10,056	10,056
778675	Telephone Communications	1,380	-	744	4,588	4,588	4,588
		8,463	-	13,823	14,644	14,644	14,644
Internal Support		**8,463**	**-**	**13,823**	**14,644**	**14,644**	**14,644**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND58800 Oakland Transit**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	100,000	-	100,000	100,000	100,000	100,000
796500	Budgeted Equity Adjustments	-	-	-	18,362,919	22,319,707	25,098,779
		100,000	-	100,000	18,462,919	22,419,707	25,198,779
Transfers/Other Sources (Uses)		**100,000**	**-**	**100,000**	**18,462,919**	**22,419,707**	**25,198,779**
Grand Total Expenditures		**48,698,189**	**-**	**51,388,035**	**71,347,261**	**73,816,207**	**76,626,910**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND50800 Parks and Recreation	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Property Taxes							
601208	Delinquent Tax Prior Years	711,367	525,000	525,000	525,000	525,000	525,000
601637	Property Tax Levy	22,526,407	23,395,300	23,395,300	24,989,468	26,243,285	27,185,341
		23,237,774	23,920,300	23,920,300	25,514,468	26,768,285	27,710,341
Federal Grants							
610313	Federal Operating Grants	10,364	-	10,364	-	-	-
		10,364	-	10,364	-	-	-
Intergovernmental General Reimbursement							
620573	Local Comm Stabilization Share	342,300	300,000	300,000	300,000	300,000	300,000
		342,300	300,000	300,000	300,000	300,000	300,000
Charges for Services							
630084	Antenna Site Management	-	68,306	68,306	71,000	71,000	71,000
630301	Commission Contracts	50,272	43,500	43,500	48,500	48,500	48,500
630308	Commission Food Services	14,602	7,700	7,700	92,300	92,300	92,300
630469	Deck Tennis	6,025	4,000	4,000	7,000	7,000	7,000
630644	Entrance Fees Gen Admission	1,561,749	2,119,400	2,119,400	2,015,000	2,015,000	2,015,000
630651	Entrance Fees Swimming Class	45,546	13,000	13,000	30,800	30,800	30,800
630693	Fees Camping	2,009,826	1,861,000	1,861,000	1,873,000	1,873,000	1,873,000
630700	Fees Day Use	894,454	730,000	730,000	715,516	715,516	715,516
630707	Fees Driving Range	150,196	135,000	135,000	165,000	165,000	165,000
630847	Greens Fees	3,853,225	3,210,600	3,210,600	3,365,000	3,365,000	3,365,000
631001	Interest on Delinquent Taxes	(970)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
631127	Maintenance Contracts	16,422	11,000	11,000	13,000	13,000	13,000
631253	Miscellaneous Revenue	22,116	5,515	5,515	2,015	2,015	2,015
631743	Refunds Miscellaneous	30,095	6,900	6,900	900	900	900
631771	Reimb 3rd Party	-	200	200	100	100	100
631799	Reimb Contracts	202,543	215,410	215,410	278,505	278,505	278,505
631911	Rent House	66,468	62,941	62,941	63,888	63,888	63,888
631918	Rental Equipment	41,020	61,400	61,400	60,100	60,100	60,100
631925	Rental Facilities	601,869	656,450	656,450	711,740	711,740	711,740
631932	Rental Golf Carts	1,711,239	1,372,000	1,372,000	1,435,000	1,435,000	1,435,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
631946	Rental Units or Events	125,700	166,050	166,050	131,600	131,600	131,600
632037	Sales Retail	917,098	1,087,485	1,087,485	908,200	908,200	908,200
632135	Special Contracts	70,275	91,000	91,000	149,500	149,500	149,500
632261	Temporary Licenses	250	25,500	25,500	23,500	23,500	23,500
		12,390,020	11,953,357	11,953,357	12,160,164	12,160,164	12,160,164
Contributions							
650104	Contributions Operating	138,391	25,600	25,600	25,300	25,300	25,300
650105	Contributions-State Grants	207,721	218,314	362,814	-	-	-
650305	Sponsorships	12,500	77,000	77,000	72,000	72,000	72,000
		358,612	320,914	465,414	97,300	97,300	97,300
Investment Income							
655077	Accrued Interest Adjustments	73,104	15,000	15,000	15,000	15,000	15,000
655385	Income from Investments	456,700	175,000	175,000	175,000	175,000	175,000
655462	Increase Market Value Investment	368,834	-	-	-	-	-
		898,638	190,000	190,000	190,000	190,000	190,000
Other Revenues							
670057	Adjustment Prior Years Revenue	2,500	-	-	-	-	-
670114	Cash Overages	520	-	-	-	-	-
670741	Sale of Scrap	318	-	-	-	-	-
		3,339	-	-	-	-	-
Gain or Loss on Exchange of Assets							
760157	Equipment	27,885	-	-	-	-	-
760188	Vehicles	20,201	-	-	-	-	-
		48,086	-	-	-	-	-
Revenue		**37,289,132**	**36,684,571**	**36,839,435**	**38,261,932**	**39,515,749**	**40,457,805**
Other Financing Sources							
Transfers In							
695500	Transfers In	83,000	-	83,000	-	-	-
		83,000	-	83,000	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other							
690189	Capital Asset Contributions	279,260	-	80,260	-	-	-
690191	Capital Contributions - Federal Grants	-	197,363	197,363	-	-	-
		279,260	197,363	277,623	-	-	-
Other Financing Sources		**362,260**	**197,363**	**360,623**	**-**	**-**	**-**
Grand Total Revenues		**37,651,392**	**36,881,934**	**37,200,058**	**38,261,932**	**39,515,749**	**40,457,805**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	11,546,756	13,164,475	13,164,079	13,409,972	13,736,736	14,033,963
702030	Holiday	355,579	-	-	-	-	-
702050	Annual Leave	342,967	-	-	-	-	-
702073	Parental Leave	13,292	-	-	-	-	-
702080	Sick Leave	141,532	-	-	-	-	-
702110	Per Diem Expense	6,930	9,500	9,500	9,500	9,500	9,500
702120	Jury Duty	107	-	-	-	-	-
702140	Other Miscellaneous Salaries	416,250	-	-	250,000	250,000	250,000
702190	Workers Compensation Pay	3,609	-	-	-	-	-
702200	Death Leave	10,885	-	-	-	-	-
702300	Disaster Non-Prod Salaries	514	-	-	-	-	-
712020	Overtime	275,619	185,100	185,100	207,400	210,800	210,900
712040	Holiday Overtime	19,196	1,100	1,100	1,100	1,100	1,100
712090	On Call	85,083	75,700	75,700	77,800	79,400	79,400
		13,218,319	13,435,875	13,435,479	13,955,772	14,287,536	14,584,863
Fringe Benefits							
722740	Fringe Benefits Expense	-	4,858,821	4,858,821	(340,708)	(538,997)	(741,821)
722750	Workers Compensation	188,929	-	4	259,001	269,206	278,364
722760	Group Life	16,088	-	1	17,794	18,535	19,207
722770	Retirement	2,088,567	-	104	2,345,502	2,430,507	2,558,929
722780	Hospitalization (Personnel)	1,033,204	-	-	1,370,581	1,561,092	1,734,097
722790	Social Security	648,005	-	33	779,814	804,569	833,476
722800	Dental	102,597	-	-	92,678	93,141	95,935
722810	Disability	103,163	-	6	125,060	130,304	135,048

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722820	Unemployment Insurance (Personnel)	12,802	-	1	11,947	12,420	12,847
722850	Optical	9,686	-	-	3,068	3,298	3,463
722900	Fringe Benefit Adjustments	-	-	(8,498)	(8,284)	(5,136)	(5,136)
		4,203,042	4,858,821	4,850,472	4,656,453	4,778,939	4,924,409
Personnel		**17,421,360**	**18,294,696**	**18,285,951**	**18,612,224**	**19,066,475**	**19,509,273**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	771,860	923,000	923,000	923,000	923,000	923,000
731059	Laundry and Cleaning	16,289	19,993	19,993	23,685	23,685	23,685
731073	Legal Services	2,475	-	-	1,000	1,000	1,000
731115	Licenses and Permits	48,491	36,335	36,335	35,890	35,890	35,890
731136	Logos Trademarks Intellect Prp	5,723	5,225	5,225	6,300	6,300	6,300
731143	Mail Handling-Postage Svc	10	-	-	750	750	750
731157	Maintenance Equipment	41	-	-	-	-	-
731213	Membership Dues	14,368	21,800	21,800	23,700	23,700	23,700
731241	Miscellaneous	25,756	24,700	24,700	44,400	44,400	44,400
731269	Natural Gas	160,612	165,650	165,650	188,000	188,000	188,000
731339	Periodicals Books Publ Sub	598	1,250	1,250	1,450	1,450	1,450
731346	Personal Mileage	10,235	16,600	16,600	16,810	16,810	16,810
731388	Printing	66,284	68,050	68,050	57,300	57,300	57,300
731500	Public Information	50,075	60,000	60,000	62,000	62,000	62,000
731633	Rental Property Maintenance	29,705	12,200	25,600	10,700	10,700	10,700
731689	Security Expense	916,264	910,176	910,176	915,526	915,526	915,526
731780	Software Support Maintenance	23,301	17,790	17,790	24,350	24,350	24,350
731818	Special Event Program	53	-	-	-	-	-
731822	Special Projects	32,857	250,000	250,000	250,000	250,000	250,000
731836	Sponsorship	4,270	8,700	8,700	15,000	15,000	15,000
731941	Training	68,801	53,155	53,155	74,405	74,405	74,405
732018	Travel and Conference	53,894	59,250	59,250	82,500	82,500	82,500
732020	Travel Employee Taxable Meals	1,059	650	650	900	900	900
732039	Twp and City Treas Bonds	3,880	3,500	3,500	-	-	-
732046	Uncollectable Accts Receivable	9,634	-	-	-	-	-
732102	Water and Sewage Charges	331,714	272,750	272,750	263,250	263,250	263,250
732165	Workshops and Meeting	2,250	3,100	3,100	2,650	2,650	2,650
730037	Adj Prior Years Exp	76,639	-	65,719	-	-	-
730072	Advertising	137,046	243,000	243,000	243,000	243,000	243,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730114	Auction Expense	1,153	100	100	500	500	500
730121	Bank Charges	3,957	4,000	4,000	-	-	-
730198	Building Maintenance Charges	926,979	711,450	844,674	810,400	810,400	810,400
730247	Charge Card Fee	322,422	224,950	224,950	237,500	237,500	237,500
730373	Contracted Services	318,244	402,600	402,600	537,750	537,750	537,750
730429	Custodial Services	37,143	38,500	38,500	35,750	35,750	35,750
730520	Design Fees	-	100,000	100,000	500,000	500,000	500,000
730562	Electrical Service	523,057	544,550	544,550	593,300	593,300	593,300
730576	Employee In-Service Training	200	-	-	-	-	-
730585	Employee License-Certification	270	-	-	75	75	75
730611	Employees Medical Exams	1,722	1,095	1,095	2,075	2,075	2,075
730646	Equipment Maintenance	530,339	494,600	494,600	548,550	548,550	548,550
730653	Equipment Rental Expense	25,171	163,760	163,760	56,600	56,600	56,600
730655	Equipment Replacement	55	-	-	-	-	-
730667	Equipment Repair Motor Vehicle	334	-	-	-	-	-
730786	Garbage and Rubbish Disposal	54,497	47,600	47,600	56,600	56,600	56,600
730789	General Program Administration	18,614	1,100,252	598,742	1,400,000	1,400,000	1,400,000
730814	Grounds Maintenance	2,679,437	2,065,250	2,433,536	2,518,300	2,518,300	2,518,300
730240	Cash Shortage	878	-	-	-	-	-
		8,308,656	9,075,581	9,154,700	10,563,966	10,563,966	10,563,966
Commodities							
750448	Postage - Standard Mailing	25	-	-	-	-	-
750476	Recreation Supplies	195,582	201,200	201,200	240,200	240,200	240,200
750504	Small Tools	151,249	136,965	136,965	162,975	162,975	162,975
750511	Special Event Supplies	143,431	227,050	227,050	261,700	261,700	261,700
750581	Uniforms	143,332	80,180	80,180	147,531	147,531	147,531
750063	Custodial Supplies	74,387	73,300	73,300	79,600	79,600	79,600
750083	Discounts Taken	(2,557)	-	-	-	-	-
750140	Employee Footwear	6,143	9,075	9,075	14,150	14,150	14,150
750154	Expendable Equipment	612,277	422,000	447,000	545,050	545,050	545,050
750287	Maintenance Supplies	6,101	5,050	5,050	7,250	7,250	7,250
750301	Medical Supplies	496	-	-	-	-	-
750385	Merchandise	461,570	475,700	475,700	506,500	506,500	506,500
750392	Metered Postage Expense	23,159	4,500	4,500	4,000	4,000	4,000
750399	Office Supplies	34,922	46,150	46,150	49,400	49,400	49,400
		1,850,119	1,681,170	1,706,170	2,018,356	2,018,356	2,018,356

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Depreciation							
760051	Marine Equipment	4,887	-	-	4,954	4,954	4,954
760056	Building Acquisitions	801,260	-	-	787,386	782,549	782,431
760113	Building Improvements	143,001	957,850	957,850	141,973	141,973	141,973
760132	Computer Equipment	6,171	-	-	3,754	2,411	2,411
760152	Infrastructure	1,852,781	1,885,320	1,885,320	1,466,557	1,446,095	1,420,070
760156	Office Equipment	585	-	-	-	-	-
760157	Equipment	529,869	405,230	445,230	375,518	299,493	211,893
760158	Mechanic Equipment	3,204	-	-	3,239	503	-
760171	Radio Equipment	621	-	-	631	631	631
760188	Vehicles	16,690	9,700	9,700	21,664	21,664	21,664
		3,359,068	3,258,100	3,298,100	2,805,677	2,700,274	2,586,027
Intergovernmental Expense							
762011	Transfer to Municipalities	361,832	250,000	250,000	250,000	250,000	250,000
		361,832	250,000	250,000	250,000	250,000	250,000
Operating Expenses		**13,879,675**	**14,264,851**	**14,408,970**	**15,637,999**	**15,532,596**	**15,418,349**
Internal Support							
Internal Services							
771639	Drain Equipment	16,465	20,000	20,000	20,000	20,000	20,000
773630	Info Tech Development	28,264	35,000	35,000	35,000	35,000	35,000
774636	Info Tech Operations	661,926	615,110	615,110	725,110	725,110	725,110
774637	Info Tech Managed Print Svcs	17,457	22,300	22,300	22,300	22,300	22,300
774677	Insurance Fund	231,099	327,050	327,050	327,050	327,050	327,050
775754	Maintenance Department Charges	41,299	51,160	51,160	51,160	51,160	51,160
776659	Motor Pool Fuel Charges	97,784	91,420	91,420	91,420	91,420	91,420
776661	Motor Pool	375,695	430,528	430,528	430,528	430,528	430,528
778675	Telephone Communications	152,040	141,184	210,689	141,184	141,184	141,184
		1,622,029	1,733,752	1,803,257	1,843,752	1,843,752	1,843,752
Internal Support		**1,622,029**	**1,733,752**	**1,803,257**	**1,843,752**	**1,843,752**	**1,843,752**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND50800 Parks and Recreation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	37,408	75,000	75,000	250,000	-	-
796500	Budgeted Equity Adjustments	-	2,513,635	2,626,880	1,917,957	3,072,927	3,686,431
		37,408	2,588,635	2,701,880	2,167,957	3,072,927	3,686,431
Transfers/Other Sources (Uses)		**37,408**	**2,588,635**	**2,701,880**	**2,167,957**	**3,072,927**	**3,686,431**
Grand Total Expenditures		**32,960,472**	**36,881,934**	**37,200,058**	**38,261,932**	**39,515,749**	**40,457,805**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53600 Radio Communications	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630084	Antenna Site Management	336,428	275,000	275,000	275,000	275,000	275,000
630581	E 911 Surcharge	9,347,204	8,915,600	8,915,600	8,915,600	8,915,600	8,915,600
630931	In Car Terminals Internal	-	-	337	757	-	-
631036	Land Lease	(32,260)	-	-	-	-	-
631071	Leased Equipment	202,744	250,001	250,001	250,000	250,000	250,000
631442	Outside Agencies	82,309	75,000	75,000	75,000	75,000	75,000
631463	Parts and Accessories	121,206	221,828	221,828	221,828	221,828	221,828
631610	Productive Labor	9,915	20,000	20,000	20,000	20,000	20,000
		10,067,546	9,757,429	9,757,766	9,758,185	9,757,428	9,757,428
Investment Income							
655077	Accrued Interest Adjustments	(24,009)	-	-	-	-	-
655385	Income from Investments	382,310	100,000	100,000	100,000	100,000	100,000
655462	Increase Market Value Investment	(541,013)	-	-	-	-	-
		(182,711)	100,000	100,000	100,000	100,000	100,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	1,315,814	1,315,477	1,334,334	1,324,049	1,376,296
		-	1,315,814	1,315,477	1,334,334	1,324,049	1,376,296
Other Revenues							
670228	County Auction	278	-	-	-	-	-
		278	-	-	-	-	-
Revenue		**9,885,113**	**11,173,243**	**11,173,243**	**11,192,519**	**11,181,477**	**11,233,724**
Other Financing Sources							
Transfers In							
695500	Transfers In	697,614	24,000	781,624	85,174	86,360	86,360
		697,614	24,000	781,624	85,174	86,360	86,360

OAKLAND COUNTY, MICHIGAN		
Fund:	FND53600 Radio Communications	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources		**697,614**	**24,000**	**781,624**	**85,174**	**86,360**	**86,360**
Grand Total Revenues		**10,582,727**	**11,197,243**	**11,954,867**	**11,277,693**	**11,267,837**	**11,320,084**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	593,372	696,219	739,320	794,721	824,702	853,183
702030	Holiday	36,859	-	-	-	-	-
702050	Annual Leave	36,057	-	-	-	-	-
702073	Parental Leave	6,151	-	-	-	-	-
702080	Sick Leave	10,564	-	-	-	-	-
702180	Emergency Salaries	-	20,495	20,495	20,495	20,495	20,495
712020	Overtime	25,670	150,000	150,000	150,000	150,000	150,000
712040	Holiday Overtime	555	-	-	-	-	-
712090	On Call	30,102	25,500	25,500	25,500	25,500	25,500
		739,330	892,214	935,315	990,716	1,020,697	1,049,178
Fringe Benefits							
722750	Workers Compensation	924	1,044	1,044	2,525	2,662	2,800
722760	Group Life	1,392	1,509	1,509	1,820	1,887	1,948
722770	Retirement	184,844	185,374	185,374	242,617	249,648	260,704
722780	Hospitalization (Personnel)	90,102	107,910	107,910	125,426	142,860	158,861
722790	Social Security	56,430	53,259	53,259	73,966	76,260	78,438
722800	Dental	8,195	10,083	10,083	7,281	7,318	7,537
722810	Disability	11,199	10,983	10,983	12,776	13,260	13,719
722820	Unemployment Insurance (Personnel)	737	695	695	475	493	510
722850	Optical	684	900	900	233	250	263
722900	Fringe Benefit Adjustments	-	58,163	91,072	4,000	4,000	4,000
		354,506	429,920	462,829	471,119	498,637	528,781
Personnel		**1,093,837**	**1,322,134**	**1,398,144**	**1,461,835**	**1,519,334**	**1,577,960**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	220,592	208,080	208,080	208,080	208,080	208,080
731059	Laundry and Cleaning	426	700	700	700	700	700
731213	Membership Dues	100	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	-	3,500	3,500	3,500	3,500	3,500

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53600 Radio Communications**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
731388	Printing	590	500	500	500	500	500
731458	Professional Services	44,855	200,000	630,914	200,000	200,000	200,000
731542	Rebillable Services	-	500	500	500	500	500
731780	Software Support Maintenance	188,470	-	-	-	-	-
731822	Special Projects	2,800	-	-	-	-	-
731927	Tower Charges	920,382	727,010	727,010	727,010	727,010	727,010
731941	Training	1,600	75,000	75,000	75,000	75,000	75,000
732018	Travel and Conference	88	22,500	22,500	22,500	22,500	22,500
732165	Workshops and Meeting	-	100	100	100	100	100
730037	Adj Prior Years Exp	300	-	-	-	-	-
730114	Auction Expense	6	-	-	-	-	-
730324	Communications	942,455	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
730373	Contracted Services	3,900	3,600	3,600	3,600	3,600	3,600
730562	Electrical Service	126,026	148,337	148,337	148,337	148,337	148,337
730646	Equipment Maintenance	(8,459)	39,884	39,884	39,884	39,884	39,884
730772	Freight and Express	4,089	3,000	3,000	3,000	3,000	3,000
		2,448,220	2,633,711	3,064,625	2,633,711	2,633,711	2,633,711
Commodities							
750413	Parts and Accessories	481,623	250,000	250,000	250,000	250,000	250,000
750497	Shop Supplies	12,921	15,000	15,000	15,000	15,000	15,000
750504	Small Tools	2,810	5,000	5,000	5,000	5,000	5,000
750119	Dry Goods and Clothing	1,414	1,900	1,900	1,900	1,900	1,900
750154	Expendable Equipment	-	-	-	60,400	-	-
750170	Other Expendable Equipment	367,962	100,788	100,788	100,788	100,788	100,788
750392	Metered Postage Expense	-	126	126	126	126	126
750399	Office Supplies	3,288	2,500	2,500	2,500	2,500	2,500
		870,017	375,314	375,314	435,714	375,314	375,314
Depreciation							
760056	Building Acquisitions	11,125	-	-	11,298	11,298	11,298
760171	Radio Equipment	182,144	5,026,733	5,026,733	4,963,020	4,952,819	4,945,602
		193,269	5,026,733	5,026,733	4,974,318	4,964,117	4,956,901
Interest on Debt							
765031	Interest Expense on Debt	334,396	378,217	378,217	378,217	378,217	378,217
		334,396	378,217	378,217	378,217	378,217	378,217
Paying Agent Fees							

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND53600 Radio Communications**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
766043	Paying Agent Fees	83	-	-	-	-	-
		83	-	-	-	-	-
Operating Expenses		**3,845,985**	**8,413,975**	**8,844,889**	**8,421,960**	**8,351,359**	**8,344,143**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	34,125	34,125	34,125	34,504	37,749	38,587
773535	Info Tech CLEMIS	423,857	650,000	650,000	650,000	650,000	650,000
773630	Info Tech Development	239,699	75,000	75,000	75,000	75,000	75,000
774636	Info Tech Operations	250,118	239,074	239,074	239,074	239,074	239,074
774637	Info Tech Managed Print Svcs	959	2,884	2,884	2,884	2,884	2,884
774677	Insurance Fund	52,770	61,781	61,781	-	-	-
775754	Maintenance Department Charges	6,009	35,000	35,000	35,000	35,000	35,000
776659	Motor Pool Fuel Charges	9,531	7,749	7,749	8,217	8,217	8,217
776661	Motor Pool	32,254	29,981	29,981	30,480	30,480	30,480
778675	Telephone Communications	36,176	31,540	31,540	32,739	32,739	32,739
		1,085,499	1,167,134	1,167,134	1,107,898	1,111,143	1,111,981
Internal Support		**1,085,499**	**1,167,134**	**1,167,134**	**1,107,898**	**1,111,143**	**1,111,981**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	286,000	286,000	286,000	286,000	286,000	286,000
796500	Budgeted Equity Adjustments	-	8,000	258,700	-	-	-
		286,000	294,000	544,700	286,000	286,000	286,000
Transfers/Other Sources (Uses)		**286,000**	**294,000**	**544,700**	**286,000**	**286,000**	**286,000**
Grand Total Expenditures		**6,311,321**	**11,197,243**	**11,954,867**	**11,277,693**	**11,267,837**	**11,320,084**

OAKLAND COUNTY, MICHIGAN		
Fund:	**Sewage Disposal Systems**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Special Assessments Revenue							
605160	Interest From Municipalities	417,538	73,621	73,621	68,183	62,584	56,825
605263	Payment in Lieu of Assessments	166,305	-	-	-	-	-
605572	Special Assessments Revenue	2,618,175	-	-	-	-	-
		3,202,018	73,621	73,621	68,183	62,584	56,825
Charges for Services							
630357	Connection Permit Fees	-	500	500	500	500	500
630462	Debt Service	1,255,235	1,150,000	1,150,000	1,350,000	1,350,000	1,350,000
630546	Disposal Permits	777,659	900,000	900,000	750,000	750,000	750,000
630686	Fee Income	3,770	5,000	5,000	5,000	5,000	5,000
630805	Forfeiture of Deposits	-	2,000	2,000	2,000	2,000	2,000
630966	Inspection Fees	45,146	60,000	60,000	100,000	100,000	100,000
631036	Land Lease	9,005	8,000	8,000	9,250	9,250	9,250
631115	Litigation Settlements	512	30,000	30,000	20,000	20,000	20,000
631253	Miscellaneous Revenue	1,932	1,000	1,000	1,000	1,000	1,000
631575	Pollution Control Services	29,576,493	28,200,000	28,200,000	29,000,000	29,000,000	29,000,000
631827	Reimb General	283,052	350,000	350,000	350,000	350,000	350,000
632086	Sewage Disposal Services Revenue	124,385,878	120,925,715	120,925,715	122,292,419	122,527,712	122,551,793
		156,338,681	151,632,215	151,632,215	153,880,169	154,115,462	154,139,543
Investment Income							
655077	Accrued Interest Adjustments	(146,676)	-	-	-	-	-
655385	Income from Investments	1,488,254	1,040,000	1,040,000	650,000	650,000	650,000
655462	Increase Market Value Investment	(1,024,378)	-	-	-	-	-
		317,199	1,040,000	1,040,000	650,000	650,000	650,000
Other Revenues							
670456	Prior Years Adjustments	79,436	-	-	-	-	-
670570	Refund Prior Years Expenditure	4,765	-	-	-	-	-
670741	Sale of Scrap	4,889	1,500	1,500	1,500	1,500	1,500
		89,089	1,500	1,500	1,500	1,500	1,500
Revenue		**159,946,988**	**152,747,336**	**152,747,336**	**154,599,852**	**154,829,546**	**154,847,868**

OAKLAND COUNTY, MICHIGAN		
Fund:	**Sewage Disposal Systems**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources							
Other							
690189	Capital Asset Contributions	259,138	-	-	-	-	-
697753	State Revolving Fund Loans	45,893,363	-	-	-	-	-
		46,152,501	-	-	-	-	-
Other Financing Sources		**46,152,501**	**-**	**-**	**-**	**-**	**-**
Grand Total Revenues		**206,099,489**	**152,747,336**	**152,747,336**	**154,599,852**	**154,829,546**	**154,847,868**
Expenditures							
Personnel							
Salaries Regular							
702110	Per Diem Expense	94	-	-	-	-	-
		94	-	-	-	-	-
Personnel		**94**	**-**	**-**	**-**	**-**	**-**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	881,295	727,000	727,000	614,000	614,000	614,000
730940	Insurance	969,344	550,000	550,000	950,000	950,000	950,000
731038	Land and Easement	472	4,000	4,000	4,000	4,000	4,000
731059	Laundry and Cleaning	895	8,100	8,100	5,500	5,500	5,500
731073	Legal Services	634,819	500,000	500,000	400,000	400,000	400,000
731115	Licenses and Permits	479	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	3,576	-	-	-	-	-
731269	Natural Gas	33,191	34,000	34,000	34,000	34,000	34,000
731334	Paying Agents Fee Contractual	1,500	1,000	1,000	1,500	1,500	1,500
731346	Personal Mileage	-	1,100	1,100	1,100	1,100	1,100
731444	Prof Svc-Consultant	-	10,000	10,000	10,000	10,000	10,000
731451	Prof Svc-Financial Consultant	500	500	500	500	500	500
731458	Professional Services	42,828	100,000	100,000	100,000	100,000	100,000
731563	Recording Fees Expense	-	200	200	200	200	200
731724	Sewage Disposal Services Expense	115,890,100	119,393,189	119,393,189	119,393,189	119,393,189	119,393,189
731787	Soil Test Borings	-	10,000	10,000	10,000	10,000	10,000
731822	Special Projects	33,733,845	-	-	-	-	-
731850	State of Michigan Fees	6,200	6,500	6,500	6,500	6,500	6,500
732018	Travel and Conference	117	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**Sewage Disposal Systems**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
732102	Water and Sewage Charges	80,469	130,000	130,000	100,000	100,000	100,000
732109	Water Purchases	83,545	85,000	85,000	110,000	110,000	110,000
732165	Workshops and Meeting	888	-	-	-	-	-
730037	Adj Prior Years Exp	85,653	-	-	-	-	-
730058	Administration	1,961,059	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000
730065	Administrative Overhead	3,743,340	4,590,000	4,590,000	4,590,000	4,590,000	4,590,000
730289	Claims	-	5,000	5,000	5,000	5,000	5,000
730373	Contracted Services	3,955,322	6,025,000	6,025,000	6,525,000	6,525,000	6,525,000
730562	Electrical Service	692,435	700,000	700,000	750,000	750,000	750,000
730639	Engineering Services-Other	3,480	70,000	70,000	70,000	70,000	70,000
730653	Equipment Rental Expense	12,600	12,600	12,600	12,600	12,600	12,600
730772	Freight and Express	37	250	250	250	250	250
730779	Fuel Oil	-	1,000	1,000	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	1,979	4,300	4,300	4,300	4,300	4,300
730814	Grounds Maintenance	34,000	36,000	36,000	36,000	36,000	36,000
		162,853,969	135,615,739	135,615,739	136,345,639	136,345,639	136,345,639
Commodities							
750504	Small Tools	8,664	10,100	10,100	10,100	10,100	10,100
750581	Uniforms	7,838	6,500	6,500	6,500	6,500	6,500
750028	Chlorination Supplies	121,310	110,000	110,000	110,000	110,000	110,000
750083	Discounts Taken	(619)	-	-	-	-	-
750140	Employee Footwear	1,412	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	-	4,000	4,000	4,000	4,000	4,000
750280	Laboratory Supplies	4,665	10,000	10,000	6,000	6,000	6,000
750287	Maintenance Supplies	-	-	-	6,000	6,000	6,000
750294	Material and Supplies	183,110	200,000	200,000	200,000	200,000	200,000
750399	Office Supplies	1,639	1,000	1,000	1,000	1,000	1,000
		328,019	343,600	343,600	345,600	345,600	345,600
Depreciation							
760056	Building Acquisitions	314,686	1,044,170	1,044,170	315,531	315,531	310,304
760113	Building Improvements	84,363	132,805	132,805	84,372	84,372	84,372
760152	Infrastructure	2,488,546	1,667,503	1,667,503	3,189,710	3,215,657	3,053,257
760157	Equipment	309,890	469,519	469,519	473,374	485,617	481,580
760165	Land Improvements	17,407	17,407	17,407	17,407	17,407	17,407
760188	Vehicles	528	-	-	-	-	-
		3,215,419	3,331,404	3,331,404	4,080,393	4,118,582	3,946,919

OAKLAND COUNTY, MICHIGAN		
Fund:	**Sewage Disposal Systems**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Intergovernmental Expense							
762011	Transfer to Municipalities	7,054,939	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
		7,054,939	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000
Interest on Debt							
765031	Interest Expense on Debt	670,820	316,804	316,804	288,099	258,668	228,487
		670,820	316,804	316,804	288,099	258,668	228,487
Operating Expenses		**174,123,165**	**146,407,547**	**146,407,547**	**147,859,731**	**147,868,489**	**147,666,645**
Internal Support							
Internal Services							
771637	Drain Equip Materials	48,690	30,000	30,000	30,000	30,000	30,000
771638	Drain Equip Labor	3,691,316	4,234,242	4,234,242	4,641,780	4,863,518	5,083,593
771639	Drain Equipment	1,500,039	1,979,760	1,979,760	1,968,092	1,968,092	1,968,092
773630	Info Tech Development	-	7,500	7,500	7,500	7,500	7,500
774636	Info Tech Operations	30,535	9,659	9,659	9,659	9,659	9,659
774677	Insurance Fund	14,648	13,798	13,798	15,909	15,107	15,198
776659	Motor Pool Fuel Charges	2,881	2,664	2,664	2,326	2,326	2,326
776661	Motor Pool	961	675	675	1,026	1,026	1,026
778675	Telephone Communications	56,794	61,491	61,491	63,829	63,829	63,829
		5,345,864	6,339,789	6,339,789	6,740,121	6,961,057	7,181,223
Internal Support		**5,345,864**	**6,339,789**	**6,339,789**	**6,740,121**	**6,961,057**	**7,181,223**
Grand Total Expenditures		**179,469,124**	**152,747,336**	**152,747,336**	**154,599,852**	**154,829,546**	**154,847,868**

OAKLAND COUNTY, MICHIGAN		
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Special Assessments Revenue							
605263	Payment in Lieu of Assessments	935,332	800,000	800,000	800,000	800,000	800,000
		935,332	800,000	800,000	800,000	800,000	800,000
Charges for Services							
630182	Capital Charge	19,823	100,000	100,000	100,000	100,000	100,000
630357	Connection Permit Fees	750,426	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
630462	Debt Service	4,035,328	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
630532	Direct Connection Charge	33	34	34	34	34	34
630900	Hydrant Charge	83,141	18,000	18,000	30,000	30,000	30,000
630952	Industrial Waste Control IPP	58,313	90,000	90,000	70,000	70,000	70,000
630953	Industrial Waste Control Rev	369,762	400,000	400,000	400,000	400,000	400,000
630966	Inspection Fees	675,993	300,000	300,000	220,000	220,000	220,000
631036	Land Lease	21,901	20,000	20,000	20,000	20,000	20,000
631127	Maintenance Contracts	63,939	62,000	62,000	70,000	70,000	70,000
631225	Meter Maintenance	464,438	489,000	489,000	489,000	489,000	489,000
631253	Miscellaneous Revenue	110,475	100,000	100,000	100,000	100,000	100,000
631484	Penalties Sewage Disposal	503,086	180,000	180,000	300,000	300,000	300,000
631491	Penalties Water	611,122	500,000	500,000	500,000	500,000	500,000
631547	Plan Review Fees	20,200	30,000	30,000	30,000	30,000	30,000
631680	Rebillable Services Water	26,265	26,030	26,030	26,030	26,030	26,030
631687	Rebilled Charges Revenue	750	250	250	800	800	800
631827	Reimb General	2,070,981	1,575,000	1,575,000	2,000,000	2,000,000	2,000,000
632030	Sales Adjustments	(575,275)	(460,000)	(460,000)	(460,000)	(460,000)	(460,000)
632086	Sewage Disposal Services Revenue	48,593,929	45,145,705	45,145,705	45,969,429	46,640,631	47,408,822
632088	Fixed Charge	15,663,168	15,500,000	15,500,000	15,500,000	15,500,000	15,500,000
632401	Vehicle Rental	17,480	20,000	20,000	20,000	20,000	20,000
632450	Water Sales General	41,224,966	39,648,003	39,648,003	40,618,052	41,230,879	41,853,742
632457	Water Sales Special	19,503	33,000	33,000	25,000	25,000	25,000
		114,829,747	109,277,022	109,277,022	111,528,345	112,812,374	114,203,428
Contributions							
650105	Contributions-State Grants	151,052	-	-	-	-	-
		151,052	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Investment Income							
655385	Income from Investments	1,328,671	900,000	900,000	800,000	800,000	800,000
655462	Increase Market Value Investment	1,401,723	-	-	-	-	-
		2,730,394	900,000	900,000	800,000	800,000	800,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	175,000	-	-	-
		-	-	175,000	-	-	-
Other Revenues							
670057	Adjustment Prior Years Revenue	185,597	-	-	-	-	-
670114	Cash Overages	-	350	350	350	350	350
670456	Prior Years Adjustments	29,779	-	-	-	-	-
670570	Refund Prior Years Expenditure	62,549	-	-	-	-	-
670627	Sale of Equipment	61,851	-	40,000	-	-	-
670741	Sale of Scrap	8,755	26,000	26,000	24,000	24,000	24,000
		348,530	26,350	66,350	24,350	24,350	24,350
Revenue		**118,995,056**	**111,003,372**	**111,218,372**	**113,152,695**	**114,436,724**	**115,827,778**
Other Financing Sources							
Transfers In							
695500	Transfers In	690,000	-	450,000	-	-	-
		690,000	-	450,000	-	-	-
Other							
697753	State Revolving Fund Loans	352,093	-	-	-	-	-
		352,093	-	-	-	-	-
Other Financing Sources		**1,042,093**	**-**	**450,000**	**-**	**-**	**-**
Grand Total Revenues		**120,037,149**	**111,003,372**	**111,668,372**	**113,152,695**	**114,436,724**	**115,827,778**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	87,288	129,885	129,885	136,951	142,840	148,854
702030	Holiday	6,065	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702050	Annual Leave	7,136	-	-	-	-	-
702080	Sick Leave	3,655	-	-	-	-	-
702200	Death Leave	696	-	-	-	-	-
712020	Overtime	1,784	1,000	1,000	1,000	1,000	1,000
		106,625	130,885	130,885	137,951	143,840	149,854
Fringe Benefits							
722750	Workers Compensation	96	142	142	110	114	119
722760	Group Life	233	282	282	315	329	341
722770	Retirement	31,230	36,017	36,017	37,875	39,290	41,496
722780	Hospitalization (Personnel)	12,694	18,264	18,264	22,081	25,150	27,967
722790	Social Security	8,332	9,936	9,936	10,477	10,927	11,387
722800	Dental	973	1,374	1,374	1,145	1,151	1,185
722810	Disability	1,691	2,049	2,049	2,211	2,306	2,403
722820	Unemployment Insurance (Personnel)	107	130	130	82	86	89
722850	Optical	112	142	142	49	52	55
		55,468	68,336	68,336	74,345	79,406	85,043
Personnel		**162,093**	**199,221**	**199,221**	**212,295**	**223,246**	**234,897**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	383,219	293,000	293,000	293,000	293,000	293,000
730930	Industrial Waste Control Exp	368,251	400,000	400,000	400,000	400,000	400,000
730940	Insurance	834,389	250,000	250,000	600,000	600,000	600,000
730970	Interest Expense	2,542	2,542	2,542	1,472	401	401
731031	Laboratory Fees	24,024	15,000	15,000	15,000	15,000	15,000
731038	Land and Easement	6,418	15,000	15,000	10,000	10,000	10,000
731045	Land Application	334,525	400,000	400,000	400,000	400,000	400,000
731050	Land Sale Chargebacks	3,014	80,000	80,000	80,000	80,000	80,000
731073	Legal Services	108,102	300,000	300,000	300,000	300,000	300,000
731115	Licenses and Permits	23,705	25,000	25,000	25,000	25,000	25,000
731213	Membership Dues	23,819	10,000	10,000	15,000	15,000	15,000
731241	Miscellaneous	96	400	400	400	400	400
731269	Natural Gas	143,745	122,000	122,000	130,000	130,000	130,000
731339	Periodicals Books Publ Sub	2,062	4,500	4,500	4,500	4,500	4,500
731346	Personal Mileage	2,002	8,000	8,000	4,000	4,000	4,000
731388	Printing	4,374	10,000	10,000	14,000	14,000	14,000
731430	Prof Svc-Accounting Svc	2,392,668	2,765,000	2,765,000	2,515,000	2,515,000	2,515,000
731437	Prof Svc Auditing Svc	5,420	8,000	8,000	8,000	8,000	8,000

OAKLAND COUNTY, MICHIGAN							
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**					
			FY 2023		**FY 2024**	**FY 2025**	**FY 2026**
	Account Number/Description	**FY2023 Unaudited Actuals**	**Adopted Budget**	**Amended Budget**	**Adopted Budget**	**Adopted Budget**	**Adopted Budget**
731458	Professional Services	21,823	60,000	60,000	30,000	30,000	30,000
731486	Protective Clothing and Equip	-	4,200	4,200	4,200	4,200	4,200
731563	Recording Fees Expense	30	1,000	1,000	1,000	1,000	1,000
731570	Recruitment Expense	2,872	2,000	2,000	1,000	1,000	1,000
731626	Rent	46,350	47,550	47,550	47,550	47,550	47,550
731661	Right of Way Negotiation and Expense	200	-	-	-	-	-
731689	Security Expense	-	65,000	65,000	-	-	-
731724	Sewage Disposal Services Expense	18,913,835	19,027,488	19,027,488	19,500,000	19,500,000	19,500,000
731850	State of Michigan Fees	17,351	55,000	55,000	20,000	20,000	20,000
731941	Training	15,510	3,000	3,000	3,000	3,000	3,000
731969	Transfer to Reserve	1,430,740	700,000	700,000	600,000	600,000	600,000
732018	Travel and Conference	60,619	45,000	45,000	35,000	35,000	35,000
732046	Uncollectable Accts Receivable	1	10,000	10,000	10,000	10,000	10,000
732102	Water and Sewage Charges	55,148	100,000	100,000	80,000	80,000	80,000
732109	Water Purchases	20,521,425	20,960,000	20,960,000	20,960,000	20,960,000	20,960,000
732165	Workshops and Meeting	1,803	-	-	-	-	-
730037	Adj Prior Years Exp	211,900	-	-	-	-	-
730044	Adj Prior Years Revenue	(5,678)	-	-	-	-	-
730058	Administration	3,392,607	4,000,000	4,000,000	3,800,000	3,800,000	3,800,000
730065	Administrative Overhead	(9,857,251)	(10,099,221)	(10,099,221)	(10,202,295)	(10,213,246)	(10,224,897)
730114	Auction Expense	437	1,000	1,000	1,000	1,000	1,000
730240	Cash Shortage	-	200	200	200	200	200
730247	Charge Card Fee	400,832	300,000	300,000	450,000	450,000	450,000
730289	Claims	19,269	32,000	32,000	32,000	32,000	32,000
730373	Contracted Services	19,835,405	14,300,000	14,750,000	14,550,000	14,550,000	14,550,000
730562	Electrical Service	1,356,760	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
730585	Employee License-Certification	5,652	2,000	2,000	2,000	2,000	2,000
730632	Engineering And Survey	20,081	-	-	-	-	-
730639	Engineering Services-Other	400,929	67,000	67,000	67,000	67,000	67,000
730646	Equipment Maintenance	358	2,000	2,000	2,000	2,000	2,000
730653	Equipment Rental Expense	10,758	100,000	100,000	100,000	100,000	100,000
730660	Equipment Repair	1,173	1,600	1,600	1,600	1,600	1,600
730772	Freight and Express	-	200	200	200	200	200
730779	Fuel Oil	-	800	800	800	800	800
730786	Garbage and Rubbish Disposal	7,050	10,000	10,000	10,000	10,000	10,000
730373	Contracted Services	-	-	-	-	-	-
		61,550,362	55,806,259	56,256,259	56,221,627	56,209,605	56,197,954
Commodities							
750413	Parts and Accessories	10,476	11,000	11,000	11,000	11,000	11,000
750448	Postage - Standard Mailing	221,960	190,000	190,000	180,000	180,000	180,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750497	Shop Supplies	3,771	8,000	8,000	5,000	5,000	5,000
750504	Small Tools	1,604	1,000	1,000	1,000	1,000	1,000
750568	Treatment Chemicals	216,874	130,000	130,000	130,000	130,000	130,000
750581	Uniforms	81,055	74,000	74,000	74,000	74,000	74,000
750083	Discounts Taken	(13,362)	-	-	-	-	-
750140	Employee Footwear	16,276	20,000	20,000	20,000	20,000	20,000
750154	Expendable Equipment	16,961	6,000	6,000	4,000	4,000	4,000
750280	Laboratory Supplies	19,741	5,500	5,500	5,500	5,500	5,500
750287	Maintenance Supplies	457	3,000	3,000	3,000	3,000	3,000
750294	Material and Supplies	2,792,381	2,000,000	2,000,000	1,850,000	1,950,000	1,950,000
750385	Merchandise	32,526	26,000	26,000	26,000	26,000	26,000
750392	Metered Postage Expense	23,558	20,000	20,000	25,000	25,000	25,000
750399	Office Supplies	18,702	25,000	25,000	20,000	20,000	20,000
		3,442,980	2,519,500	2,519,500	2,354,500	2,454,500	2,454,500
Depreciation							
760056	Building Acquisitions	4,774	-	-	4,774	4,774	4,774
760113	Building Improvements	100,949	105,899	105,899	101,125	101,125	101,125
760132	Computer Equipment	671	-	-	-	-	-
760152	Infrastructure	1,916,787	1,983,578	1,983,578	2,120,410	2,122,529	2,203,604
760157	Equipment	490,935	711,110	711,110	514,886	537,021	504,714
		2,514,116	2,800,587	2,800,587	2,741,195	2,765,449	2,814,216
Intergovernmental Expense							
762011	Transfer to Municipalities	20,494,062	14,900,000	14,900,000	15,000,000	15,000,000	15,000,000
		20,494,062	14,900,000	14,900,000	15,000,000	15,000,000	15,000,000
Interest on Debt							
765031	Interest Expense on Debt	343,193	335,719	335,719	306,009	275,539	244,433
		343,193	335,719	335,719	306,009	275,539	244,433
Operating Expenses		**88,344,713**	**76,362,065**	**76,812,065**	**76,623,331**	**76,705,093**	**76,711,103**
Internal Support							
Internal Services							
771637	Drain Equip Materials	1,453,022	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
771638	Drain Equip Labor	22,565,779	26,196,107	26,196,107	27,628,887	28,925,279	30,268,960
771639	Drain Equipment	4,236,151	5,509,859	5,509,859	5,600,000	5,650,700	5,650,700
773630	Info Tech Development	332,234	785,000	785,000	808,500	628,500	628,500

OAKLAND COUNTY, MICHIGAN		
Fund:	**Water and Sewer Trust**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
774636	Info Tech Operations	(26,010)	30,821	30,821	305,367	318,942	333,191
774677	Insurance Fund	85,971	74,734	74,734	146,980	157,629	173,092
775754	Maintenance Department Charges	187,569	175,000	175,000	175,000	175,000	175,000
776659	Motor Pool Fuel Charges	32,843	32,563	32,563	35,532	35,532	35,532
776661	Motor Pool	40,468	73,347	73,347	49,690	49,690	49,690
778675	Telephone Communications	65,733	64,655	64,655	67,113	67,113	67,113
		28,973,761	34,442,086	34,442,086	36,317,069	37,508,385	38,881,778
Internal Support		**28,973,761**	**34,442,086**	**34,442,086**	**36,317,069**	**37,508,385**	**38,881,778**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	222,209	-	215,000	-	-	-
		222,209	-	215,000	-	-	-
Transfers/Other Sources (Uses)		**222,209**	**-**	**215,000**	**-**	**-**	**-**
Grand Total Expenditures		**117,702,776**	**111,003,372**	**111,668,372**	**113,152,695**	**114,436,724**	**115,827,778**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67700 Building Liability Insurance	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631078	Liability Insurance	5,000,000	5,000,000	5,000,000	8,005,000	8,005,000	8,005,000
631624	Property Insurance Billings	3,668,658	4,210,500	4,210,500	4,812,090	4,844,250	4,912,800
631687	Rebilled Charges Revenue	6,465	3,500	3,500	8,000	8,000	8,000
		8,675,123	9,214,000	9,214,000	12,825,090	12,857,250	12,925,800
ISF External Revenue							
635692	Ext-Rebilled Charges Rev	13,274	14,333	14,333	14,766	13,937	14,030
		13,274	14,333	14,333	14,766	13,937	14,030
Investment Income							
655077	Accrued Interest Adjustments	(2,465)	-	-	-	-	-
655385	Income from Investments	37,707	150,000	150,000	100,000	100,000	100,000
655462	Increase Market Value Investment	(402,089)	-	-	-	-	-
		(366,847)	150,000	150,000	100,000	100,000	100,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	-	2,282,733	2,316,082	2,386,071
		-	-	-	2,282,733	2,316,082	2,386,071
Other Revenues							
670456	Prior Years Adjustments	25	-	-	-	-	-
670570	Refund Prior Years Expenditure	2,707	-	-	-	-	-
		2,732	-	-	-	-	-
Revenue		**8,324,283**	**9,378,333**	**9,378,333**	**15,222,589**	**15,287,269**	**15,425,901**
Grand Total Revenues		**8,324,283**	**9,378,333**	**9,378,333**	**15,222,589**	**15,287,269**	**15,425,901**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67700 Building Liability Insurance	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	616,165	826,225	869,171	1,073,243	1,112,681	1,149,739
702030	Holiday	26,828	-	-	-	-	-
702050	Annual Leave	26,250	-	-	-	-	-
702080	Sick Leave	11,808	-	-	-	-	-
712020	Overtime	8,494	6,374	6,374	6,374	6,374	6,374
		689,546	832,599	875,545	1,079,617	1,119,055	1,156,113
Fringe Benefits							
722750	Workers Compensation	821	784	784	1,319	1,353	1,386
722760	Group Life	1,512	1,358	1,358	2,119	2,204	2,289
722770	Retirement	171,575	156,846	156,846	232,575	241,062	254,500
722780	Hospitalization (Personnel)	74,174	55,124	55,124	134,548	151,134	166,356
722790	Social Security	52,048	47,247	47,247	69,795	72,748	75,459
722800	Dental	6,261	4,028	4,028	7,329	7,362	7,561
722810	Disability	9,908	9,891	9,891	14,736	15,322	15,921
722820	Unemployment Insurance (Personnel)	690	627	627	550	572	594
722850	Optical	655	567	567	286	305	318
722900	Fringe Benefit Adjustments	-	97,863	115,499	78,710	80,283	80,283
		317,643	374,335	391,971	541,968	572,343	604,668
Personnel		**1,007,189**	**1,206,934**	**1,267,516**	**1,621,585**	**1,691,398**	**1,760,781**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67700 Building Liability Insurance**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730926	Indirect Costs	201,366	160,030	160,030	193,231	193,231	193,231
730940	Insurance	3,351,605	4,210,500	4,210,500	4,812,090	4,844,250	4,912,800
731073	Legal Services	2,174,159	286,800	286,800	1,961,000	1,961,000	1,961,000
731213	Membership Dues	1,345	300	300	3,350	3,350	3,350
731241	Miscellaneous	180	200	200	200	200	200
731339	Periodicals Books Publ Sub	-	650	650	650	650	650
731346	Personal Mileage	-	2,000	2,000	2,000	2,000	2,000
731388	Printing	16	-	-	-	-	-
731458	Professional Services	166,492	190,000	190,000	295,000	295,000	295,000
732018	Travel and Conference	-	1,000	1,000	16,500	16,500	16,500
730037	Adj Prior Years Exp	13,764	-	-	-	-	-
730289	Claims	357,827	2,973,200	2,973,200	5,000,000	5,000,000	5,000,000
730296	Claims Paid-Attorneys	658,000	-	-	1,000,000	1,000,000	1,000,000
730611	Employees Medical Exams	5,766	3,500	3,500	8,000	8,000	8,000
		6,930,521	7,828,180	7,828,180	13,292,021	13,324,181	13,392,731
Commodities							
750154	Expendable Equipment	-	80,000	80,000	80,000	80,000	80,000
750301	Medical Supplies	53,988	95,000	95,000	95,000	95,000	95,000
750392	Metered Postage Expense	52	1,056	1,056	1,056	1,056	1,056
750399	Office Supplies	2,028	2,000	2,000	2,000	2,000	2,000
		56,068	178,056	178,056	178,056	178,056	178,056
Operating Expenses		**6,986,589**	**8,006,236**	**8,006,236**	**13,470,077**	**13,502,237**	**13,570,787**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67700 Building Liability Insurance**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	28,213	28,213	28,213	28,773	31,480	32,179
773535	Info Tech CLEMIS	17,319	16,203	16,203	16,203	16,203	16,203
773630	Info Tech Development	7,941	2,417	2,417	2,417	2,417	2,417
774636	Info Tech Operations	22,554	12,970	12,970	12,970	12,970	12,970
774637	Info Tech Managed Print Svcs	175	100	100	100	100	100
774677	Insurance Fund	2,480	2,480	2,480	2,713	2,713	2,713
775754	Maintenance Department Charges	-	2,000	2,000	42,000	2,000	2,000
776659	Motor Pool Fuel Charges	2,730	2,029	2,029	2,772	2,772	2,772
776661	Motor Pool	18,170	21,258	21,258	15,484	15,484	15,484
778675	Telephone Communications	6,567	7,221	7,221	7,495	7,495	7,495
		106,148	94,891	94,891	130,927	93,634	94,333
Internal Support		**106,148**	**94,891**	**94,891**	**130,927**	**93,634**	**94,333**
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	70,272	9,690	-	-	-
		-	70,272	9,690	-	-	-
Transfers/Other Sources (Uses)		**-**	**70,272**	**9,690**	**-**	**-**	**-**
Grand Total Expenditures		**8,099,925**	**9,378,333**	**9,378,333**	**15,222,589**	**15,287,269**	**15,425,901**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63900 Drain Equipment	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630539	Dispatch Services	7,500	7,500	7,500	7,500	7,500	7,500
630658	Equipment Rental Revenue	2,834,080	2,525,392	2,525,392	3,100,000	3,651,576	3,751,576
631127	Maintenance Contracts	40,000	40,000	40,000	40,000	40,000	40,000
631253	Miscellaneous Revenue	(7)	-	-	-	-	-
631687	Rebilled Charges Revenue	264,297	50,000	50,000	150,000	150,000	150,000
631785	Reimb Bldg Space Cost	240,600	280,600	280,600	280,600	280,600	280,600
631827	Reimb General	3,012,284	3,599,219	3,605,269	3,463,044	3,357,407	3,350,725
631869	Reimb Salaries	42,128,989	44,135,328	43,912,498	48,185,038	50,090,529	52,347,414
632401	Vehicle Rental	2,754,574	2,742,675	2,742,675	3,079,304	3,712,130	3,793,518
		51,282,317	53,380,714	53,163,934	58,305,486	61,289,742	63,721,333
ISF External Revenue							
635530	Ext-Other Revenue	-	100	100	100	100	100
635692	Ext-Rebilled Charges Rev	740,122	310,000	310,000	240,000	240,000	240,000
		740,122	310,100	310,100	240,100	240,100	240,100
Investment Income							
655077	Accrued Interest Adjustments	(20,180)	-	-	-	-	-
655385	Income from Investments	302,805	200,000	200,000	200,000	200,000	200,000
655462	Increase Market Value Investment	(573,260)	-	-	-	-	-
		(290,635)	200,000	200,000	200,000	200,000	200,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	2,825,650	2,783,793	29,360	-	-
		-	2,825,650	2,783,793	29,360	-	-
Other Revenues							
670456	Prior Years Adjustments	37,197	-	-	-	-	-
670570	Refund Prior Years Expenditure	780	-	-	-	-	-
670627	Sale of Equipment	26,000	3,000	3,000	3,000	3,000	3,000
760157	Equipment	(6,000)	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63900 Drain Equipment**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
760188	Vehicles	(20,000)	-	-	-	-	-
670741	Sale of Scrap	3,588	1,600	1,600	1,600	1,600	1,600
		41,564	4,600	4,600	4,600	4,600	4,600
Gain or Loss on Exchange of Assets							
675354	Gain on Sale of Equipment	-	-	-	2,000	2,000	2,000
760157	Equipment	6,000	-	-	-	-	-
675356	Loss on Sale of Equipment	5,011	-	-	-	-	-
760188	Vehicles	(5,011)	-	-	-	-	-
675660	Gain on Sale of Vehicles	-	8,000	8,000	10,000	10,000	10,000
		6,000	8,000	8,000	12,000	12,000	12,000
Revenue		**51,779,367**	**56,729,064**	**56,470,427**	**58,791,546**	**61,746,442**	**64,178,033**
Other Financing Sources							
Transfers In							
695500	Transfers In	222,209	-	215,000	-	-	-
		222,209	-	215,000	-	-	-
Other Financing Sources		**222,209**	**-**	**215,000**	**-**	**-**	**-**
Grand Total Revenues		**52,001,575**	**56,729,064**	**56,685,427**	**58,791,546**	**61,746,442**	**64,178,033**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	20,690,468	28,525,213	28,368,374	30,131,536	31,191,196	32,183,079
702030	Holiday	1,290,530	-	-	-	-	-
702050	Annual Leave	1,472,862	-	-	-	-	-
702073	Parental Leave	102,971	-	-	-	-	-
702080	Sick Leave	510,000	-	-	-	-	-
702086	Comp Time	9,546	-	-	-	-	-
702120	Jury Duty	2,301	-	-	-	-	-
702130	Shift Premium	14,738	-	-	-	-	-
702140	Other Miscellaneous Salaries	49,339	-	-	-	-	-
702190	Workers Compensation Pay	69,728	-	-	-	-	-
702200	Death Leave	32,556	-	-	-	-	-
702300	Disaster Non-Prod Salaries	11,020	-	-	-	-	-
702320	Disaster Premium Salaries	5,952	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63900 Drain Equipment**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
712020	Overtime	1,401,367	1,638,774	1,638,774	1,687,954	1,721,734	1,721,734
712040	Holiday Overtime	131,038	-	-	-	-	-
712090	On Call	819,761	-	-	-	-	-
		26,614,175	30,163,987	30,007,148	31,819,490	32,912,930	33,904,813
Fringe Benefits							
722750	Workers Compensation	177,534	208,178	208,178	182,575	189,534	195,951
722760	Group Life	54,065	63,084	63,084	67,203	69,536	71,672
722770	Retirement	6,830,736	7,663,133	7,663,133	7,556,400	7,792,623	8,190,085
722780	Hospitalization (Personnel)	3,761,350	4,669,793	4,669,793	5,625,384	6,397,641	7,103,861
722790	Social Security	1,981,786	2,215,826	2,215,826	2,242,213	2,319,244	2,390,242
722800	Dental	360,724	424,239	424,239	354,566	355,788	365,894
722810	Disability	377,174	457,360	457,360	472,754	488,826	503,725
722820	Unemployment Insurance (Personnel)	26,600	28,388	28,388	17,926	18,557	19,146
722850	Optical	32,131	41,003	41,003	11,336	12,166	12,709
722900	Fringe Benefit Adjustments	-	-	(65,991)	-	-	-
		13,602,099	15,771,004	15,705,013	16,530,356	17,643,914	18,853,286
Personnel		**40,216,274**	**45,934,991**	**45,712,161**	**48,349,847**	**50,556,844**	**52,758,099**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	81,928	110,000	110,000	110,000	110,000	110,000
730940	Insurance	12,544	10,500	10,500	12,500	12,500	12,500
731073	Legal Services	4,683	-	-	-	-	-
731150	Maintenance Contract	6,875	12,000	12,000	10,000	10,000	10,000
731157	Maintenance Equipment	-	3,000	3,000	3,000	6,800	6,800
731164	Maintenance Vehicles	-	500	500	500	500	500
731213	Membership Dues	305	300	300	300	300	300
731241	Miscellaneous	(6)	500	500	500	500	500
731269	Natural Gas	10,139	6,500	6,500	6,500	6,500	6,500
731346	Personal Mileage	386	1,000	1,000	1,000	1,000	1,000
731479	Property Taxes	-	1,000	1,000	-	-	-
731486	Protective Clothing and Equip	14,615	15,000	15,000	20,000	20,000	20,000
731626	Rent	-	6,050	6,050	-	-	-
731934	Towing and Storage Fees	455	1,000	1,000	2,000	2,000	2,000
732018	Travel and Conference	10,892	21,000	21,000	21,000	21,000	21,000
732102	Water and Sewage Charges	2,604	3,500	3,500	3,500	3,500	3,500
730037	Adj Prior Years Exp	36,913	-	-	-	-	-
730114	Auction Expense	42	600	600	600	600	600

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63900 Drain Equipment**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730247	Charge Card Fee	8,437	4,000	4,000	6,500	6,500	6,500
730289	Claims	43	-	-	-	-	-
730373	Contracted Services	822,120	825,000	825,000	900,000	900,000	900,000
730562	Electrical Service	24,699	20,000	20,000	20,000	20,000	20,000
730646	Equipment Maintenance	10,851	10,000	10,000	10,000	10,000	10,000
730653	Equipment Rental Expense	18,581	800	800	800	800	800
730660	Equipment Repair	46,632	48,000	48,000	62,000	62,000	62,000
730667	Equipment Repair Motor Vehicle	133,470	120,000	120,000	120,000	120,000	120,000
730772	Freight and Express	171	200	200	200	200	200
730779	Fuel Oil	-	50	50	50	50	50
730786	Garbage and Rubbish Disposal	6,001	6,500	6,500	6,500	6,500	6,500
		1,253,381	1,227,000	1,227,000	1,317,450	1,321,250	1,321,250
Commodities							
750497	Shop Supplies	8,150	5,000	5,000	5,000	5,000	5,000
750504	Small Tools	35,647	41,000	41,000	41,000	41,000	41,000
750049	Computer Supplies	-	15,000	15,000	9,000	9,000	9,000
750083	Discounts Taken	(717)	-	-	-	-	-
750140	Employee Footwear	1,194	700	6,750	6,750	6,750	6,750
750154	Expendable Equipment	85,189	72,500	72,500	60,000	60,000	60,000
750170	Other Expendable Equipment	13,254	17,000	17,000	17,000	17,000	17,000
750280	Laboratory Supplies	5,697	9,000	9,000	9,000	9,000	9,000
750287	Maintenance Supplies	12,352	1,000	1,000	1,000	1,000	1,000
750294	Material and Supplies	1,691,350	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000
750399	Office Supplies	-	500	500	500	500	500
		1,852,115	1,661,700	1,667,750	1,749,250	1,749,250	1,749,250
Depreciation							
760056	Building Acquisitions	59,056	16,827	16,827	59,058	59,058	59,058
760113	Building Improvements	4,117	46,416	46,416	4,129	4,129	4,129
760132	Computer Equipment	15,503	-	-	286,337	665,246	665,246
760140	Computer Software	-	503,041	503,041	-	-	-
760152	Infrastructure	19,419	24,028	24,028	19,457	19,457	19,457
760157	Equipment	181,304	335,197	335,197	213,700	374,379	481,562
760159	Medical and Laboratory Equipment	3,024	-	-	3,055	3,055	2,103
760160	Furniture and Fixtures	1,061	1,068	1,068	1,068	1,068	833
760188	Vehicles	445,669	305,062	305,062	529,880	658,133	700,255
		729,153	1,231,639	1,231,639	1,116,684	1,784,525	1,932,643
Operating Expenses		**3,834,649**	**4,120,339**	**4,126,389**	**4,183,384**	**4,855,025**	**5,003,143**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63900 Drain Equipment**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
771637	Drain Equip Materials	12,102	14,000	14,000	14,000	14,000	14,000
771638	Drain Equip Labor	1,406,687	1,549,211	1,549,211	1,667,602	1,747,264	1,826,328
771639	Drain Equipment	97,001	150,800	150,800	150,800	150,800	150,800
773630	Info Tech Development	28,366	120,000	120,000	120,000	120,000	120,000
774636	Info Tech Operations	1,642,044	1,607,901	1,607,901	1,515,984	1,512,965	1,516,119
774637	Info Tech Managed Print Svcs	3,675	3,720	3,720	3,720	3,720	3,720
774677	Insurance Fund	998,182	994,069	994,069	699,131	699,131	699,131
775754	Maintenance Department Charges	20,008	7,000	7,000	7,000	7,000	7,000
776659	Motor Pool Fuel Charges	624,590	563,718	563,718	623,431	623,431	623,431
776661	Motor Pool	987,605	1,045,740	1,045,740	1,096,235	1,096,235	1,096,235
778675	Telephone Communications	421,149	339,156	339,156	360,412	360,027	360,027
		6,241,410	6,395,315	6,395,315	6,258,315	6,334,573	6,416,791
Internal Support		**6,241,410**	**6,395,315**	**6,395,315**	**6,258,315**	**6,334,573**	**6,416,791**
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	173,143	278,419	451,562	-	-	-
		173,143	278,419	451,562	-	-	-
Transfers/Other Sources (Uses)		**173,143**	**278,419**	**451,562**	**-**	**-**	**-**
Grand Total Expenditures		**50,465,476**	**56,729,064**	**56,685,427**	**58,791,546**	**61,746,442**	**64,178,033**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63100 Facilities Maint and Operation	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631134	Maintenance Dept Charges	1,020,002	1,126,069	1,126,069	1,163,696	1,163,696	1,163,696
631253	Miscellaneous Revenue	53	-	-	-	-	-
631386	Office Space Rental GF GP	24,151,829	24,080,738	24,080,738	25,677,499	28,046,012	28,657,563
631393	Office Space Rental Non GF GP	2,205,212	2,308,921	2,308,921	2,829,480	3,067,022	3,128,342
		27,377,095	27,515,728	27,515,728	29,670,675	32,276,730	32,949,601
ISF External Revenue							
635017	Ext-Agencies Revenue	115,548	101,263	101,263	111,111	119,983	122,274
635530	Ext-Other Revenue	562,163	437,100	437,100	438,500	438,700	438,900
		677,711	538,363	538,363	549,611	558,683	561,174
Investment Income							
655077	Accrued Interest Adjustments	(4,421)	-	-	-	-	-
655385	Income from Investments	102,902	100,000	100,000	100,000	100,000	100,000
655462	Increase Market Value Investment	(139,338)	-	-	-	-	-
		(40,857)	100,000	100,000	100,000	100,000	100,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	2,730,507	2,586,252	3,251,801	482,155	604,361
		-	2,730,507	2,586,252	3,251,801	482,155	604,361
Other Revenues							
670627	Sale of Equipment	-	40,000	40,000	16,000	-	-
		-	40,000	40,000	16,000	-	-
Revenue		**28,013,950**	**30,924,598**	**30,780,343**	**33,588,087**	**33,417,568**	**34,215,136**
Other Financing Sources							
Transfers In							
695500	Transfers In	-	-	8,306	-	-	-
		-	-	8,306	-	-	-
Other							
698200	Insurance Recoveries	102,168	-	-	-	-	-
		102,168	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63100 Facilities Maint and Operation	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Financing Sources		**102,168**	**-**	**8,306**	**-**	**-**	**-**
Grand Total Revenues		**28,116,118**	**30,924,598**	**30,788,649**	**33,588,087**	**33,417,568**	**34,215,136**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	8,549,019	11,162,603	11,057,792	11,422,876	11,809,873	12,160,583
702030	Holiday	525,541	-	-	-	-	-
702050	Annual Leave	591,078	-	-	-	-	-
702073	Parental Leave	14,997	-	-	-	-	-
702080	Sick Leave	220,911	-	-	-	-	-
702086	Comp Time	4,243	-	-	-	-	-
702120	Jury Duty	175	-	-	-	-	-
702130	Shift Premium	85,659	-	-	-	-	-
702140	Other Miscellaneous Salaries	4,940	-	-	-	-	-
702190	Workers Compensation Pay	21,348	-	-	-	-	-
702200	Death Leave	20,319	-	-	-	-	-
702300	Disaster Non-Prod Salaries	680	-	-	-	-	-
702320	Disaster Premium Salaries	5,718	-	-	-	-	-
712020	Overtime	438,233	230,980	230,980	230,980	230,980	230,980
712040	Holiday Overtime	106,210	62,000	62,000	62,000	62,000	62,000
712090	On Call	234,400	45,000	45,000	45,000	45,000	45,000
		10,823,472	11,500,583	11,395,772	11,760,856	12,147,853	12,498,563
Fringe Benefits							
722750	Workers Compensation	195,576	217,574	217,574	193,952	200,595	206,585
722760	Group Life	22,160	22,326	22,326	25,969	26,836	27,603
722770	Retirement	2,808,140	3,235,040	3,235,040	3,035,980	3,125,808	3,268,933
722780	Hospitalization (Personnel)	1,642,466	1,676,139	1,676,139	2,281,319	2,598,423	2,889,446
722790	Social Security	800,560	926,674	926,674	891,928	921,031	947,344
722800	Dental	158,341	160,163	160,163	146,896	147,631	152,059
722810	Disability	149,886	162,170	162,170	182,405	188,522	194,051
722820	Unemployment Insurance (Personnel)	10,820	10,431	10,431	6,854	7,086	7,296
722850	Optical	14,373	14,839	14,839	4,686	5,037	5,289
722900	Fringe Benefit Adjustments	-	-	(61,394)	-	-	-
		5,802,321	6,425,356	6,363,962	6,769,989	7,220,969	7,698,606
Personnel		**16,625,793**	**17,925,939**	**17,759,734**	**18,530,845**	**19,368,822**	**20,197,169**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63100 Facilities Maint and Operation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730926	Indirect Costs	1,551,739	1,335,129	1,335,129	1,375,183	1,375,183	1,375,183
731059	Laundry and Cleaning	72,099	46,500	46,500	46,500	46,500	46,500
731115	Licenses and Permits	6,818	10,876	24,876	24,876	24,876	24,876
731213	Membership Dues	4,110	5,000	5,000	5,000	5,000	5,000
731241	Miscellaneous	5,123	6,500	6,500	6,500	6,500	6,500
731269	Natural Gas	1,176,358	1,297,732	1,297,732	1,296,255	1,295,871	1,295,871
731339	Periodicals Books Publ Sub	151	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	284	2,300	2,300	2,300	2,300	2,300
731388	Printing	644	3,000	3,000	3,000	3,000	3,000
731458	Professional Services	39,992	177,600	177,600	177,600	177,600	177,600
731626	Rent	28,648	11,600	11,600	11,600	11,600	11,600
731773	Software Rental Lease Purchase	30,681	20,000	20,000	42,000	42,000	42,000
731780	Software Support Maintenance	2,335	41,150	41,150	41,150	41,150	41,150
731787	Soil Test Borings	3,402	-	-	-	-	-
731878	Sublet Repairs Expense	3,921,107	2,729,258	2,729,258	2,729,258	2,729,258	2,729,258
731941	Training	6,717	-	-	-	-	-
732018	Travel and Conference	20,546	20,000	20,000	24,000	24,000	24,000
732102	Water and Sewage Charges	998,917	1,149,598	1,149,598	1,150,539	1,150,539	1,150,539
732165	Workshops and Meeting	169	-	-	-	-	-
730037	Adj Prior Years Exp	25	-	-	-	-	-
730114	Auction Expense	1	500	500	500	500	500
730247	Charge Card Fee	0	-	-	-	-	-
730562	Electrical Service	2,184,300	2,494,000	2,494,000	2,494,000	2,494,000	2,494,000
730576	Employee In-Service Training	150	-	-	-	-	-
730585	Employee License-Certification	1,101	2,000	2,000	2,000	2,000	2,000
730611	Employees Medical Exams	1,124	600	600	600	600	600
730646	Equipment Maintenance	66,105	25,100	25,100	25,100	25,100	25,100
730779	Fuel Oil	-	50,000	50,000	50,000	50,000	50,000
730786	Garbage and Rubbish Disposal	88,666	110,100	110,100	110,100	110,100	110,100
		10,211,311	9,539,543	9,553,543	9,619,061	9,618,677	9,618,677
Commodities							
750448	Postage - Standard Mailing	188	2,000	2,000	2,000	2,000	2,000
750485	Road Salt	64,017	112,000	112,000	112,000	112,000	112,000
750490	Security Supplies	261,699	260,000	260,000	260,000	260,000	260,000
750497	Shop Supplies	27,641	16,000	16,000	16,000	16,000	16,000
750504	Small Tools	38,634	25,000	25,000	25,000	25,000	25,000

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63100 Facilities Maint and Operation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
750581	Uniforms	6,258	28,521	28,521	28,521	28,521	28,521
750063	Custodial Supplies	356,664	267,550	267,550	267,550	267,550	267,550
750083	Discounts Taken	(1,635)	-	-	-	-	-
750119	Dry Goods and Clothing	10,174	12,000	12,000	8,000	8,000	8,000
750140	Employee Footwear	14,408	13,220	21,170	21,170	21,170	21,170
750154	Expendable Equipment	53,464	66,500	66,500	66,500	66,500	66,500
750210	Gasoline Charges	23,613	24,000	24,000	24,000	24,000	24,000
750224	Grounds Supplies	207,180	160,500	160,500	160,500	160,500	160,500
750287	Maintenance Supplies	1,003,502	547,400	547,400	547,400	547,400	547,400
750294	Material and Supplies	63,412	205,000	205,000	205,000	205,000	205,000
750399	Office Supplies	9,941	23,100	23,100	23,100	23,100	23,100
		2,139,158	1,762,791	1,770,741	1,766,741	1,766,741	1,766,741
Depreciation							
760152	Infrastructure	13,752	-	-	1,449	-	-
760157	Equipment	310,956	337,664	337,664	291,238	282,094	246,907
		324,709	337,664	337,664	292,688	282,094	246,907
Operating Expenses		**12,675,178**	**11,639,998**	**11,661,948**	**11,678,490**	**11,667,512**	**11,632,325**
Internal Support							
Internal Services							
771639	Drain Equipment	6,896	17,500	17,500	17,500	17,500	17,500
773535	Info Tech CLEMIS	17,629	16,493	16,493	16,493	16,493	16,493
773630	Info Tech Development	84,724	175,000	175,000	175,000	175,000	175,000
774636	Info Tech Operations	576,677	580,327	580,327	590,882	594,879	599,116
774637	Info Tech Managed Print Svcs	7,855	7,056	7,056	7,056	7,056	7,056
774677	Insurance Fund	30,690	36,249	36,249	41,310	39,795	39,966
775754	Maintenance Department Charges	(4,627)	-	-	-	-	-
776659	Motor Pool Fuel Charges	60,724	55,940	55,940	62,360	62,360	62,360
776661	Motor Pool	239,866	274,629	274,629	266,009	266,009	266,009
777560	Radio Communications	12,187	19,865	19,865	19,865	19,865	19,865
778675	Telephone Communications	191,082	175,602	175,602	182,277	182,277	182,277
		1,223,703	1,358,661	1,358,661	1,378,752	1,381,234	1,385,642
Internal Support		**1,223,703**	**1,358,661**	**1,358,661**	**1,378,752**	**1,381,234**	**1,385,642**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63100 Facilities Maint and Operation**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
788001	Transfers Out	52,843	-	-	2,000,000	1,000,000	1,000,000
796500	Budgeted Equity Adjustments	-	-	8,306	-	-	-
		52,843	-	8,306	2,000,000	1,000,000	1,000,000
Transfers/Other Sources (Uses)		**52,843**	**-**	**8,306**	**2,000,000**	**1,000,000**	**1,000,000**
Grand Total Expenditures		**30,577,517**	**30,924,598**	**30,788,649**	**33,588,087**	**33,417,568**	**34,215,136**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67800 Fringe Benefits	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630336	Compensation Insurance	2,841,407	3,342,722	3,296,663	2,783,075	2,804,437	2,829,373
630484	Deferred Compensation -Match	3,458,523	4,500,000	4,500,000	4,330,548	4,331,824	4,333,026
630490	Defined Contributions County	26,979,518	24,000,000	24,000,000	23,825,636	24,667,524	25,408,400
630491	Defined Contribution PTNE Revenue	234,578	200,000	200,000	327,888	341,000	353,368
630504	Dental Insurance Revenue	3,832,565	3,305,000	3,305,000	3,420,000	3,546,175	3,676,766
630625	Employee Benefits Unit	1,389,862	1,328,644	1,328,644	1,617,589	1,839,329	2,042,937
630630	Employees In Service Training	1,970,775	1,872,722	1,872,722	2,482,358	2,543,169	2,605,637
630632	Employee Recognition	290,527	275,028	275,028	-	-	-
630672	FB Retirees Hospitalization	35,704,348	34,001,130	34,001,130	34,001,533	33,998,112	30,719,419
630737	Flex Benefit Plan	90,322	85,000	85,000	85,000	85,000	85,000
630819	Fringe Benefits Revenue	135,615	132,702	132,702	125,028	133,292	142,051
630861	Group Life Insurance Revenue	619,918	680,000	680,000	740,000	765,200	790,904
630896	Hospitalization Insurance	30,453,063	39,946,197	39,946,197	43,944,545	49,682,597	54,770,061
631407	Optical Insurance Revenue	345,222	98,500	98,500	111,000	113,725	121,682
631583	Prescription Coverage Insuranc	10,139,564	13,000,000	13,000,000	11,950,000	13,980,000	15,560,860
631950	Retirement Health Savings	5,252,511	3,800,000	3,800,000	4,835,980	4,835,980	4,835,980
631953	Retirement Administration	4,655,741	4,437,337	4,437,337	4,695,624	4,778,506	4,897,385
631954	Retirement Administration PTNE	227,430	350,000	350,000	350,000	350,000	350,000
631974	Salary Continuation	4,097,923	4,200,000	4,200,000	4,952,674	5,125,849	5,286,552
632114	Social Security Revenue	23,044,983	21,168,500	21,168,500	23,779,000	24,630,896	25,449,153
632387	Tuition Reimbursement Revenue	421,213	400,000	400,000	400,000	500,000	500,000
632394	Unemployment Compensation-Revenue	316,980	300,000	300,000	200,000	200,000	200,000
632487	Wellness Unit	547,207	521,800	521,800	-	-	-
630631	Employee Engagement	-	-	-	996,662	1,018,999	1,027,752
631959	Pension Expense Contribution Refund	-	-	-	1,193,986	2,387,972	3,581,958
		157,049,794	161,945,282	161,899,223	171,148,127	182,659,586	189,568,264

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67800 Fringe Benefits**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
ISF External Revenue							
635840	Ext- Training	12,825	10,000	10,000	10,000	10,500	11,000
635860	Ext -Wellness Revenue	-	10,000	10,000	15,000	15,000	15,000
635125	Ext-Dental Insurance	-	20,000	20,000	20,000	20,000	20,000
635233	Ext-Flex Ben Hosp Deductions	5,814,411	5,333,000	5,333,000	5,750,000	5,333,000	5,833,000
635255	Ext Flex Ben Dental Insurance	166,740	175,000	175,000	165,000	165,000	165,000
635260	Ext-Flex Benefit Deductions	549,352	520,000	520,000	520,000	520,000	520,000
635265	Ext Flex Ben Vision Insurance	146,534	150,000	150,000	145,000	150,000	150,000
635270	Ext-Flex Ben Arrearages	20,626	-	-	-	-	-
635314	Ext-Forfeiture of Deposits	104	-	-	-	-	-
635341	Ext-Hospitalization Insurance	499,694	180,000	180,000	250,000	250,000	250,000
635503	Ext-Optical Insurance	-	1,500	1,500	1,500	1,500	1,500
635620	Ext-Presc Drug Rebates	4,393,977	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
635740	Ext-Retiree Presc Drug Rebates	1,464,909	-	-	1,050,000	-	-
		13,069,172	8,399,500	8,399,500	9,926,500	8,465,000	8,965,500
Investment Income							
655077	Accrued Interest Adjustments	(23,810)	-	-	-	-	-
655385	Income from Investments	741,053	1,500,000	1,500,000	3,090,000	3,090,000	3,090,000
655462	Increase Market Value Investment	1,088,311	-	-	-	-	-
		1,805,554	1,500,000	1,500,000	3,090,000	3,090,000	3,090,000
Other Revenues							
670456	Prior Years Adjustments	7,416	-	-	-	-	-
670570	Refund Prior Years Expenditure	349,543	-	-	-	-	-
		356,959	-	-	-	-	-
Revenue		**172,281,479**	**171,844,782**	**171,798,723**	**184,164,627**	**194,214,586**	**201,623,764**
Grand Total Revenues		**172,281,479**	**171,844,782**	**171,798,723**	**184,164,627**	**194,214,586**	**201,623,764**

OAKLAND COUNTY, MICHIGAN							
Fund:	**FND67800 Fringe Benefits**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**					
Account Number/Description		**FY2023 Unaudited Actuals**	**FY 2023 Adopted Budget**	**FY 2023 Amended Budget**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	1,317,974	1,898,884	1,868,579	2,089,997	2,211,423	2,293,429
702030	Holiday	75,614	-	-	-	-	-
702050	Annual Leave	80,414	-	-	-	-	-
702080	Sick Leave	32,966	-	-	-	-	-
702200	Death Leave	2,584	-	-	-	-	-
702300	Disaster Non-Prod Salaries	55	-	-	-	-	-
712020	Overtime	22,043	24,000	24,000	24,000	24,000	24,000
712040	Holiday Overtime	392	-	-	-	-	-
		1,532,043	1,922,884	1,892,579	2,113,997	2,235,423	2,317,429
Fringe Benefits							
722750	Workers Compensation	1,381	2,116	2,116	20,235	21,141	21,590
722760	Group Life	3,267	3,861	3,861	5,597	5,893	6,091
722770	Retirement	396,517	463,039	463,039	506,555	535,161	563,563
722780	Hospitalization (Personnel)	201,057	292,870	292,870	357,055	397,617	434,844
722790	Social Security	111,442	137,590	137,590	163,214	172,392	178,562
722800	Dental	22,543	27,754	27,754	25,638	25,737	26,334
722810	Disability	21,065	28,061	28,061	34,456	36,381	37,685
722820	Unemployment Insurance (Personnel)	1,533	1,883	1,883	1,474	1,565	1,615
722850	Optical	1,874	2,628	2,628	1,405	1,453	1,488
722900	Fringe Benefit Adjustments	-	8,002	(7,752)	(70,316)	(71,722)	(71,722)
725000	Pension Expense	25,877,674	-	-	-	-	-
725075	OPEB Expense	(26,269,558)	-	-	-	-	-
		368,794	967,804	952,050	1,045,314	1,125,619	1,200,050
Personnel		**1,900,837**	**2,890,688**	**2,844,629**	**3,159,311**	**3,361,041**	**3,517,478**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67800 Fringe Benefits	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Operating Expenses							
Contractual Services							
730926	Indirect Costs	131,313	260,000	260,000	222,500	222,500	222,500
730940	Insurance	269,461	300,000	300,000	300,000	300,000	300,000
731073	Legal Services	25,190	25,000	25,000	40,000	30,000	30,000
731213	Membership Dues	13,002	7,700	7,700	9,200	14,700	14,700
731218	Michigan IPAA Tax	12,780	15,000	15,000	15,000	15,000	15,000
731241	Miscellaneous	129	-	-	-	-	-
731248	Monitoring Service	185,000	185,000	185,000	200,000	200,000	200,000
731325	Optical Insurance Expense	260,112	250,000	250,000	257,500	265,225	273,182
731333	Patient Ctr Outcome Research	21,741	28,000	28,000	30,000	30,000	30,000
731334	Paying Agents Fee Contractual	500	500	500	500	500	500
731338	Pension Contribution Exp	-	-	-	1,193,986	2,387,972	3,581,958
731339	Periodicals Books Publ Sub	880	4,800	4,800	2,100	2,100	2,100
731346	Personal Mileage	-	1,200	1,200	800	800	800
731388	Printing	24,828	12,700	12,700	31,000	28,000	28,000
731458	Professional Services	613,011	742,500	742,500	1,408,000	1,513,000	1,675,750
731645	Retirement Health Savings	4,351,595	3,800,000	3,800,000	4,835,980	4,835,980	4,835,980
731738	Sick and Annual Leave Cash-Out	3,506,376	3,660,000	3,660,000	3,769,800	3,845,196	3,922,100
731749	Physical Fitness Award	-	9,000	9,000	10,000	10,000	10,000
731766	Social Security Expense	23,066,450	21,168,500	21,168,500	23,779,000	24,630,896	25,449,153
731818	Special Event Program	120,670	150,000	150,000	170,000	170,000	170,000
731836	Sponsorship	1,000	-	-	-	-	-
731850	State of Michigan Fees	46,618	50,000	50,000	55,000	55,000	55,000
731941	Training	490	-	-	-	-	-
732011	Transportation Service	98	-	-	-	-	-
732018	Travel and Conference	21,577	47,800	47,800	44,800	44,800	44,800
732020	Travel Employee Taxable Meals	96	-	-	-	-	-
732032	Tuition Reimbursement Expense	240,163	400,000	400,000	400,000	500,000	500,000
732053	Unemployment Insurance (Contractual)	296,263	300,000	300,000	200,000	200,000	200,000
732148	Wellness Screenings	73,500	251,200	255,200	255,650	255,000	255,000
732165	Workshops and Meeting	1,562	5,000	5,000	5,000	5,000	5,000
730037	Adj Prior Years Exp	27,988	-	-	-	-	-
730072	Advertising	299	-	-	-	-	-
730283	Child Care Services	101,713	50,000	50,000	-	-	-
730289	Claims	1,954,295	2,400,000	2,400,000	2,000,000	2,000,000	2,000,000

OAKLAND COUNTY, MICHIGAN							
Fund:	**FND67800 Fringe Benefits**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**					
	Account Number/Description	**FY2023 Unaudited Actuals**	**FY 2023 Adopted Budget**	**FY 2023 Amended Budget**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
730499	Deferred Comp-County Pmts	3,459,737	4,524,000	5,178,500	4,343,548	4,331,824	4,333,026
730506	Defined Cont County Retirement	26,344,452	24,000,000	24,000,000	23,825,636	24,667,524	25,408,400
730507	Defined Cont PTNE Retirement	234,225	200,000	200,000	327,888	341,000	353,368
730513	Dental Insurance Expense	3,457,132	3,500,000	3,500,000	3,605,000	3,731,175	3,861,766
730534	Disability Insurance	4,097,821	4,200,000	4,200,000	4,952,674	5,125,849	5,286,552
730576	Employee In-Service Training	482,027	803,500	803,500	953,000	979,250	1,006,813
730583	Employee In-Svc Training IT	156,394	300,000	300,000	300,000	300,000	300,000
730737	Flex Benefit Plan Payments	84,824	85,000	85,000	85,000	85,000	85,000
730821	Group Life Insurance Expense	1,170,885	1,200,000	1,200,000	1,260,000	1,285,200	1,310,904
730870	Hospitalization (Contractual)	54,918,918	51,050,000	51,050,000	54,445,000	58,250,900	62,323,213
730872	Hosp Prescription Coverage	16,058,055	15,000,000	15,000,000	15,000,000	15,980,000	17,560,860
730289	Claims	(856,841)	-	-	-	-	-
730577	Employee In-Servie DEI	-	-	-	300,000	300,000	300,000
		144,976,326	138,986,400	139,644,900	148,633,562	156,939,391	165,951,425
Commodities							
750567	Training-Educational Supplies	9,841	50,000	50,000	50,000	50,000	50,000
750170	Other Expendable Equipment	290	5,000	5,000	5,000	5,000	5,000
750392	Metered Postage Expense	882	11,000	11,000	9,000	11,000	11,000
750399	Office Supplies	4,460	11,700	11,700	10,750	10,750	10,750
		15,472	77,700	77,700	74,750	76,750	76,750
Interest on Debt							
765031	Interest Expense on Debt	5,395,630	5,395,630	5,395,630	4,341,033	3,247,612	2,113,919
		5,395,630	5,395,630	5,395,630	4,341,033	3,247,612	2,113,919
Operating Expenses		**150,387,428**	**144,459,730**	**145,118,230**	**153,049,345**	**160,263,753**	**168,142,094**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67800 Fringe Benefits**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	366,965	366,965	366,965	396,789	434,116	443,754
772618	Equipment Rental	3,360	3,360	3,360	3,360	3,360	3,360
774636	Info Tech Operations	89,700	131,073	131,073	131,073	131,073	131,073
774637	Info Tech Managed Print Svcs	1,674	4,334	4,334	4,334	4,334	4,334
774677	Insurance Fund	19,565	21,204	21,204	21,873	21,873	21,873
775754	Maintenance Department Charges	870	12,050	12,050	12,050	12,050	12,050
778675	Telephone Communications	24,306	22,060	22,060	22,898	22,898	22,898
		506,439	561,046	561,046	592,377	629,704	639,342
Internal Support		**506,439**	**561,046**	**561,046**	**592,377**	**629,704**	**639,342**
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	23,933,318	23,274,818	27,363,593	29,960,087	29,324,849
		-	23,933,318	23,274,818	27,363,593	29,960,087	29,324,849
Transfers/Other Sources (Uses)		**-**	**23,933,318**	**23,274,818**	**27,363,593**	**29,960,087**	**29,324,849**
Grand Total Expenditures		**152,794,704**	**171,844,782**	**171,798,723**	**184,164,627**	**194,214,586**	**201,623,764**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND63600 Information Technology	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630266	CLEMIS Operations Outside	-	201,878	201,878	201,878	201,878	201,878
630637	Enhanced Access Fees	65	-	-	-	-	-
630658	Equipment Rental Revenue	945,261	875,648	896,483	914,224	909,428	909,428
631137	Managed Print Services	519,026	750,000	750,000	750,000	750,000	750,000
631302	Non Governmental Development	3,257,553	2,301,095	2,301,095	2,301,095	2,301,095	2,301,095
631309	Non Governmental Operating	6,673,618	6,273,568	6,273,568	6,546,855	6,532,433	6,554,073
631365	OC Depts Development Support	4,993,725	6,325,110	6,325,110	6,325,110	6,325,110	6,325,110
631372	OC Depts Operations	20,914,793	18,583,826	18,954,222	19,277,850	19,820,780	19,964,034
		37,304,042	35,311,125	35,702,356	36,317,012	36,840,724	37,005,618
ISF External Revenue							
635017	Ext-Agencies Revenue	267,271	260,000	260,000	260,000	260,000	260,000
635098	Ext-Defer Land File Tax Bills	-	55,000	55,000	55,000	55,000	55,000
635179	Ext-Enhanced Access Fees Rev	4,105,664	1,488,203	1,488,203	987,731	987,731	350,000
635276	FOIA Fee	14,288	-	-	-	-	-
635530	Ext-Other Revenue	-	500	500	500	500	500
635719	Ext-Reimb of Equalization Serv	-	11,522	11,522	11,522	11,522	11,522
		4,387,222	1,815,225	1,815,225	1,314,753	1,314,753	677,022
Investment Income							
655077	Accrued Interest Adjustments	(2,257)	-	-	-	-	-
655385	Income from Investments	84,903	65,000	65,000	65,000	65,000	65,000
655462	Increase Market Value Investment	(454,905)	-	-	-	-	-
		(372,259)	65,000	65,000	65,000	65,000	65,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	9,470,705	9,345,908	12,517,547	14,307,111	15,388,603
		-	9,470,705	9,345,908	12,517,547	14,307,111	15,388,603

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63600 Information Technology**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Other Revenues							
670228	County Auction	1,618	-	-	-	-	-
670627	Sale of Equipment	(54)	-	-	-	-	-
670627	Sale of Equipment	207,564	20,000	20,000	20,000	20,000	20,000
760156	Office Equipment	(166,883)	-	-	-	-	-
		42,245	20,000	20,000	20,000	20,000	20,000
Gain or Loss on Exchange of Assets							
675354	Gain on Sale of Equipment	-	5,500	5,500	5,500	5,500	5,500
		-	5,500	5,500	5,500	5,500	5,500
Revenue		**41,361,250**	**46,687,555**	**46,953,989**	**50,239,812**	**52,553,088**	**53,161,743**
Other Financing Sources							
Transfers In							
695500	Transfers In	9,033,989	7,921,944	9,033,989	7,934,876	7,934,876	7,934,876
		9,033,989	7,921,944	9,033,989	7,934,876	7,934,876	7,934,876
Other							
690189	Capital Asset Contributions	3,276,587	-	-	-	-	-
		3,276,587	-	-	-	-	-
Other Financing Sources		**12,310,576**	**7,921,944**	**9,033,989**	**7,934,876**	**7,934,876**	**7,934,876**
Grand Total Revenues		**53,671,826**	**54,609,499**	**55,987,978**	**58,174,688**	**60,487,964**	**61,096,619**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	10,548,512	13,551,261	13,565,668	14,221,258	14,666,945	15,096,157
702030	Holiday	623,126	-	-	-	-	-
702050	Annual Leave	787,537	-	-	-	-	-
702080	Sick Leave	245,194	-	-	-	-	-
702120	Jury Duty	2,128	-	-	-	-	-
702130	Shift Premium	3,960	-	-	-	-	-
702200	Death Leave	25,233	-	-	-	-	-
702320	Disaster Premium Salaries	1,025	-	-	-	-	-
702160	Summer Help	-	11,700	11,700	11,700	11,700	11,700
712020	Overtime	127,846	102,770	102,770	102,770	102,770	102,770
712040	Holiday Overtime	18,231	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63600 Information Technology**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
712090	On Call	315	3,000	3,000	3,000	3,000	3,000
		12,383,108	13,668,731	13,683,138	14,338,728	14,784,415	15,213,627
Fringe Benefits							
722740	Fringe Benefits Expense	-	29,289	29,289	-	-	-
722750	Workers Compensation	13,701	17,964	18,116	15,448	15,866	16,268
722760	Group Life	27,342	28,306	28,344	32,414	33,422	34,396
722770	Retirement	2,998,646	3,338,869	3,342,443	3,451,926	3,556,311	3,732,946
722780	Hospitalization (Personnel)	1,328,315	1,484,647	1,484,647	1,795,891	2,043,225	2,270,217
722790	Social Security	919,503	985,775	986,877	1,075,485	1,107,610	1,139,466
722800	Dental	122,880	133,377	133,377	111,788	112,340	115,664
722810	Disability	192,721	206,201	206,432	227,844	234,951	241,790
722820	Unemployment Insurance (Personnel)	12,386	13,174	13,188	8,557	8,825	9,082
722850	Optical	10,911	12,517	12,517	3,530	3,787	3,971
722900	Fringe Benefit Adjustments	-	154,610	154,610	-	-	-
		5,626,407	6,404,729	6,409,840	6,722,885	7,116,336	7,563,800
Personnel		**18,009,515**	**20,073,460**	**20,092,978**	**21,061,614**	**21,900,751**	**22,777,427**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	1,726,910	1,718,113	1,718,113	1,718,113	1,718,113	1,718,113
731136	Logos Trademarks Intellect Prp	675	-	-	-	-	-
731150	Maintenance Contract	240,847	128,233	128,233	128,233	128,233	128,233
731213	Membership Dues	1,832	10,760	10,760	10,760	10,760	10,760
731241	Miscellaneous	1,493	-	-	-	-	-
731339	Periodicals Books Publ Sub	1,200	-	-	-	-	-
731346	Personal Mileage	112	8,400	8,400	8,400	8,400	8,400
731388	Printing	-	100	100	100	100	100
731458	Professional Services	7,499,389	4,585,188	5,347,353	4,770,483	4,843,548	4,600,998
731773	Software Rental Lease Purchase	41,411	258,672	258,672	258,672	258,672	258,672
731780	Software Support Maintenance	7,505,788	6,888,550	6,888,550	6,827,066	7,411,768	7,421,832
732018	Travel and Conference	32,818	90,600	90,600	90,600	90,600	90,600
732165	Workshops and Meeting	293	-	-	-	-	-
730114	Auction Expense	846	2,000	2,000	2,000	2,000	2,000
730121	Bank Charges	41,633	25,630	25,630	17,010	17,010	3,000
730247	Charge Card Fee	1,380,356	828,680	828,680	550,000	550,000	100,000
730324	Communications	1,033,553	795,947	795,947	795,947	795,947	795,947
730373	Contracted Services	3,790,941	6,049,364	6,625,325	7,178,094	7,608,279	8,015,578
730585	Employee License-Certification	314	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63600 Information Technology**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
730646	Equipment Maintenance	794,148	458,260	458,260	458,260	758,260	758,260
730772	Freight and Express	268	1,000	1,000	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	608	6,500	6,500	6,500	6,500	6,500
731780	Software Support Maintenance	(1,343)	-	-	-	-	-
		24,094,092	21,855,997	23,194,123	22,821,238	24,209,190	23,919,993
Commodities							
750406	Paper Printing	-	40,000	40,000	40,000	40,000	40,000
750413	Parts and Accessories	484,021	63,599	63,599	63,599	63,599	63,599
750455	Printing Supplies	-	25,000	25,000	25,000	25,000	25,000
750049	Computer Supplies	-	20,000	20,000	20,000	20,000	20,000
750154	Expendable Equipment	5,950	2,267,211	2,267,211	2,338,735	2,247,500	2,247,500
750168	FA Proprietary Equipment Exp -CONVERSION ONLY	-	26,500	26,500	21,500	16,500	16,500
750170	Other Expendable Equipment	598,563	724	724	724	724	724
750392	Metered Postage Expense	323	910	910	910	910	910
750399	Office Supplies	8,302	12,000	12,000	12,000	12,000	12,000
750399	Office Supplies	(36)	-	-	-	-	-
		1,097,123	2,455,944	2,455,944	2,522,468	2,426,233	2,426,233
Depreciation							
760132	Computer Equipment	1,478,353	-	-	5,645,187	5,658,018	5,632,902
760140	Computer Software	-	-	-	2,178,673	2,291,530	2,291,530
760155	In Car Camera	58,649	-	-	30,919	16,254	14,099
760156	Office Equipment	122,012	-	-	1,144,591	1,106,881	1,115,630
760157	Equipment	-	8,494,720	8,506,718	-	-	-
760159	Medical and Laboratory Equipment	16,573	-	-	16,872	14,925	5,190
760160	Furniture and Fixtures	7,390					
760172	Telephone Equipment	542,756	-	-	697,829	697,829	697,829
760173	MDC Equipment	64,191	-	-	61,513	61,513	61,513
760188	Vehicles	-	-	8,837	13,816	13,816	13,816
		2,289,924	8,494,720	8,515,555	9,789,401	9,860,767	9,832,509
Operating Expenses		**27,481,139**	**32,806,661**	**34,165,622**	**35,133,107**	**36,496,190**	**36,178,735**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	872,146	872,146	872,146	978,237	1,070,262	1,094,023
774677	Insurance Fund	364,159	593,740	593,740	723,884	742,916	768,588
775754	Maintenance Department Charges	42,668	26,548	26,548	26,548	26,548	26,548
776659	Motor Pool Fuel Charges	4,303	3,301	3,301	4,320	4,320	4,320

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND63600 Information Technology**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
776661	Motor Pool	30,327	25,046	25,046	30,452	30,452	30,452
778675	Telephone Communications	217,952	208,597	208,597	216,526	216,526	216,526
		1,531,554	1,729,378	1,729,378	1,979,967	2,091,024	2,140,457
Internal Support		**1,531,554**	**1,729,378**	**1,729,378**	**1,979,967**	**2,091,024**	**2,140,457**
Grand Total Expenditures		**47,022,208**	**54,609,499**	**55,987,978**	**58,174,688**	**60,487,964**	**61,096,619**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND66100 Motor Pool	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
630196	Car Wash Revenue	987	900	900	900	900	900
630833	Gasoline Oil Grease Charges	2,854,442	2,579,792	2,610,720	2,932,824	2,934,420	2,934,420
631071	Leased Equipment	5,354,772	5,675,733	5,852,536	6,115,206	6,129,115	6,129,115
631463	Parts and Accessories	468,564	326,000	444,000	362,000	302,000	302,000
631610	Productive Labor	385,362	360,683	437,230	470,846	450,179	450,179
632198	Sublet Repairs Revenue	13,735	50,000	50,000	20,000	20,000	20,000
		9,077,861	8,993,108	9,395,386	9,901,776	9,836,614	9,836,614
ISF External Revenue							
635854	Ext-Warranty Reimbursements	10,446	18,000	18,000	18,000	18,000	18,000
635530	Ext-Other Revenue	51,283	45,000	45,000	35,000	35,000	35,000
635557	Ext-Parts and Accessories Rev	34,447	12,000	12,000	20,000	20,000	20,000
635665	Ext-Productive Labor Rev	21,783	55,000	55,000	55,000	55,000	55,000
		117,958	130,000	130,000	128,000	128,000	128,000
Investment Income							
655077	Accrued Interest Adjustments	(1,899)	-	-	-	-	-
655385	Income from Investments	48,655	40,000	40,000	40,000	40,000	40,000
655462	Increase Market Value Investment	(68,027)	-	-	-	-	-
		(21,272)	40,000	40,000	40,000	40,000	40,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	71,289	307,014	956,861	404,641
		-	-	71,289	307,014	956,861	404,641
Other Revenues							
670627	Sale of Equipment	848,159	500	500	500	500	500
760188	Vehicles	(847,037)	-	-	-	-	-
670741	Sale of Scrap	4,654	2,200	2,200	2,200	2,200	2,200
		5,776	2,700	2,700	2,700	2,700	2,700

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND66100 Motor Pool**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Gain or Loss on Exchange of Assets							
675354	Gain on Sale of Equipment	(826,629)	-	-	-	-	-
760188	Vehicles	826,629	-	-	-	-	-
675660	Gain on Sale of Vehicles	896,988	500,000	500,000	600,000	600,000	600,000
		896,988	500,000	500,000	600,000	600,000	600,000
Revenue		**10,077,311**	**9,665,808**	**10,139,375**	**10,979,490**	**11,564,175**	**11,011,955**
Other Financing Sources							
Transfers In							
695500	Transfers In	566,893	421,151	796,418	317,000	-	-
		566,893	421,151	796,418	317,000	-	-
Other Financing Sources		**566,893**	**421,151**	**796,418**	**317,000**	**-**	**-**
Grand Total Revenues		**10,644,203**	**10,086,959**	**10,935,793**	**11,296,490**	**11,564,175**	**11,011,955**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	963,158	1,045,845	1,093,901	1,244,066	1,280,732	1,307,043
702030	Holiday	55,839	-	-	-	-	-
702050	Annual Leave	69,868	-	-	-	-	-
702080	Sick Leave	22,804	-	-	-	-	-
702130	Shift Premium	6,411	-	-	-	-	-
702200	Death Leave	5,961	-	-	-	-	-
702300	Disaster Non-Prod Salaries	240	-	-	-	-	-
702320	Disaster Premium Salaries	1,584	-	-	-	-	-
712020	Overtime	27,932	35,000	35,000	35,000	35,000	35,000
712040	Holiday Overtime	546	-	-	-	-	-
712090	On Call	30,920	26,500	26,500	26,500	26,500	26,500
		1,185,263	1,107,345	1,155,401	1,305,566	1,342,232	1,368,543
Fringe Benefits							
722740	Fringe Benefits Expense	-	-	30,625	93,221	95,012	95,012
722750	Workers Compensation	20,061	23,109	23,109	15,667	16,116	16,490
722760	Group Life	2,429	2,274	2,274	2,520	2,595	2,648
722770	Retirement	294,192	276,317	276,317	302,480	309,902	322,021

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND66100 Motor Pool**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
722780	Hospitalization (Personnel)	125,464	108,419	108,419	147,525	168,031	186,851
722790	Social Security	85,881	80,008	80,008	88,560	90,979	92,992
722800	Dental	12,795	11,561	11,561	10,299	10,351	10,661
722810	Disability	16,785	16,500	16,500	17,698	18,208	18,633
722820	Unemployment Insurance (Personnel)	1,185	1,045	1,045	658	677	692
722850	Optical	1,263	1,114	1,114	346	372	391
722900	Fringe Benefit Adjustments	-	31,362	31,362	-	-	-
		560,056	551,709	582,334	678,974	712,243	746,392
Personnel		**1,745,320**	**1,659,054**	**1,737,735**	**1,984,540**	**2,054,475**	**2,114,935**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	651,538	586,500	586,500	495,571	495,571	495,571
730940	Insurance	561,104	535,633	535,633	572,728	572,728	572,728
730947	Insurance Reserve Expense	489,066	300,000	300,000	300,000	300,000	300,000
731059	Laundry and Cleaning	8,761	6,500	8,750	12,250	12,250	12,250
731108	License Plates and Title Fees	4,322	3,000	3,000	3,000	3,000	3,000
731150	Maintenance Contract	26,758	25,000	25,000	25,000	-	-
731213	Membership Dues	2,872	2,000	2,000	2,000	2,000	2,000
731311	Oil Grease and Solvents	68,504	55,000	55,000	80,000	80,000	80,000
731339	Periodicals Books Publ Sub	469	1,000	1,000	1,000	1,000	1,000
731388	Printing	1,562	300	300	300	300	300
731773	Software Rental Lease Purchase	85,618	200,000	200,000	86,000	-	-
731878	Sublet Repairs Expense	152,319	140,000	140,000	140,000	140,000	140,000
731920	Tool Allowance	5,000	5,200	5,200	6,700	6,700	6,700
731934	Towing and Storage Fees	130	500	500	500	500	500
731941	Training	-	10,000	10,000	10,000	10,000	10,000
732018	Travel and Conference	2,188	10,000	10,000	10,000	10,000	10,000
730114	Auction Expense	18,361	25,000	25,000	25,000	25,000	25,000
730233	Car Wash Expense	74,977	60,000	60,000	70,000	70,000	70,000
730373	Contracted Services	1,276	-	-	-	-	-
730646	Equipment Maintenance	243	1,000	1,000	1,000	1,000	1,000
730786	Garbage and Rubbish Disposal	2,997	2,500	2,500	2,500	2,500	2,500
		2,158,065	1,969,133	1,971,383	1,843,549	1,732,549	1,732,549

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND66100 Motor Pool**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750413	Parts and Accessories	968,603	624,000	742,000	700,000	640,000	640,000
750497	Shop Supplies	76,294	78,000	78,000	78,000	78,000	78,000
750553	Tires and Tubes	213,340	220,000	220,000	220,000	220,000	220,000
750063	Custodial Supplies	-	4,500	4,500	4,500	4,500	4,500
750119	Dry Goods and Clothing	3,537	4,700	5,900	5,900	5,900	5,900
750140	Employee Footwear	1,026	4,400	5,225	5,225	5,225	5,225
750154	Expendable Equipment	7,495	3,000	10,524	12,000	-	-
750210	Gasoline Charges	2,827,155	2,497,292	2,528,220	2,890,324	2,891,920	2,891,920
750392	Metered Postage Expense	147	600	600	600	600	600
750399	Office Supplies	3,617	2,400	2,400	2,400	2,400	2,400
		4,101,215	3,438,892	3,597,369	3,918,949	3,848,545	3,848,545
Depreciation							
760157	Equipment	9,833	4,133	4,133	10,268	9,068	8,699
760188	Vehicles	3,102,930	2,699,436	2,777,495	3,292,404	3,658,544	3,042,848
		3,112,763	2,703,569	2,781,628	3,302,673	3,667,612	3,051,547
Operating Expenses		**9,372,043**	**8,111,594**	**8,350,380**	**9,065,171**	**9,248,706**	**8,632,641**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	156,594	156,594	156,594	158,330	173,224	177,070
773630	Info Tech Development	36,841	-	-	-	-	-
774636	Info Tech Operations	61,442	56,244	56,244	56,244	56,244	56,244
774637	Info Tech Managed Print Svcs	1,311	1,619	1,619	1,619	1,619	1,619
774677	Insurance Fund	18,242	18,272	18,272	23,036	22,356	21,896
775754	Maintenance Department Charges	-	500	500	500	500	500
777560	Radio Communications	-	2,742	2,742	2,742	2,742	2,742
778675	Telephone Communications	7,462	4,150	4,150	4,308	4,308	4,308
		281,892	240,121	240,121	246,779	260,993	264,379
Internal Support		**281,892**	**240,121**	**240,121**	**246,779**	**260,993**	**264,379**

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND66100 Motor Pool**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	76,190	607,557	-	-	-
		-	76,190	607,557	-	-	-
Transfers/Other Sources (Uses)		**-**	**76,190**	**607,557**	**-**	**-**	**-**
Grand Total Expenditures		**11,399,255**	**10,086,959**	**10,935,793**	**11,296,490**	**11,564,175**	**11,011,955**

OAKLAND COUNTY, MICHIGAN		
Fund:	FND67500 Telephone Communications	FY2024 AND FY2025 AND FY2026 Adopted Budget

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Revenues							
Revenue							
Charges for Services							
631071	Leased Equipment	-	7,000	7,000	7,000	7,000	7,000
632009	Sale of Phone Service Internal	4,138,983	3,588,361	3,588,361	3,656,780	3,654,955	3,654,955
		4,138,983	3,595,361	3,595,361	3,663,780	3,661,955	3,661,955
ISF External Revenue							
635746	Ext-Sale of Phone Services Rev	5,460	12,000	12,000	12,000	12,000	12,000
		5,460	12,000	12,000	12,000	12,000	12,000
Investment Income							
655077	Accrued Interest Adjustments	(1,153)	-	-	-	-	-
655385	Income from Investments	27,407	30,000	30,000	30,000	30,000	30,000
655462	Increase Market Value Investment	(54,682)	-	-	-	-	-
		(28,429)	30,000	30,000	30,000	30,000	30,000
Planned Use of Balance							
665882	Planned Use Fund Balance	-	-	-	309,343	-	-
		-	-	-	309,343	-	-
Other Revenues							
670627	Sale of Equipment	65	-	-	-	-	-
670627	Sale of Equipment	6	-	-	-	-	-
		71	-	-	-	-	-
Revenue		**4,116,084**	**3,637,361**	**3,637,361**	**4,015,123**	**3,703,955**	**3,703,955**
Grand Total Revenues		**4,116,084**	**3,637,361**	**3,637,361**	**4,015,123**	**3,703,955**	**3,703,955**
Expenditures							
Personnel							
Salaries Regular							
702010	Salaries Regular	83,959	99,479	99,479	106,316	108,380	110,445
702030	Holiday	5,371	-	-	-	-	-

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67500 Telephone Communications**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
702050	Annual Leave	7,766	-	-	-	-	-
702080	Sick Leave	1,942	-	-	-	-	-
702200	Death Leave	1,148	-	-	-	-	-
712020	Overtime	-	1,000	1,000	1,000	1,000	1,000
		100,186	100,479	100,479	107,316	109,380	111,445
Fringe Benefits							
722750	Workers Compensation	90	109	109	85	87	88
722760	Group Life	227	216	216	244	248	253
722770	Retirement	23,468	24,823	24,823	24,854	25,355	26,420
722780	Hospitalization (Personnel)	14,569	14,569	14,569	17,614	20,062	22,309
722790	Social Security	7,312	7,610	7,610	8,210	8,368	8,526
722800	Dental	1,540	1,540	1,540	1,283	1,289	1,328
722810	Disability	1,608	1,569	1,569	1,717	1,750	1,783
722820	Unemployment Insurance (Personnel)	100	99	99	64	65	66
722850	Optical	153	153	153	43	46	48
722900	Fringe Benefit Adjustments	-	325	325	-	-	-
		49,067	51,013	51,013	54,113	57,271	60,822
Personnel		**149,253**	**151,492**	**151,492**	**161,429**	**166,651**	**172,267**
Operating Expenses							
Contractual Services							
730926	Indirect Costs	208,672	147,900	147,900	147,900	147,900	147,900
731157	Maintenance Equipment	191,768	5,856	5,856	400,000	5,856	5,856
731213	Membership Dues	917	150	150	150	150	150
731346	Personal Mileage	-	200	200	200	200	200
731458	Professional Services	132	8,000	8,000	8,000	8,000	8,000
731780	Software Support Maintenance	46,207	47,910	47,910	47,910	47,910	47,910
731878	Sublet Repairs Expense	14,520	44,000	44,000	44,000	44,000	44,000
731927	Tower Charges	-	14,000	14,000	14,000	14,000	14,000
732018	Travel and Conference	-	5,000	5,000	5,000	5,000	5,000
732095	Voice Mail	-	16,000	16,000	16,000	16,000	16,000
730114	Auction Expense	0	-	-	-	-	-
730324	Communications	2,798,637	1,177,261	1,177,261	1,185,241	1,184,856	1,184,856
730373	Contracted Services	109,950	1,099,394	1,099,394	1,099,394	1,099,394	1,099,394
730646	Equipment Maintenance	23,911	25,000	25,000	25,000	25,000	25,000
730324	Communications	(3,866)	-	-	-	-	-
		3,390,848	2,590,671	2,590,671	2,992,795	2,598,266	2,598,266

OAKLAND COUNTY, MICHIGAN		
Fund:	**FND67500 Telephone Communications**	**FY2024 AND FY2025 AND FY2026 Adopted Budget**

Account Number/Description		FY2023 Unaudited Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Commodities							
750413	Parts and Accessories	125	-	-	-	-	-
750448	Postage - Standard Mailing	-	111	111	111	111	111
750154	Expendable Equipment	-	149,509	149,509	149,509	149,509	149,509
750170	Other Expendable Equipment	94,004	-	-	-	-	-
750399	Office Supplies	-	111	111	111	111	111
		94,129	149,731	149,731	149,731	149,731	149,731
Depreciation							
760172	Telephone Equipment	-	200,000	200,000	200,000	200,000	200,000
		-	200,000	200,000	200,000	200,000	200,000
Operating Expenses		**3,484,977**	**2,940,402**	**2,940,402**	**3,342,526**	**2,947,997**	**2,947,997**
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	12,619	12,619	12,619	14,090	15,416	15,758
773630	Info Tech Development	43	-	-	-	-	-
774636	Info Tech Operations	504,232	489,359	489,359	489,359	489,359	489,359
775754	Maintenance Department Charges	-	1,000	1,000	1,000	1,000	1,000
776659	Motor Pool Fuel Charges	394	389	389	464	464	464
776661	Motor Pool	1,298	1,415	1,415	1,536	1,536	1,536
778675	Telephone Communications	51,704	4,547	4,547	4,719	4,719	4,719
		570,289	509,329	509,329	511,168	512,494	512,836
Internal Support		**570,289**	**509,329**	**509,329**	**511,168**	**512,494**	**512,836**
Transfers/Other Sources (Uses)							
Tranfers Out							
796500	Budgeted Equity Adjustments	-	36,138	36,138	-	76,814	70,855
		-	36,138	36,138	-	76,814	70,855
Transfers/Other Sources (Uses)		**-**	**36,138**	**36,138**	**-**	**76,814**	**70,855**
Grand Total Expenditures		**4,204,519**	**3,637,361**	**3,637,361**	**4,015,123**	**3,703,955**	**3,703,955**

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM
FY 2024 through FY 2033

This Capital Improvement Plan is meant to identify projects that MAY be executed in FY 2024 through FY 2033. The project prioritization addresses asset maintenance and preservation and those assets that support direct services to the public. It must be understood that inclusion in this plan does not indicate approval for a project to go forward. No project will go forward without first receiving the express recommendation of the County Executive followed by a full review and approval by the Board of Commissioners. No project will be recommended by the County Executive without a funding source being identified for both the project's capital and on-going operating components. The plan is also subject to change based on the on-going Capital Improvement Program Study that was authorized by Miscellaneous Resolution #20625 as well as the Campus Sustainability Planning Project that was authorized by Miscellaneous Resolution #21131.

Item No.	BUILDING PROJECTS	Project Total	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029-FY2033
1	Roof Replacement Program	$13,701,569	$1,100,013	$1,372,533	$1,782,188	$543,348	$950,248	$7,953,239
2	Environmental Systems	6,017,126	-	1,100,000	1,193,195	235,800	768,000	2,720,131
3	Life Safety Enhancements	2,074,325	111,979	250,000	225,000	107,080	97,896	1,282,370
4	Electrical Upgrades to County Buildings	553,716	-	-	-	553,716	-	-
5	Building Security Enhancements	4,175,002	2,200,000	-	350,000	597,450	-	1,027,552
6	Elevator Maintenance	11,000,000	200,000	200,000	200,000	200,000	200,000	10,000,000
7	Generator Replacements/Upgrades	2,150,000	-	-	100,000	50,000	200,000	1,800,000
8	Remodel/Renovations to County Buildings	6,098,222	550,000	1,959,592	200,000	989,490	350,000	2,049,140
9	Building Automation System/Bldg Control System	5,600,000	600,000	500,000	500,000	500,000	500,000	3,000,000
10	ADA Compliance	2,350,956	300,956	-	-	250,000	300,000	1,500,000
	COST OF BUILDING PROJECTS	**$53,720,916**	**$5,062,948**	**$5,382,125**	**$4,550,383**	**$4,026,884**	**$3,366,144**	**$31,332,432**

Item No.	CIVIL PROJECTS	Project Total	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029-FY2033
1	Parking Lot Paving Program	$11,997,692	$1,600,000	$750,000	$841,650	$1,523,377	$1,750,000	$5,532,665
2	Utility Upgrades/Replacements	15,074,209	-	-	-	-	-	15,074,209
3	Steam Tunnel Repairs	8,703,782	1,127,475	400,377	1,704,971	-	1,339,131	4,131,828
4	Water Main Replacement	700,000	-	-	-	-	-	700,000
	COST OF CIVIL PROJECTS	**$36,475,683**	**$2,727,475**	**$1,150,377**	**$2,546,621**	**$1,523,377**	**$3,089,131**	**$25,438,702**
	GRAND TOTAL	**$90,196,599**	**$7,790,423**	**$6,532,502**	**$7,097,004**	**$5,550,261**	**$6,455,275**	**$56,771,134**

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

FUNDING

Building Improvement Fund	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029-FY2033
Est. Carry Forward From Building Fund From Previous Year	$ 3,497,674	$1,707,251	$1,174,749	$77,745	$527,484	$72,209
Plus Transfer from General Fund	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total Available from Building Improvement Fund	$9,497,674	$7,707,251	$7,174,749	$6,077,745	$6,527,484	$30,072,209
Total Available from Building Improvement Fund	$9,497,674	$7,707,251	$7,174,749	$6,077,745	$6,527,484	$30,072,209
Less Current Year Project Funded by Building Improvement Fund	(7,790,423)	(6,532,502)	(7,097,004)	(5,550,261)	(6,455,275)	(56,771,134)
CARRY FORWARD AVAILABLE FOR NEXT YEAR	**$1,707,251**	**$1,174,749**	**$77,745**	**$527,484**	**$72,209**	**($26,698,925)**

CAPITAL IMPROVEMENT PROGRAM
FY 2024 through FY 2033

FUTURE PROJECTS IDENTIFIED BY DEPARTMENTAL REQUESTS FOR CONSIDERATION

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

	Estimated Cost
Judicial	
Courthouse - Update Ceiling Grids and Air Handling Systems	4,000,000
Courthouse - Install Fire Suppression System	4,500,000
Courthouse - Interior Lighting System Replacements	4,500,000
Courthouse Fire Egress / Safety Enhancements	4,837,000
Public Safety	
Emergency Operation Center/Sheriff's Office Dispatch Center	69,000,000
Use of Force Regional Training Center	44,000,000
Sheriff's Administration - Strategic Storage Facility	24,000,000
DNA Lab Addition	10,000,000
Main Jail - New K-Pod & Women's Sally Port Intake	8,150,000
Jail Annex - 2nd Floor Barriers	6,500,000
Jail - Renovate and Update Booking and Receiving	10,500,000
Jail - Juvenile Housing Renovation	5,000,000
Jail - Female Clothing Storage	1,000,000
WRC	
Mainland Drain – Phase 3	2,250,000
Mainland Drain – Phase 2	3,000,000
WRC Administration Building on 88 Acres	63,000,000
Other	
Building Consolidation / Steam Plant Decommissioning	20,000,000
ADA enhancements	16,207,000
Fire egress / Safety enhancements	4,837,000
Children's Village J, A - Install Fire Suppression System	3,000,000
A-B Feeder Replacement	6,985,000
C-D Feeder Replacement	6,985,000
CV B Cottage Renovation	2,000,000
Total	**$324,251,000**

Capital Budget Plan for FND53500 CLEMIS

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
					FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760132 - Computer Equipment	13,229,962	13,217,639	13,168	-	4,321	8,847	-	-	-	13,230,807
SC760140 - Computer Software	8,876,988	8,876,988	-	-	-	-	-	-	-	8,876,988
SC760157 - Equipment	228,304	-	-	-	-	-	-	-	-	-
SC760171 - Radio Equipment	2,108,445	1,405,630	727,915	-	125,503	301,206	301,206	-	-	2,108,445
Total	24,443,698	23,500,257	741,083	-	129,824	310,053	301,206	-	-	24,216,240
In-Progress										
SC760132 - Computer Equipment	3,089,225	-	3,089,225	-	617,845	617,845	617,845	617,845	617,845	3,089,225
SC760140 - Computer Software	3,742,639	-	3,742,639	-	748,528	748,528	748,528	748,528	748,528	3,742,639
Total	6,831,864	-	6,831,864	-	1,366,373	1,366,373	1,366,373	1,366,373	1,366,373	6,831,864
TOTAL	**31,275,562**	**23,500,257**	**7,572,947**	**-**	**1,496,197**	**1,676,426**	**1,667,579**	**1,366,373**	**1,366,373**	**31,048,104**

Capital Budget Plan for FND56500 County Airports

		Assets	Accumulated Depreciation Thru 04/30/2023	Salvage	Book Value As of 04/30/2023	Additions	Depreciation					
							FY2023	FY2024	FY2025	FY2026	Future	Total
Categories												
	SC760045 - Equipment Non-Depreciable	12,000	-	-	12,000	-	-	-	-	-	12,000	12,000
	SC760050 - Land	36,397,063	-	-	36,397,063	-	-	-	-	-	36,397,063	36,397,063
	SC760056 - Building Acquisitions	33,806,706	16,866,148	-	16,940,558	-	333,475	786,801	782,288	765,985	14,272,008	33,806,706
	SC760113 - Building Improvements	52,150	3,911	-	48,239	106,000	2,467	8,740	8,740	8,740	125,552	158,150
	SC760157 - Equipment	1,916,985	1,649,149	-	267,837	980,000	62,670	193,111	154,753	149,926	687,377	2,896,985
	SC760158 - Mechanic Equipment	25,486	25,486	-	-	-	-	-	-	-	-	25,486
	SC760160 - Furniture and Fixtures	25,841	25,841	-	-	-	-	-	-	-	-	25,841
	SC760165 - Land Improvements	50,649,978	40,522,402	-	10,127,576	-	587,278	1,345,192	1,199,773	1,113,369	5,881,965	50,649,978
	SC760188 - Vehicles	2,276,557	2,250,156	4,525	21,876	150,000	7,670	36,378	33,364	33,364	61,101	2,426,557
	Total	125,162,766	61,343,092	4,525	63,815,149	1,236,000	993,559	2,370,223	2,178,917	2,071,384	57,437,066	126,398,766
In-Progress												
	SC760157 - Equipment	-	-	-		805,752	-	67,146	80,575	80,575	577,456	805,752
	SC760165 - Land Improvements	260,102	-	-	260,102	33,974,830	-	-	570,582	2,282,329	31,382,021	34,234,932
	Total	260,102	-	-	260,102	34,780,582	-	67,146	651,157	2,362,904	31,959,477	35,040,684
Acquisitions												
FY2024	SC760113 - Building Improvements	-	-	-	-	130,000	-	2,750	5,500	5,500	116,250	130,000
FY2024	SC760157 - Equipment	-	-	-	-	90,000	-	9,000	18,000	18,000	45,000	90,000
FY2024	SC760165 - Land Improvements	-	-	-	-	100,000	-	3,333	6,667	6,667	83,333	100,000
FY2024	SC760188 - Vehicles	-	-	-	-	50,000	-	5,000	10,000	10,000	25,000	50,000
FY2025	SC760113 - Building Improvements	-	-	-	-	30,000	-	-	1,500	3,000	25,500	30,000
FY2025	SC760157 - Equipment	-	-	-	-	640,000	-	-	39,000	78,000	523,000	640,000
FY2025	SC760165 - Land Improvements	-	-	-	-	100,000	-	-	3,333	6,667	90,000	100,000
FY2025	SC760188 - Vehicles	-	-	-	-	100,000	-	-	10,000	20,000	70,000	100,000
FY2026	SC760157 - Equipment	-	-	-	-	500,000	-	-	-	30,000	470,000	500,000
FY2026	SC760165 - Land Improvements	-	-	-	-	150,000	-	-	-	5,000	145,000	150,000
FY2026	SC760188 - Vehicles	-	-	-	-	50,000	-	-	-	5,000	45,000	50,000
FY2027	SC760165 - Land Improvements	-	-	-	-	150,000	-	-	-	-	150,000	150,000
FY2027	SC760188 - Vehicles	-	-	-	-	50,000	-	-	-	-	50,000	50,000
	Total	-	-	-	-	2,140,000	-	20,083	94,000	187,833	1,838,083	2,140,000
	TOTAL	**125,422,868**	**61,343,092**	**4,525**	**64,075,251**	**38,156,582**	**993,559**	**2,457,452**	**2,924,075**	**4,622,121**	**91,234,626**	**163,579,450**

Capital Budget Plan for FND53100 Fire Records Management

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760132 - Computer Equipment	125,142	125,142	-	-	-	-	-	-	-	125,142
SC760140 - Computer Software	1,727,450	1,310,003	439,418	-	109,854	263,651	65,913	-	-	1,727,450
Total	1,852,592	1,435,145	439,418	-	109,854	263,651	65,913	-	-	1,852,592
TOTAL	**1,852,592**	**1,435,145**	**439,418**	**-**	**109,854**	**263,651**	**65,913**	**-**	**-**	**1,852,592**

Capital Budget Plan for FND50800 Parks and Recreation

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
					FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760050 - Land	31,133,311	-	31,133,311	-	-	-	-	-	-	-
SC760051 - Marine Equipment	74,827	49,577	25,250	-	2,064	4,954	4,954	4,954	8,324	74,827
SC760056 - Building Acquisitions	32,071,999	16,542,768	15,529,232	-	333,681	787,386	782,549	782,431	12,843,184	32,071,999
SC760113 - Building Improvements	2,129,588	928,405	1,201,183	-	59,155	141,973	141,973	141,973	716,110	2,129,588
SC760132 - Computer Equipment	73,580	59,530	14,050	-	2,347	3,754	2,411	2,411	3,127	73,580
SC760152 - Infrastructure	72,451,641	58,759,125	13,692,517	-	785,135	1,466,557	1,446,095	1,420,070	8,574,659	72,451,641
SC760156 - Office Equipment	75,202	75,202	-	-	-	-	-	-	-	75,202
SC760157 - Equipment	8,399,830	7,134,949	1,264,881	-	174,690	375,518	299,493	211,893	203,288	8,399,830
SC760158 - Mechanic Equipment	56,943	51,988	4,956	-	1,380	3,239	336	-	-	56,943
SC760171 - Radio Equipment	6,313	3,725	2,588	-	263	631	631	631	431	6,313
SC760188 - Vehicles	398,456	278,306	120,150	-	9,027	21,664	21,664	21,664	46,129	398,456
Total	146,871,690	83,883,574	62,988,116	-	1,367,743	2,805,677	2,700,274	2,586,027	53,528,395	146,871,690
TOTAL	**146,871,690**	**83,883,574**	**62,988,116**	**-**	**1,367,743**	**2,805,677**	**2,700,274**	**2,586,027**	**53,528,395**	**146,871,690**

Oakland County Parks and Recreation Commission
FY2024 ASSET MANAGEMENT PLANS

1-YEAR FORECAST Grouped by Budget Type and Project Group

Thursday, May 25, 2023

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital							**9,200,000**
Capital **_Contingency**							
A minimum of 10% contigency is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to environmental sustainability goals.							**920,000**
Annual	Program	_MPP	Program	2553	Park Assets	**Contingency - 10%**	920,000
Capital **Amenities and Site Improvements**							
This section comprises individual projects that are related to amenities and other site improvements within the parks and that do not fit into any of the more specific categories. Scopes are provided for each that summarize the need for the project, the actions to be taken, and how the project aligns with OCPR's Core Values.							**850,000**
Multi-Year	PR Red Oaks	RDP	Waterpark	1173	Waterpark Wave Pool and Waterslide	***Improvements**	250,000
Facility Condition Assessment was conducted in 2022. Restoration of wavepool concrete walls and painted steel slide structure are needed to continue to operate the waterpark. Long-term determination on the future of the waterpark and level of investment is needed.							
FY2024	PR Springfield Oaks	SPR	Golf	2694	Site and Grounds	**Culvert Daylighting and Restoration**	50,000
Daylight approximately 160 feet of drain crossing the fairway at Springfield Oaks Golf Course. The newly created channel will be implemented using a two-stage ditch design. This allows for enhanced floodplain capacity and increased infiltration during precipitation events.							
FY2024	PR White Lake Oaks	WLG	Golf	2531	Site and Grounds	**Culvert Replacements and Pond Cleanout**	450,000
Existing clay and metal culverts are original to the construction of the golf course in 1930's, prior to OCPR acquisition in 1971. Culverts are failing and have been in place long past the expected life cycle. Replace 4 existing culverts with new appropriately-sized elliptical shaped corrugated culverts throughout the golf course. Dredge pond at Hole #18 that has become silted over due to failed culverts.							
Multi-Year	Program	_MPP	Program	2552	Park Assets	***Dog Parks Redesign and Improvement**	100,000
Scope: Recommendations for capital projects will be made in 2024 following completion of a review in 2023 of OCPR's three dog parks: Orion Oaks (established in 2000); Lyon Oaks (2002); and Red Oaks (2010). This dog park study is part of an overall objective to periodically review the design and operation of a facility type within the Oakland County Parks system – in a manner that is informed by public engagement and recreational trends and is guided by the vision and values established by the Parks Commission. This study will be followed up with recommendations to the Parks Commission for actions and capital improvements that will enhance the quality of the park experience for all visitors and advance the Core Values of OCPR. Projects may include fenceline adjustments, improved access routes and parking, technological improvements that enhance safety of visitors, agility and dog play equipment, and dog drinking stations.							

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital							
Boardwalk Bridge and Deck Replacements							
Program identifies and implements projects identified via structural inspections to 1) replace aging boardwalks before they become unsafe, and 2) construct new boardwalks to increase accessibility and resolve trail /natural resource conflicts. When structures are over water, use alternative materials instead of pressure treated wood and incorporate wildlife crossings.							**20,000**
Annual	Program	_MPP	Program	2358	Boardwalks, Bridges, Decks	**Projects TBD**	20,000
Capital							
Boundary Replacements							
Program identifies and implements projects to replace or remove damaged or deteriorated fences, gates, and other boundary delineation, including golf course nets. Project identification is based on results of regular staff inspections of more than 320,000 lineal feet of perimeter and internal boundary lines. Use the boundary specification that accomplishes needed boundary identification, minimizes maintenance requirements, allows for wildlife movement, and enhances the welcoming appearance of the park. Incorporate a neighborhood communication plan into all external boundary projects.							**179,000**
FY2024	PR Glen Oaks	GLG	Golf	33	Fenceline	**Replacement**	44,000
FY2024	PR Springfield Oaks	SPR	Golf	98	Fenceline	**Replacement**	40,000
FY2024	PR White Lake Oaks	WLG	Golf	120	Fenceline	**Replacement**	60,000
Annual	Program	_MPP	Program	2359	Boundaries	**Projects TBD**	35,000
Capital							
Building Equipment and HVAC Replacements							
Program identifies and implements projects to replace building equipment and HVAC systems based on expected life cycle, repair record, and ongoing staff inspections of more than 700 building equipment systems in the park system. Review all HVAC options, include all electric (net zero), powering through solar panels, and heat pump options. Review high-level cost estimates prior to construction. Select high efficiency water heaters and Energy Star-rated appliances.							**217,000**
FY2024	PR Addison Oaks	ADD	Campground	1638	Adams Lake Lodge	**Air Conditioning Installation**	40,000
FY2024	PR Glen Oaks	GLG	Golf	272	Maintenance Building	**Tube Heater Replacements**	15,000
FY2024	PR Glen Oaks	GLG	Golf	1808	Clubhouse	**ProShop HVAC Replacement**	25,000
FY2024	PR Glen Oaks	GLG	Conference Center	2437	Clubhouse	**Office and Restrooms HVAC Replacement**	20,000
FY2024	PR Independence Oak	IND	General Operations	2049	Utilities and Infrastructure	**Boathouse Generator Connection**	15,000
FY2024	PR Red Oaks	RDP	Golf	817	Park Maintenance Building	**HVAC Installation with Split System**	12,000
FY2024	PR Springfield Oaks	SPR	Golf	810	Maintenance Building North	**Large Bay Tube Heater Replacements**	15,000
FY2024	PR Springfield Oaks	SPR	Golf	809	Maintenance Building North	**Work Bay Tube Heater Replacements**	15,000
FY2024	Program	_MPP	Program	2435	Park Assets	**Building Management System Updates**	60,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital							
Building Roof Replacements							
Program identifies and implements projects to replace building roofs based on expected life cycle, repair record, and ongoing staff inspections of more than 230 building roofs in the park system. For each roofing project, staff will prepare a standard conceptual budget that includes options for green roofs and metal roofs and minimizes asphalt shingle/petroleum-based roofing options. Initial budget estimates for most roofs will be based on metal roof unit costs.							**159,000**
FY2024	PR Independence Oak	IND	General Operations	1630	Maintenance Cold Storage	**Roof Replacement**	135,000
FY2024	PR Orion Oaks	ORN	General Operations	2051	Maintenance Shed	**Roof Replacement**	24,000
Capital							
Building Updates and Additions							
Program identifies projects to improve, renovate, or expand existing building interior and/or exterior, or to add a new building. A full Planning Review is a pre-requisite to implementing major changes. This review contains the following: 1) detailed description of existing conditions, 2) analysis of usage, cost recovery, and other indicators to confirm need for project, 3) historical analysis if asset is over 50 years old, 4) analysis of opportunities to advance OCPR Core Values with the project, and 5) short and long-term goals for improved building.							**550,000**
FY2024	Administrative Service	ADM	General Services Admin	1555	Administration Building	**Deck Replacement**	15,000
Remove and replace the 1991 installed exterior wood deck, located off the existing employee break room in the Parks Administration building. The deck is deteriorated and has been repaired many times. Replacement will eliminate the need for frequent repair so the deck can continue to provide a place for employees to enjoy their breaks in the fresh air.							
FY2024	Administrative Service	ADM	General Services Admin	2595	Administration Building	**Wellness Space**	50,000
Create a private space for nursing moms, meditation, prayer, migraine, or other wellness needs. Consider rearrangement of existing spaces in the Administration Building or installation of a nursing/quiet pod. Provision of private space for wellness needs is part of the workplace standards being developed by Oakland County government.							
FY2024	PR Addison Oaks	ADD	Conference Center	2055	Conference Center	**Plumbing Improvements Design**	5,000
Plumbing system is over 50 years old with clay and cast iron pipes in poor condition with clogging issues. Project is for analysis, engineering and recommendations for repair or replacement of the system.							
FY2024	PR Independence Oak	IND	General Operations	2479	Maintenance Building	**Cold Storage Addition Design**	15,000
Design and engineer an enclosed approximately 1,800 square foot pole barn structure off the Maintenance Building, including the necessary earthwork, concrete slab and restoration. Tractor implements are currently stored outside unprotected from the weather; pole barn addition would provide for cold storage and improved maintenance of this equipment.							
FY2024	PR Lyon Oaks	LYP	Conference Center	2223	Clubhouse	**Utility Screen Wall Masonry Repair**	50,000
Remove and replace blocks and damaged bricks on two walls. Remove and replace the existing sealant and backer rod from the control joints. Install flashing, wood nailer and metal coping to protect wall, power wash and apply elastomeric coating.							
FY2024	PR Orion Oaks	ORN	General Operations	223	Maintenance Shed	**Cold Storage Addition**	40,000
Design and construct an approximately 800 SF three-sided, pole-barn type, cold storage structure within the existing Maintenance Yard. Portable garage is in place now for equipment, but most equipment is stored in the open. Need increased capacity for cold storage and replacement of current temporary building.							

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
FY2024	PR Springfield Oaks	SPR	General Operations	194	Activity Center	**Siding Replacement**	375,000
Replace approximately 14,000 SF of wood siding that is original to Activity Center construction in 1972 with metal siding. It is in poor condition and areas have been repaired and replaced. Replacement of the siding is needed to resolve deferred maintenance and preserve building integrity.							
Capital							
Healthy Communities Park and Outdoor Recreation Investment Plan							
In October 2022, the Oakland County Board of Commissioners approved a proposal from OCPR for $15M in Oakland County American Rescue Plan Act (ARPA) State and Local Recovery Funds to invest in park and outdoor recreational spaces. The geographic focus of the investments is OCPR parks and community parks in areas that have been impacted by the COVID-19 pandemic. These projects strive toward equity in the distribution of recreation resources and to positively impact health outcomes and social connectivity.							**5,200,000**
FY2024	PR Catalpa Oaks	CAT	General Operations	2597	Park Assets	**Park Improvements**	900,000
FY2024	PR Catalpa Oaks	CAT	General Operations	2450	Park Assets	**Park Improvements Design**	100,000
FY2024	PR Catalpa Oaks	CAT	General Operations	2598	Park Assets	**Park Improvements Grant**	-750,000
FY2024	PR Lyon Oaks	LYP	General Operations	2599	Park Assets	**Park Improvements**	360,000
FY2024	PR Lyon Oaks	LYP	General Operations	2451	Park Assets	**Park Improvements Design**	40,000
FY2024	PR Lyon Oaks	LYP	General Operations	2600	Park Assets	**Park Improvements Grant**	-200,000
FY2024	PR Red Oaks	RDP	General Operations	2601	Park Assets	**Park Improvements**	4,275,000
FY2024	PR Red Oaks	RDP	General Operations	2452	Park Assets	**Park Improvements Design**	475,000
FY2024	PR Red Oaks	RDP	General Operations	2602	Park Assets	**Park Improvements Grant**	-3,750,000
FY2024	PR Waterford Oaks	WTR	General Operations	2603	Park Assets	**Park Improvements**	4,050,000
FY2024	PR Waterford Oaks	WTR	General Operations	2454	Park Assets	**Park Improvements Design**	450,000
FY2024	PR Waterford Oaks	WTR	General Operations	2604	Park Assets	**Park Improvements Grant**	-3,500,000
FY2024	Beech Woods Park		Southfield	2605	Park Assets	**Park Improvements**	2,700,000
FY2024	Beech Woods Park		Southfield	2456	Park Assets	**Park Improvements Design**	300,000
FY2024	Beech Woods Park		Southfield	2606	Park Assets	**Park Improvements Grant**	-1,500,000
FY2024	Shepherd Park		Oak Park	2609	Park Assets	**Park Improvements**	2,025,000
FY2024	Shepherd Park		Oak Park	2459	Park Assets	**Park Improvements Design**	225,000
FY2024	Shepherd Park		Oak Park	2610	Park Assets	**Park Improvements Grant**	-1,500,000
FY2024	Hawthorne Park		Pontiac	2607	Park Assets	**Park Improvements**	1,620,000
FY2024	Hawthorne Park		Pontiac	2457	Park Assets	**Park Improvements Design**	180,000
FY2024	Hawthorne Park		Pontiac	2608	Park Assets	**Park Improvements Grant**	-1,300,000
FY2024	Mack Rowe Park		Royal Oak Township	2611	Park Assets	**Park Improvement Grant**	-300,000
FY2024	Mack Rowe Park		Royal Oak Township	2460	Park Assets	**Park Improvements**	300,000
FY2024	Green Acres Park		Hazel Park	2612	Park Assets	**Park Improvement Grant**	-400,000
FY2024	Green Acres Park		Hazel Park	2458	Park Assets	**Park Improvements**	400,000
FY2024	Community Center		Hazel Park	2618	Park Assets	**Community Park Grant**	-300,000
FY2024	Community Center		Hazel Park	2614	Park Assets	**Community Park Grant**	300,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
FY2024	Crystal Lake Park		Pontiac	2619	Park Assets	**Community Park Grant**	-500,000
FY2024	Crystal Lake Park		Pontiac	2615	Park Assets	**Community Park Grant**	500,000
FY2024	Beech Woods Park		Southfield	2617	Park Assets	**Community Park Grant**	-500,000
FY2024	Beech Woods Park		Southfield	2613	Park Assets	**Community Park Grant**	500,000
FY2024	Shepherd Park		Oak Park	2620	Park Assets	**Community Park Grant**	-500,000
FY2024	Shepherd Park		Oak Park	2616	Park Assets	**Community Park Grant**	500,000
Capital							
Paved Pathway Replacements							
Program identifies and implements projects to replace sections of paved trails and golf cart paths based on expected life cycle, repair record, and ongoing staff inspections of the 29.5 miles of paved pathways within the park system. Eliminate coal tar sealing and incorporate environmental sustainability and accessibility standards.							**825,000**
Multi-Year	PR Lyon Oaks	LYP	Golf	2123	Golf Cart Paths	**Replacement**	450,000
Multi-Year	PR Springfield Oaks	SPR	Golf	2125	Golf Cart Paths	**Replacement**	375,000
Capital							
Restroom Interior Renovations							
Program is intended to improve customer service and accessibility, and environmental sustainability throughout the park system by updating public and staff restrooms within existing buildings. Goals of the program are to increase the availability of modern restrooms to the public and enhance workplace for park system staff. Actions may include 1) replacing fixtures that are not ADA-compliant, 2) converting to non-gendered restrooms, 3) creating access to building exterior when feasible, and 4) addition of automatic locks to ensure restrooms are available during park hours , 5) winterizing to provide year-round restrooms, and 6) modernizing finishes, enhancing the overall welcome of our parks. Need will be identified and prioritized based on analysis of current conditions and usage of existing restrooms.							**200,000**
FY2024	Administrative Service	ADM	General Services Admin	2420	Administration Building	**ADA Compliant Gender-Neutral Restrooms**	100,000
FY2024	Administrative Service	ADM	General Services Admin	2421	Facilities Maintenance Building	**Restroom Update**	50,000
FY2024	PR Waterford Oaks	WTR	General Operations	2679	Paradise Peninsula Landing Building	**Restrooms Update**	50,000
Capital							
Restroom Replacements							
Program is intended to improve customer service, accessibility, and environmental sustainability throughout the park system by replacing portable toilets with prefabricated flushable vault toilets that eliminate the odor and unsightly view of an open waste tank, enhancing the overall welcome of our parks. We will select flushable vault toilets that 1) minimize carbon emissions in their manufacture, 2) use less water than conventional toilets, 3) can be powered with alternative energy sources, and 4) can supplement the water supply with rainwater capture. Need will be identified and prioritized based on analysis of current location and usage of portable toilets.							**0**
FY2024	PR Holly Oaks	HRV	General Operations	2593	Proposed New	**DNR Trail Improvement Fund Grant**	-200,000
FY2024	PR Holly Oaks	HRV	General Operations	2455	Proposed New	**ORV Sustainable Customer Service Improvements**	200,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital							
Road and Parking Lot Replacements							
Program identifies and implements projects to replace pavement areas based on expected life cycle, repair record, and ongoing staff inspections of the over one million square yards of various paving materials including asphalt, concrete, and paver units. The standard pavement concept budget prior to construction will include options for bioswales, stormwater management, permeable pavement, and other considerations. Eliminate coal tar sealing.							**30,000**
FY2024	PR Red Oaks	RDP	Waterpark	1690	Site and Grounds	**Dog Run B Conversion to Parking**	30,000
Capital							
Technology Improvements							
Program identifies and implements projects to improve customer service, park and building safety, staff efficiency, workplace conditions with technological innovation and equipment. Actions may include: 1) security cameras and lighting, 2) enhanced wi-fi connectivity for staff and public, 3) point-of-sale improvements, and 4) timed, automatic locking systems.							**50,000**
Annual	Program	_MPP	Program	2466	Park Assets	**Technology Improvements TBD**	50,000

Oakland County Parks and Recreation Commission
FY2024 ASSET MANAGEMENT PLANS

1-YEAR FORECAST Grouped by Budget Type and Project Group

Thursday, May 25, 2023

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital Equipment							**800,000**
Capital Equipment **_Contingency**							
A minimum of 10% contigency is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to environmental sustainability goals.							**82,000**
Annual	Program	_MPP	Program	2583	Capital Equipment	**Contingency - approximately 10%**	82,000
Capital Equipment **Grounds Equipment**							
Program identifies and implements the replacement of capital grounds equipment based on expected life cycle, repair record, and repair expenses of all grounds equipment in the park system. Review all equipment options, including all electric and hybrid alternative options, through the bidding process. Review results, compare all electric and hybrid alternative bids, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval.							**145,000**
FY2024	PR Addison Oaks	ADD	Campground	2560	Capital Equipment	**Salt Spreader**	8,000
FY2024	PR Facilities Maintena	FM	General Operations	2561	Capital Equipment	**Hydraulic Concrete Breaker**	10,000
FY2024	PR Glen Oaks	GLG	Golf	2563	Capital Equipment	**Bunker Machine**	23,000
FY2024	PR Glen Oaks	GLG	Golf	2564	Capital Equipment	**Sprayer**	69,000
FY2024	PR Natural Resources	NR	Natural Resources	2572	Capital Equipment	**Chipper**	20,000
FY2024	PR Natural Resources	NR	Natural Resources	2623	Capital Equipment	**Turbine Blower**	15,000
Capital Equipment **Kitchen Equipment**							
Program identifies and implements the replacement of capital kitchen equipment based on expected life cycle, repair record, and repair expenses of all mowing equipment in the park system. Review all equipment options through the bidding process. Review results, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval with emphasis on high efficiency and Energy Star-rated appliances.							**10,000**
FY2024	PR Red Oaks	RDP	Golf	2577	Capital Equipment	**Ice Machine**	10,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Capital Equipment							
Mowers							
Program identifies and implements the replacement of capital mowing equipment based on expected life cycle, repair record, and repair expenses of all mowing equipment in the park system. Review all equipment options, including all electric and hybrid alternative options, through the bidding process. Review results, compare all electric and hybrid alternative bids, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval. Electric model Greens Mowers and Zero Turn Mowers are identified for an average cost increase of 90% over the non-electric models.							**321,000**
FY2024	PR Addison Oaks	ADD	Campground	2559	Capital Equipment	**Zero Turn Mower**	15,000
FY2024	PR Lyon Oaks	LYP	Golf	2621	Capital Equipment	**Electric Autonomous Mower**	30,000
FY2024	PR Lyon Oaks	LYP	Golf	2569	Capital Equipment	**Greens Mower**	40,000
FY2024	PR Lyon Oaks	LYP	Golf	2571	Capital Equipment	**Zero Turn Mower**	16,000
FY2024	PR Orion Oaks	ORN	General Operations	2574	Capital Equipment	**Gang Mower**	35,000
FY2024	PR Springfield Oaks	SPR	Golf	2578	Capital Equipment	**Fairway Mower**	85,000
FY2024	PR Springfield Oaks	SPR	Golf	2579	Capital Equipment	**Surround Mower**	45,000
FY2024	PR Springfield Oaks	SPR	Golf	2584	Capital Equipment	**Zero Turn Mower**	20,000
FY2024	PR White Lake Oaks	WLG	Golf	2582	Capital Equipment	**Greens Mower**	35,000
Capital Equipment							
Recreation Equipment							
Program identifies and implements the replacement of capital recreation equipment based on expected life cycle, repair record, and repair expenses of all recreation equipment in the park system. Review all equipment options, including all electric and hybrid alternative options, through the bidding process. Review results, compare all electric and hybrid alternative bids, evaluate if equipment meets minumum specifications, and evaluate financial impacts and return-on-investment of equipment. Consider community impacts and staffing requirements in final decision. Provide recommendations with justifications for approval.							**12,500**
FY2024	PR Groveland Oaks	GRV	Campground	2566	Capital Equipment	**Kayak Vending Machine**	12,500
Capital Equipment							
Tractors							
Program identifies and implements the replacement of capital equipment tractors based on expected life cycle, repair record, and repair expenses of all tractors in the park system. Review all equipment options, including all electric and hybrid alternative options, through the bidding process. Review results, compare all electric and hybrid alternative bids, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval. One electric model Skid Steer is identified with a cost increase of 250% over the non-electric model.							**102,000**
FY2024	PR Natural Resources	NR	Natural Resources	2573	Capital Equipment	**Tractor**	70,000
FY2024	PR Waterford Oaks	WTR	General Operations	2581	Capital Equipment	**Ventrac**	32,000
Capital Equipment							
Trailers							
Program identifies and implements the replacement of capital equipment trailers based on expected life cycle, repair record, and repair expenses of all trailers in the park system. Review all equipment options through the bidding process. Review results, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval.							**30,000**

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
FY2024	PR Facilities Maintena	FM	General Operations	2562	Capital Equipment	**Carpentry Trailer**	20,000
FY2024	PR Recreation Progra	REC	General Operations	2698	Capital Equipment	**Recreation Trailer**	10,000
Capital Equipment							
Utility Vehicles							
Program identifies and implements the replacement of capital equipment utility vehicles based on expected life cycle, repair record, and repair expenses of all utility vehicles in the park system. Review all equipment options, including all electric and hybrid alternative options, through the bidding process. Review results, compare all electric and hybrid alternative bids, evaluate if equipment meets minumum specifications, and evaluate financial impacts. Provide recommendations with justifications for approval. Electric models are identified for Light Duty Utility Vehicles with a cost increase of 45% over the non-electric models.							**97,500**
FY2024	PR Addison Oaks	ADD	Campground	2558	Capital Equipment	**Medium Duty Utility Vehicle**	20,000
FY2024	PR Groveland Oaks	GRV	Campground	2565	Capital Equipment	**Light Duty Utility Vehicle**	15,500
FY2024	PR Lyon Oaks	LYP	Golf	2570	Capital Equipment	**Medium Duty Utility Vehicle**	17,000
FY2024	PR Red Oaks	RDP	Golf	2575	Capital Equipment	**Light Duty Utility Vehicle**	13,000
FY2024	PR Red Oaks	RDP	Golf	2576	Capital Equipment	**Medium Duty Utility Vehicle**	20,000
FY2024	PR Waterford Oaks	WTR	Market	2580	Capital Equipment	**Light Duty Utility Vehicle**	12,000

Oakland County Parks and Recreation Commission
FY2024 ASSET MANAGEMENT PLANS

1-YEAR FORECAST Grouped by Budget Type and Project Group

Thursday, May 25, 2023

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Maintenance							**1,400,000**
Maintenance **_Contingency**							
A minimum of 10% contigency is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to environmental sustainability goals.							**168,025**
Annual	Program	_MPP	Program	2594	Asset TBD	**Contingency - 10%**	140,000
Annual	Program	_MPP	Program	2700	Park Assets	**Undesignated Project Funds**	28,025
Maintenance **ADA Compliance, Accessibility and Universal Design**							
Program identifies and implements projects to 1) increase compliance with the Americans with Disabilities Act (ADA) by implementing ADA Transition Plans, 2) improve accessibility for persons of all abilities throughout the park system, and 3) create inclusive facilities using the principles of Universal Design to the extent feasible. Actions may include continued management of ADA Transition Plans, replacement of existing building and grounds fixtures with ADA-compliant fixtures, addition of universally accessible amenities, and improvement of routes between parking areas and park amenities and facilities.							**75,000**
Annual	Program	_MPP	Program	2433	Accessibility	**Projects TBD**	75,000
Maintenance **Amenities and Site Improvements**							
This section comprises individual projects that are related to amenities and other site improvements within the parks and that do not fit into any of the more specific categories. Scopes are provided for each that summarize the need for the project, the actions to be taken, and how the project aligns with OCPR's Core Values.							**97,000**
FY2024	PR Addison Oaks	ADD	Conference Center	8	Conference Center Garden and Entrance	***Site Improvements and Irrigation Update**	15,000
FY2024	PR Glen Oaks	GLG	Conference Center	1621	Site and Grounds	**Garden Landscape Update Design**	5,000
FY2024	PR Lyon Oaks	LYP	General Operations	1535	Woods Edge Playground	**Safety and Accessibility Improvements**	5,000
FY2024	PR Red Oaks	RDP	General Operations	175	Viewing Platform	**Replacement and Trail Connectivity**	10,000
Annual	PR Red Oaks	RDP	Waterpark	2681	Waterpark Wave Pool and Waterslide	**Fiberglass Repairs**	15,000
FY2024	PR Springfield Oaks	SPR	General Operations	1609	Utilities and Infrastructure	**Utility Poles Replacement**	32,000
Annual	PR Waterford Oaks	WTR	Waterpark	1568	Waterpark Wave Pool	***Wall Maintenance**	15,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Maintenance **Asset Removals**							
Program identifies park assets that are at the end of their useful life and where replacement or renovation is not feasible. The Asset Future Determination planning review is a pre-requisite to implementing removals. This review contains the following: 1) legal and compliance review, 2) historical analysis if asset is over 50 years old, 3) examination alternatives to removal, 4) if warranted, confirmation of the need for asset removal, 5) site restoration plan, and 6) short and long-term goals for site once the site is restored. Asset removals will comply with Oakland County Board of Commissioners (BOC) policy and all applicable federal, state, and local regulations.							**50,000**
Annual	Program	_MPP	Program	1524	Park Assets	**Projects TBD**	50,000
Maintenance **Boardwalk Bridge and Deck Repair Program**							**20,000**
Annual	Program	_MPP	Program	2425	Boardwalks, Bridges, Decks	**Projects TBD**	20,000
Maintenance **Boundary Maintenance**							**20,000**
Annual	Program	_MPP	Program	2424	Boundaries	**Projects TBD**	20,000
Maintenance **Building Equipment and HVAC Replacements**							
Program identifies and implements projects to replace building equipment and HVAC systems based on expected life cycle, repair record, and ongoing staff inspections of more than 700 building equipment systems in the park system. Review all HVAC options, include all electric (net zero), powering through solar panels, and heat pump options. Review high-level cost estimates prior to construction. Select high efficiency water heaters and Energy Star-rated appliances.							**20,000**
FY2024	PR Addison Oaks	ADD	Campground	12	Adams Lake Lodge	**Water Heater Replacement with Tankless**	5,000
FY2024	PR Springfield Oaks	SPR	General Operations	798	Activity Center	**Water Heater Boiler Room**	40,000
FY2024	PR Springfield Oaks	SPR	General Operations	2685	Activity Center	**Water Heater Boiler Room 4H Reimbursement**	-40,000
Annual	Program	_MPP	Program	2428	Building Equipment and HVAC	**Projects TBD**	15,000
Maintenance **Building Maintenance and Repairs**							
Program identifies projects to maintain or repair existing building interior and/or exterior. Planning Review is only required if major changes are planned that adjust the function of the facility or the facility is under review to determine if further investment is warranted. If required, the review will the following: 1) detailed description of existing conditions, 2) analysis of usage, cost recovery, and other indicators to confirm need for project, 3) historical analysis if asset is over 50 years old, 4) analysis of opportunities to advance OCPR Core Values with the project, and 5) short and long-term goals for improved building.							**213,000**
FY2024	Administrative Service	ADM	General Services Admin	2543	Garage 1580 Scott Lake	**Improvements for Natural Resources Management**	10,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
FY2024	Administrative Service	ADM	General Services Admin	2519	Facilities Maintenance Building	**Restroom Flooring Replacement**	10,000
Annual	PR Addison Oaks	ADD	Conference Center	6	Conference Center	**Stucco Repair**	10,000
FY2024	PR Glen Oaks	GLG	Conference Center	26	Clubhouse	**Deck Repairs**	44,000
Annual	PR Glen Oaks	GLG	Conference Center	25	Clubhouse	**Exterior Stone Repair**	10,000
FY2024	PR Red Oaks	RDP	General Operations	2541	Nature Center	**Siding Staining**	29,000
FY2024	PR Red Oaks	RDP	Waterpark	1705	Waterpark Maintenance Building	**Plumbing Repairs and Replacement**	60,000
Annual	PR Springfield Oaks	SPR	General Operations	2442	Barns	**Barn and Fairgrounds Maintenance Program**	20,000
FY2024	PR White Lake Oaks	WLG	Golf	1663	Golf Cart Barn	**Siding Repairs**	20,000
Maintenance							
Building Roof Maintenance Program							
Analysis of more than 230 building roofs was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building roof inventory. Maintenance program addresses repairs to existing roofs to extend the life of the roof and prevent accumulation of deferred maintenance.							**45,000**
Annual	PR Glen Oaks	GLG	Conference Center	2511	Clubhouse	**Annual Slate Roof Repairs**	10,000
FY2024	PR Red Oaks	RDP	General Operations	2073	Nature Center	**Gutter Replacement**	5,000
FY2024	PR White Lake Oaks	WLG	Conference Center	1155	Clubhouse	**Roof Walkways Replacement**	10,000
Annual	Program	_MPP	Program	2426	Building Roofs	**Projects TBD**	20,000
Maintenance							
Customer Service Enhancements							
Program identifies and implements projects to enhance public-facing aspects of the park system to improve customer service and to make our parks feel welcoming to everyone who visits. Actions may include painting, landscaping, new furniture, or other improvements. Project ideas will generated by park operations staff who interact with park patrons everyday.							**75,000**
Annual	Program	_MPP	Program	2596	Asset TBD	**Customer Service Improvements**	75,000
Maintenance							
Doors and Windows Replacement Program							
Staff annually inspects and reviews all windows and doors to identify, prioritize and budget individual replacement projects within the various cost center's Building Maintenance Line Item, including interior and exterior window and doors. Door types include decorative doors, utility doors, overhead doors, and hardware replacement.							**50,000**
FY2024	PR Waterford Oaks	WTR	General Operations	2087	Paradise Peninsula Landing Building	**Window Replacement**	20,000
Annual	Program	_MPP	Program	2429	Windows and Doors	**Projects TBD**	30,000
Maintenance							
Environmental Sustainability Programs							
Invest in the park system to prepare for meeting environmental sustainability targets including reduction in single-use plastics, electrification of vehicles and equipment, and stormwater management.							**250,000**

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Annual	Program	_MPP	Program	2467	Park Assets	**Alternative Energy and Electrification Infrastructure**	100,000
Annual	Program	_MPP	Program	1692	Park Assets	**Drinking Fountain Replacements**	50,000
Annual	Program	_MPP	Program	2468	Park Assets	**Recycling**	100,000
Maintenance **Irrigation System Improvements**							**10,000**
FY2024	Program	_MPP	Program	2688	Park Assets	**Golf Course Pond Sedimentation Testing**	10,000
Maintenance **Pavement Maintenance Program** Pavement analysis of over one million square yards of various paving materials including asphalt, concrete, and paver units, focusing on vehicle circulation and parking to various park facilities was conducted in 2015. Using this information, staff continues to periodically inspect, service, repair and update the pavement inventory. Repairs are prioritized by safety issues, condition, and age. Maintenance program addresses repairs to existing pavement to extend the life of the asset and prevent accumulation of deferred maintenance.							**55,000**
FY2024	PR Orion Oaks	ORN	General Operations	2404	Pavement and Drainage	**Baldwin and Clarkston Roads Parking Lot Regrading**	10,000
FY2024	PR Red Oaks	RDP	Golf	1189	Golf Cart Paths	**Repairs**	15,000
Multi-Year	PR Red Oaks	RDP	Golf	1682	Golf Parking Lot	**Repairs**	5,000
Annual	PR Red Oaks	RDP	Waterpark	1929	Waterpark Wave Pool and Waterslide	**Deck Concrete Repairs FY2023**	15,000
FY2024	PR White Lake Oaks	WLG	Conference Center	1187	Pavement and Drainage	**Pontiac Lake Road Crossing Improvement**	10,000
Maintenance **Structural Inspections** Inspections of structures such as bridges, docks, dams, and towers are conducted by a qualified engineer to monitor structural integrity and identify potential maintenance and safety issues. Inspections commence 15-25 years after construction and are repeated every 5 years. More frequent inspections, repair and/or replacement will be scheduled based on results of the inspection report. Inspections of infrastructure such as water systems and septic fields are conducted by a qualified professional in accordance with the requirements of the relevant regulatory agency.							**46,975**
5Yr	PR Glen Oaks	GLG	Golf	1543	Earthen Dam and Culvert	**Structural Inspections (25 years)**	3,000
Annual	PR Groveland Oaks	GRV	Campground	42	Paradise Island Long Span Bridge	**Structural Inspection**	3,000
Annual	PR Groveland Oaks	GRV	Campground	45	Mathews Island Bridge	**Structural Inspection**	2,600
5Yr	PR Independence Oak	IND	General Operations	276	Nature Center Bridge	**Structural Inspection**	3,750
5Yr	PR Independence Oak	IND	General Operations	275	Hidden Springs Dam	**Structural Inspection**	3,750
5Yr	PR Independence Oak	IND	General Operations	277	Camp Wilderness Bridge	**Structural Inspection**	3,750
5Yr	PR Lyon Oaks	LYP	General Operations	2399	Trail Link Bridge (#4)	**Structural Inspection**	3,000
5Yr	PR Lyon Oaks	LYP	General Operations	2401	West Norton Drain Bridge	**Structural Inspection**	3,000
5Yr	PR Lyon Oaks	LYP	General Operations	2400	Trail Link Bridge (#7)	**Structural Inspection**	3,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
5Yr	PR Lyon Oaks	LYP	General Operations	2395	Coyote Bridge N	**Structural Inspection**	3,000
5Yr	PR Lyon Oaks	LYP	General Operations	2396	Coyote Bridge S	**Structural Inspection**	3,000
5Yr	PR Lyon Oaks	LYP	General Operations	2397	Red Tail Bridge E	**Structural Inspection**	3,000
5Yr	PR Lyon Oaks	LYP	General Operations	2398	Red Tail Bridge W	**Structural Inspection**	3,000
5Yr	PR Springfield Oaks	SPR	General Operations	92	Water Tower	**Inspection**	6,125
Maintenance							
Wayfinding and Signage Program							
Park system has more than 2,500 vehicle and pedestrian wayfinding and operational signs. Much of the signage is inconsistent or outdated and does not meet current sign and branding standards. The goal of the program is to increase clarity, eliminate sign pollution, and comply with OCPR brand standards. Actions include evaluation, removal, and replacement as indicated.							**205,000**
Annual	Program	_MPP	Program	2676	Natural Resources	**Nature Center Exhibit Updates**	75,000
Annual	Program	_MPP	Program	2175	Signs	**Interpretive Signage**	50,000
Annual	Program	_MPP	Program	2176	Signs	**Monument Signage**	50,000
Annual	Program	_MPP	Program	2177	Signs	**Trail and Wayfinding Signage**	30,000

Oakland County Parks and Recreation Commission
FY2024 ASSET MANAGEMENT PLANS

1-YEAR FORECAST Grouped by Budget Type and Project Group

Thursday, May 25, 2023

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Natural Resources							**1,200,000**
Natural Resources **Natural Resources Management**							**995,000**
Annual	PR Natural Resources	NR	Natural Resources	2549	Natural Resources	**Forestry Management**	260,000
Annual natural resource management program to protect, preserve, restore and promote our parks' forest resources and recreational opportunities. The program provides maintenance and operational support for removal of hazardous trees, oak wilt (and other tree disease) management, and tree plantings. Forest resources are being degraded by diseases, age, forest pests and natural disturbances. Protection of high-quality native trees, maintenance of hazardous trees and planting of new trees is needed to preserve natural communities, ensure the safety of park patrons, protect built infrastructure and beautify the park system.							
Annual	PR Natural Resources	NR	Natural Resources	2547	Natural Resources	**Freshwater Management**	120,000
Annual natural resource management program to protect, preserve, restore and promote our parks' freshwater resources and recreational opportunities. The program provides maintenance and operational support for contractual control of high priority aquatic invasive species and water quality monitoring. Freshwater resources (lakes, rivers, streams) and the animals that inhabit them are being degraded by poor water quality and aquatic invasive species. Protection of high quality freshwater resources is necessary for native plants and animals, regional water quality and preservation of park recreational opportunities such as fishing and kayaking.							
Annual	PR Natural Resources	NR	Natural Resources	2550	Natural Resources	**Natural Areas Program**	575,000
Annual natural resource management program to protect, preserve, restore, and promote our parks' unique natural communities and recreational opportunities. The program includes restoration of natural plant communities through prescribed burning, seeding and mowing. Habitat improvements are needed to restore biodiversity and native species populations to degraded natural areas and to protect intact high-quality natural communities. Restoration will also encourage recreational opportunities such as hiking and biking.							
Annual	PR Natural Resources	NR	Natural Resources	2585	Natural Resources	**Wildlife Management Program**	40,000
Annual natural resource management program to protect, preserve, restore, and promote our parks' unique native wildlife and recreational opportunities. The program includes management of unsustainable populations of native wildlife (deer, geese, beaver), populations of non-native wildlife (mute swans) and surveying and habitat restoration of native wildlife populations. Native wildlife resources (birds, mammals, fish, reptiles, amphibians, invertebrates) are being negatively impacted resulting in the need for surveying and proactive management to ensure healthy, diverse populations that encourage recreational opportunities such as hiking and bird watching. Additional management is necessary for nuisance wildlife that create negative interactions with park patrons and wildlife with high population levels (deer, beaver) that impact natural resources.							
Natural Resources **Natural Resources Outreach**							**150,000**
Annual	PR Natural Resources	NR	Outreach	2548	Natural Resources	**Community Outreach Services**	150,000

Fiscal Year	Department / Park		Program	Project ID	Asset Name	Project Name	FY2024
Natural Resources							
Sustainability Planning and Development							
							55,000
Annual	PR Natural Resources	NR	Natural Resources	2586	Natural Resources	**Environmental Sustainability Program**	55,000

Capital Budget Plan for FND53600 Radio Communications

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
					FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760056 - Building Acquisitions	12,944,791	12,896,584	49,134	-	4,708	11,298	11,298	11,298	10,531	12,944,791
SC760132 - Computer Equipment	135,651	135,651	-	-	-	-	-	-	-	135,651
SC760152 - Infrastructure	8,585,770	8,585,770	-	-	-	-	-	-	-	8,585,770
SC760171 - Radio Equipment	28,773,535	27,970,557	818,350	-	75,236	151,020	140,819	133,602	317,673	28,773,535
Total	50,439,748	49,588,562	867,484	-	79,944	162,318	152,117	144,901	328,204	50,439,748
In-Progress										
SC760171 - Radio Equipment	57,744,000	-	57,744,000	-	4,812,000	4,812,000	4,812,000	4,812,000	38,496,000	57,744,000
Total	57,744,000	-	57,744,000	-	4,812,000	4,812,000	4,812,000	4,812,000	38,496,000	57,744,000
TOTAL	**108,183,748**	**49,588,562**	**58,611,484**	**-**	**4,891,944**	**4,974,318**	**4,964,117**	**4,956,901**	**38,824,204**	**108,183,748**

Capital Budget Plan for FND63900 Drain Equipment

						Depreciation					
		Assets	Accumulated Depreciation Thru 4/30/2023	Book Value As of 4/30/2023	Additions	FY2023	FY2024	FY2025	FY2026	Future	Total
Categories											
	SC760050 - Land	130,000	-	130,000	-	-	-	-	-	-	-
	SC760056 - Building Acquisitions	2,362,325	938,494	1,423,831	-	24,608	59,058	59,058	59,058	1,222,049	2,362,325
	SC760113 - Building Improvements	103,220	20,588	82,632	-	1,720	4,129	4,129	4,129	68,525	103,220
	SC760132 - Computer Equipment	156,872	62,564	94,308	-	6,536	15,687	15,687	15,687	40,710	156,872
	SC760140 - Computer Software	2,092,811	2,092,811	-	-	-	-	-	-	-	2,092,811
	SC760152 - Infrastructure	360,418	26,629	333,789	-	8,107	19,457	19,457	19,457	267,312	360,418
	SC760157 - Equipment	2,490,676	1,533,435	957,241	-	69,443	156,617	151,539	124,655	454,987	2,490,676
	SC760158 - Mechanic Equipment	22,398	22,398	-	-	-	-	-	-	-	22,398
	SC760159 - Medical and Laboratory Equipment	122,465	107,330	15,134	-	1,273	3,055	3,055	2,103	5,648	122,465
	SC760160 - Furniture and Fixtures	201,052	196,998	4,053	-	445	1,068	1,068	833	638	201,052
	SC760188 - Vehicles	5,949,540	2,861,934	3,087,607	-	192,072	444,672	442,383	436,672	1,571,809	5,949,540
	Total	13,991,776	7,863,181	6,128,595	-	304,204	703,743	696,376	662,594	3,761,678	13,991,776
In-Progress											
	SC760132 - Computer Equipment	6,097,417	-	6,097,417	398,170	-	270,649	649,559	649,559	4,925,820	6,495,587
	Total	6,097,417	-	6,097,417	398,170	-	270,649	649,559	649,559	4,925,820	6,495,587
Acquisitions											
FY2024	SC760157 - Equipment	-	-	-	685,000	-	57,083	137,000	137,000	353,917	685,000
FY2024	SC760188 - Vehicles	-	-	-	2,045,000	-	85,208	204,500	204,500	1,550,792	2,045,000
FY2025	SC760157 - Equipment	-	-	-	514,085	-	-	42,840	102,817	368,428	514,085
FY2025	SC760188 - Vehicles	-	-	-	270,000	-	-	11,250	27,000	231,750	270,000
FY2026	SC760157 - Equipment	-	-	-	889,082	-	-	-	74,090	814,992	889,082
FY2026	SC760188 - Vehicles	-	-	-	770,000	-	-	-	32,083	737,917	770,000
	Total	-	-	-	5,173,167	-	142,292	395,590	577,491	4,057,794	5,173,167
	TOTAL	**20,089,193**	**7,863,181**	**12,226,012**	**5,571,337**	**304,204**	**1,116,684**	**1,741,525**	**1,889,643**	**12,745,293**	**25,660,530**

Capital Budget Plan for FND63100 Facilities Maint and Operation

		Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
						FY2023	FY2024	FY2025	FY2026	Future	Total
Categories											
	SC760056 - Building Acquisitions	525,283	525,283	-	-	-	-	-	-	-	525,283
	SC760152 - Infrastructure	3,169,683	3,160,515	9,168	-	7,719	1,449	-	-	-	3,169,683
	SC760156 - Office Equipment	34,845	34,845	-	-	-	-	-	-	-	34,845
	SC760157 - Equipment	3,697,104	2,403,971	1,293,133	-	131,846	269,579	238,776	203,589	449,343	3,697,104
	SC760160 - Furniture and Fixtures	23,448	23,448	-	-	-	-	-	-	-	23,448
	Total	7,450,363	6,148,062	1,302,301	-	139,565	271,028	238,776	203,589	449,343	7,450,363
Acquisitions											
FY2024	SC760157 - Equipment	-	-	-	433,185	-	21,659	43,319	43,319	324,889	433,185
	Total	-	-	-	433,185	-	21,659	43,319	43,319	324,889	433,185
	TOTAL	**7,450,363**	**6,148,062**	**1,302,301**	**433,185**	**139,565**	**292,687**	**282,094**	**246,907**	**774,232**	**7,883,548**

FACILITIES MAINTENANCE & OPERATIONS
FY - 2024 MAINTENANCE (M) PROJECTS - PROJECT WORK ORDER FUND #40400

BUILDINGS	DESCRIPTION	COST
207/Heating Plant	**Heating Plant Repairs/Boiler Repairs**	$220,000
Various	**HVAC Systems/Boiler Efficiency Improvements/Repairs**	370,000
052/Service Center	**Asphalt Repairs, Crack Seal, Sealcoating and Re-Striping**	100,000
052/Service Center	**Concrete Sidewalk, Catch Basin and Curb Repair**	60,000
Various	**Security Related Maintenance and Repairs**	30,000
Various	**Masonry Repairs and Loading Docks**	90,000
Various	**Continuous Duct Cleaning Program Throughout County Buildings**	200,000
Various	**Code Compliance / Environmental Remediation**	80,000
052 / Service Center	**Green Space Initiative**	150,000
Various	**Plumbing and Piping Replacement**	75,000
Various	**Lighting Replacement Program**	100,000
Various	**Blind Repairs**	50,000
Various	**Flooring Replacement and Repairs**	400,000
Various	**Elevators**	75,000
Total FY 2024 Maintenance (M) Projects		$2,000,000

Note: The funding for the FY 2024 (M) Projects is included in the Facilities Maint and Operation Fund (#63100) transfer to the Project Work Order Fund (#40400)

Capital Budget Plan for FND63600 Information Technology

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
					FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760132 - Computer Equipment	23,412,438	22,704,713	688,561	-	108,467	218,715	160,117	135,001	66,262	23,369,768
SC760140 - Computer Software	33,510,167	33,510,167	-	-	-	-	-	-	-	33,510,167
SC760155 - In Car Camera	1,577,608	1,487,398	93,381	-	16,743	30,919	16,254	14,099	15,366	1,577,608
SC760156 - Office Equipment	4,991,921	4,590,468	400,141	-	46,377	84,556	46,847	27,024	195,337	4,979,674
SC760157 - Equipment	559,324	559,324	-	-	-	-	-	-	-	559,324
SC760159 - Medical and Laboratory Equipment	1,680,498	1,622,822	59,057	-	7,030	16,872	14,925	5,190	15,040	1,680,498
SC760172 - Telephone Equipment	4,884,806	2,532,862	2,397,173	-	290,762	697,829	697,829	697,829	12,923	4,884,806
SC760173 - MDC Equipment	1,359,304	1,152,718	211,625	-	25,630	61,513	61,513	61,513	1,455	1,359,304
Total	71,976,066	68,160,471	3,849,939	-	495,010	1,110,405	997,485	940,656	306,383	71,921,148
In-Progress										
SC760132 - Computer Equipment	31,101,142	-	31,101,142	-	5,426,473	5,426,473	5,497,901	5,497,901	9,252,395	31,101,142
SC760140 - Computer Software	18,368,394	-	18,368,394	-	2,178,673	2,178,673	2,291,530	2,291,530	9,427,989	18,368,394
SC760156 - Office Equipment	6,640,240	-	6,640,240	-	1,060,034	1,060,034	1,060,034	1,088,606	2,371,531	6,640,240
Total	56,109,776	-	56,109,776	-	8,665,180	8,665,180	8,849,465	8,878,037	21,051,915	56,109,776
TOTAL	**128,085,842**	**68,160,471**	**59,959,715**	**-**	**9,160,190**	**9,775,585**	**9,846,951**	**9,818,693**	**21,358,298**	**128,030,924**

Capital Budget Plan for FND66100 Motor Pool

		Assets	Accumulated Depreciation Thru 04/30/2023	Salvage	Book Value As of 04/30/2023	Additions	Depreciation					
							FY2023	FY2024	FY2025	FY2026	Future	Total
Categories												
	SC760056 - Building Acquisitions	424,860	424,860	-	-	-	-	-	-	-	-	424,860
	SC760157 - Equipment	146,022	94,031	-	51,991	-	4,133	8,802	6,868	6,499	25,689	146,022
	SC760188 - Vehicles	27,443,335	19,519,430	38,391	7,885,514	-	1,290,893	2,798,046	2,204,288	1,034,183	558,104	27,443,335
	Total	28,014,217	20,038,321	38,391	7,937,505	-	1,295,025	2,806,847	2,211,157	1,040,682	583,793	28,014,217
Acquisitions												
FY2024	SC760157 - Equipment	11,000	-	-	11,000	-	-	1,467	2,200	2,200	5,133	11,000
FY2024	SC760188 - Vehicles	3,127,880	-	-	3,127,880	-	-	434,359	744,615	744,615	1,204,291	3,127,880
FY2025	SC760188 - Vehicles	2,620,865	-	-	2,620,865	-	-	-	632,973	690,516	1,297,375	2,620,865
FY2026	SC760188 - Vehicles	2,144,850	-	-	2,144,850	-	-	-	-	496,867	1,647,983	2,144,850
FY2027	SC760188 - Vehicles	2,279,100	-	-	2,279,100	-	-	-	-	-	2,279,100	2,279,100
FY2028	SC760188 - Vehicles	2,130,970	-	-	2,130,970	-	-	-	-	-	2,130,970	2,130,970
	Total	12,314,665	-	-	12,314,665	-	-	435,825	1,379,788	1,934,198	8,564,853	12,314,665
	TOTAL	**40,328,882**	**20,038,321**	**38,391**	**20,252,170**	**-**	**1,295,025**	**3,242,673**	**3,590,945**	**2,974,880**	**9,148,646**	**40,328,882**

Capital Budget Plan for FND67500 Telephone Communications

	Assets	Accumulated Depreciation Thru 04/30/2023	Book Value As of 04/30/2023	Additions	Depreciation					
					FY2023	FY2024	FY2025	FY2026	Future	Total
Categories										
SC760140 - Computer Software	947,284	947,284	-	-	-	-	-	-	-	947,284
SC760172 - Telephone Equipment	3,949,643	3,949,643	-	-	-	-	-	-	-	3,949,643
Total	4,896,927	4,896,927	-	-	-	-	-	-	-	4,896,927
In-Progress										
SC760172 - Telephone Equipment	2,000,000	-	2,000,000	-	200,000	200,000	200,000	200,000	1,200,000	2,000,000
Total	2,000,000	-	2,000,000	-	200,000	200,000	200,000	200,000	1,200,000	2,000,000
TOTAL	**6,896,927**	**4,896,927**	**2,000,000**	**-**	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**	**6,896,927**

RATES

County of Oakland
Animal Care Center
FY 2024 - FY 2026
Fee Schedule

Kittens (Under 4 months)		
Adoption Fee	$	40.00
Vaccinations	$	15.00
Sterilization Fee	$	50.00
Total	$	105.00

Puppies (under 4 months)		
Adoption Fee	$	47.00
Vaccinations	$	17.00
Sterilization Fee	$	50.00
Total	$	114.00

Cats (4 months and over)		
Adoption Fee	$	40.00
Vaccinations	$	30.00
Sterilization Fee	$	50.00
Total	$	120.00

Dogs (4 months and over)		
License Fee	$	20.00
Adoption Fee	$	47.00
Vaccinations	$	32.00
Sterilization Fee	$	50.00
Total	$	149.00

License Fees (effective January 1, 2022)

One-Year	Standard	Senior	Delinquent	Senior/Delinquent
Spayed/Neutered	$ 20.00	$ 19.00	$ 45.00	$ 45.00
Male/Female (unaltered)	$ 35.00	$ 33.00	$ 45.00	$ 45.00
Three-Year				
Spayed/Neutered	$ 55.00	$ 52.00	$ 70.00	$ 67.00
Male/Female (unaltered)	$ 100.00	$ 94.00	$ 115.00	$ 109.00

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2024 - FY 2026 BUDGET - BY BUILDING

BUILDING	GROSS SQUARE FOOTAGE	FY2024 BILLABLE OPERATIONS	FY2025 BILLABLE OPERATIONS	FY2026 BILLABLE OPERATIONS	FY2024 RATE PER SQ. FT.	FY2025 RATE PER SQ. FT.	FY2026 RATE PER SQ. FT.
Childrens Village Bldg A	18,602	$276,648	$302,673	$309,393	$14.87	$16.27	$16.63
Childrens Village Bldg B	8,599	122,570	134,100	137,078	14.25	15.60	15.94
Childrens Village Bldg C	8,599	146,642	160,437	163,999	17.05	18.66	19.07
Childrens Village Bldg D	8,599	174,890	191,342	195,590	20.34	22.25	22.75
Childrens Village Bldg G	11,874	142,074	155,436	158,890	11.97	13.09	13.38
Childrens Village Bldg H	19,392	288,036	315,133	322,129	14.85	16.25	16.61
Childrens Village Bldg J	64,081	969,702	1,060,924	1,084,478	15.13	16.56	16.92
Childrens Village Bldg K	3,799	162,147	177,401	181,339	42.69	46.70	47.74
Childrens Village School	26,367	260,143	284,615	290,934	9.87	10.79	11.03
Childrens Village Consl. Ctr.	2,565	29,421	32,189	32,903	11.47	12.55	12.83
L Building	7,024	82,111	89,836	91,830	11.69	12.79	13.07
D Building	3,164	31,528	34,494	35,260	9.97	10.90	11.15
North Office Bldg	37,572	585,819	640,929	655,158	15.59	17.06	17.44
North Oakland Health Center (34E)	84,054	815,869	892,620	912,437	9.71	10.62	10.86
Jail East Annex (prev. WRF)	61,138	706,003	772,418	789,566	11.55	12.63	12.91
Central Services Bldg	19,020	83,590	91,454	93,484	4.39	4.81	4.92
Courthouse	415,100	7,626,613	8,344,067	8,529,311	18.37	20.10	20.55
Storage Bldg	1,485	6,954	7,609	7,777	4.68	5.12	5.24
Law Enforcement Complex	267,978	4,909,494	5,371,343	5,490,590	18.32	20.04	20.49
Administrative Annex I	29,799	390,383	427,107	436,589	13.10	14.33	14.65
Public Works Bldg	67,831	1,140,822	1,248,142	1,275,851	16.82	18.40	18.81
Executive Office Bldg (41W)	105,358	1,399,463	1,531,114	1,565,106	13.28	14.53	14.86
Administrative Annex II	34,157	191,834	209,881	214,540	5.62	6.14	6.28
Central Garage	32,838	192,834	210,974	215,658	5.87	6.42	6.57
Child Care Ctr (Little Oaks)	14,193	242,453	265,261	271,150	17.08	18.69	19.10
Health Center/Pontiac	24,461	179,109	195,959	200,309	7.32	8.01	8.19
Golden Oaks Lab (MCF/CMH)	2,985	62,303	68,164	69,677	20.87	22.83	23.34
Sheriff's Admin. Facility	61,891	1,069,941	1,170,593	1,196,581	17.29	18.91	19.33
IT Center	81,540	1,175,864	1,286,480	1,315,041	14.42	15.78	16.13
Oakland Pointe 2 - East	38,016	372,677	407,736	416,787	9.80	10.73	10.96
Oakland Pointe 1 - West	38,080	366,124	400,566	409,459	9.61	10.52	10.75
Medical Examiner Facility	38,680	632,798	692,327	707,697	16.36	17.90	18.30
Materials Management	20,835	159,060	174,023	176,883	7.63	8.35	8.49
57 West Office Bldg	9,393	158,163	173,042	177,886	16.84	18.42	18.94
Total Service Center	1,669,064	$25,154,082	$27,520,389	$28,131,360	$15.07	$16.49	$16.85
Trusty Camp	0	$0	$0	$0	$0.00	$0.00	$0.00
Trusty Camp Inmate Housing	0	0	0	0	0.00	0.00	0.00
South Oakland Office Bldg	54,675	491,456	537,688	549,625	8.99	9.83	10.05
Southfield Health Center	37,995	654,496	716,066	731,963	17.23	18.85	19.26
Rochester Hills District Court	53,612	590,422	645,965	660,306	11.01	12.05	12.32
Animal Care Shelter	35,431	986,686	1,079,506	1,103,472	27.85	30.47	31.14
Animal Care Center	0	0	0	0	0.00	0.00	0.00
Boot Camp	0	0	0	0	0.00	0.00	0.00
Total Other Buildings	181,713	$2,723,062	$2,979,227	$3,045,366	$14.99	$16.40	$16.76
Total County Buildings	1,850,777	$27,877,144	$30,499,616	$31,176,726	$15.06	$16.48	$16.85

Direct Billings:			
Service Center Grounds	$500,000	$500,000	$500,000
Maintenance Department Charges	960,500	960,500	960,500
External Agencies	438,500	438,700	438,900
Water &Sewer Trust Fund Safety Alarms	193,196	193,196	193,196
Rochester Hills District Court Safety Alarms	12,300	12,300	12,300
Parks & Recreation Safety Alarms	10,000	10,000	10,000
Total Direct Billings	$2,114,496	$2,114,696	$2,114,896
Sale of Equipment	16,000	-	-
Investment Income	100,000	100,000	100,000
Total Fund Revenue	$30,107,640	$32,714,312	$33,391,622
Planned Use of Balance	3,480,447	703,256	823,514
Total Fund	$33,588,087	$33,417,568	$34,215,136

OAKLAND COUNTY
FY 2024 - FY 2026 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2023 BUDGET GROSS SQUARE FOOTAGE	FY 2023 BUDGET RATE PER SQ/FT	FY 2023 BUDGET ANNUAL RENTAL AMOUNT	FY 2024 BUDGET GROSS SQUARE FOOTAGE	FY 2024 BUDGET RATE PER SQ/FT	FY 2024 BUDGET ANNUAL RENTAL AMOUNT	FY 2025 BUDGET GROSS SQUARE FOOTAGE	FY 2025 BUDGET RATE PER SQ/FT	FY 2025 BUDGET ANNUAL RENTAL AMOUNT	FY 2026 BUDGET GROSS SQUARE FOOTAGE	FY 2026 BUDGET RATE PER SQ/FT	FY 2026 BUDGET ANNUAL RENTAL AMOUNT
GENERAL FUND/GENERAL PURPOSE FUNDS:												
ADMINISTRATION OF JUSTICE												
ROCHESTER HILLS DISTRICT COURT - 52/3	47,366	$9.96	$471,895	47,366	$11.01	$521,632	47,366	$12.05	$570,704	47,366	$ 12.32	$583,374
PROBATE COURT DEPT												
Estates & Mental Health (Courthouse)	9,014	$17.24	$155,432	9,001	$18.37	$165,366	9,001	$20.10	$180,922	9,001	$ 20.55	$184,939
Judicial (Courthouse)	21,199	17.24	365,542	21,182	18.37	389,172	21,182	20.10	425,783	21,182	20.55	435,235
Total Probate Court	**30,213**		**$520,974**	**30,182**		**$554,538**	**30,182**		**$606,705**	**30,182**		**$620,174**
CIRCUIT COURT DEPT												
Judicial Administration	12,748	$17.24	$219,828	12,743	$18.37	$234,132	12,743	$20.10	$256,157	12,743	$ 20.55	$261,844
Business Operations	2,960	17.24	51,032	2,955	18.37	54,287	2,955	20.10	59,393	2,955	20.55	60,712
General Jurisdiction	76,611	17.24	1,321,041	76,603	18.37	1,407,425	76,603	20.10	1,539,825	76,603	20.55	1,574,010
Assignment	3,910	17.24	67,415	3,903	18.37	71,713	3,903	20.10	78,460	3,903	20.55	80,201
Jury Operations	8,469	17.24	146,041	8,455	18.37	155,351	8,455	20.10	169,965	8,455	20.55	173,738
Court Services/Casework Serv. (S. Oakland Office Bldg)	5,076	8.26	41,948	5,128	8.99	46,092	5,128	9.83	50,428	5,128	10.05	51,548
Court Services/Clinical Services	2,423	17.24	41,779	2,419	18.37	44,450	2,419	20.10	48,631	2,419	20.55	49,711
Court Services/Youth Assistance	2,808	17.24	48,425	2,808	18.37	51,597	2,808	20.10	56,451	2,808	20.55	57,704
Probate Ct/Ct Desk & Waiting	1,660	17.24	28,616	1,657	18.37	30,444	1,657	20.10	33,308	1,657	20.55	34,047
Family Division	17,506	17.24	301,864	17,613	18.37	323,605	17,613	20.10	354,047	17,613	20.55	361,907
Family Division/Judges	32,237	17.24	555,885	32,226	18.37	592,090	32,226	20.10	647,790	32,226	20.55	662,171
Total Circuit Court	**166,408**		**$2,823,874**	**166,511**		**$3,011,186**	**166,511**		**$3,294,455**	**166,511**		**$3,367,593**
TOTAL ADMINISTRATION OF JUSTICE	**243,986**		**$3,816,743**	**244,059**		**$4,087,356**	**244,059**		**$4,471,864**	**244,059**		**$4,571,141**
LAW ENFORCEMENT												
PROSECUTING ATTORNEY DEPT	55,856	$17.24	$963,160	55,856	$18.37	$1,026,245	55,856	$20.10	$1,122,787	55,856	$ 20.55	$1,147,713
SHERIFF DEPT												
Sheriff (Administration)	20,185	$16.71	$337,373	20,009	$17.29	$345,911	20,009	$ 18.91	$378,452	20,009	$ 19.33	$386,854
Sheriff (Law Enforcement Complex)	267,368	17.26	4,613,870	267,368	18.32	4,898,311	267,368	20.04	5,359,108	267,368	20.49	5,478,084
Sheriff Detention (Courthouse)	18,083	17.24	311,818	18,076	18.37	332,104	18,076	20.10	363,346	18,076	20.55	371,412
Sheriff (Rochester Hills District Court))	5,720	9.96	56,983	5,720	11.01	62,989	5,720	12.05	68,915	5,720	12.32	70,445
Sheriff (Training/Media Rooms)	923	16.71	15,429	1,460	17.29	25,243	1,460	18.91	27,618	1,460	19.33	28,231
Sheriff Work Release (Jail East Annex)	61,138	11.41	697,446	61,138	11.55	706,003	61,138	12.63	772,418	61,138	12.91	789,566
Sheriff (Court Security)	535	8.97	4,798	535	9.80	5,242	535	10.73	5,735	535	10.96	5,862
Sheriff (Operations)	7,475	11.84	88,543	7,475	13.10	97,930	7,475	14.33	107,143	7,475	14.65	109,522
Sheriff ("L" Bldg Men's Jail)	7,024	10.26	72,076	7,024	11.69	82,111	7,024	12.79	89,836	7,024	13.07	91,830
Sheriff (Pontiac Health Center)	2,613	7.23	18,893	16,773	7.32	122,818	16,773	8.01	134,372	16,773	8.19	137,355
Sheriff (Patrol Services)	5,656	15.00	84,850	5,656	16.84	95,234	5,656	18.42	104,193	5,656	18.94	107,110
Sheriff (Detective Bureau)	25,453	16.71	425,426	24,735	17.29	427,611	24,735	18.91	467,837	24,735	19.33	478,224
Sheriff (Taskforce Office)	985	8.26	8,141	995	8.99	8,946	995	9.83	9,787	995	10.05	10,004
Sheriff (Admin. Annex I - "A")	9,538	11.84	112,969	9,538	13.10	124,946	9,538	14.33	136,700	9,538	14.65	139,735
Sheriff Drug Testing	1,053	8.62	9,080	1,053	9.61	10,126	1,053	10.52	11,079	1,053	10.75	11,325
Sheriff (Crime Lab)	15,330	16.71	256,224	15,686	17.29	271,177	15,686	18.91	296,687	15,686	19.33	303,274
Total Sheriff Department	**449,077**		**$7,113,920**	**463,240**		**$7,616,704**	**463,240**		**$8,333,227**	**463,240**		**$8,518,833**
TOTAL LAW ENFORCEMENT	**504,934**		**$8,077,080**	**519,097**		**$8,642,949**	**519,097**		**$9,456,014**	**519,097**		**$9,666,546**

OAKLAND COUNTY
FY 2024 - FY 2026 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2023 BUDGET GROSS SQUARE FOOTAGE	FY 2023 BUDGET RATE PER SQ/FT	FY 2023 BUDGET ANNUAL RENTAL AMOUNT	FY 2024 BUDGET GROSS SQUARE FOOTAGE	FY 2024 BUDGET RATE PER SQ/FT	FY 2024 BUDGET ANNUAL RENTAL AMOUNT	FY 2025 BUDGET GROSS SQUARE FOOTAGE	FY 2025 BUDGET RATE PER SQ/FT	FY 2025 BUDGET ANNUAL RENTAL AMOUNT	FY 2026 BUDGET GROSS SQUARE FOOTAGE	FY 2026 BUDGET RATE PER SQ/FT	FY 2026 BUDGET ANNUAL RENTAL AMOUNT
GENERAL GOVERNMENT & LEGISLATIVE												
CLERK/REGISTER OF DEEDS DEPT												
County Clerk (Legal/Vital/CPL)	17,762	$17.24	$306,287	17,762	$18.37	$326,348	17,762	$ 20.10	$357,048	17,762	$ 20.55	$364,975
Elections Division	12,222	17.24	210,742	12,222	18.37	224,545	12,222	20.10	245,669	12,222	20.55	251,123
Register of Deeds	9,666	17.24	162,176	9,655	18.37	172,882	9,655	20.10	189,568	9,655	20.55	193,877
County Clerk (Vital/CPL)	1,053	8.26	8,698	1,063	8.99	9,557	1,063	9.83	10,456	1,063	10.05	10,688
Micrographics	3,296	17.24	56,835	3,291	18.37	60,467	3,291	20.10	66,156	3,291	20.55	67,624
Micrographics (IT Center)	1,094	12.91	14,130	1,094	14.42	15,778	1,094	15.78	17,262	1,094	16.13	17,645
Administration	1,785	17.24	30,771	1,782	18.37	32,739	1,782	20.10	35,819	1,782	20.55	36,614
Total Clerk/Register of Deeds	**46,877**		**$789,639**	**46,869**		**$842,315**	**46,869**		**$921,977**	**46,869**		**$942,545**
COUNTY TREASURER DEPT	13,966	$17.24	**$240,830**	14,047	$18.37	**$258,085**	14,047	$ 20.10	**$282,364**	14,047	$ 20.55	**$288,632**
BOARD OF COMMISSIONERS DEPT												
Board of Commissioners	5,870	$17.24	$101,216	5,870	$18.37	$107,846	5,870	$ 20.10	$117,991	5,870	$ 20.55	$120,610
Board of Commissioners (South Office Bldg.)	0	8.26	0	0	8.99	0	0	9.83	0	0	10.05	0
Program Evaluation	2,385	17.24	41,117	2,381	18.37	43,739	2,381	20.10	47,853	2,381	20.55	48,916
Legal Resource Center	8,869	17.24	152,940	6,686	18.37	122,845	6,686	20.10	134,402	6,686	20.55	137,385
Library Board Admin. (Consolidated Library)	0	17.24	0	0	18.37	0	0	20.10	0	0	20.55	0
Total Board of Commissioners	**17,124**		**$295,273**	**14,937**		**$274,429**	**14,937**		**$300,246**	**14,937**		**$306,911**
WATER RESOURCES COMMISSIONER DEPT												
Water Resources Commissioner	40,323	$14.72	$593,524	40,323	$16.82	$678,170	40,323	$ 18.40	$741,967	40,323	$ 18.81	$758,439
Water Resources Comm. (Cross Connection)	4,361	5.22	22,746	4,361	5.62	24,491	4,361	6.14	26,795	4,361	6.28	27,390
Water Resources Commissioner	992	15.49	15,372	992	15.59	15,470	992	17.06	16,926	992	17.44	17,302
Total Water Resources Commissioner	**45,675**		**$631,641**	**45,675**		**$718,131**	**45,675**		**$785,688**	**45,675**		**$803,130**
TOTAL GENERAL GOV'T & LEGISLATIVE	**123,643**		**$1,957,384**	**121,528**		**$2,092,960**	**121,528**		**$2,290,274**	**121,528**		**$2,341,219**
COUNTY EXECUTIVE												
EXECUTIVE OFFICE DEPT												
Audit Division	1,384	$12.86	$17,793	1,014	$13.28	$13,473	1,014	$14.53	$14,740	1,014	$14.86	$15,068
Purchasing Division	8,729	12.86	112,244	8,576	13.28	113,916	8,576	14.53	124,632	8,576	14.86	127,399
Corporation Counsel	6,515	17.24	112,340	6,515	18.37	119,698	6,515	20.10	130,958	6,515	20.55	133,866
Administration (Executive Support)	0	12.86	0	0	13.28	0	0	14.53	0	0	14.86	0
Administration	13,837	12.86	177,929	13,890	13.28	184,503	13,890	14.53	201,860	13,890	14.86	206,341
Total Executive's Office	**30,465**		**$420,307**	**29,996**		**$431,590**	**29,996**		**$472,190**	**29,996**		**$482,673**
MANAGEMENT & BUDGET DEPT												
Fiscal Services (Budget)	24,242	$12.86	$311,732	23,418	$13.28	$311,056	23,418	$14.53	$340,318	23,418	$14.86	$347,873
Fiscal Services (Reimbursement)	6,642	17.24	114,528	6,631	18.37	121,829	6,631	20.10	133,290	6,631	20.55	136,249
Equalization (Oakland Pointe I)	15,873	8.62	136,840	15,873	9.61	152,614	15,873	10.52	166,970	15,873	10.75	170,677
Administration	3,637	12.86	46,763	3,573	13.28	47,459	3,573	14.53	51,923	3,573	14.86	53,076
Total Management & Budget	**50,394**		**$609,863**	**49,494**		**$632,958**	**49,494**		**$692,502**	**49,494**		**$707,876**
SUPPORT SERVICES DEPT												
Mail Operations (Materials Mgt. Ctr.)	6,497	$7.28	$47,313	6,497	$7.63	$49,598	6,497	$ 8.35	$54,263	6,497	$ 8.49	$55,155
Mailroom	6,821	7.28	49,670	6,821	7.63	52,070	6,821	8.35	56,968	6,821	8.49	57,904
Print Shop												
Record Retention	4,894	7.28	35,643	4,894	7.63	37,364	4,894	8.35	40,879	4,894	8.49	41,551
Record Retention	13,167	17.24	227,049	13,146	18.37	241,529	13,146	20.10	264,250	13,146	20.55	270,117
Record Retention (Administrative Annex II)	29,062	5.22	151,588	29,062	5.62	163,218	29,062	6.14	178,573	29,062	6.28	182,537
Food	10,736	17.24	185,121	10,720	18.37	196,953	10,720	20.10	215,480	10,720	20.55	220,264
Administration	447	12.86	5,748	0	13.28	0	0	14.53	0	0	14.86	0
Total Support Services	**71,623**		**$702,132**	**71,139**		**$740,731**	**71,139**		**$810,414**	**71,139**		**$827,528**

OAKLAND COUNTY
FY 2024 - FY 2026 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2023 BUDGET GROSS SQUARE FOOTAGE	FY 2023 BUDGET RATE PER SQ/FT	FY 2023 BUDGET ANNUAL RENTAL AMOUNT	FY 2024 BUDGET GROSS SQUARE FOOTAGE	FY 2024 BUDGET RATE PER SQ/FT	FY 2024 BUDGET ANNUAL RENTAL AMOUNT	FY 2025 BUDGET GROSS SQUARE FOOTAGE	FY 2025 BUDGET RATE PER SQ/FT	FY 2025 BUDGET ANNUAL RENTAL AMOUNT	FY 2026 BUDGET GROSS SQUARE FOOTAGE	FY 2026 BUDGET RATE PER SQ/FT	FY 2026 BUDGET ANNUAL RENTAL AMOUNT
FACILITIES MANAGEMENT DEPT												
Administration	418	$14.72	$6,150	418	$16.82	$7,027	418	$ 18.40	$7,688	418	$ 18.81	$7,859
Facilities Engineering	1,353	14.72	19,912	1,353	16.82	22,752	1,353	18.40	24,893	1,353	18.81	25,445
Total Facilities Management	**1,771**		**$26,062**	**1,771**		**$29,779**	**1,771**		**$32,580**	**1,771**		**$33,304**
HUMAN RESOURCES DEPT												
Labor Relations	1,964	$12.86	$25,258	1,930	$13.28	$25,633	1,930	$ 14.53	$28,045	1,930	$ 14.86	$28,667
HR Recruitment & Workforce Plan. Admin.	11,719	12.86	150,689	11,958	13.28	158,840	11,958	14.53	173,783	11,958	14.86	177,641
HR Benefits Admin.	8,971	12.86	115,358	8,814	13.28	117,073	8,814	14.53	128,087	8,814	14.86	130,930
Total Personnel	**22,654**		**$291,304**	**22,702**		**$301,547**	**22,702**		**$329,914**	**22,702**		**$337,239**
HUMAN SERVICES DEPT												
HEALTH DIVISION:												
Health Div. (Pontiac Health Center)	4,512	$7.23	$32,626	0	$7.32	$0	0	$8.01	$0	0	$8.19	$0
Health Div. (South Oakland Health Center)	37,995	15.21	577,934	37,995	17.23	654,496	37,995	18.85	716,066	37,995	19.26	731,963
Health Div. (North Oakland Health Center)	82,803	8.49	703,065	82,803	9.71	803,728	82,803	10.62	879,337	82,803	10.86	898,859
Health Div. (Lab)	2,985	19.36	57,796	2,985	20.87	62,303	2,985	22.83	68,164	2,985	23.34	69,677
Health Div. (Materials Management Bldg.)	2,624	7.28	19,106	2,624	7.63	20,029	2,624	8.35	21,913	2,624	8.49	22,273
Health Div. (South Oakland Office Bldg.)	3,785	8.26	31,279	3,824	8.99	34,370	3,824	9.83	37,603	3,824	10.05	38,438
Total Health Department (All Funds)	**134,704**		**$1,421,805**	**130,230**		**$1,574,926**	**130,230**		**$1,723,083**	**130,230**		**$1,761,210**
Total Health Depart.(General Fund/General Purpose)			**$1,296,261**			**$1,426,379**			**$1,560,562**			**$1,595,093**
CHILDREN'S VILLAGE:												
Building A	18,602	$15.09	$280,699	18,602	$14.87	$276,648	18,602	$16.27	$302,673	18,602	$16.63	$309,393
Building B	8,599	13.70	117,796	8,599	14.25	122,570	8,599	15.60	134,100	8,599	15.94	137,078
Building C	8,599	15.99	137,495	8,599	17.05	146,642	8,599	18.66	160,437	8,599	19.07	163,999
Building D	8,599	17.84	153,439	8,599	20.34	174,890	8,599	22.25	191,342	8,599	22.75	195,590
Building G	11,874	11.14	132,329	11,874	11.97	142,074	11,874	13.09	155,436	11,874	13.38	158,890
Building H	19,392	13.20	255,921	19,392	14.85	288,036	19,392	16.25	315,133	19,392	16.61	322,129
Building J	64,081	13.72	879,365	64,081	15.13	969,702	64,081	16.56	1,060,924	64,081	16.92	1,084,478
Training	3,737	15.00	56,067	3,737	16.84	62,929	3,737	18.42	68,849	3,737	18.94	70,776
Building K	3,799	35.44	134,619	3,799	42.69	162,147	3,799	46.70	177,401	3,799	47.74	181,339
Children's Village Counseling Center	2,565	9.34	23,949	2,565	11.47	29,421	2,565	12.55	32,189	2,565	12.83	32,903
CV School	26,367	9.00	237,377	26,367	9.87	260,143	26,367	10.79	284,615	26,367	11.03	290,934
Total Children's Village	**176,213**		**$2,409,056**	**176,213**		**$2,635,202**	**176,213**		**$2,883,099**	**176,213**		**$2,947,509**
Homeland Security (formerly Emer. Response & Prepar.)	9,079	11.84	107,542	9,079	13.10	118,942	9,079	14.33	130,132	9,079	14.65	133,021
Administration	786	8.49	6,676	786	9.71	7,632	786	10.62	8,350	786	10.86	8,536
Total Human Services	**320,782**		**$3,819,535**	**316,309**		**$4,188,155**	**316,309**		**$4,582,142**	**316,309**		**$4,684,158**
PUBLIC SERVICES DEPT												
VETERANS' SERVICES:												
Veterans' Services (North Office Bldg.)	5,389	$15.49	$83,485	5,389	$15.59	$84,021	5,389	$ 17.06	$91,925	5,389	$ 17.44	$93,966
Veterans' Services (South Office Bldg.)	3,897	8.26	32,200	3,379	8.99	30,376	3,379	9.83	33,234	3,379	10.05	33,972
Total Veterans' Services	**9,285**		**$115,685**	**8,768**		**$114,398**	**8,768**		**$125,159**	**8,768**		**$127,938**
Cooperative Extension	13,820	$15.49	$214,110	13,820	$15.59	$215,485	13,820	$ 17.06	$235,756	13,820	$ 17.44	$240,990
Medical Examiner	38,680	15.35	593,687	38,680	16.36	632,798	38,680	17.90	692,327	38,680	18.30	707,697
CIRCUIT COURT PROBATION												
Circuit Court Probation (North Office Bldg.)	17,123	$15.49	$265,275	17,123	$15.59	$266,979	17,123	$ 17.06	$292,095	17,123	$ 17.44	$298,579
Circuit Court Probation (Courthouse)	3,781	17.24	65,191	3,774	18.37	69,347	3,774	20.10	75,871	3,774	20.55	77,555
Circuit Court Probation (South Office Bldg.)	20,129	8.26	166,339	20,334	8.99	182,773	20,334	9.83	199,967	20,334	10.05	204,406
Total Circuit Court Probation	**41,032**		**$496,805**	**41,231**		**$519,099**	**41,231**		**$567,932**	**41,231**		**$580,540**
Community Corrections (South Office Bldg.)	6,977	8.26	57,653	7,048	8.99	63,350	7,048	9.83	69,309	7,048	10.05	70,848
Community Corrections (Oakland Pointe)	13,202	8.62	104,611	13,202	9.61	117,730	13,202	10.52	129,672	13,202	10.75	132,755
Community Corrections (Pre-Trial Services)	610	17.26	10,533	610	18.32	11,183	610	20.04	12,235	610	20.49	12,506
Animal Control	35,431	26.33	932,859	35,431	27.85	986,686	35,431	30.47	1,079,506	35,431	31.14	1,103,472
Public Services Administration	474	12.86	6,098	0	13.28	0	0	14.53	0	0	14.86	0
Total Public Services	**159,512**		**$ 2,532,040**	**158,790**		**$ 2,660,728**	**158,790**		**$ 2,911,896**	**158,790**		**$ 2,976,746**

OAKLAND COUNTY
FY 2024 - FY 2026 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FY 2023 BUDGET			FY 2024 BUDGET			FY 2025 BUDGET			FY 2026 BUDGET		
FUNCTION/DEPARTMENT/DIVISION	**GROSS SQUARE FOOTAGE**	**RATE PER SQ/FT**	**ANNUAL RENTAL AMOUNT**	**GROSS SQUARE FOOTAGE**	**RATE PER SQ/FT**	**ANNUAL RENTAL AMOUNT**	**GROSS SQUARE FOOTAGE**	**RATE PER SQ/FT**	**ANNUAL RENTAL AMOUNT**	**GROSS SQUARE FOOTAGE**	**RATE PER SQ/FT**	**ANNUAL RENTAL AMOUNT**
PUBLIC COMMUNICATIONS	0	12.86	**$0**	5,261	13.28	**$69,886**	5,261	14.53	**$76,460**	5,261	14.86	**$78,157**
ECONOMIC DEVEL. & COMMUNITY AFFAIRS DEPT												
Planning & Economic Development Services	16,819	$12.86	$216,269	16,501	$13.28	$219,178	16,501	$ 14.53	$239,797	16,501	$ 14.86	$245,120
Marketing & Communications	3,845	12.86	49,437	2,378	13.28	31,586	2,378	14.53	34,557	2,378	14.86	35,324
Marketing & Communications	0	8.49	0	0	9.71	0	0	10.62	0	0	10.86	0
PEDS/ Waste Resource Management	2,493	12.86	32,061	0	13.28	0	0	14.53	0	0	14.86	0
PEDS/ U. S. Dept. of Commerce Import/Export	3,707	11.84	43,908	3,707	13.10	48,564	3,707	14.33	53,132	3,707	14.65	54,312
Administration	447	12.86	5,748	0	13.28	0	0	14.53	0	0	14.86	0
Total Economic Development & Community Affairs	**27,311**		**$347,424**	**22,586**		**$299,327**	**22,586**		**$327,486**	**22,586**		**$334,756**
TOTAL COUNTY EXECUTIVE	**684,510**		**$8,748,667**	**678,047**		**$9,354,700**	**678,047**		**$10,235,584**	**678,047**		**$10,462,437**
NON - DEPARTMENTAL												
Courthouse Auditorium	9,000	$17.24	$155,195	9,000	$18.37	$165,360	9,000	$ 20.10	$180,916	9,000	$ 20.55	$184,933
Courthouse	3,905	17.24	67,336	3,828	18.37	70,332	3,828	20.10	76,948	3,828	20.55	78,656
Facilities Maintenance & Operations	7,339	17.24	126,542	7,327	18.37	134,619	7,327	20.10	147,283	7,327	20.55	150,552
Press Rooms	1,188	17.24	20,482	1,260	18.37	23,150	1,260	20.10	25,328	1,260	20.55	25,890
Facilities Maintenance & Operations	527	9.96	5,248	527	11.01	5,802	527	12.05	6,347	527	12.32	6,488
Central Heating & L Building	0	10.26	0	0	11.69	0	0	12.79	0	0	13.07	0
Animal Control Center	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
North Office Bldg.	248	15.49	3,838	248	15.59	3,862	248	17.06	4,225	248	17.44	4,319
Facilities Maintenance & Operations	25,738	14.72	378,844	25,738	16.82	432,873	25,738	18.40	473,595	25,738	18.81	484,109
Storage Building	1,485	4.27	6,341	1,485	4.68	6,954	1,485	5.12	7,609	1,485	5.24	7,777
Admin. Annex II	735	5.22	3,831	735	5.62	4,125	735	6.14	4,513	735	6.28	4,613
South Office Bldg.	2,232	8.26	18,443	2,255	8.99	20,265	2,255	9.83	22,171	2,255	10.05	22,664
Facilities Maintenance & Operations	2,249	8.26	18,584	2,272	8.99	20,420	2,272	9.83	22,340	2,272	10.05	22,836
Central Services Bldg.	1,321	4.45	5,874	1,321	4.39	5,807	1,321	4.81	6,353	1,321	4.92	6,494
FM & O Central Services Bldg.	17,699	4.45	78,675	17,699	4.39	77,783	17,699	4.81	85,101	17,699	4.92	86,990
Executive Office Bldg. (former Oakland Schools Bldg.)	0	12.86	0	1,846	13.28	24,520	1,846	14.53	26,827	1,846	14.86	27,423
Pontiac Health Center	16,551	7.23	119,677	6,593	7.32	48,275	6,593	8.01	52,816	6,593	8.19	53,989
Retirement Committee	465	8.49	3,944	465	9.71	4,509	465	10.62	4,933	465	10.86	5,042
D Building	3,164	8.98	28,407	3,164	9.97	31,528	3,164	10.90	34,494	3,164	11.15	35,260
Trusty Camp Inmate Housing (Greenan Bldg)	0	0.00	0	0	-	0	0	-	0	0	-	0
Trusty Camp	0	0.00	0	0	-	0	0	-	0	0	-	0
Boot Camp	0	0.00	0	0	-	0	0	-	0	0	-	0
Maintenance Department Charges			698,500			730,500			730,500			730,500
Service Center Grounds			500,000			500,000			500,000			500,000
Total Non-Departmental	**93,843**		**$2,239,761**	**85,760**		**$2,310,683**	**85,760**		**$2,412,300**	**85,760**		**$2,438,535**
TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS	**1,650,915**		**$24,839,634**	**1,648,490**		**$26,488,649**	**1,648,490**		**$28,866,036**	**1,648,490**		**$29,479,878**

OAKLAND COUNTY
FY 2024 - FY 2026 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

FUNCTION/DEPARTMENT/DIVISION	FY 2023 BUDGET GROSS SQUARE FOOTAGE	FY 2023 BUDGET RATE PER SQ/FT	FY 2023 BUDGET ANNUAL RENTAL AMOUNT	FY 2024 BUDGET GROSS SQUARE FOOTAGE	FY 2024 BUDGET RATE PER SQ/FT	FY 2024 BUDGET ANNUAL RENTAL AMOUNT	FY 2025 BUDGET GROSS SQUARE FOOTAGE	FY 2025 BUDGET RATE PER SQ/FT	FY 2025 BUDGET ANNUAL RENTAL AMOUNT	FY 2026 BUDGET GROSS SQUARE FOOTAGE	FY 2026 BUDGET RATE PER SQ/FT	FY 2026 BUDGET ANNUAL RENTAL AMOUNT
SPECIAL REVENUE/ PROPRIETARY FUNDS:												
Risk Management	3,291	$12.86	$42,319	3,233	$13.28	$42,948	3,233	$ 14.53	$46,988	3,233	$ 14.86	$48,031
Indigent Defense Services	2,182	17.24	37,620	4,365	18.37	80,196	4,365	20.10	87,740	4,365	20.55	89,688
Support Services - Leased Vehicles	26,962	5.81	156,594	26,962	5.87	158,330	26,962	6.42	173,225	26,962	6.57	177,070
Total Health Division (Special Revenue Funds)			125,544			148,547			162,521			166,117
Community Corrections Grant			9,207			9,207			9,207			9,207
Information Technology (IT Center)	61,493	12.91	794,170	61,493	14.42	886,765	61,493	15.78	970,185	61,493	16.13	991,724
Information Technology (Executive Office Building)	139	12.86	1,793	0	13.28	0	0	14.53	0	0	14.86	0
Information Technology (Pontiac Health Center)	0	7.23	0	1,095	7.32	8,016	1,095	8.01	8,770	1,095	8.19	8,965
Information Technology (Courthouse West Wing Ext.)	443	17.24	7,646	443	18.37	8,147	443	20.10	8,913	443	20.55	9,111
Information Technology (South Office Bldg.)	8,294	8.26	68,537	8,378	8.99	75,309	8,378	9.83	82,393	8,378	10.05	84,223
Telephone Communications (IT Center)	977	12.91	12,619	977	14.42	14,090	977	15.78	15,416	977	16.13	15,758
Community & Home Improvement	5,732	8.62	49,411	5,732	9.61	55,107	5,732	10.52	60,291	5,732	10.75	61,629
Workforce Development	2,920	12.86	37,553	2,966	13.28	39,392	2,966	14.53	43,098	2,966	14.86	44,054
Tax Roll & Deeds	389	17.24	6,711	389	18.37	7,140	389	20.10	7,811	389	20.55	7,985
Information Technology (CLEMIS)	6,520	12.91	84,208	6,520	14.42	94,026	6,520	15.78	102,871	6,520	16.13	105,155
Voice Communications	5,876	5.81	34,125	5,876	5.87	34,504	5,876	6.42	37,749	5,876	6.57	38,588
Friend of the Court (Oakland Pointe II)	37,481	8.97	336,356	37,481	9.80	367,435	37,481	10.73	402,001	37,481	10.96	410,925
Reimbursement/Child Support	0	8.97	0	0	9.80	0	0	10.73	0	0	10.96	0
Friend of the Court (Oakland Pointe I)	2,220	8.62	19,135	2,220	9.61	21,341	2,220	10.52	23,348	2,220	10.75	23,867
Family Support Division	8,510	17.24	146,736	8,510	18.37	156,346	8,510	20.10	171,054	8,510	20.55	174,852
Parks & Recreation (South Oakland Health Center)	0	15.21	0	0	17.23	0	0	18.85	0	0	19.26	0
Road Commission Lease difference	4,916		63,489	4,916		70,894	4,916		77,565	4,916		79,287
Child Care Center	14,193	15.13	214,752	14,193	17.08	242,445	14,193	18.69	265,250	14,193	19.10	271,138
Maintenance Dept. Charges			230,000			230,000			230,000			230,000
Total Special Revenue/ Proprietary Funds	**192,537**		**$2,478,524**	**195,747**		**$2,750,184**	**195,747**		**$2,986,397**	**195,747**		**$3,047,373**
TOTAL COUNTY - ALL FUNDS	**1,843,451**		**$27,318,159**	**1,844,237**		**$29,238,832**	**1,844,237**		**$31,852,432**	**1,844,237**		**$32,527,251**
EXTERNAL SOURCES												
Oakland County Road Commission Lease	6,540	$12.91	$ 84,463	6,540	$14.42	$ 94,311	6,540	$ 15.78	$ 103,183	6,540	$ 16.13	$ 105,474
Oakland County Bar Association (Courthouse)	0	17.24	0	0	18.37	0	0	20.10	0	0	20.55	0
Title Company Leases			4,500			4,500			4,500			4,500
Outside Agencies Maintenance Charges			437,100			438,500			438,700			438,900
Water & Sewer Trust Fund (safety alarms)			187,569			193,196			193,196			193,196
Rochester Hills Dist Ct. (safety alarms)			12,300			12,300			12,300			12,300
Parks & Recreation (safety alarms)			10,000			10,000			10,000			10,000
Sale of Equipment			40,000			16,000			0			0
Income from Investments			100,000			100,000			100,000			100,000
Total External Sources	**6,540**		**$875,932**	**6,540**		**$868,807**	**6,540**		**$861,879**	**6,540**		**$864,370**
GRAND TOTAL	**1,849,991**		**$28,194,091**	**1,850,777**		**$30,107,640**	**1,850,777**		**$32,714,312**	**1,850,777**		**$33,391,622**
Planned Use of Balance			2,730,507			3,480,447			703,256			823,514
Facilities Maintenance & Operations Fund Total			**$ 30,924,598**			**$ 33,588,087**			**$ 33,417,568**			**$ 34,215,136**

Building Space Cost Allocation

The Facilities Maintenance and Operations Fund accumulates the costs of operating and maintaining the County's buildings, grounds and utilities. The building space rates are calculated by taking the costs by building (tracked through the Operating Unit chartfield), adding admin/overhead costs, and then dividing by the building square footage to get the cost per square foot for each building. The occupants of the buildings are then charged by taking the building square footage rate and multiplying it by the assigned square footage. These amounts are used for the budget and for the amount billed to the customers/departments; which means that there is usually no variance between budget and actual charges for building space. The costs/rates are reviewed on an annual basis and adjusted in the following fiscal year.

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Financial and Human Resources Analysts Sheryl

FROM: Johnson, Fiscal Services Divisj.

DATE: September 28, 2023

SUBJECT: FY 2024 Fringe Benefit Allocations - County Executive Recommended Budget

The following rates are included in the FY 2024 County Executive Recommended Budget, effective with the pay period beginning September 23, 2024:

Vacant and/or New Positions

1. Calculation based on percentage of salary:

a.	FICA	7.65%
b.	Retirement	24.24%
c.	Disability	1.50%
d.	Unemployment	0.06%
e.	Group Life/Accident	0.26%
f.	Workers Compensation	0.88%
Total Salary Based		34.59%

2. Direct Contract Charge:

a.	Medical/Prescription	$ 1,268.67/month - $15,224/year
b.	Dental	$ 59.50/month - $ 714/year
c.	Vision	$ 2.92/month - $ 35/year
		$15.973/year

NOTE: in providing cost estimates for vacant and/or new positions both the salary-based component and the direct contract charge **MUST** be included!!

Salary Adjustments

Reclassifications, merit increases, salary grade placement= **34.6% of salary.**

Overtime

31.9% of the salary- of which 76% is allocated to retirement and 24% to FICA

Students, Summer Help, Other Non-Eligible (FTNE/PTNE) Positions

5.25% of salary

OAKLAND COUNTY, MICHIGAN

Intra-Departmental Memo

TO: Elected Officials, Department Directors, Division Managers

FROM: Sheryl Johnson, Fiscal Services Division

DATE: May 18, 2023

SUBJECT: FY 2024 Fringe Benefit Allocations – County Executive Recommended Budget

Background: All costs related to employment benefits (fringe benefits) provided on behalf of eligible County employees are budgeted and paid out of the Fringe Benefit Fund (fund #67800). The Fringe Benefit Fund (Fund) operates as an Internal Service Fund; in order to generate sufficient revenue to pay the appropriate benefit costs, the Fund must charge the County's operating departments and funds for the actual cost of the benefits as well as the administrative expense associated with the Fund's operation.

Methodology: The Fringe Benefit Fund charges all applicable County departments and funds based upon the authorized positions, whether the positions are budgeted full-time eligible (FTE) or part-time non-eligible (PTNE) as well as the classification of the position. In addition, County departments and funds are charged based upon employees' specific benefit status and medical / dental / vision plan.

Therefore, the actual cost charged to an individual department is specifically based on the summation of the cost for each position and each employee located in that department. Individual department *budgets* are also developed using the same methods – per position and employee.

While this method provides the most accurate method to allocate the projected fringe benefit cost to each County department and fund, it does not necessarily provide comparative information regarding an average cost per employee. The average cost per employee is also useful in developing charge rates for services as well as projecting the cost of new positions. To provide comparative information regarding fringe benefit costs, the information below has been developed.

<u>Fringe Benefits Allocated Based Upon Percentage of Salary</u>

The table below provides the average percentage of salary charged for each authorized position. Please note, the percentages are broken out by FTE or PTNE, as well as participation in the Voluntary Employee Beneficiary Association (hired before January 1, 2006), or the Retiree Health Savings system (hired on or after January 1, 2006):

	County Average FTE - VEBA	County Average FTE - RHS	County Average PTNE
FICA	7.65%	7.65%	1.45%
Retirement	24.81%	14.34%	2.88%
Disability	1.60%	1.60%	0.00%
Unemployment	0.10%	0.10%	0.10%
Group Life and Accident	0.26%	0.26%	0.00%
Workers Compensation	1.06%	1.06%	1.06%
Total	35.48%	25.01%	5.49%

Fringe Benefits Allocated Based Upon Employee-Specific Health Care Plan

In addition, the following estimated benefits are charged based upon the actual benefit plan the specific eligible employee receives.

The County default rates for Medical and Prescription coverage:

1 person $ 7,463 - $832 = $6,631/year or $552.58/month
2 persons $16,914 - $1,690 = $15,224/year or $1,268.67/month
3 persons or more $ 21,912 - $1,950 = $19,962/year or $1,663.50/month
(PLEASE NOTE the calculation above reflects the budgeted rate MINUS the employee contribution)

The County default for Dental coverage rates:

1 person $ 390/year or $32.50/month
2 persons $ 714/year or $59.50/month
3 persons or more $1,290/year or $107.50/month

The County default for Vision coverage rates:

1 person $ 14/year or $1.17/month
2 persons $35/year or $2.92/month
3 persons or more $43/year or $3.58/month

The above rates are budgeted based upon the anticipated payments to the various contracted health coverage providers.

Cost Allocation for Budget Development

The fringe benefit cost for the calculation of salary adjustments, such as reclassifications, merit increases, and salary grade placement changes is 34.6%

of the projected salary.

The fringe benefit cost for new positions includes the 34.6% of the projected salary *PLUS* the two person rate for Medical, Prescription, Vision and Dental coverage.

The fringe benefit rate applied to overtime is 31.9% (of which 76% is allocated to retirement and 24% to FICA).

The fringe benefit rate for part-time eligible (PTE) positions varies significantly depending on whether the single, two-person or family rate for medical, dental and vision coverage is applicable.

The fringe benefit rate for students, summer help positions, and other non-eligible (FTNE/PTNE) positions is 5.25%.

The Social Security taxable wage base is **$160,200 in 2023**. The Old Age, Survivors and Disability Insurance (OASDI) tax rate is 6.2% and is applied to wages up to the taxable wage base of $147,000. The Hospital Insurance (HI) tax rate is 1.45% and is applied to all earned wages. In total, contributions for FICA are based on 7.65% of salary up to $147,000 and 1.45% of salary earned over $147,000 with no maximum.

Salary Driven Fringe Formulas

Listed below are the fringe benefit rates and formulas used to calculate the salary driven rates to charge departments in Fiscal Year 2024 effective with the pay period beginning September 24, 2023.

1) The FICA rate is 7.65% of the first **$160,200** earned plus 1.45% of earnings over **$160,200** (no maximum). The County pays 1.45% for PTNEs.

2) The average Retirement rate is 24.24% of total salary. Charges to departments may vary depending on whether the employee is in the Defined Benefit or Defined Contribution Plan and how much the employee contributes. FTE DB VEBA hired on or before 12/31/94. FTE DC VEBA hired 1/1/95-12/31/05. FTE DC RHS hired 1/1/06 to present. The County contributes 2.86% for PTNEs.

3) The annual Accident and Life Insurance contribution for FTE/PTE positions is:

   A) Life Insurance calculation is, regardless of plan:
   Total annual salary x 1.5 rounded up to nearest $1,000 / 1,000 x 0.11 x 12
   Ex: $50,010 x 1.5=$75,015 = $76,000/1,000=$76 x 0.11=$8.36 x 12= $100.32.
   B) The Accidental Death and Dismemberment (AD&D) calculation is:
   Total annual salary rounded up to nearest $1,000 / 1,000 x 0.015 x 12
   Ex: $50,010 = $51,000/1,000=$51 x 0.015=$.765 x 12= $9.18.

   The above calculates a forecasted rate of .26% of total salary.

4) The annual Disability Insurance contribution is:

A) Short-term Disability: (Salary/52 x .60/10 x.80 x12)
Ex: $50,010/52=$961.73 x .60=$577.04/10=$57.70 x .80=$46.16 x 12 = $553.92

B) Long-term Disability: (Total annual salary / 100 x 0.47 FTE only)
Ex: $50,010/100=$500.10 x 0.47= $235.05

FY 2024 is calculated at a forecasted rate of 1.5% of total salary.

5) The Unemployment Insurance rate is .06% of total salary.

6) The computation of Workers Compensation rates for FY 2024 is a product of an experience factor of 100% and the Risk Management rate. Workers Compensation classifications and rates for FY 2024 are based on recommendations by Risk Management. The applicable rates are:

Code	Classification	FY 2023 Rates	FY 2024 Rates
4299	Printing	1.170%	1.110%
4511	Analytical Chemist	0.320%	0.280%
7380	Driver/Chauffeur, NOC	3.440%	3.170%
7423	Air Carrier	1.380%	1.200%
7580	Sewage Disposal	1.130%	1.050%
7720	Police Officer	1.700%	1.590%
8395	Automobile Repair	1.630%	1.400%
8601	Architect/ Engineer	0.160%	0.150%
8742	Salesperson	0.140%	0.150%
8810	Clerical Office Employees	0.090%	0.080%
8829	Convalescent/Nursing Home	1.550%	1.390%
8831	Hospital-Veterinary	0.820%	0.700%
8833	Hospital-Professional	0.680%	0.630%
8835	Public Health Nursing	1.510%	1.380%
9015	Building Maintenance	2.250%	2.150%
9058	Restaurant, NOC	0.730%	0.680%
9102	Park, All Employees, NOC	1.780%	1.470%
9410	Municipal/City/Cnty/State Emp	1.030%	0.960%
9519	Household Appliances	2.980%	2.810%

Please contact Sheryl Johnson if you have any questions.

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Clinical Fees	
TB Skin Test	$8.00
T-Spot	$56.00
Meningococcal Meningitis	At Cost
Vaccinations (as recommended by CDC)	At Cost
Clinic Visit	$5.00
Vaccine Administration Fee (per vaccine)	$7.00

Laboratory Fees	
Blood Lead Sample Collection	$7.06
Blood Lead Rapid Test	$10.03
NAT Chlamdyia Lab Test*	$29.05
NAT Gonorrhea Lab Test*	$29.05
NAT Thich Vag Lab Test*	$29.05
M. Gen - Urine NAAT	$29.05
VDRL Lab Test*	$3.53
TP PA Lab Test*	$10.97
Wet Mount Lab Test*	$4.82
Gram Smear Lab Test	$3.53
Culture Gonorrhea Lab Test	$5.49
Partial Chemical Water Analysis (County Residents)	$10.00
Partial Chemical Water Analysis (Non-County Residents)	$18.00
Bacteriological Water Analysis (County Residents)	$12.00
Lead/Copper Water Analysis	$24.00
Arsenic Water Analysis	$16.00
Bacteriological Water Analysis (Non-County Residents)	$20.00

* Fees applicable to those covered under Medicaid

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Food Establishment Fees (plus State Fees)	
Fixed Food Service Operations License Fees	
0-24 Seats	$298.00
25-99 Seats	$350.00
100+ Seats	$402.00
Commissaries	$298.00
Delicatessen (part of retail food & beverage outlet)	$115.00
Multiple food operations	$88.00
Non-Fixed Food Service Operation License Fees	
Transitory Food Establishment	$155.00
Cold Truck	$118.00
Steam Table Truck	$140.00
Hot Truck	$162.00
Temporary Food License (Maximum 14 days)	$69.00
Temporary Food License less than 2 business days prior to event	$81.00
Temporary Food License collected in the field	$94.00
Multiple temporary food operations	$25.00
Inspection Fees	
Fixed Food Multiple Locations (tied to one license)	$88.00
Fixed Food Reinspection	$65.00
Temporary Food Multiple Locations (tied to one license)	$47.00
Transitory Food Unit Yearly Inspection per State Law	$90.00
Ice Cream Truck	$22.00
Temp Food License Collected in Field	$94.00
Temp Food License (less than 2 business days)	$81.00
Temp Food License (2 working days prior)	$69.00

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Classes & Testing Fees	
Food Service Manager Certification	$215.00
Food Service Manager Certification Re-Test	$75.00
Food Service Manager Re-Certification	$121.00
Book Fee (lost or replacement)	At Cost
Plan Review Fees	
Partial Plan Review	$102.00
0-24 Seats	$132.00
25-99 Seats	$165.00
100+ Seats	$198.00
Transitory Food Establishment	$137.00
Commissaries	$200.00
Delicatessen (part of retail food & beverage outlet)	$45.00
Mobile Food Establishment	$102.00

Nursery School/Preschool/Adult Foster Care	
Partial Inspection (water & septic only)	$125.00
Full Inspection (may include plan review if required)	$213.00
DHS Facilities Plan Review (per childcare licensing rules)	$300.00

Onsite Sewerage System Fees	
Residental (new)	$325.00
Residental (repair)	$221.00
Engineered Plan Review	$100.00
Manufacturer Engineered and Alternative Systems Review	$360.00
Residental Engineered and Alternative Systems Operation Permit	$50.00
Public/Commercial 1-1,999 gallons/day	$468.00
Public/Commercial 2,000-10,000 gallons/day	$936.00
Reinspections beyond 1st follow-up (private)	$55.00
Reinspections beyond 1st follow-up (public)	$55.00

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Site and Soil Reviews	
Onsite Sewage Disposal Facilities Pre-preliminary Plats	$135 plus $25.00/each 5 acres or fraction
Onsite Sewage Disposal Facilities Preliminary Plats	$250.00 plus $25.00/each lot
Community or On-Site Wells & Community Sewerage Systems 1-100 lots	$75.00
Community or On-Site Wells & Community Sewerage Systems over 100 lots	$150.00
Water Supply Fees	
Type II Non-Community Water Supply Permits	$138.00
Type II Non-Community Water Supply Plan Review	$250.00
Reinspections beyond 1st follow-up	$25.00
Type I, II or III Sample Collection (mandated or delinquent)	$63.00
Additional wells at same site	$41.00
Groundwater Mapping	$138/hr or $11/5 minutes
Private and Type III Well Permit (new)	$260.00
Private and Type III Well Permit (replacement)	$238.00
Irrigation Well	$250.00
Geothermal Well	$250.00
Augmentation Well Permit - Currently classified as Private	$313.00
Sanitary Code Appeal Board	
Appeals and other requests (also Food Service)	$125.00
Special SCAB Meeting	$375.00
SCAB Pre-Hearing Fee	$217.00
SCAB on-site inspection	$625.00

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Article X and XI Onsite Sewerage Disposal and Water Supply System Evaluations	
Well & Septic Evaluation	$125.00
Well Evaluation	$375.00
Septic Evaluation	$217.00
Certified Evaluator Registration (annual certification)	$625.00

Campground License/Inspection Fees (Plus State Fees)	
Temporary (State fee is $25)	
1-25 Sites	$139.00
26-50 Sites	$176.00
51-75 Sites	$214.00
76-100 Sites	$251.00
101-500 Sites	$360.00
501+	$764.00
Fixed Campground	
1-25 Sites	$50.00
26-50 Sites	$50.00
51-75 Sites	$50.00
76-100 Sites	$50.00
101-500 Sites	$50.00
501-1000 Sites	$50.00
1001+ Sites	$50.00

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Public Swimming Pool Program Inspection Fees (Plus State Fees)	
Annual Swimming Inspection	$86.00
Swimming Pool Multiple Follow-up Inspections	$32.00

Body Art Fees	
Class Fees	$25.00
Inspection Fees	$55.00
License Fee	$150.00
Permit Fee	$50.00
Plan Review	$75.00
Temporary Body Art License	$50.00

Copy Fees	
Plotter Fees	$138/hr or $11/5 min
X-Ray film duplication (per copy)	$12.00
Photocopies	FOIA fee
Photostat (microfilm or microfiche)	
8 1/2 x 11 or 8 1/2 x 14	$1.00/pg
11 x 14	$2.50/pg
18 x 24	$3.00/pg
Mailing	Current postage rate plus labor
Labor (over 30 minutes)	Lowest clerical wage or copying 100 pgs whichever is less

County of Oakland
Health Division
Health Fees for Service
FY 2024 , FY 2025 and FY 2026 Budget

Miscellaneous Environmental Health Fees	
Racing Carrier Pigeon	$75.00
Permit Modification Fee: Changes after permit issued	$90.00
Proposed cemetery plat review	$75.00 plus $25.00/each 5 acres or fraction thereof
Radon Test	$10.00
Septic Installer Class	$50.00
Septic Installer License	$100.00

DEPARTMENT OF INFORMATION TECHNOLOGY

Equipment Billing Rates

		FY 2024-2026
		Quarterly
Cost Center	**Description**	**Rate**
702	PC System	$ 815
712	Notebook	$ 838
713	Mini Notebook	$ 756
715	iPad	$ 58
720	Laserprinter 1	$ 380
721	Laserprinter 2	$ 416
722	Laserprinter 3	$ 640
331	POS Hot Spare	$ 233
704	WRC CAMS Mobile Maintenance	$ 225
705	P&R Video Editing Laptop	$ 225
455	GIS General	$ 4,476
User-Owned Equipment:		
740	PC Maintenance	$ 793
750	Printer Maintenance - Under $500	$ 369
322	Internet Access	$ 248
Cost Center	**Description**	
303	Annual Tax Citrix License Fee	$ 55
308	Annual Assess Citrix License Fee	$ 55
Cost Center	**Description**	
N/A	PC Storage (P&R)	$ 99

RADIO COMMUNICATIONS
Summary of Rates

Description of Radio/Service	FY 2024-2026 Rates for Equipment Currently in service
Equipment	
Access Fee: Non-First-Responder	$50.78/radio (monthly)
Access Fee: First-Responder*	$0/radio (monthly)
Time and Material	
Labor hourly rate	$ 66.00
Parts & Accessories mark-up	20%

Please note: The rates listed above are for the existing Radio system. * First Responder equipment is covered by the 911 operating surcharge revenue. Rates have not been established for the future Radio System.

TELEPHONE COMMUNICATIONS
Summary of Rates FY 2024 - FY 2026

DESK TOP PHONES & LAND LINES

Service	Monthly Rate
Single phone line	$28.00 per month + actual local, toll and long distance usage
Monthly rate includes standard desktop phone, maintenance and support.	
Multi-line phone	Each primary number on the phone is charged the single phone line rate + usage. A primary number is one that uses the multi-line phone as its home base.

Equipment and Accessories	Each
Single line phone with caller ID display	$ 79.00
Multi-line phone with 8 keys	99.00
Multi-line phone with 13 keys	318.00
ACD phone (Automatic Call Distribution)	99.00
Headset with hands free kit	209.00
Cordless headset	175.00
Headset with cord	144.00

CELLULAR PHONES

Service Plans	Monthly Rate	
Flex Business cellphone	$ 26.99	
Unlimited minutes		
Free nights and weekends		
Free long distance nationwide		
Voice mail & Caller ID		
Unlimted Testing		
Public Safety Unlimted	$39.99	
Cellular minutes: Unlimted		
Free nights and weekends		
Voice mail & Caller ID		
Unlimited texting & Data		
Text Messaging 200	$ -	Text messaging is now free.

Equipment and Accessories	Each	
Kyocery Dura XV LTE		
New activation	Free	
Upgrade from existing phone if user is eligible	Free	
iPhone SE 2020 64GB		
New activation	Free	
Upgrade from existing phone if user is eligible	Free	

*Equipment prices of new phones include a wall charger and extra battery.

Holster	$ 9.99	
Travel charger (wall plug)	12.99	
Car charger	15.99	
Battery	N/A	We no longer purchase batteries; the iPhone battery lasts the life of the device.
Hands free ear set	N/A	Earpieces come with the device.

PAGERS

Service	Monthly Rate
Basic pager	$ 8.00
Pager with voice mail	11.00
Pager with two-way text messaging	30.00

Equipment	Each
Replacement of lost/damaged pager	$ 99.00

All prices are based on current known costs and are subject to change.

OAKLAND COUNTY MAIL CENTER				
RATE SUMMARY				
	2024	**2025**	**2026**	**2027**
Description of Service	**Rates**	**Rates**	**Rates**	**Rates**
Folding (cost per 1,000)	$10.00	$10.00	$10.00	$10.00
Inserting (cost per 1,000)	$15.00	$15.00	$15.00	$15.00
External Customers				
Outside Services	15%	15%	15%	15%
Supplies	15%	15%	15%	15%
Special Mailing Fees				
External Actual Postage *				
Handling Fee per piece	$.035	$.035	$.035	$.035
Apply Metered Postage per piece	$.01	$.01	$.01	$.01
Special Deliveries	$50.00	$50.00	$50.00	$50.00
*Actual Postage Rates subject to change by the United States Postal Service				

OAKLAND COUNTY DEPARTMENT OF PUBLIC SERVICES
MEDICAL EXAMINER'S OFFICE
FY 2024 – FY 2026 FEE SCHEDULE

SERVICE	CURRENT FEE
Court Appearance* (Pathologist)	$250.00/hour
Court Appearance (Other staff)	Hourly Rate Plus Expenses
Consultation* (Pathologist)	$250.00/hour
Complete Autopsy	$3,000.00
Cranial Autopsy*	$750.00 Non-County $500.00 County
Tissue Slides (Pre-Blocked)	$10.00/slide
Tissue Slides (Non-Pre-Blocked)	$130.00/set
Non-Routine Toxicology Tests	Cost, plus handling charge of $4.00
Cremation Approval	$55.00
Pouches	$40.00/pouch
Deceased Storage	$25.00/day

Current: *Should an individual who resides in Oakland County at the time of death receive non-statutorily required medical examiner services, the fee for pathologist court appearance/consultation shall be $250.00 per hour and a cranial autopsy shall be $500.00

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF MONTHLY RATES

	2020 Rates	2021 Rates	2022 Rates	2023 Rates	2024 Rates	2025 Rates	2026 Rates
Lease Rate Per Mile (1,000 mile min)							
2008 model & older							
Intermediate (000)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Patrol Tahoe (100)	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Patrol Cars (200 & 300)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Full size (400)	0.39	0.39	0.39	0.39	0.39	0.39	0.39
Suburban/Tahoe/Yukon (500)	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Pick ups (600)	0.38	0.38	0.38	0.38	0.38	0.38	0.38
Vans (700)	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Special Rate (800)							
Lease Rate 2009 Model & Newer							
Maintenance Rate Per Mile	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Liability Insurance (adjusts annually)	$ 47.14	$ 48.63	$ 51.34	$ 59.30	$ 59.30	$ 59.30	$ 64.13
Flat Monthly Rate							
Depreciation Schedule							
Intermediate (000)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Patrol Tahoe & Interceptor	30 Months	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months
Patrol Passenger Cars	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months	30 Months
Sheriff Used	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months	36 Months
Full size (400)							
Suburban/Tahoe/Yukon (500)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Pick ups (600)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months
Vans (700)	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months	60 Months

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF MONTHLY RATES

	2020 Rates	2021 Rates	2022 Rates	2023 Rates	2024 Rates	2025 Rates	2026 Rates
Loaner Vehicle Daily Rental							
Intermediate (000)	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Pick ups (600)	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Vans (700)	20.50	20.50	20.50	20.50	20.50	20.50	20.50
Equipment Installation							
Performed on time & material basis							
Digital Radio	$256	$256	$256	$256	$256	$256	$256
MDC	$351	$351	$351	$351	$351	$351	$351
Scanner	$69	$69	$69	$69	$69	$69	$69
Camera	$237	$237	$237	$237	$237	$237	$237
Equipment Strip							
Performed on time & material basis							
Digital Radio	$96	$96	$96	$96	$96	$96	$96
MDC	$106	$106	$106	$106	$106	$106	$106
Scanner	$70	$70	$70	$70	$70	$70	$70
Camera	$89	$89	$89	$89	$89	$89	$89

OAKLAND COUNTY VEHICLE OPERATIONS
SUMMARY OF MONTHLY RATES

	2020 Rates	2021 Rates	2022 Rates	2023 Rates	2024 Rates	2025 Rates	2026 Rates
Garage Services							
Productive Labor (per hour)	$65.11	$65.11	$65.11	$65.11	$68.37	$68.37	$68.37
Gasoline	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon	.10 gallon
Parts & Accessories	25%	25%	25%	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%	25%	25%	25%

PROFESSIONAL SERVICES CONTRACT SUMMARY

2023 -2024 Professional Services Contract Review

Per Miscellaneous Resolution #19346, approval of the Board of Commissioners is required to appropriate funds for all Professional Services Contracts in excess of $250,000 (based on Not to Exceed amount). A lower threshold of $100,000 is specified for contracts that have not gone through a competitive bid event (single/sole source contractor). Under the resolution, authorization may occur through inclusion in the Professional Services Contract Summary section in the County Budget, where the awarded contract amount does not cause the department to exceed the Operation Expenses budget control category amount.

This section includes all existing and anticipated contracts, regardless of dollar amount. Contracts may span multiple years and services may be one-time in nature or on-going. All contracting activity follows county Purchasing Policies and Procedures.

Vendor Name	Contract #	Begin Dt	Exp Date	Extendable Yes/No	Buyer	NTE Amount	Amt Remaining	Descr	Count	Department
AECOM Great Lakes Inc	CON00009440	4/1/2021	10/31/2023	Y	Joan Daniels	605,000	166,850	Sustainability AECOM	1	
Automation Alley	CON00008883	8/14/2020	12/31/2025	Y	Joan Daniels	10,000,000	7,500	Auto Alley 4.0 PPE Grant-NPC	1	
Dykema Gossett PLLC	CON00009025	3/1/2021	12/31/2023	Y	Scott Guzzy	200,000	79,273	Federal Gov. Consulting - P	1	
Experis US LLC	CON00009219	1/1/2022	12/31/2023	Y	Scott Guzzy	249,265	133,960	EXEC: Internal Audit Serv - P	1	
Muchmore Harrington Smalley & Assoc LLC	CON00009015	3/1/2021	2/29/2024	Y	Scott Guzzy	180,000	45,000	State Lobby Services- P	1	
Public Policy Associates Inc	CON00008988	1/15/2021	12/31/2023	Y	Scott Guzzy	690,156	80,944	Strategic Plan -P	1	
Gud Marketing Inc	CON00008942	11/19/2020	12/31/2023	Y	Joan Daniels	326,755	326,755	EXEC: Marketing Services - P	1	
United Way for Southeastern Michigan	CON00009178	9/8/2021	10/31/2023	Y	Scott Guzzy	10,000,000	-	ARP- Mental Health Grants-P	1	
						$ 22,251,176	**$ 840,282**		**8**	**Executive, Compliance, Public Communications, Diversity**
Dickinson Wright PLLC	CON00009305	2/1/2022	1/31/2027	Y	Scott Guzzy	60,000	51,923	Legal Srvs Corp Counsel - NPC	1	
Comprehensive Risk Services LLC	CON00009270	2/22/2022	12/31/2026	Y	Scott Guzzy	327,340	57,280	Workers Comp TPA-HIPPA- PSC	1	
Enviroair Consultants Inc	CON00008355	4/1/2018	6/30/2023	N	Joseph Dahl	99,231	49,348	Testing/Training - H	1	
Acrisure LLC	CON00008582	7/1/2019	6/30/2023	Y	Scott Guzzy	8,044,829	2,174,796	Insurance Brokerage Services-P	1	
Lewis & Munday PC	CON00010183	3/14/2023	3/31/2025	Y	Scott Guzzy	75,000	75,000	Corp. Counsel as Required Legal Services	1	
Oakland County Bar Association	CON00008539	1/1/2019	12/31/2023	Y	Scott Guzzy	875,000	312,500	MIDC Lawyer Training- P	1	
						$ 9,481,400	**$ 2,720,847**		**6**	**Corp Counsel, Indigent Defense, Risk Mgt.**
Guidehouse Inc	CON00009083	5/24/2021	5/31/2024	Y	Scott Guzzy	1,885,000	1,020,127	Fiscal Svcs Consult - COOP - P	1	
Maximus U.S. Services Inc	CON00009956	10/1/2022	9/30/2027	N	Scott Guzzy	129,500	103,600	Indirect Cost Allocation Plan Services	1	
Pierce Monroe & Associates LLC	CON00009067	5/10/2021	9/30/2023	Y	Scott Guzzy	499,350	155,150	Grant Financial Services -P	1	
						$ 2,513,850	**$ 1,278,877**		**3**	**Management & Budget**
Mead and Hunt Inc	CON00008983	2/2/2021	1/31/2024	Y	Joseph Dahl	13,911	8,253	Airport ASV Study - P	1	
Curators of the University Of Missouri	CON00009137	8/31/2021	8/31/2026	Y	Joseph Dahl	20,000	10,000	MAFT Training - P	1	
London Computer Systems Inc	CON00009865	9/2/2022	8/30/2027	Y	Joseph Dahl	97,050	84,068	Airport Lease Management System - P	1	
						$ 130,961	**$ 102,321**		**3**	**Airport**
Dean Appraisal Co	CON00009022	2/1/2021	1/31/2024	Y	Joan Daniels	25,000	12,550	FMO:Appr & Valuation Serv - P	1	
Kurschat and Company	CON00009088	2/1/2021	1/31/2024	Y	Joan Daniels	15,900	15,900	FMO:Appr & Valuation Serv - P	1	
Courthouse Cafe Pontiac LLC	CON00008190	4/1/2016	3/31/2024	Y	Joan Daniels	6,005	2,690	Courthouse Food Services - P	1	
Trebur Astheim Inc	CON00009358	5/1/2021	4/30/2024	Y	Joan Daniels	13,500	13,500	Sup. Serv: Auctioneer Srvs--P	1	
Hooker DeJong Inc	CON00008479	12/1/2018	11/30/2023	N	Joan Daniels	261,467	82,632	FMO:Mechanical Engineering - P - COOP	1	
Hooker DeJong Inc	CON00008185	2/1/2015	1/31/2024	N	Joan Daniels	206,508	105,526	BAS Consulting Engineer - P	1	
Limbach Company LLC	CON00008207	11/22/2016	11/30/2026	N	Joan Daniels	1,020,279	332,545	FMO: BMS - P	1	
Niagara Murano LLC	CON00008733	10/1/2019	9/30/2024	Y	Joan Daniels	165,151	128,572	FPE: Architectural Srvs-P-COOP	1	
Plex Systems Inc	CON00009078	9/18/2018	8/31/2023	N	Joan Daniels	117,111	18,261	Mechanical Engineering - P	1	
Auger Klein Aller Architects Inc	CON00008636	10/1/2019	9/30/2024	Y	Joan Daniels	867,105	838,002	FPE: Architectural Srvs-P-COOP	1	
Environmental Testing and Consulting Inc	CON00008494	12/1/2018	11/30/2023	N	Joan Daniels	149,131	135,254	FPE: Envr Eng- P	1	
Fishbeck	CON00008480	12/1/2018	11/30/2023	Y	Joan Daniels	81,470	81,470	FMO:Mechanical Engineering - P	1	
George W Auch Co	CON00009749	8/17/2018	8/31/2023	N	Joan Daniels	2,546,985	1,313,969	FPE: CM G. Auch - P	1	
JFR Architects PC	CON00008656	10/1/2019	12/31/2024	N	Joan Daniels	444,036	218,089	FPE: Architectural Services--P	1	
Partners in Architecture PLC	CON00009446	4/15/2022	4/15/2025	Y	Joan Daniels	1,367,599	1,059,613	FPE - Design Serv EOC/SOTC/SSF - Partners in Architecture	1	
Plante & Moran CRESA LLC	CON00008998	1/22/2021	1/31/2024	Y	Joan Daniels	187,656	27,856	FAC CIP Audit--P	1	
Testing Engineers and Consultants	CON00008483	12/1/2018	11/30/2023	N	Joan Daniels	213,617	213,617	FPE: Envr Eng--P	1	

2023 -2024 Professional Services Contract Review

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Vendor Name	Contract #	Begin Dt	Exp Date	Extendable Yes/No	Buyer	NTE Amount	Amt Remaining	Descr	Count	Department
						$ 7,663,520	**$ 4,587,496**		**16**	**FPE,FMO, Fleet**
Administration Systems Research Corp	CON00008531	1/1/2019	12/31/2023	Y	Andy Krumwiede	7,000,000	7,000,000	Employee Medical - PPO - P	1	
Ascension Michigan Employer Solutions	CON00009310	4/1/2022	3/31/2025	Y	Andy Krumwiede	80,000	69,885	Employment Health Serv - P	1	
Biddle Consulting Group inc	CON00008392	7/1/2018	6/30/2023	N	Andy Krumwiede	28,220	28,220	Dispatch Specialist Test - P	1	
Blue Cross Blue Shield of Michigan	CON00008515	1/1/2019	12/31/2023	Y	Andy Krumwiede	3,900,000	3,900,000	Employee Medical -Trad/PPO - P	1	
Butzel Long PC	CON00008868	7/1/2020	6/30/2023	Y	Andy Krumwiede	191,054	114,316	HR Legal Services - P	1	
ConnectYourCare LLC	CON00009069	5/6/2021	4/30/2024	Y	Andy Krumwiede	36,830	16,325	COBRA Administration - P	1	
Delta Dental Plan of Michigan	CON00008963	1/1/2021	12/31/2025	Y	Andy Krumwiede	1,004,640	1,004,640	E-Employee Dental TPA Svcs- H	1	
GovHR USA LLC	CON00008716	12/17/2019	11/30/2024	N	Andy Krumwiede	305,561	241,492	Executive Recruiter - P	1	
Harold J Love PLLC	CON00008851	8/1/2020	7/31/2023	Y	Andy Krumwiede	153,250	44,500	Pre Employment Psy Eval - P	1	
Health Alliance Plan	CON00008471	1/1/2019	12/31/2023	Y	Andy Krumwiede	1	1	Employee Medical - HAP - B	1	
HealthEquity Inc	CON00009035	1/1/2021	12/31/2023	Y	Andy Krumwiede	70,000	70,000	Employee Health FSA Mgr - P	1	
Marsh & McLennan Agency LLC Company	CON00009198	12/8/2021	12/31/2024	Y	Andy Krumwiede	479,195	266,284	HR Benefit Consulting - P	1	
Navitus Health Solutions LLC	CON00008369	4/1/2018	12/31/2023	N	Andy Krumwiede	70,000,000	70,000,000	Pharmacy Benefit Manager - P	1	
Raftelis Financial Consultants Inc	CON00008866	12/13/2019	11/30/2024	Y	Andy Krumwiede	123,503	121,681	Executive Recruiter - P	1	
Skillsoft Corporation	CON00009105	6/29/2021	6/28/2026	Y	Andy Krumwiede	327,030	269,949	HR E-TRAINING--P	1	
Trustmark Health Benefits Inc	CON00008492	1/1/2019	12/31/2023	Y	Andy Krumwiede	1,200,000	1,200,000	Medicare Supp. Plan Adm - P	1	
WW North America Holdings LLC	CON00009127	8/3/2021	7/31/2024	Y	Andy Krumwiede	52,439	23,623	Weight Watchers - P	1	
Encompass/EAP	CON00008760	3/24/2020	5/31/2023	Y	Andy Krumwiede	95,900	20,550	Employee Assistance Program	1	
UNUM	CON00010027	1/1/2023	12/31/2025	Y	Andy Krumwiede	13,000,000	13,000,000	Disability/Life Insurance	1	
National Vision Administrators	CON00009410	1/1/2022	12/31/2024	Y	Andy Krumwiede	250,000	250,000	Employee Vision Services	1	
						$ 91,297,623	**$ 90,641,467**		**19**	**Human Resources**
Michigan Public Health Institute	CON00009389	5/17/2022	4/30/2024	N	Joan Daniels	22,000	-	Strategic Planning and Community Health Assessment Facilitation-P	1	
Michigan State University	CON00009901	10/1/2022	9/30/2024	Y	Joan Daniels	1,156,886	728,440	MSU Extension - P	1	
Oakland Livingston Human Service Agency	CON00009933	10/1/2022	9/30/2025	Y	Joan Daniels	2,565,000	2,137,544	E - Comm. Human Srvs. Supp. - P	1	
Select Medical Inc	CON00008478	1/2/2019	1/1/2024	N	Joseph Dahl	168,688	51,096	AED/CPR/First Aid Training-P	1	

2023 -2024 Professional Services Contract Review

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Vendor Name	Contract #	Begin Dt	Exp Date	Extendable Yes/No	Buyer	NTE Amount	Amt Remaining	Descr	Count	Department
911 Interpreters Inc	CON00009241	2/1/2022	1/31/2024	Y	Joan Daniels	19,518	9,138	E-Translation Services - P	1	
Bromberg and Associates LLC	CON00008612	8/16/2019	8/31/2024	Y	Joan Daniels	43,164	16,501	Translation Services - H	1	
CARE House of Oakland County	CON00009319	4/1/2022	3/31/2025	Y	Joan Daniels	468,000	288,350	E-Child Abuse & Neglect - NPC	1	
Communities in Schools of Michigan	CON00009341	4/10/2022	4/15/2025	Y	Scott Guzzy	500,000	250,000	ARPA- Comm Schools Proj -P	1	
E-Control Systems Inc	CON00008949	12/1/2020	11/30/2025	Y	Joan Daniels	4,376	3,056	Remote Temp Monitoring - P	1	
Genoa Healthcare LLC	CON00008295	1/1/2018	12/31/2023	Y	Joan Daniels	107,869	24,781	E-Pharmacy Services - P	1	
Joseph Przeslawski	CON00008750	2/1/2020	1/31/2025	Y	Joan Daniels	32,860	14,711	Dental Consultant - P	1	
Lean Learning Center Inc	CON00010140	3/21/2023	8/31/2023	Y	Joan Daniels	80,000	71,070	Clinical Optimization Consulting - P	1	
Livingworks Educaton USA Inc	CON00008526	4/8/2019	9/30/2024	Y	Joan Daniels	5,168	1,736	ASIST Suicide Prev Train-P	1	
mySidewalk Inc	CON00008621	8/31/2019	9/1/2024	Y	Joan Daniels	22,040	-	Health Assessment System - P	1	
Nurse Family Partnership	CON00008445	10/1/2018	9/30/2023	Y	Joan Daniels	23,964	-	E-Nurse-Family Training - NPC	1	
Oakland Community Health Network	CON00009276	3/1/2022	9/30/2023	Y	Scott Guzzy	570,000	387,680	Oxford MentalHealth Assist- P	1	
Oakland Livingston Human Service Agency	CON00010139	1/1/2023	9/30/2023	Y	Joan Daniels	468,551	230,167	E-WIC Program Services - P	1	
Outfront Media Inc	CON00008814	6/1/2020	9/30/2024	Y	Joan Daniels	86,488	39,963	Bus and Billboard Ads--P	1	
Public Consulting Group LLC	CON00008487	10/1/2018	9/30/2023	Y	Joan Daniels	60,135	27,837	Medicaid Outreach Services-NPC	1	
Qualtrics LLC	CON00008391	7/1/2018	6/30/2023	N	Wendy Pucher	679,130	175,530	Web Based Survey Tool - P	1	
Radiology Associates PC	CON00008556	7/1/2019	6/30/2024	Y	Joan Daniels	21,095	9,820	E: X-Ray Reading - P	1	
Thermo Electron North America LLC	CON00008561	5/1/2019	4/30/2024	Y	Joan Daniels	12,065	9,276	Dionex Ion Chromatograph Sys-P	1	
Oakland Integrated Healthcare Network	CON00009379	1/1/2021	1/31/2024	Y	Joan Daniels	193,603	142,257	E-Dental Services - H	1	
Michigan State University	CON00009901	10/1/2022	9/30/2024	Y	Joan Daniels	1,156,886	728,440	MSU Extension - P	1	
						$ 8,445,487	**$ 5,347,392**		**23**	**Health & Human Services**
Alliance for Housing	CON00009271	3/1/2022	2/29/2024	Y	Joan Daniels	1,815,000	1,815,000	Unlocking Doors-NPC		
Lakeshore Legal Aid	CON00009244	2/1/2022	9/30/2026	Y	Joan Daniels	700,000	700,000	CHI: Legal Aid Assistance - NP	1	
Legal Aid and Defender Association Inc	CON00009357	2/1/2022	9/30/2026	Y	Joan Daniels	650,000	650,000	CHI: Legal Aid Assistance-NPC	1	
Oakland Mediation Center Inc	CON00009239	2/1/2022	9/30/2026	Y	Joan Daniels	650,000	650,000	CHI: Legal Aid Assistance-NPC	1	
Hennessey Engineers Inc	CON00008909	10/1/2020	9/30/2023	Y	Joan Daniels	43,525	18,063	Affordable Housing Consult - P	1	
TDA Consulting Inc	CON00008906	10/1/2020	9/30/2023	Y	Joan Daniels	24,500	16,252	Rental Housing Consultant-P	1	
						$ 2,068,025	**$ 2,034,314**		**5**	**CHI**
Electronic Monitoring Systems	CON00009892	9/6/2022	8/31/2023	Y	Joseph Dahl	19,878	10,036	Electronic Monitoring - P	1	
Home Confinement Inc	CON00009891	9/6/2022	8/31/2023	Y	Joseph Dahl	63,000	10,397	Electronic Monitoring - P	1	
Methodist Childrens Home Society	CON00009888	9/2/2022	8/31/2023	Y	Joseph Dahl	80,000	49,805	Alternative to Corr-Comm Corr - P	1	
Safe & Just Michigan	CON00010015	11/30/2022	11/30/2023	Y	Joseph Dahl	114,000	76,861	Offender Mentoring Program - P	1	
TCS Holding Company LLC	CON00009110	9/8/2022	8/31/2023	Y	Joseph Dahl	8,000	6,983	Electronic Monitoring - P	1	
Community Resources for Justice	CON00009117	7/8/2021	6/30/2024	Y	Joseph Dahl	-	-	Praxis Assess. Tool Validate-P	1	
Oakland Community Health Network	CON00009005	10/1/2020	9/30/2023	Y	Joseph Dahl	108,750	70,250	Access Liaison - NPC		
Completion House Turning Point	CON00009386	3/1/2022	2/28/2024	Y	Joseph Dahl	175,000	6,375	Alternative to Corr - Comm Corr		
						$ 568,628	**$ 230,707**		**6**	**Community Corrections**
National Medical Services Inc	CON00009890	12/1/2022	11/30/2025	Y	Joan Daniels	849,000	660,634	Postmortem Lab Services - P	1	
						$ 849,000	**$ 660,634**		**1**	**Medical Examiner**
Michelle L Treadaway	CON00009012	3/1/2021	2/28/2024	Y	Joseph Dahl	14,315	8,508	Barber/Hairstylist - P	**1**	
Oakland Integrated Healthcare Network	CON00008442	10/1/2018	9/30/2024	N	Joseph Dahl	821,311	0	E-CV Onsite Medical Care - H	**1**	
MDFT International Inc	CON00008713	12/6/2019	11/30/2023	Y	Joan Daniels	15,347	1,347	Juvenile Treatment Training-P	**1**	
Hany Mekhael MD PLLC	CON00008761	3/1/2020	2/28/2024	Y	Andy Krumwiede	193,300	97,500	Psychiatric Services CV - P	**1**	
Joseph Przeslawski	CON00008750	2/1/2020	1/31/2025	Y	Joan Daniels	32,860	14,711	Dental Consultant - P	**1**	

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						$ 1,077,133	$ 122,066		5	Childrens Village
Idexx Distribution Inc	CON00008510	2/26/2019	1/31/2024	Y	Andy Krumwiede	15,374	8,135	Veterinary Lab Analyzer - P	1	
Idexx Distribution Inc	CON00008519	3/6/2019	1/31/2024	Y	Andy Krumwiede	105,721	62,400	Veterinary Lab Services - P	1	
						$ 121,095	$ 70,536		2	Pet Adoption
22nd Century Technologies Inc	CON00008647	10/1/2019	10/31/2024	N	Wendy Pucher	403,600	236,120	IT Professional Services	1	
Accela Inc	CON00008219	3/31/2017	12/26/2023	N	Wendy Pucher	518,334	304,049	Accela - P	1	
Accenture LLP	CON00008873	7/20/2018	9/30/2023	N	Wendy Pucher	1,969,107	1,074,045	Fin-HR Mgmt Sys Implement-P	1	
ADP Inc	CON00008940	11/19/2020	11/30/2023	Y	Wendy Pucher	32,712	19,353	1099R W2 Tax Processing - P	1	
Advantage Technology Consulting LLC	CON00008649	10/1/2019	10/31/2024	N	Wendy Pucher	394,793	311,960	IT Professional Services	1	
Amerinet of Michigan Inc	CON00008214	1/1/2017	3/28/2024	N	Wendy Pucher	49,773	21,074	Gigamon Application--P	1	
Applied Innovation	CON00008389	7/1/2018	6/30/2023	N	Wendy Pucher	1,540,341	59,678	OC Print Services - P - G2G	1	
Arrow Strategies LLC	CON00008650	10/1/2019	10/31/2024	N	Wendy Pucher	1,239,012	871,657	IT Professional Services	1	
AT & T Corp	CON00008206	11/1/2016	10/31/2026	N	Wendy Pucher	1,964,368	1,824,819	E-ATT Master Contract--P	1	
Avocette Technologies Inc	CON00008408	7/1/2018	6/30/2023	N	Wendy Pucher	76,539	8,199	Accela Implementation- P	1	
Blue Chip Talent	CON00008676	10/1/2019	10/31/2024	N	Wendy Pucher	3,663,848	1,784,081	IT Professional Services	1	
BPS Ventures II LLC	CON00009123	9/1/2019	8/31/2024	N	Wendy Pucher	75,873	39,737	Fujitsu Scanner/Accessories-P	1	
Buffalo Computer Graphics Inc	CON00008447	10/1/2018	9/30/2023	N	Wendy Pucher	44,068	1,068	Homeland Security Mgmt Sys-P	1	
Business Information Systems	CON00008272	10/1/2017	9/30/2023	N	Wendy Pucher	324,717	160,263	52-1,2,4 DC A/V Maintenance- P	1	
Byers Engineering Company	CON00008837	6/1/2020	9/30/2025	N	Wendy Pucher	47,400	22,800	Fiber Asset Management--P	1	
Carahsoft Technology	CON00008467	11/2/2018	11/1/2023	N	Wendy Pucher	343,654	4,821	Okta Implementation - P	1	
CBTS LLC	CON00008635	9/1/2019	8/31/2024	N	Wendy Pucher	6,998,747	6,941,086	UCC System - P - G2G	1	
CBTS LLC	CON00009213	12/29/2021	12/31/2024	Y	Wendy Pucher	225,000	112,500	Avanan Compl Malwr Protect--P	1	
CBTS LLC	CON00009201	12/9/2021	12/31/2026	N	Wendy Pucher	37,500	-	Check Point Serv Agreement - P	1	
CCSI LLC	CON00009218	1/17/2022	10/31/2024	Y	Wendy Pucher	150,000	112,515	IT Professional Services	1	
CFD Consulting Inc	CON00008696	10/1/2019	10/31/2024	N	Wendy Pucher	447,520	226,182	IT Professional Services	1	
Communication Brokers Inc	CON00009725	8/1/2022	7/31/2025	Y	Wendy Pucher	350,000	236,926	Telecom Invoice Management Services - P - G2G	1	
Compulink Management Center Inc	CON00009816	9/1/2022	8/31/2027	N	Wendy Pucher	1,097,825	877,191	Imaging Replacement System-G2G-P-NPC	1	
Computer Technologies USA LLC	CON00009203	1/1/2022	1/1/2027	Y	Wendy Pucher	1,377,000	1,053,300	Main Frame Hosting & Support - P - G2G	1	
Computer Technologies USA LLC	CON00008652	10/1/2019	10/31/2024	Y	Wendy Pucher	603,280	317,786	IT Professional Services	1	
Connexin Software Inc	CON00008720	1/1/2018	12/31/2023	Y	Wendy Pucher	70,350	26,375	CV Case Management System - P	1	
Coolsoft LLC	CON00008622	10/1/2019	10/31/2024	Y	Wendy Pucher	1,208,351	504,566	IT Professional Services	1	
Creative Breakthroughs Inc	CON00008488	12/28/2018	12/28/2023	Y	Wendy Pucher	34,163	13,043	Email Security & Training - P	1	
Creek Enterprise Inc	CON00009275	2/23/2022	10/31/2024	Y	Wendy Pucher	373,160	208,887	IT Professional Services	1	
Custom Business Solutions Inc	CON00009208	11/1/2021	10/31/2024	Y	Wendy Pucher	450,000	450,000	IT Professional Services	1	
Dell Marketing LP	CON00008508	10/1/2018	9/30/2023	Y	Wendy Pucher	3,326,452	465,354	E-Workstation Hardware Purch-MiDeal	1	
Dewpoint Inc	CON00009215	1/1/2022	12/31/2024	Y	Wendy Pucher	780,851	323,146	Mgd Detect Resp MDR Service -P	1	
Digital Technology Solutions LLC	CON00008651	10/1/2019	10/31/2024	Y	Wendy Pucher	278,888	260,202	IT Professional Services	1	
Elavon Inc	CON00009365	5/1/2016	8/30/2023	Y	Wendy Pucher	30,000	30,000	Credit Card Processing - NPC	1	
Emphasys Computer Solutions Inc	CON00009000	1/1/2021	9/30/2025	Y	Wendy Pucher	52,369	32,657	Simpro Application-P	1	
Environmental Systems Research Institute	CON00008474	10/1/2018	9/30/2023	Y	Wendy Pucher	845,200	66,460	GIS Implementations Tools - P	1	
Fiber Optic Management LLC	CON00008776	3/1/2020	2/28/2024	Y	Wendy Pucher	140,354	137,354	Fiber Optic Const. & Mgmt - P	1	
Flock Group Inc	CON00009264	3/10/2022	6/30/2023	Y	Wendy Pucher	10	10	S-FLOCK Lic Plate Cameras--P-NPC	1	
GDI Infotech Inc	CON00008628	10/1/2019	10/31/2024	Y	Wendy Pucher	108,291	53,669	IT Professional Services	1	
Geographic Information Services Inc	CON00008673	10/1/2019	10/31/2024	Y	Wendy Pucher	257,528	212,220	IT Professional Services	1	

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Global Solutions Group Inc	CON00009011	2/23/2021	2/28/2024	Y	Wendy Pucher	100,000	3,076	IT Security Services - P - G2G	1	
Granicus LLC	CON00010050	1/1/2021	12/31/2025	Y	Wendy Pucher	136,515	105,975	Corp Counsel FOIA System-G2G -P-NPC	1	
Granicus LLC	CON00009363	4/18/2022	4/17/2025	Y	Wendy Pucher	790,000	368,656	Content Management System (CMS)- G2G- P	1	
Infojini Inc	CON00008658	10/1/2019	10/31/2024	Y	Wendy Pucher	64,091	64,091	IT Professional Services	1	
Infomatics Inc	CON00008698	10/1/2019	10/31/2024	Y	Wendy Pucher	799,544	448,875	IT Professional Services	1	
Infosol Inc	CON00009156	9/22/2021	9/30/2024	Y	Wendy Pucher	73,490	33,388	IT- Check Assessment SAP BO- P	1	
Integrated Technology Solutions and Serv	CON00008934	11/17/2020	10/31/2024	Y	Wendy Pucher	751,420	612,460	IT Professional Services	1	
Intellitech Corp	CON00008289	10/1/2017	11/30/2023	Y	Wendy Pucher	175,645	-	Jail Management System - P	1	
IO Datasphere Inc	CON00009197	12/8/2021	10/31/2024	Y	Wendy Pucher	233,029	65,441	IT Professional Services	1	
Judge Technical Services Inc	CON00008664	10/1/2019	10/31/2024	Y	Wendy Pucher	1,109,024	750,492	IT Professional Services	1	
Kevadiya Inc	CON00008554	4/1/2019	3/31/2024	Y	Wendy Pucher	207,900	185,650	Forensic Case Mgmt Sys-P	1	
Kronos Incorporated	CON00008181	11/1/2014	6/30/2023	Y	Wendy Pucher	469,593	261,617	Workforce Central SWS - P - G2G	1	
Magensa LLC	CON00008846	5/29/2020	5/31/2025	Y	Wendy Pucher	275,463	243,933	OTC Payment System -P	1	
Manufacturing Automation & Software Syst	CON00009246	2/2/2022	2/1/2025	Y	Wendy Pucher	85,000	53,051	Inventory Management System--P	1	
Marvel Technologies Inc	CON00008686	10/1/2019	10/31/2024	Y	Wendy Pucher	424,592	258,179	IT Professional Services	1	
mCubed Staffing LLC	CON00009277	2/25/2022	10/31/2024	Y	Wendy Pucher	658,160	460,838	IT Professional Services	1	
Metric X LLC	CON00008625	10/1/2019	10/31/2024	Y	Wendy Pucher	652,078	418,637	IT Professional Services	1	
Modis Inc	CON00009051	5/1/2021	10/31/2024	Y	Wendy Pucher	459,024	309,666	IT Professional Services	1	
Norstan Communications Inc	CON00008558	10/1/2016	6/30/2023	Y	Wendy Pucher	302,826	4,253	E-Nortel Meridian - Maint - P	1	
NuTechs LLC	CON00008678	10/1/2019	10/31/2024	Y	Wendy Pucher	102,626	102,626	IT Professional Services	1	
Omni Computer Consultants Inc	CON00008659	10/1/2019	10/31/2024	Y	Wendy Pucher	2,445,539	1,585,969	IT Professional Services	1	
OnSolve LLC	CON00008801	4/1/2020	3/31/2025	Y	Wendy Pucher	117,204	58,597	Emergency Notification Sys - P	1	
Open Text Inc	CON00008468	12/1/2018	11/30/2023	Y	Wendy Pucher	81,212	35,384	Digital Asst Management SW-P	1	
OpTech LLC	CON00008709	10/1/2019	10/31/2024	Y	Wendy Pucher	316,282	118,265	IT Professional Services	1	
Peninsula Fiber Network LLC	CON00008194	4/1/2016	12/31/2032	Y	Wendy Pucher	14,210,235	14,190,236	E-E-911 Call Hndlng-P-COOP	1	
People Driven Technology Inc	CON00010097	1/1/2022	12/31/2025	Y	Wendy Pucher	1,529,109	1,527,542	Dell Server/VMware & Support - P - G2G	1	
People Driven Technology Inc	CON00010098	10/1/2019	10/31/2024	Y	Wendy Pucher	194,032	194,032	IT Professional Srvs - P	1	
Pictometry International Corp	CON00008204	12/1/2016	12/1/2023	Y	Wendy Pucher	363	363	Oblique Imagery Project - P	1	
Praetorian Secure LLC	CON00008882	8/1/2020	7/31/2023	Y	Wendy Pucher	160,397	-	IT Security Services - P - G2G	1	
Precisely Software Incorporated	CON00009987	7/1/2014	12/31/2027	Y	Wendy Pucher	382,284	326,914	Trillium Address Verification - P-NPC	1	
Presidio Networked Solutions Group LLC	CON00008308	12/15/2017	6/30/2023	Y	Wendy Pucher	334,628	16,404	Network Equip Replacement	1	
Rego Consulting Corporation	CON00008665	10/11/2019	10/31/2024	Y	Wendy Pucher	40,730	32,655	IT Professional Services	1	
Rightpoint Consulting LLC	CON00008485	12/1/2018	11/30/2023	Y	Wendy Pucher	166,500	166,500	Office 365 Implementation Services - P - G2G	1	
Shelter Management Pty Ltd	CON00008197	6/1/2016	5/30/2024	Y	Wendy Pucher	20,936	1,982	Animal Shelter Management--P	1	
Simtech Solutions Inc	CON00008811	4/1/2020	3/31/2025	Y	Wendy Pucher	1,312,800	1,312,800	JMS Appl. Development - P	1	
Simtech Solutions Inc	CON00008675	10/1/2019	10/31/2024	Y	Wendy Pucher	2,422,166	1,567,564	IT Professional Services	1	
Smart Communications Holding Inc	CON00009253	4/4/2022	4/3/2025	Y	Wendy Pucher	1	1	Inmate Phone/Video Visitation	1	
Smart Communications Holding Inc	CON00008878	8/12/2020	8/12/2024	Y	Wendy Pucher	30,000	30,000	Inmate Mail Service - P	1	
Smart IT Pros Inc	CON00009167	11/1/2021	10/31/2024	Y	Wendy Pucher	413,516	413,516	IT Professional Services	1	
SpryPoint Services, Inc.	CON00009780	8/1/2022	7/31/2025	Y	Wendy Pucher	2,010,800	1,364,500	WRC Utility Billing - P - G2G	1	
Stefanini Inc	CON00008703	10/1/2019	10/31/2024	N	Wendy Pucher	34,023	30,318	IT Professional Services	1	
Strategic Communications LLC	CON00008205	11/1/2016	10/31/2023	Y	Wendy Pucher	1,122,595	207,574	E-Cloud Computing - P - G2G	1	
Teksystems Inc	CON00008863	7/22/2020	10/31/2024	Y	Wendy Pucher	497,451	257,084	IT Professional Services	1	
TerraNova Worldwide Corporation	CON00008884	8/21/2020	8/31/2023	Y	Wendy Pucher	40,455	18,124	Security Training - P - G2G	1	
The Dotcom Team LLC	CON00009166	10/6/2021	10/31/2024	Y	Wendy Pucher	488,603	276,654	IT Professional Services	1	
Uniti Fiber 2020 LLC	CON00009957	12/31/2014	12/31/2023	N	Wendy Pucher	82,845	49,214	Fiber Maintenance-P-NPC	1	
V2Soft Inc	CON00008667	10/1/2019	10/31/2024	N	Wendy Pucher	690,171	488,798	IT Professional Services	1	

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Vendor Name	Contract #	Begin Dt	Exp Date	Extendable Yes/No	Buyer	NTE Amount	Amt Remaining	Descr	Count	Department
Workday Inc	CON00008401	7/20/2018	7/19/2023	N	Wendy Pucher	1,977,362	12,107	E-Financial-Human Mgmt Sys-P	1	
Yetira LLC (Hold)	CON00008958	12/1/2020	10/31/2024	Y	Wendy Pucher	144,055	144,055	IT Professional Services	1	
CentralSquare Technologies LLC	CON00008888	7/1/2020	12/31/2023	Y	Wendy Pucher	128,039	128,039	Crime View Prof. SVS - P	1	
Emergency CallWorks	CON00008192	2/1/2016	1/31/2026	N	Wendy Pucher	1,430,746	1,430,746	E-NG 911 Call Process Eq - P	1	
Idemia Identity & Security USA LLC	CON00008896	9/1/2020	8/31/2023	Y	Wendy Pucher	117,340	78,968	Livescan Palm Print P	1	
LeadsOnline LLC	CON00008387	6/1/2018	9/30/2023	N	Wendy Pucher	210,574	117	CLEMIS Pawnshop Appl--NPC--P	1	
Mission Critical Partners LLC	CON00008736	9/15/2014	12/31/2025	N	Wendy Pucher	742,149	625,791	IT 911 RFP Services - P	1	
Motorola Solutions Inc	CON00008580	6/12/2019	6/30/2024	N	Wendy Pucher	10,687,847	6,296,808	County Public Safety Radio-P	1	
Nokia of America Corporation	CON00008948	12/1/2020	11/30/2025	N	Wendy Pucher	26,388	-	Microwave Services--P	1	
OCV LLC	CON00008607	8/1/2019	7/31/2024	N	Wendy Pucher	25,008	5,018	Sheriffs Office Mobile App - P	1	
Onur Ulgen Inc	CON00008933	10/1/2020	10/31/2024	Y	Wendy Pucher	119,000	119,000	IT Professional Services	1	
Pyramid Network Services LLC	CON00008785	4/1/2020	3/31/2025	N	Wendy Pucher	1,401,385	1,119,260	P25 Radio Project - P	1	
Motorola Solutions Inc	CON00009325	4/1/2022	9/30/2027	N	Scott Guzzy	3,687,935	2,387,161	In-Car and Body Cams - P	1	
BS and A Software	CON00009985	11/1/2022	10/31/2027	N	Wendy Pucher	681,100	555,350	Tax and Assessing System- NPC-P	1	
CNC Technologies, LLC	CON00009850	9/1/2022	8/31/2025	Y	Wendy Pucher	898,010	516,024	OCSO Helicopter Video Downlink System	1	
Experis US LLC	CON00010238	10/1/2019	10/31/2024	N	Wendy Pucher	606,702	606,702	IT Professional Services	1	
Fast Switch Great Lakes LLC	CON00009782	7/19/2022	10/31/2024	Y	Wendy Pucher	390,000	267,514	IT Professional Services	1	
FileTrail Inc	CON00009779	11/1/2022	10/31/2025	Y	Wendy Pucher	200,000	172,380	Physical Records Management System-G2G-P	1	
HigherGround Inc	CON00009416	7/1/2022	11/30/2025	Y	Wendy Pucher	89,000	59,120	Live911	1	
Info-Tech Research Group Inc	CON00009349	5/9/2022	5/8/2025	Y	Wendy Pucher	157,317	52,439	IT Research Assistance - P	1	
Insight Public Sector Inc	CON00009950	10/26/2022	10/27/2025	Y	Wendy Pucher	228,000	152,047	CA Service Desk Manager Annual Support and Maintenance -P-NPC	1	
Leidos Digital Solutions Inc	CON00010024	12/1/2022	11/30/2024	Y	Wendy Pucher	89,000	60,985	IQ CRM system for Community Engagement - NPC - P	1	
Mobile Communications America Inc	CON00009398	6/30/2022	6/30/2025	Y	Wendy Pucher	383,000	160,706	Oakwin P25 Radio System	1	
Northpointe Inc	CON00009925	9/1/2022	8/31/2025	Y	Wendy Pucher	90,500	90,500	JMS Job Classification Software - P-NPC	1	
Peninsula Fiber Network LLC	CON00009836	8/24/2022	6/30/2024	Y	Wendy Pucher	1,400,000	1,191,920	P25 Radio System_ Ethernet Transport Network	1	
People Driven Technology Inc	CON00010155	3/15/2023	3/15/2026	Y	Wendy Pucher	67,576	10,000	Cisco Purchasing and Support-G2G-P	1	
People Driven Technology Inc	CON00010199	3/22/2023	3/28/2028	N	Wendy Pucher	1,067,622	868,800	Enterprise Storage Solution-P	1	
Pure Storage Inc	CON00010193	3/27/2023	3/26/2028	N	Wendy Pucher	1	1	PURE STORAGE END USER AGREEMENT-P	1	
Ragha Systems LLC	CON00009910	9/8/2022	10/31/2024	Y	Wendy Pucher	200,000	98,180	IT Professional Services-P	1	
The Sanborn Map Company, Inc.	CON00009924	11/1/2022	10/31/2025	Y	Wendy Pucher	360,000	324,330	Ortho and Oblique Imagery-P-NPC	1	
Third Coast Tech LLC	CON00009916	1/1/2023	12/31/2027	Y	Wendy Pucher	1,300,000	1,098,574	Audiovisual Services-G2G-P	1	
TT Faster LLC	CON00010130	2/15/2023	2/14/2028	N	Wendy Pucher	415,000	329,383	Vehicle Operations Garage System Migration-P	1	
Tyler Technologies Inc	CON00009927	1/1/2021	12/31/2024	Y	Wendy Pucher	166,250	82,500	Transparency Dashboard - P	1	
V Group Inc	CON00010124	2/6/2023	10/31/2024	Y	Wendy Pucher	328,000	287,499	IT Professional Services-P	1	
Windstream Holdings II LLC	CON00009726	9/15/2012	9/30/2023	N	Wendy Pucher	445,879	445,879	E-Local Phone Service IT	1	
Windstream Holdings II LLC	CON00009727	12/31/2014	3/31/2028	N	Wendy Pucher	1,370,349	1,370,349	Colocation Contract	1	
Windstream Holdings II LLC	CON00009730	12/1/2018	11/30/2023	N	Wendy Pucher	200,000	200,000	Managed AWS Connectivity	1	
Wolverine Technical Staffing	CON00009923	9/21/2022	10/31/2024	N	Wendy Pucher	516,440	390,970	IT Professional Services-P	1	
Wonderware Inc	CON00009366	4/18/2022	4/17/2025	Y	Wendy Pucher	766,000	581,500	Point of Sale (POS) Maintenance - P - G2G	1	
						$ 95,911,773	**$ 67,849,830**		**126**	**IT, Radio, CLEMIS**
Great Lakes Womens Business Council	CON00009168	10/1/2021	10/31/2025	Y	Joan Daniels	160,000	160,000	ED: Oversight Co Loan Fund-NPC	1	
AKT Peerless Environmental Serv	CON00008924	10/1/2020	9/30/2023	Y	Joan Daniels	85,615	71,583	PEDS:Brownfield Eng-P	1	

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Economic Modeling LLC	CON00009116	6/30/2021	6/29/2024	Y	Joan Daniels	20,000	10,025	PEDS/IT: Esmi --NPC	1	
Environmental Consulting and Technology	CON00008927	10/1/2020	9/30/2023	Y	Joan Daniels	125,810	118,197	PEDS:Brownfield Eng-P	1	
PM Environmental Inc	CON00008966	10/1/2020	9/30/2023	Y	Joan Daniels	140,255	42,536	PEDs: Brownfield Eng - P	1	
Soil and Materials Engineers Inc	CON00008932	10/1/2020	9/30/2023	Y	Joan Daniels	15,141	4,990	PEDs: Brownfield Eng - P	1	
Steudle Executive Group	CON00009992	10/1/2022	9/30/2023	Y	Joan Daniels	24,000	4,615	County Mobility Strtgic Plan-P	1	
Environmental Recycling Group	CON00010021	1/1/2023	12/31/2025	Y	Joan Daniels	1,522,000	1,406,700	ED No Haz - P ERG	1	
National Trust for Historic Preservation	CON00009954	10/1/2022	9/30/2024	Y	Joan Daniels	650,000	650,000	ED: NATIONAL MAIN STREET - NPC	1	
Oakland County Economic Development and Growth Alliance	CON00010073	1/1/2023	12/31/2025	Y	Joan Daniels	17,000,000	9,617,420	Econ Development & ARPA Management: OCEDGA	1	
Automation Alley	CON00010091	12/20/2022	12/25/2025	Y	Joan Daniels	3,000,000	2,000,000	4.0 Manufacturing Assistence	1	
						$ 22,582,820	**$ 13,926,065**		**10**	**Economic Development**
Alpine Engineering Inc	CON00009235	1/1/2022	12/31/2023	Y	Andy Krumwiede	2,000	2,000	Remonumentation and Survey - P	1	
David P Smith and Associates	CON00009237	1/1/2022	12/31/2023	Y	Andy Krumwiede	125,000	63,350	Remonumentation and Survey--P	1	
Hart InterCivic Inc	CON00008222	3/1/2017	2/28/2027	Y	Andy Krumwiede	1,476,608	1,370,809	Voting System Hardware - P	1	
Kieft Engineering Inc	CON00009238	1/1/2022	12/31/2023	Y	Andy Krumwiede	50,000	50,000	Remonumentation and Survey - P	1	
Tri County Surveying LLC	CON00009231	1/1/2022	12/31/2024	Y	Andy Krumwiede	325,000	117,640	Remonumentation and Survey - P	1	
CSLS Holdings LLC	CON00008913	1/1/2021	12/31/2025	Y	Andy Krumwiede	1,118,398	563,084	Land Records Mgm - P	1	
						$ 3,095,006	**$ 2,164,883**		**5**	**Clerk Register Deeds**
Drop Zone Testing LLC	CON00008484	12/19/2018	12/31/2023	N	Joseph Dahl	2,617	609	52/1 Court Drug Testing--P	1	
TCS Holding Company LLC	CON00009104	7/1/2021	6/30/2023	Y	Joseph Dahl	1	1	District Court Drug Testing-H	1	
Tyler Technologies Inc	CON00008714	3/1/2017	2/28/2025	N	Joseph Dahl	340,972	235,992	Jury Management System - P	1	
Class A Training Center LLC	CON00008315	1/1/2018	12/31/2023	N	Joseph Dahl	11,466	4,539	DC 52-4 Drug/Alcohol Testing-P	1	
House Arrest Services Inc	CON00009425	2/13/2020	2/28/2024	Y	Joseph Dahl	2,500	1,069	52/4 DC Drug Testing - P	1	
Jill A Massura	CON00008624	9/9/2019	9/9/2023	Y	Joseph Dahl	2,450	1,700	Tapping Course - P	1	
Oakland Community Health Network	CON00009292	9/30/2019	9/30/2023	Y	Joseph Dahl	6,200	894	52/4 Peer Recovery Coach - NPC	1	
Rivers Bend PC	CON00009064	5/3/2021	5/31/2024	Y	Joseph Dahl	1,775	1,775	Substance Abuse Counseling-P	1	
Oakland Community Health Network	CON00010122	10/1/2022	9/30/2023	Y	Joseph Dahl	92,300	69,031	Mental Health Court Liaison - NPC	1	
Rochester Area Counseling Services LLC	CON00010054	1/1/2023	12/31/2023	Y	Joseph Dahl	5,000	5,000	52/3 Substance Counseling - P	1	
						$ 465,280	**$ 320,608**		**10**	**District Court**
Oakland Community Health Network	CON00009428	6/7/2022	9/30/2024	Y	Joseph Dahl	290,230	38,588	Court Liaison - NPC	1	
Oakland Schools	CON00009431	6/7/2022	9/30/2024	Y	Joseph Dahl	110,654	18,651	Wraparound Services - NPC	1	
Business Information Systems	CON00008403	10/1/2018	9/30/2023	Y	Joseph Dahl	84,356	16,871	FOC A/V Maintenance- P	1	
Business Information Systems	CON00008406	10/1/2018	9/30/2023	Y	Joseph Dahl	48,861	24,756	Juvenile Co A/V Maintenance- P	1	
DNA Diagnostics Center Inc	CON00009820	10/24/2019	9/30/2024	Y	Joseph Dahl	10,000	7,785	FOC DNA Testing - NPC	1	
Brugmansia Counseling Group PLLC	CON00009830	11/27/2019	11/30/2023	Y	Joseph Dahl	10,000	7,083	Clinical Restoration Serv-P	1	
Impact Consulting Services	CON00009723	10/1/2020	9/30/2024	Y	Joseph Dahl	70,900	16,656	Supervised Parenting Time - H	1	
Kelly J Coval	CON00008923	11/9/2020	11/30/2022	Y	Joseph Dahl	92,236	900	Guardian Assessments-P	1	
Wisniewski Legal PLLC	CON00009715	4/12/2021	4/30/2022	Y	Joseph Dahl	5,240	2,490	Guardianship Assessments - P	1	
Loomis Armored US LLC	CON00009066	4/1/2021	4/1/2026	Y	Joseph Dahl	79,484	71,628	Armored Car Serv-P	1	
Business Information Systems	CON00009100	6/30/2021	7/1/2022	Y	Joseph Dahl	70,902	-	Circuit Ct A/V Recording Sys-P	1	

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Justice AV Solutions Inc	CON00010237	6/30/2021	7/1/2022	Y	Joseph Dahl	398,904	7,543	Circuit Ct A/V Recording Sys-P	1	
Melinda Deel PLLC	CON00009710	9/14/2021	9/30/2022	Y	Joseph Dahl	10,000	8,570	Guardian Assessments-P	1	
AccuShred LLC	CON00009821	3/3/2022	2/28/2023	Y	Joseph Dahl	3,840	3,840	FOC Document Shredding Srv--P	1	
Oakland Community Health Network	CON00009430	6/7/2022	9/30/2023	Y	Joseph Dahl	68,587	68,587	Court Liaison - P	1	
Business Information Systems	CON00008406	10/1/2018	9/30/2023	N	Joseph Dahl	24,756	13,430	Juvenile Co A/V Maintenance- P	1	
Business Information Systems	CON00008403	10/1/2018	9/30/2023	N	Joseph Dahl	16,871	-	FOC A/V Maintenance- P	1	
Avertest	CON00009396	3/1/2022	3/1/2024	Y	Joseph Dahl	58,109	32,619	OB-Drug-Alcohol Test Drug Court-P	1	
American Process Service	CON00009707	1/1/2020	12/31/2023	Y	Joseph Dahl	20,000	15,837	Process Server - P	1	
DNA Diagnostics Center Inc	CON00008677	10/24/2019	9/30/2024	N	Joseph Dahl	7,785	7,785	FOC DNA Testing - NPC	1	
						$ 1,481,715	**$ 363,620**		**19**	**Circuit Court , Friend of the Court**
American Process Service Inc	CON00008717	1/1/2020	12/31/2023	Y	Joseph Dahl	350,969	104,268	Process Server - P	**1**	
American Video Transfer Inc	CON00009871	9/1/2022	8/31/2025	Y	Joseph Dahl	47,740	-	OCSO Interview Room - P	1	
Ashi Acquisition Company	CON00008941	11/24/2020	11/30/2023	Y	Joseph Dahl	1,370	1,275	Online CPR Course - P	1	
Axon Enterprise Inc	CON00010163	1/1/2023	12/31/2026	Y	Joseph Dahl	300,000	247,598	OCSO Drone Command Software - P	1	
Dictation Sales & Service Inc	CON00009243	2/1/2022	1/31/2027	N	Wendy Pucher	979,000	489,750	E-911 Recording Solution--P	1	
Haven Inc	CON00008627	10/1/2019	9/30/2025	N	Joseph Dahl	253,175	188,175	E-START Program - COOP - P	1	
Home Confinement Inc	CON00008890	8/31/2020	8/31/2023	Y	Joseph Dahl	29,599	23,506	Electronic Monitoring - P	1	
Idemia Identity & Security USA LLC	CON00008715	12/12/2019	12/30/2024	N	Joseph Dahl	-	-	Latent Expert Workstations - P	1	
Medical Priority Consultants Inc	CON00008337	1/31/2018	1/31/2025	N	Wendy Pucher	200,735	139,295	E-Dispatch Call QA Monitor - P	1	
Motor City Scuba LLC	CON00009046	4/21/2021	4/30/2024	Y	Joseph Dahl	16,577	4,808	Dive Equipment and Training-P	1	
Red Mitten Consulting LLC	CON00008763	2/29/2020	3/1/2024	Y	Joseph Dahl	33,125	13,625	E-Grant Consulting - P	1	
Savant Learning Systems Inc	CON00008802	4/20/2020	4/30/2025	N	Joseph Dahl	35,008	-	Computer Based Training - P	1	
TransLift Inc	CON00008994	1/20/2021	1/31/2024	Y	Joseph Dahl	19,010	19,010	Helicopter Cert Training--P	1	
Wellpath LLC	CON00009257	3/1/2022	2/28/2025	Y	Joseph Dahl	18,571,102	11,423,928	Jail Health Services - H	1	
Datagain Inc	CON00010234	4/20/2023	4/30/2028	Y	Joseph Dahl	28,000	28,000	Sheriff Lab Analyzer Maintenance - P	1	
FAAC Incorporated	CON00010129	2/8/2023	1/31/2025	Y	Joseph Dahl	252,945	252,945	Police Driver Training Simulator - P	1	
KFD Training and Consultation LLC	CON00010181	3/14/2023	3/31/2024	Y	Joseph Dahl	17,500	17,500	LOCKUP Instructional Training - P	1	
						$ 21,135,855	**$ 12,953,683**		**17**	**Sheriff**
Allied Media Projects	CON00010093	1/17/2023	12/31/2023	Y	Andy Krumwiede	100,000	-	BOC Sponsorship - M	**1**	
Kids First Initiative	CON00010053	12/22/2022	11/30/2023	Y	Andy Krumwiede	100,000	-	BOC Award	1	
Merit Network, Inc	CON00010272	5/1/2023	6/30/2023	Y	Andy Krumwiede	45,000	45,000	Broadband Survey - P	1	
Noble Odyssey Foundation	CON00010078	1/9/2023	12/31/2023	Y	Andy Krumwiede	25,000	-	BOC Sponsorship - M	1	
Public Affairs Associates LLC	CON00009804	7/1/2022	6/30/2025	Y	Andy Krumwiede	180,000	135,000	BOC Lobbyist - P	1	
Plante and Moran PLLC	CON00008660	10/25/2019	7/31/2023	Y	Andy Krumwiede	479,095	92,308	2019-2021 Audit Serv-P	1	
Dickinson Wright PLLC	CON00009757	9/1/2019	8/31/2024	N	Andy Krumwiede	26,824	26,824	OCPTA/OCZA Legal Services - P	1	
Vista Maria Inc	CON00009756	9/1/2022	8/31/2023	Y	Andy Krumwiede	10,900	5,450	Survivor Program - P	1	
Michigan State University	CON00009278	2/23/2022	12/31/2023	Y	Andy Krumwiede	52,500	26,250	MSUE Moth Grant Admin - P	1	

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						$ 919,319	**$ 330,831**		**9**	**Board of Commissioners**
AECOM Technical Services of Michigan Inc	CON00008452	10/18/2018	9/1/2023	N	Andy Krumwiede	33,533	3,705	Parks Mill Pond Dam Study - P	1	
Clinton River Watershed Council	CON00009002	2/8/2021	1/31/2024	Y	Andy Krumwiede	17,295	12,205	Invasive Species Education - P	1	
Davey Resource Group Inc	CON00008729	1/9/2020	12/31/2024	Y	Andy Krumwiede	142,806	121,870	Forestry Services - P	1	
David S Mindell	CON00009300	3/1/2022	2/28/2025	Y	Andy Krumwiede	450,000	290,758	Ecological Restoration-P-COOP	1	
Gail and Rice Inc	CON00010172	3/6/2023	1/31/2026	Y	Andy Krumwiede	150,000	126,015	Booking Agent - P	1	
GEI Consultants of Michigan PC	CON00009308	3/1/2022	2/28/2025	Y	Andy Krumwiede	150,000	91,827	Ecological Restoration-P-COOP	1	
Marx Layne & Company	CON00008917	10/1/2020	9/30/2023	Y	Andy Krumwiede	82,625	82,625	Parks Sponsorship Dev--P	1	
Ottaway Communications Inc	CON00008634	10/1/2019	9/30/2024	N	Andy Krumwiede	740,051	103,117	Parks Media Buyer - P	1	
ROWE Professional Services Company	CON00009153	9/14/2021	8/31/2024	Y	Andy Krumwiede	22,476	12,077	ORV Park Design Consult-P	1	
ROWE Professional Services Company	CON00008493	12/5/2018	11/30/2023	N	Andy Krumwiede	261	261	ORV Park Design Consultant - P	1	
Vaughn Gurganian Photography LLC	CON00009285	1/1/2022	12/31/2024	Y	Andy Krumwiede	49,458	27,910	Photography Services - P	1	
Vermont Systems	CON00008680	11/1/2019	10/31/2024	N	Andy Krumwiede	208,956	158,178	Parks Point of Sales Sys - P	1	
Z Performance LLC	CON00008850	7/6/2020	3/31/2025	N	Andy Krumwiede	1	1	ORV Park Special Events - P	1	
Jeff Ellis and Associates Inc	CON00010017	1/1/2023	12/31/2027	Y	Andy Krumwiede	110,000	89,050	Lifeguard Training Program - P	1	
M-1 Studios LLC	CON00009902	12/1/2022	11/30/2025	Y	Andy Krumwiede	50,000	44,600	Parks Video Productions - P	1	
Michael Kuhn and Associates Inc	CON00009760	7/1/2022	6/30/2025	Y	Andy Krumwiede	50,000	34,125	Irrigation Consultant - P	1	
PLM Lake & Land Management Corp	CON00010263	4/26/2023	3/31/2026	Y	Andy Krumwiede	150,000	148,875	Aquatic Plant Mgmt-P-COOP	1	
Stantec Consulting Services Inc	CON00010005	11/23/2022	2/28/2025	Y	Andy Krumwiede	800,000	597,531	Ecological Restoration-P-COOP	1	
Syenergy Engineering Services	CON00009965	10/19/2022	9/30/2023	Y	Andy Krumwiede	30,000	5,702	Parks BMS - P	1	
TOTAL	CON00010055	12/28/2022	11/30/2025	Y	Andy Krumwiede	15,000	10,100	Parks Interactive Maps - P	1	
						$ 3,252,461	**$ 1,960,533**		**20**	**Parks & Recreation**
ADS LLC	CON00008987	1/1/2021	12/31/2023	Y	Andy Krumwiede	2,419,730	1,126,125	WRC Flow Meter - P	1	
AECOM Great Lakes Inc	CON00009288	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	97,300	WRC Engineering Services - P	1	

2023 -2024 Professional Services Contract Review

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AECOM Technical Services of Michigan Inc	CON00008806	1/28/2020	1/27/2025	N	Andy Krumwiede	28,438	20,314	WRC Engineering Services - NPC	1	
Alfred Benesch & Company	CON00009421	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	221,618	WRC Engineering Services- P	1	
Aloia & Associates PC	CON00010044	4/19/2022	4/18/2025	Y	Andy Krumwiede	100,000	97,065	Red Run Drainage District Legal Services - NPC	1	
ALS Group USA Corp	CON00008809	4/1/2020	3/31/2024	Y	Andy Krumwiede	73,037	73,037	E-Analytical Testing Serv -P	1	
Anderson Eckstein and Westrick Inc	CON00009163	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	249,000	WRC Engineering Services - P	1	
Applied Science Inc	CON00009183	9/1/2021	8/31/2024	Y	Andy Krumwiede	3,041,993	1,941,912	WRC Engineering Services - P	1	
Applied Science Inc	CON00008420	6/27/2018	6/26/2023	N	Andy Krumwiede	3,194,674	2,064,969	NESPS Oper Ctrl Transition-NPC	1	
Auger Klein Aller Architects Inc	CON00008594	6/8/2019	5/31/2024	N	Andy Krumwiede	1,451,314	1,423,542	WRC Building Renovation - P	1	
Bergmann Associates Architects Engineers	CON00009286	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	250,000	WRC Engineering Services - P	1	
Black & Veatch Ltd of Michigan	CON00009245	9/1/2021	8/31/2024	Y	Wendy Pucher	250,000	250,000	WRC Engineering Services--P	1	
Burns and McDonnell Michigan Inc	CON00010219	4/1/2023	8/31/2024	Y	Andy Krumwiede	150,000	150,000	WRC Engineering Services - P	1	
CDM Smith Michigan Inc	CON00009214	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	241,208	WRC Engineering Services--P	1	
Center for Watershed Protection Inc	CON00010144	1/24/2023	1/23/2024	Y	Andy Krumwiede	45,680	40,160	GWK Residential Green Stormwater Infrastructure - NPC	1	
Civil Engineering Solutions Inc	CON00009240	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	183,118	WRC Engineering Services- P	1	
Clark Hill PLC	CON00009318	1/1/2022	12/31/2024	Y	Andy Krumwiede	100,000	29,975	Legal Services - NPC	1	
Clark Hill PLC	CON00009304	1/1/2022	12/31/2024	Y	Andy Krumwiede	200,000	200,000	WRC Bond Consulting - NPC	1	
Clinton River Watershed Council	CON00010152	1/24/2023	1/23/2026	Y	Andy Krumwiede	30,189	30,189	GWK Residential Green Stormwater Infrastructure - NPC	1	
Davis & Davis Law Offices PLC	CON00008845	8/23/2020	8/22/2025	N	Andy Krumwiede	437,437	408,228	WRC Legal Services - NPC	1	
Dickinson Wright PLLC	CON00009313	1/1/2022	12/31/2024	Y	Andy Krumwiede	2,088,697	880,596	Legal Services - NPC	1	
Dickinson Wright PLLC	CON00009307	1/1/2022	12/31/2024	Y	Andy Krumwiede	200,000	145,400	Bond Counsel - NPC	1	
DiClemente Siegel Design Inc	CON00008943	9/1/2020	8/31/2023	Y	Andy Krumwiede	101,986	98,501	As Needed Elec Engineer Srvs-P	1	
Dixon Engineering Inc	CON00009382	5/1/2022	4/30/2025	Y	Andy Krumwiede	370,000	294,525	Water Storage & Hydropneumatics Tank Eng. Srvs. - P	1	
DLZ Michigan Inc	CON00009173	9/1/2021	8/31/2024	Y	Andy Krumwiede	511,349	393,486	WRC Engineering Services - P	1	
Environmental Consulting and Technology	CON00009224	9/1/2021	8/31/2024	Y	Andy Krumwiede	228,128	199,946	WRC Engineering Services- P	1	

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Eurofins Environment Testing North	CON00009326	5/1/2020	4/30/2024	Y	Andy Krumwiede	104,995	58,690	E-Analytical Testing Serv -P	1	
Fahey Schultz Burzych Rhodes PLC	CON00009315	1/1/2022	12/31/2024	Y	Andy Krumwiede	100,000	89,671	Legal Services - NPC	1	
Ferguson Enterprises Inc	CON00008951	12/1/2020	11/30/2025	N	Wendy Pucher	67,200	50,800	Neptune 360 Software - P	1	
Fishbeck	CON00009194	9/1/2021	8/31/2024	Y	Andy Krumwiede	632,647	343,934	WRC Engineering Services - P	1	
Fishbeck	CON00009037	1/11/2021	6/30/2026	N	Andy Krumwiede	3,863,955	3,010,228	EFSDS 8 Mile CAP Convey - NPC	1	
Fishbeck	CON00008596	6/18/2019	6/17/2024	N	Andy Krumwiede	230,131	22,760	HRSDS Sewage Retention - NPC	1	
FK Engineering Associates	CON00009200	9/1/2021	8/31/2024	Y	Andy Krumwiede	207,913	28,003	WRC Engineering Services - P	1	
Fleis & VandenBrink Engineering Inc	CON00009436	9/1/2021	10/31/2024	Y	Andy Krumwiede	250,000	170,565	WRC Engineering Services - P	1	
GHD Services Inc	CON00009289	1/1/2022	12/31/2024	Y	Andy Krumwiede	250,000	137,699	WRC Engineering Services - P	1	
Giffels Webster Engineers Inc	CON00009206	9/1/2021	8/31/2024	Y	Andy Krumwiede	222,615	94,311	WRC Engineering Services - P	1	
Greeley and Hansen LLC	CON00009242	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	250,000	WRC Engineering Services- P	1	
Harris Computer Systems	CON00008178	12/17/2013	12/31/2023	N	Andy Krumwiede	204,585	80,088	Water Utility Sftwre/Spprt - P	1	
Hazen and Sawyer	CON00009280	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	250,000	WRC Engineering Services - P	1	
Hazen and Sawyer	CON00008689	10/1/2019	10/1/2024	Y	Andy Krumwiede	170,250	170,250	CRWR Recovery Facility - NPC	1	
Hubbell Roth and Clark Inc	CON00009188	9/1/2021	8/31/2024	Y	Andy Krumwiede	2,740,225	922,329	WRC Engineering Srvs - P	1	
Hubbell Roth and Clark Inc	CON00009080	5/6/2021	12/31/2024	Y	Andy Krumwiede	290,564	209,783	Lathrup Vill. SRT Rehab - NPC	1	
Hubbell Roth and Clark Inc	CON00009032	11/28/2018	11/27/2023	N	Andy Krumwiede	195,187	186,746	Red Run Drain Study - NPC	1	
Hubbell Roth and Clark Inc	CON00009031	11/18/2020	12/31/2023	Y	Andy Krumwiede	159,911	51,815	Frdm Hill N. Bank Improv-NPC	1	
Hubbell Roth and Clark Inc	CON00008977	9/1/2020	8/31/2023	Y	Andy Krumwiede	57,007	56,633	As Needed Engineering Srvs - P	1	
Hubbell Roth and Clark Inc	CON00008489	11/30/2018	12/31/2023	N	Andy Krumwiede	156,176	113,609	Walnut Ext Evergreen Int -NPC	1	
Hubbell Roth and Clark Inc	CON00008438	9/4/2018	9/4/2023	N	Andy Krumwiede	225,065	60,231	HRSDS Engineering Services-NPC	1	
Human Resource Management Services LLC	CON00009351	2/7/2022	2/6/2025	Y	Andy Krumwiede	100,000	92,316	HR Consulting Services - P	1	
InfoSend Inc	CON00008188	10/1/2015	9/30/2023	N	Andy Krumwiede	364,785	51,686	Bill Printing & Mailing - P	1	
Jacobs Consultants Inc	CON00009788	2/16/2022	2/15/2025	Y	Andy Krumwiede	963,224	331,179	OMIDD Odor and Corrosion Design - NPC	1	

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Jacobs Consultants Inc	CON00009971	11/1/2022	10/31/2025	Y	Andy Krumwiede	150,000	150,000	As-Needed Engineering Support Services - P	1	
Jacobs Consultants Inc	CON00010103	12/8/2022	6/8/2024	Y	Andy Krumwiede	3,692,354	1,211,228	CRWRRF Optimization & Electrical Improv. Eng. - NPC	1	
Jacobs Consultants Inc	CON00009217	9/1/2021	8/31/2024	Y	Andy Krumwiede	703,637	596,025	WRC Engineering Services--P	1	
JMK Consultants Inc	CON00009161	9/1/2021	8/31/2024	Y	Andy Krumwiede	803,305	381,723	WRC Engineering Services - P	1	
KCI Associates of Michigan PC	CON00010224	2/1/2023	1/31/2028	N	Andy Krumwiede	125,000	125,000	As-Needed Cityworks Consulting Services - P	1	
Kent Communications Inc	CON00009342	4/10/2022	3/31/2025	Y	Andy Krumwiede	150,000	96,704	E-Print & Mailing Services - P	1	
Kotz Sangster Wysocki PC	CON00009054	2/1/2021	1/31/2026	N	Andy Krumwiede	625,778	374,571	WRC Legal Services - NPC	1	
LG Design Inc	CON00008410	6/27/2018	6/26/2023	N	Andy Krumwiede	43,999	34,725	OMIDDD Improvements - NPC	1	
Marine Pollution Control	CON00008386	7/1/2018	6/30/2023	N	Andy Krumwiede	52,576	15,618	E-Hazardous Waste Removal - P	1	
Materials Testing Consultants Inc	CON00009162	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	243,456	WRC Engineering Services- P	1	
Meadowbrook Inc	CON00009988	11/1/2022	10/31/2024	Y	Andy Krumwiede	200,000	200,000	Insurance Broker Services - P	1	
Meadowbrook Inc	CON00009329	2/28/2022	8/31/2027	N	Andy Krumwiede	5,280,000	2,861,106	Ins Consultant for EFSDD - NPC	1	
Meadowbrook Inc	CON00008857	5/20/2020	5/19/2025	N	Andy Krumwiede	308,100	308,100	NESPS Renovation Insurance Consulting - NPC	1	
Meadowbrook Inc	CON00008196	2/16/2016	6/1/2026	N	Andy Krumwiede	3,936,518	775,694	OMID Insurance Consultant Service - NPC	1	
METCO Services Inc	CON00008448	9/26/2018	12/31/2023	N	Andy Krumwiede	1,967,914	905,168	OMIDD Engineering Srvs--NPC	1	
MFCI LLC	CON00009302	1/1/2022	12/31/2024	Y	Andy Krumwiede	500,000	375,168	Financial Consulting - NPC	1	
MFCI LLC	CON00008655	10/1/2019	9/30/2024	N	Andy Krumwiede	50,000	27,863	Municipal Financial Advisor- P	1	
Michigan AgriBusiness Solutions LLC	CON00008952	1/1/2021	12/31/2023	Y	Andy Krumwiede	282,310	68,894	BioSolids Management-P	1	
Motor City Electric Technologies Inc	CON00008511	2/1/2019	1/31/2024	N	Andy Krumwiede	42,649	28,924	Instrument Calibration Srvs -P	1	
Neyer Tiseo & Hindo Ltd	CON00009174	1/1/2022	8/31/2024	Y	Andy Krumwiede	2,166,933	2,003,869	WRC Engineering Services -P	1	
Neyer Tiseo & Hindo Ltd	CON00008173	5/29/2009	12/31/2023	N	Andy Krumwiede	5,560,058	3,901,127	Oakland Macomb Intercept - NPC	1	
Nowak and Fraus Engineers	CON00009229	9/1/2021	8/31/2024	Y	Andy Krumwiede	335,258	60,109	WRC Engineering Services- P	1	
O R Colan Associates LLC	CON00008769	2/1/2020	1/31/2025	N	Andy Krumwiede	500,000	496,592	Right-of-Way Services - P	1	

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Oakland Heights Development Inc	CON00009021	1/1/2021	12/31/2023	Y	Andy Krumwiede	52,886	12,694	Sludge Disposal - M	1	
Orchard Hiltz and McCliment Inc	CON00009411	5/20/2022	5/19/2024	Y	Andy Krumwiede	666,976	321,238	OAT Knorrwood Pines Water Storage Engineering - NPC	1	
Orchard Hiltz and McCliment Inc	CON00010162	3/1/2023	2/28/2028	N	Andy Krumwiede	856,000	720,503	Crossings Water Storage - NPC	1	
Orchard Hiltz and McCliment Inc	CON00009177	9/1/2021	8/31/2024	Y	Andy Krumwiede	1,718,359	805,373	WRC Engineering Services - P	1	
Paragon Laboratories Inc	CON00008694	12/1/2019	11/30/2024	N	Andy Krumwiede	56,000	14,358	E-Water Testing/Analysis - P	1	
PayNearMe MT Inc	CON00008955	12/1/2020	11/30/2025	N	Wendy Pucher	300,000	300,000	Community Pmt Solution-P-COOP	1	
PFM Financial Advisors LLC	CON00009317	1/1/2022	12/31/2024	Y	Andy Krumwiede	500,000	500,000	Financial Advisor - NPC	1	
PMA Consultants LLC	CON00009164	9/1/2021	8/31/2024	Y	Andy Krumwiede	784,490	599,437	WRC Engineering Services - P	1	
PMA Consultants LLC	CON00008858	5/29/2020	11/29/2025	N	Andy Krumwiede	755,079	725,667	Program and Project Mgt. - NPC	1	
POWER Engineers Consulting	CON00010137	2/1/2023	1/31/2028	N	Andy Krumwiede	125,000	125,000	As-Needed Cityworks Consulting Services - P	1	
PowerPlan Inc	CON00009371	4/30/2019	4/29/2024	N	Andy Krumwiede	532,653	242,065	Asset Invest Optimization - P	1	
Primodal US Inc	CON00009983	11/1/2022	10/31/2025	Y	Andy Krumwiede	150,000	150,000	As-Needed Engineering Support Services - P	1	
ROWE Professional Services Company	CON00009261	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	224,953	WRC Engineering Services- P	1	
Russell G Carniak	CON00009068	5/8/2021	5/7/2024	Y	Andy Krumwiede	100,000	100,000	Attorney Services-NPC	1	
Sigma Associates Inc	CON00009248	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	212,843	WRC Engineering Services- P	1	
Sigma Associates Inc	CON00008926	9/1/2020	9/1/2023	Y	Andy Krumwiede	411,365	403,631	As Needed Engineering Srvs - P	1	
Spalding Dedecker Associates Inc	CON00009205	9/1/2021	8/31/2024	Y	Andy Krumwiede	335,080	301,780	WRC Engineering Services- P	1	
Spicer Group Inc	CON00009228	9/1/2021	8/31/2024	Y	Andy Krumwiede	209,226	104,244	WRC Engineering Services - P	1	
Stantec Consulting Services Inc	CON00009414	5/1/2022	4/30/2025	Y	Andy Krumwiede	100,000	72,944	Affordability Plan Grant Work - P	1	
SwiftComply US OpCo Inc	CON00008770	1/1/2020	4/30/2024	Y	Wendy Pucher	13,308	5,982	Cross Connection Mgt--NPC	1	
Teresa Weed Newman	CON00008449	10/1/2018	9/30/2023	N	Andy Krumwiede	27,631	26,551	Facilitation & Project Mgt.- P	1	
Testing Engineers and Consultants	CON00009290	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	233,950	WRC Engineering Services - P	1	
Tetra Tech of Michigan PC	CON00009202	9/1/2021	8/31/2024	Y	Andy Krumwiede	236,388	223,676	WRC Engineering Services - P	1	
The Doc Guy	CON00008807	2/1/2020	1/31/2025	N	Andy Krumwiede	471,516	445,419	Right-of-Way Services - P	1	

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The Kelly Firm PLC	CON00009360	1/1/2022	12/31/2024	Y	Andy Krumwiede	99,505	42,320	WRC Legal Services - NPC	1	
Trace Analytical Laboratories Inc	CON00008808	5/1/2020	4/30/2024	Y	Andy Krumwiede	100,000	98,305	E-Analytical Testing Serv -P	1	
United Way for Southeastern Michigan	CON00009995	11/1/2022	10/31/2025	Y	Andy Krumwiede	150,000	150,000	WRC Hardship Assistance Program Implement & Admn. - P	1	
Wade Trim Associates Inc	CON00008175	10/5/2012	1/31/2025	N	Andy Krumwiede	27,152	27,152	WRC Middlebelt Tunnel - NPC	1	
WSP Michigan Inc	CON00009249	9/1/2021	8/31/2024	Y	Andy Krumwiede	250,000	250,000	WRC Engineering Services - P	1	
Young Insurance Law	CON00008534	2/1/2019	5/31/2024	N	Andy Krumwiede	92,300	92,300	WRC Legal Services - NPC	1	
Zausmer August & Caldwell PC	CON00009316	1/1/2022	12/31/2024	Y	Andy Krumwiede	100,000	100,000	Legal Services - NPC	1	
						$ 66,276,385	**$ 40,817,584**		**103**	**Water Resource Commissioner**
Colonial Title Company	CON00009742	7/1/2022	6/30/2025	N	Andy Krumwiede	1,500,000	1,152,375	Treasurers Title Search Services - P	1	
MS Abstract LLC	CON00009743	7/1/2022	6/30/2025	N	Richard Brower	1,500,000	1,192,575	Treasurers Title Search Services - P	1	
Rancilio and Associates	CON00010306	6/1/2023	5/31/2026	Y	Andy Krumwiede	1,000,000	1,000,000	Treasurer's Process Server - P	1	
Title-Check LLC	CON00010205	3/23/2023	5/31/2026	Y	Andy Krumwiede	2,000,000	2,000,000	Title Search/Foreclosure Notification - P	1	
Wolverine Solutions Group	CON00010212	6/1/2023	5/31/2026	Y	Andy Krumwiede	2,000,000	2,000,000	Foreclosure Print/Mail - P	1	
						$ 8,000,000	**$ 7,344,950**		**5**	**Tresasurer**
Allen Hope Process Servicing Managment	CON00009220	1/12/2022	1/31/2024	Y	Joseph Dahl	20,000	9,628	Process Service - P	1	
James J Prescott	CON00009180	11/8/2021	11/8/2023	Y	Joseph Dahl	1	1	Prosecutors Research Proj.-NPC	1	
						$ 20,001	**$ 9,629**		**2**	**Prosecutor**

APPENDIX

OAKLAND COUNTY
2024-2026 TRIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2023

DEBT TYPE	YEAR 2024			YEAR 2025			YEAR 2026		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
DRAIN BONDS									
Franklin Subwatershed, Series 2005H	51,212.11	3,465.16	54,677.27	53,438.72	1,175.65	54,614.37	-	-	-
Franklin Subwatershed, Series 2006C	16,189.25	2,011.88	18,201.13	17,661.00	1,258.35	18,919.35	19,132.75	430.49	19,563.24
Franklin Subwatershed, Series 2008A	-	-	-	-	-	-	-	-	-
Donohue D.D., Series 2010A	5,360.00	1,756.22	7,116.22	5,896.00	1,528.15	7,424.15	5,896.00	1,283.46	7,179.46
Dan Devine DD, Series 2017	31,838.83	2,884.85	34,723.68	32,699.34	2,126.31	34,825.65	33,559.85	1,314.42	34,874.27
Heron Drain DD	32,463.00	2,288.64	34,751.64	32,463.00	1,558.22	34,021.22	32,463.00	795.34	33,258.34
Bald Eagle Lake, Series 2022	339,843.00	19,449.62	359,292.62	49,843.00	11,643.21	61,486.21	49,843.00	10,187.79	60,030.79
Total	**476,906.19**	**31,856.37**	**508,762.56**	**192,001.06**	**19,289.89**	**211,290.95**	**140,894.60**	**14,011.50**	**154,906.10**
DRAIN BONDS REFUNDING									
Bloomfield Twp CSO, Series 2018	39,576.00	9,882.48	49,458.48	39,576.00	8,695.20	48,271.20	41,904.00	7,473.00	49,377.00
George Kuhn Series 2016A	8,349.91	83.50	8,433.41	-	-	-	-	-	-
Jacobs D.D. Ref. Ser. 2013A	175,000.00	6,584.38	181,584.38	210,000.00	2,362.50	212,362.50	-	-	-
Pontiac WWTF Ref 2021	2,700,000.00	656,500.00	3,356,500.00	2,765,000.00	602,500.00	3,367,500.00	2,820,000.00	547,200.00	3,367,200.00
Total	**2,922,925.91**	**673,050.36**	**3,595,976.27**	**3,014,576.00**	**613,557.70**	**3,628,133.70**	**2,861,904.00**	**554,673.00**	**3,416,577.00**
SEWAGE DISPOSAL BONDS									
EFSDS, Series 2018A	515,000.00	159,081.26	674,081.26	530,000.00	146,018.76	676,018.76	545,000.00	132,581.26	677,581.26
EFSDS, Series 2020A	430,000.00	40,392.50	470,392.50	435,000.00	33,899.50	468,899.50	440,000.00	27,331.00	467,331.00
Total	**945,000.00**	**199,473.76**	**1,144,473.76**	**965,000.00**	**179,918.26**	**1,144,918.26**	**985,000.00**	**159,912.26**	**1,144,912.26**
SEWAGE BONDS REFUNDING									
EFSDS, Series 2018B	220,000.00	57,750.00	277,750.00	230,000.00	51,000.00	281,000.00	240,000.00	43,950.00	283,950.00
Total	**220,000.00**	**57,750.00**	**277,750.00**	**230,000.00**	**51,000.00**	**281,000.00**	**240,000.00**	**43,950.00**	**283,950.00**
MICHIGAN BOND AUTHORITY DRAIN BONDS									
George Kuhn, Series 2001H	80,299.74	1,003.75	81,303.49	-	-	-	-	-	-
George Kuhn, Series 2006E	2,070.72	25.88	2,096.60	-	-	-	-	-	-
City of Pontiac WWTF D.D., Series 2013G	213,900.00	43,584.01	257,484.01	485,000.00	106,250.00	591,250.00	500,000.00	94,125.00	594,125.00
City of Pontiac, WWTF D.D., Series 2014G	420,000.00	145,500.00	565,500.00	435,000.00	135,000.00	570,000.00	445,000.00	124,125.00	569,125.00
City of Pontiac WWTF, Series 2013E	475,000.00	118,125.00	593,125.00	218,500.00	38,179.01	256,679.01	223,100.00	32,659.01	255,759.01
Total	**1,191,270.46**	**308,238.64**	**1,499,509.10**	**1,138,500.00**	**279,429.01**	**1,417,929.01**	**1,168,100.00**	**250,909.01**	**1,419,009.01**

OAKLAND COUNTY
2024-2026 TRIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS

DEBT TYPE	YEAR 2024			YEAR 2025			YEAR 2026		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
MICHIGAN BOND AUTHORITY SEWAGE DISPOSAL									
EFSDS 8 Mile Pumping Station, Series 2012H	125,000.00	30,875.00	155,875.00	125,000.00	27,750.00	152,750.00	130,000.00	24,625.00	154,625.00
City of Pontiac WWTF D.D., Series 2013C	55,000.00	13,500.00	68,500.00	55,000.00	12,125.00	67,125.00	55,000.00	10,750.00	65,750.00
City of Pontiac WWTF D.D., Series 2013D	100,000.00	20,705.78	120,705.78	105,000.00	18,143.28	123,143.28	105,000.00	15,518.28	120,518.28
City of Pontiac WWTF D.D., Series 2013E	251,100.00	51,163.83	302,263.83	256,500.00	44,818.83	301,318.83	261,900.00	38,338.83	300,238.83
City of Pontiac WWTF D.D., Series 2013F	20,000.00	4,947.12	24,947.12	20,000.00	4,447.12	24,447.12	20,000.00	3,947.12	23,947.12
EFSDS, Series 2014D	1,715,000.00	649,125.00	2,364,125.00	1,760,000.00	606,250.00	2,366,250.00	1,800,000.00	562,250.00	2,362,250.00
City of Pontiac WSS Improve, Series 2014E	330,000.00	113,375.00	443,375.00	335,000.00	105,125.00	440,125.00	345,000.00	96,750.00	441,750.00
City of Pontiac WSS, Series 2015C	235,000.00	65,387.66	300,387.66	240,000.00	59,450.16	299,450.16	250,000.00	53,325.16	303,325.16
City of Pontiac WSS, Series 2015A	35,000.00	7,862.20	42,862.20	35,000.00	6,987.20	41,987.20	35,000.00	6,112.20	41,112.20
City of Pontiac WSS, Series 2016	230,000.00	50,770.80	280,770.80	235,000.00	45,020.80	280,020.80	240,000.00	39,145.80	279,145.80
Total	**3,096,100.00**	**1,007,712.39**	**4,103,812.39**	**3,166,500.00**	**930,117.39**	**4,096,617.39**	**3,241,900.00**	**850,762.39**	**4,092,662.39**
BUILDING AUTHORITY BONDS									
Animal Control, Series 2015	700,000.00	331,906.26	1,031,906.26	715,000.00	310,681.26	1,025,681.26	740,000.00	288,856.26	1,028,856.26
Building Auth, Series 2020A	1,095,000.00	578,125.00	1,673,125.00	1,150,000.00	522,000.00	1,672,000.00	1,210,000.00	463,000.00	1,673,000.00
Total	**1,795,000.00**	**910,031.26**	**2,705,031.26**	**1,865,000.00**	**832,681.26**	**2,697,681.26**	**1,950,000.00**	**751,856.26**	**2,701,856.26**
BUILDING AUTHORITY BONDS REFUNDING									
CMHA Project Ref, Series 2014B	320,000.00	10,400.00	330,400.00	100,000.00	2,000.00	102,000.00	-	-	-
Building Authority Ref., Series 2012	435,000.00	9,787.50	444,787.50	-	-	-	-	-	-
Building Authority Ref., Series 2020A	1,205,000.00	487,700.00	1,692,700.00	1,255,000.00	438,500.00	1,693,500.00	1,305,000.00	387,300.00	1,692,300.00
Total	**1,960,000.00**	**507,887.50**	**2,467,887.50**	**1,355,000.00**	**440,500.00**	**1,795,500.00**	**1,305,000.00**	**387,300.00**	**1,692,300.00**
GOVT-RETIREES HEALTH CARE BONDS									
Retirees Healthcare Ref., Series 2013A	29,660,000.00	2,804,233.00	32,464,233.00	30,750,000.00	1,710,812.00	32,460,812.00	31,885,000.00	577,118.50	32,462,118.50
Retirees Healthcare, Series 2013B	-	1,536,800.00	1,536,800.00	-	1,536,800.00	1,536,800.00	-	1,536,800.00	1,536,800.00
Total	**$ 29,660,000.00**	**$ 4,341,033.00**	**$ 34,001,033.00**	**$ 30,750,000.00**	**$ 3,247,612.00**	**$ 33,997,612.00**	**$ 31,885,000.00**	**$ 2,113,918.50**	**$ 33,998,918.50**
Grand Total	**$ 42,267,202.56**	**$ 8,037,033.28**	**$ 50,304,235.84**	**$ 42,676,577.06**	**$ 6,594,105.51**	**$ 49,270,682.57**	**$ 43,777,798.60**	**$ 5,127,292.92**	**$ 48,905,091.52**

Statutory Limit - 10% of Current State Equalized Value	**9,768,281,836**
Less: Outstanding Debt Credit (09-31-2023)	**588,154,468**
Available Balance	**8,382,026,375**

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Office Building Refunding #31551	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fund Balance - October 1	$ 5	$ (120)	$ -	$ -	$ -	$ -
Revenue:						
Transfers In	1,698,771	499,939	485,219	-	-	-
Issuance of Refunding Bonds						
Premiums on Bonds Sold						
Accrued Interest on Bonds Sold						
Interest Income	-	-	-	-	-	-
Total Revenue	1,698,771	499,939	485,219	-	-	-
Expenditures:						
Principal Payments	-	480,000	475,000	-	-	-
Payment to Bond Escrow Agent	470,000	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	29,094	19,694	10,094	-	-	-
Transfer Out	1,199,677					
Paying Agent Fees	125	125	125	-	-	-
Total Expenditures	1,698,896	499,819	485,219	-	-	-
Incr/(Decr) Fund Balance	(125)	120	-	-	-	-
Fund Balance - September 30	$ (120)	$ -	$ -	$ -	$ -	$ -

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Airport T-Hangar Refunding #56500	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
DBT00056						
Fund Balance - October 1	$ -	$ -	$ -	$ -	$ -	$ -
Revenue:						
Charges for Services	440,519	428,684	443,944	444,913	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	440,519	428,684	443,944	444,913	-	-
Expenditures:						
Principal Payments	405,000	415,000	425,000	435,000	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	35,219	13,559	18,819	9,788	-	-
Paying Agent Fees	300	125	125	125	-	-
Total Expenditures	440,519	428,684	443,944	444,913	-	-
Incr/(Decr) Fund Balance	-	(0)	-	-	-	-
Fund Balance - September 30	$ -	$ (0)	$ -	$ (0)	$ (0)	$ -

Fac Infrastructure - IT Projects #31423	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ -	$ -	$ -
Revenue:						
Transfers In	2,210,000	2,222,375	2,207,620	-	-	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	2,210,000	2,222,375	2,207,620	-	-	-
Expenditures:						
Principal Payments	2,050,000	2,125,000	2,175,000	-	-	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	159,750	97,125	32,625	-	-	-
Paying Agent Fees	250	250				
Transfer Out	-	-	-	-	-	-
Total Expenditures	2,210,000	2,222,375	2,207,625	-	-	-
Incr/(Decr) Fund Balance	-	-	(5)	-	-	-
Fund Balance - September 30	$ 5	$ 5	$ -	$ -	$ -	$ -

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

CMHA Housing Proj Refunding #31518	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fund Balance - October 1	$ 221	$ 329	$ (75)	$ (308)	$ (154)	$ 0
Revenue:						
Transfers In						
Transfers from Municipalities	322,650	338,375	323,400	330,900	102,500	-
Issuance of Bonds	-	-	-	-	-	-
Interest Income	108	68	175	154	154	-
Total Revenue	322,758	338,443	323,575	331,054	102,654	-
Expenditures:						
Principal Payments	280,000	305,000	300,000	320,000	100,000	-
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	42,150	33,347	23,308	10,400	2,000	-
Paying Agent Fees	500	500	500	500	500	-
Total Expenditures	322,650	338,847	323,808	330,900	102,500	-
Incr/(Decr) Fund Balance	108	(404)	(233)	154	154	-
Fund Balance - September 30	$ 329	$ (75)	$ (308)	$ (154)	$ 0	$ 0

Animal Control Pet Adoption #31425	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
DBT00053						
Fund Balance - October 1	$ 4,831,065	$ 3,820,458	$ 2,801,205	$ 1,785,707	$ 735,693	$ (290,488)
Revenue:						
Transfers In	-	-	-	-	-	-
Accrued Interest on Bonds Sold						
Issuance of Bonds	-	-	-	-	-	-
Interest Income	27,549	15,703	17,608	-	-	-
Total Revenue	27,549	15,703	17,608	-	-	-
Expenditures:						
Principal Payments	655,000	665,000	680,000	700,000	715,000	740,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	382,656	369,456	352,606	331,906	310,681	288,856
Prof Svs-Financial Consultant	-	-	-	-	-	-
Paying Agent Fees	500	500	500	500	500	500
Total Expenditures	1,038,156	1,034,956	1,033,106	1,032,406	1,026,181	1,029,356
Incr/(Decr) Fund Balance	(1,010,607)	(1,019,253)	(1,015,498)	(1,032,406)	(1,026,181)	(1,029,356)
Fund Balance - September 30	$ 3,820,458	$ 2,801,205	$ 1,785,707	$ 753,301	$ (290,488)	$ (1,319,844)

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Radio Project #53600	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
DBT00060						
Fund Balance - October 1	$ 18,397,849	$ 16,750,372	$ 15,395,780	$ 13,740,397	$ 12,083,389	$ 10,427,506
Revenue:						
Issuance of Bonds	-					
Transfers In						
Interest Income	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Expenditures:						
Principal Payments	985,000	990,000	1,040,000	1,095,000	1,150,000	1,210,000
Bond Issuance Cost						
Interest Payments	661,977	364,521	615,300	561,925	505,800	446,800
Paying Agent Fees	500	71	83	83	83	83
Total Expenditures	1,647,477	1,354,592	1,655,383	1,657,008	1,655,883	1,656,883
Incr/(Decr) Fund Balance	(1,647,477)	(1,354,592)	(1,655,383)	(1,657,008)	(1,655,883)	(1,656,883)
Fund Balance - September 30	$ 16,750,372	$ 15,395,780	$ 13,740,397	$ 12,083,389	$ 10,427,506	$ 8,770,623

Oak Park Refunding #31556	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
DBT00061						
Fund Balance - October 1	$ 91,974	$ 103,453	$ 2,593	$ 2,432	$ 2,649	$ 273
Revenue:						
Transfers In	1					
Transfers from Municipalities	135,362	29,075	126,256	128,075	126,607	130,075
Accrued Interest Adjustment						
Interest Income	76	37	66	-	-	-
Total Revenue	135,439	29,112	126,322	128,075	126,607	130,075
Expenditures:						
Principal Payments	65,000	70,000	70,000	75,000	80,000	85,000
Interest Payments	58,588	59,900	56,400	52,775	48,900	44,775
Paying Agent Fees	372	72	83	83	83	83
Transfer Out	-	-	-	-	-	-
Total Expenditures	123,960	129,972	126,483	127,858	128,983	129,858
Incr/(Decr) Fund Balance	11,479	(100,860)	(161)	217	(2,376)	217
Fund Balance - September 30	$ 103,453	$ 2,593	$ 2,432	$ 2,649	$ 273	$ 490

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

CMHA Bldg Renovation Refunding Project #31557 (Partial Bond Defeasance April 2015) - DBT00066	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
Fund Balance - October 1	$ 648,220	$ 667,404	$ (1,282)	$ (29,957)	$ (59,790)	$ (90,091)
Revenue:	-	-	-	-	-	-
Transfers from Municipalities	807,822	125,625	768,625	773,625	753,157	811,875
Transfers In	2		0	-	-	-
Interest Income	244	260	33	-	-	-
Total Revenue	808,068	125,885	768,658	773,625	753,157	811,875
Expenditures:						
Principal Payments	520,000	530,000	560,000	595,000	605,000	665,000
Interest Payments	268,812	264,500	237,250	208,375	178,375	146,625
Prof Svc-Financial Consultant						
Paying Agent Fees	72	72	83	83	83	83
Total Expenditures	788,884	794,572	797,333	803,458	783,458	811,708
Incr/(Decr) Fund Balance	19,184	(668,686)	(28,675)	(29,833)	(30,301)	167
Fund Balance - September 30	$ 667,404	$ (1,282)	$ (29,957)	$ (59,790)	$ (90,091)	$ (89,924)

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Keego Harbor Refunding #31554	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
DBT00063						
Fund Balance - October 1	$ 41,983	$ 38,312	$ 37,536	$ 37,433	$ 37,650	$ 37,791
Revenue:						
Transfer In						
Transfers from Municipalities	51,459	50,029	49,488	53,438	51,862	50,437
Issuance of Bonds		-	-	-	-	-
Interest Income	65	(15)	3	-	-	-
Total Revenue	51,524	50,014	49,491	53,438	51,862	50,437
Expenditures:						
Principal Payments	30,000	25,000	25,000	30,000	30,000	30,000
Payment to Bond Escrow Agent						
Bond Issuance Cost						
Interest Payments	25,123	25,719	24,511	23,138	21,638	20,138
Transfers to Municipalities						
Paying Agent Fees	72	72	83	83	83	83
Total Expenditures	55,195	50,790	49,594	53,221	51,721	50,221
Incr/(Decr) Fund Balance	(3,671)	(776)	(103)	217	141	216
Fund Balance - September 30	$ 38,312	$ 37,536	$ 37,433	$ 37,650	$ 37,791	$ 38,007

Office Building Refunding #31558	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Adopted Budget
Fund Balance - October 1	$ -	$ (72)	$ (0)	$ (0)	$ (0)	$ (0)
Revenue:						
Transfers In	1,288,672	1,284,768	1,271,750	1,276,125	-	-
Interest Income	-	-	83	-	-	-
Total Revenue	1,288,672	1,284,768	1,271,833	1,276,125	-	-
Expenditures:						
Principal Payments	1,100,000	1,135,000	1,180,000	1,245,000	-	-
Interest Payments	188,672	149,625	91,750	31,125	-	-
Transfer Out	-			-		
Paying Agent Fees	72	72	83	-	-	-
Total Expenditures	1,288,744	1,284,697	1,271,833	1,276,125	-	-
Incr/(Decr) Fund Balance	(72)	72	-	-	-	-
Fund Balance - September 30	$ (72)	$ (0)	$ (0)	$ (0)	$ (0)	$ (0)

Oakland County, Michigan
FY 2024 through FY 2026
BUILDING AUTHORITY BOND AND INTEREST REDEMPTION FUNDS

Airport Terminal Building Refunding #56500 DBT00065	**FY 2021 Actual**	**FY 2022 Actual**	**FY 2023 Actual**	**FY 2024 Adopted Budget**	**FY 2025 Adopted Budget**	**FY 2026 Adopted Budget**
Fund Balance - October 1	$ -	$ -	$ (0)	$ -	$ -	$ -
Revenue:						
Charges for Services	347,400	322,546	356,458	349,583	353,333	353,333
Issuance of Bonds	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-
Total Revenue	347,400	322,546	356,458	349,583	353,333	353,333
Expenditures:						
Principal Payments	215,000	210,000	235,000	240,000	270,000	270,000
Payment to Bond Escrow Agent	-	-	-	-	-	-
Bond Issuance Cost	-	-	-	-	-	-
Interest Payments	132,400	112,475	121,375	109,500	83,250	83,250
Transfer Out	-					
Paying Agent Fees	-	72	83	83	83	83
Total Expenditures	347,400	322,546	356,458	349,583	353,333	353,333
Incr/(Decr) Fund Balance	-	(0)	-	-	-	-
Fund Balance - September 30	$ -	$ (0)	$ (0)	$ -	$ -	$ -

OAKLAND COUNTY MICHIGAN

BOARD OF COMMISSIONERS

1200 N. Telegraph Road, Bldg. 12 East, Pontiac, MI 48341

Board of Commissioners

David T. Woodward, Chair

September 14, 2023 at 6:00 PM

MINUTES

1. **Call Meeting to Order**
   Chair David T. Woodward called the meeting of the Board of Commissioners to order at 06:25 PM in the Commissioners' Auditorium 1200 N. Telegraph Road, 12E, Pontiac, MI 48341.
2. **Roll Call**
   MEMBERS PRESENT: Marcia Gershenson, David Woodward, Gwen Markham, Karen Joliat, Yolanda Smith Charles, Robert Hoffman, Ajay Raman, Penny Luebs, Christine Long, William Miller III, Philip Weipert, Charles Cavell, Janet Jackson, Angela Powell, Kristen Nelson, Michael Spisz (16)

   MEMBERS ABSENT WITH NOTICE: Brendan Johnson, Gary McGillivray, Michael Gingell (3)
3. **Invocation - William Miller**
4. **Pledge of Allegiance to the Flag**
5. **Approval of Minutes**

   a. **Clerk/Register of Deeds - dated August 17, 2023**

   Resolution #2023-3297 _
   Christine Long moved **approval of the Minutes dated August 17, 2023, as presented**. Seconded by Yolanda Smith Charles.

   Motion Passed.

   A sufficient majority having voted in favor, the Minutes were approved as presented.
6. **Approval of Agenda**
   Chair Woodward addressed the Board to announce Legislative Affairs and Government Operations Committee item: Board of Commissioners - Adopting Countywide Elected Official Compensation for 2024 will be taken up on the Regular Agenda.

   Robert Hoffman moved **approval of the agenda, as presented**. Seconded by Penny Luebs.

   Motion Passed.

   A sufficient majority having voted in favor, the Agenda was approved as amended.
7. **Presentations**

   a. **Board of Commissioners - Proclamation - Terry Hodges**

   Resolution #2023-3318 _
   Commissioner Powell addressed the Board to read a proclamation honoring Terry Hodges. A native of Oakland County, Mr. Hodges' comedy career has seen him touring with Anita Baker, Boys II Men, The O'Jays and many more celebrities. He has also appeared on "Malcom X" and Comedy Underground. He was the writer for the 36th NAACP Image Awards in 2005, the BET Awards in 2013 and Chris Tucker's Netflix stand up comedy. Mr. Hodges also co-developed the first black comedy night in New York and New Jersey.

   Johnathon Wertheimer, Policy Director, office of State Representative Brenda Carter and Damjana Gjetaj, Constituents Services Director, office of State Representative Brenda Carter addressed the Board to present a State of Michigan proclamation honoring Terry Hodges.

   Terry Hodges addressed the Board.

   b. **Board of Commissioners - Proclamation - Patriot Week**

   Resolution #2023-3319 _
   Commissioner Karen Joliat, Commissioner Philip Weipert, Commissioner Penny Luebs, Commissioner Ajay Raman, Commissioner Yolanda Smith Charles and Commissioner Robert Hoffman addressed the Board to read a proclamation honoring Patriot Week 2023. Patriot Week will be recognized throughout Oakland County from September 11, 2023 through September 17, 2023. The celebration recognizes the First Principles: (Revolution, The Rule of Law, The Social Impact, Gender Equality, Racial Equality, Unalienable Rights and Limited Government), historical figures, founding documents and additional symbols of America. The week will be marked with remembrances, presentations, festivities and lectures around the County. All are encouraged to recognize and participate in Patriot Week.

   c. **Board of Commissioners - Presentation - Kids First Initiative**

   Resolution #2023-3233 _
   Richard Bell, Kids First Initiative, addressed the Board to present appreciation awards to the Oakland County Board of Commissioners and Lisa Brown, Oakland County Clerk/Register of Deeds.
8. **Communications**

a. **Board of Commissioners - CE Appointment - Appointments to the Housing Trust Fund Board**

Resolution #2023-3310 _
Lisa Brown, Oakland County Clerk/Register of Deeds addressed the Board to read a communication from David Coulter, Oakland County Executive, appointing Kimberly Dokes, Pierre Roberson and Mark Zausmer as designees to the Oakland County Housing Trust Fund Board.

b. **Board of Commissioners - Grant Exception - 2024 MDHHS Raise the Age (RTA) Grant**

Resolution #2023-3369 _
Lisa Brown, Oakland County Clerk/Register of Deeds addressed the Board to read a communication from Chair David Woodward notifying the Board that he has authorized submission of the following grant application:

Name: 2024 MDHHS Raise the Age (RTA) Grant
Department: Circuit Court
Amount: $870,000
Grant Application Deadline: September 5, 2023

c. **Board of Commissioners - Appointments to the Housing Trust Fund Board**

Resolution #2023-3381 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to read a communication from Chair David Woodward appointing the following to the Oakland County Housing Trust Fund Board for a two-year term; September 1, 2023 - August 31, 2025:

Helaine Zack
Sarah Pounds
Nicole Blocker

Moved by Charles Cavell, seconded by Angela Powell to receive and file the communications and confirm the appointments.

A sufficient majority having voted in favor, the communications were received and filed and the appointments confirmed.

9. **Public Comment**
The following people addresssed the Board during Public Comment #1: Mary Hatt

Reports of Standing Committees

Consent Agenda

10. **Economic Development and Infrastructure Committee - Yolanda Smith Charles**

a. **Facilities Maintenance and Operations - Hooker DeJong Inc. Contract CON#00008185 Extension**

Resolution #2023-3290 _ 23-136
MR #23136
Contract Hooker DeJong Inc. Contract CON#00008185 Extension
Sponsored By: Yolanda Smith Charles

WHEREAS Facilities Maintenance and Operations (FM&O) and Purchasing had previously solicited bids for a Building Management System (BMS) integrator/consulting engineer, and after a thorough review process by a team of evaluators, which included Information Technology (IT), FM&O and Purchasing, the lowest responsible bidder was Hooker DeJong Inc; and

WHEREAS the Board of Commissioners has approved (via M.R.#16250, M.R.#17250, M.R.#18291, M.R.#19300, M.R.#20353, M.R.#21329, and M.R.#22318) the pilot and six phases of the BMS implementation, the sixth phase of which is near completion; and

WHEREAS the first five phases were concluded within the budget and on schedule with the technical expertise of Hooker DeJong, Inc.; and

WHEREAS FM&O believes that the success of the BMS project up to this point, has been due, in no small part, to Hooker DeJong Inc. extensive engineering and coordination efforts and their continued efforts are vital to fully rolling out the BMS to County buildings successfully; and

WHEREAS FM&O anticipates that the BMS rollout will take at least another 3 years to complete; and

WHEREAS the Hooker DeJong contract (CON#00008185) expires on January 31, 2024; and

WHEREAS FM&O is requesting that Hooker DeJong Inc contract be extended until November 30, 2026; and

WHEREAS bringing in a different consulting engineer would halt the rollout for months and may result in inconsistent design, configuration, implementation, quality, and operation of the BMS between buildings from the earlier phases and the upcoming phases; and

WHEREAS Hooker DeJong Inc. has agreed to a 34-month extension at nominal increase of $5.00 an hour per year to County's current contract rates; and

WHEREAS the Oakland County Purchasing Policy and Procedures Section 2400.6 (Duration of Contracts) states "The Board of Commissioners shall approve contracts beyond five years".

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the extension of the existing contract (CON#00008185) with Hooker DeJong, Inc. for an additional (34) months through November 30, 2026.

BE IT FURTHER RESOLVED future funding has been included in the County's Capital Improvement Program.

Penny Luebs moved to **adopt the attached Hooker DeJong Inc. Contract CON#00008185 Extension.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. HDJ BMS Professional Service Contract Amendment MR Backup
2. HD.PurchasingContractExtension.Amendment Word Doc 2022.05.11 (003).8.23.23

b. Facilities Maintenance and Operations - Building Management System (BMS) Replacement Project / Seventh Phase

Resolution #2023-3291 _ 23-137
MR #23137
Resolution Building Management System (BMS) Replacement Project / Seventh Phase
Sponsored By: Yolanda Smith Charles

WHEREAS Facilities Management is responsible for the ongoing operation of all County Executive buildings, and to provide a comfortable working environment for employees and visitors; and

WHEREAS the existing Building Management System (BMS) was custom designed and proprietary; and

WHEREAS segments of the current Building Management System are over 35 years old, and superseded by newer, more advanced hardware and software solutions; and

WHEREAS the current BMS is critical to the effective and efficient operation of building systems, including heating and cooling, air handlers and dampers, temperature monitoring, controls, etc.; and

WHEREAS Facilities Maintenance and Operations (FM&O) and Purchasing solicited bids for a BMS solution implementer and after a thorough review process by a team of evaluators that included Information Technology (IT), FM&O, and Purchasing, the lowest responsible bidder was Limbach, Inc., of Pontiac; and

WHEREAS the Board of Commissioners has previously approved a pilot phase, and phases one through six, to replace the BMS at multiple County facilities; and

WHEREAS the cost of the BMS seventh phase will be $600,000, including $520,000 for materials and installation, $70,000 for engineering services, and $10,000 for miscellaneous owner expenses funding; and

WHEREAS the $520,000 will include the following services from Limbach Company, LLC.: installation of Direct Digital Controllers (DDC) and Network Supervisory Controllers; replacement of select sensors and end-devices; integration into the County IT network with Oakland County IT personnel; integration of the new controls into the County's new Building Management System (BMS) server; creation of screen graphics to facilitate ease-of-use systems monitoring, equipment management, and Energy Reporting functions; reports and notifications at the BMS Server; and

WHEREAS the $70,000 for engineering services from Hooker DeJong, Inc. will include construction administration and construction documents, including control diagrams, floor plans, equipment layouts, sequence of operations, equipment schedules and technical specifications; and

WHEREAS funding in the amount of $600,000 is available for transfer from the FY 2023 Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400).

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the BMS Replacement Project / Seventh Phase project in the amount of $600,000.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the transfer of funding from the Capital Improvement Program/Building Fund (#40100) to the Project Work Order Fund (#40400) to establish the BMS Replacement Project/Seventh Phase (PROJ-17359).

BE IT FURTHER RESOLVED that the FY 2023 budget is amended as detailed in the attached Schedule A.

Penny Luebs moved to **adopt the attached Building Management System (BMS) Replacement Project/Seventh Phase.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman

No: None
Abstain: None

Attachments:

1. Schedule A building management system replacement project
2. BMS Phase 7 WO 1162360 - Project Estimate
3. MR BMS Phase 7 Replacement (002)

c. Facilities Management - Joint Project Agreement (JPA) with the U.S. Department of Commerce (USDOC) for use of Space Located in Annex I Office Building

Resolution #2023-3295 _
Report
Penny Luebs moved to **approve the Joint Project Agreement with the U.S. Department of Commerce for use of Space Located in Annex I Office Building from October 1 ,2022, through September 30, 2023; further authorizes the Chair or his designee to execute the Agreement and all other related documents between the County of Oakland and the U.S. Department of Commerce.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachment:

1. 23-JPA-008 Oakland County Pontiac MI May 23 ITA signed

11. Legislative Affairs and Government Operations Committee - Gary R. McGillivray

a. Human Resources - 2023 and 2024 Supplemental Collective Bargaining Agreement for Employees Represented by the United Auto Workers, Local 889 (UAW), Representing Board of Commissioner Non-Supervisory Employees

Resolution #2023-3273 _
Report
Penny Luebs moved to **approve the Supplemental Agreement between the County of Oakland and the United Auto Workers, Local 889, covering the period of August 17, 2023, through September 30, 2024, for non-supervisory employees in the Board of Commissioner's Department; further, the Board Chair, on behalf of the County of Oakland, is authorized to execute said supplemental agreements as attached; further, a budget amendment is not required at this time.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachment:

1. BOC Non-Supervisory Supplement

b. Executive's Office - Creating Strategic Partnership and Grant Administration Classifications and Positions

Resolution #2023-3279 _
Report
Penny Luebs moved to **approve implementation of the creation of one (1) Strategic Partnership & Initiatives Officer classification and position and one (1) Grant Administrator classification and position as proposed in the attached Schedule B; further, implement the position changes as proposed in the attached Schedule C; and further, amend the FY2024-FY2026 Budgets as shown in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. Schedule A - Creating Strategic Partnership and Grant Administration Classifications and Positions
2. County Executive Classification & Position Creation Sch B&C
3. County Executive Classification & Position Creation HR Write Up
4. Strategic Partnerships & Initatives Officer.HDM.8-10-23
5. Grant Administrator.HDM.8-10-23

12. Public Health and Safety Committee - Penny Luebs

a. **Friend of the Court - Acceptance from the Michigan Department of Health and Human Services of the FY 2024-2028 Cooperative Reimbursement Program**

Resolution #2023-3148 _
Report
Penny Luebs moved to **approve the acceptance of the Michigan Department of Health and Human Services Cooperative Reimbursement Program Agreement for the period of October 1, 2023 through September 30, 2028 and authorize the Chair of the Board of Commissioners to execute this reimbursement agreement.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. Grant Review Sign-Off
2. Oakland FOC Attachment B.3
3. Oakland FOC Attachment C
4. Oakland FOC Attachment E
5. Oakland FOC 2024 revised

b. **52nd District Courts - FY 2024 Contract Positions Creation**

Resolution #2023-3298 _
Report
Penny Luebs moved to **appropriate $371,862 from Non-Departmental General Fund/General Purpose line-item budget Technology Projects-One Time to the 52nd District Court's GF/GP budget to create three (3) contract Application Support Specialist positions and equipment for one year and amend FY 2024 budget as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachment:

1. DC Contract Personnel Request Schedule A updated3

c. **Prosecuting Attorney's Office - Acceptance from the Michigan Department Health and Human Services for the FY 2024-2026 Title IV-E Cooperative Reimbursement Program**

Resolution #2023-3287 _
Report
Penny Luebs moved to **approve the contract between Oakland County and the Michigan Department of Health and Human Services for FY 2024-2026 Title IV-E Client Services with the projected revenue of up to $900,000 from October 1, 2023 through September 30, 2026 and authorize the Chair of the Board of Commissioners to execute the contract award; further to amend the FY 2024 - 2026 budgets as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY24-FY26 CRP Title IV-E Foster Care Grant SCHEDULE A
2. Grant Review Sign-Off
3. Award_AWD00369__FY2024-FY2026_Title_IV-E_Client_Services_10_01_2023_for_$900,000.00
4. MA23-617 CONTRACT

d. **Emergency Management & Homeland Security - Acceptance from the State of Michigan of the FY 2022 Homeland Security Grant Program**

Resolution #2023-3197 _
Report
Penny Luebs moved to **approve the attached Interlocal Agreement along with funding in the amount of $791,232, authorize the Chair of the Board of Commissioners to execute the Agreement and all other related documents between Macomb County and Oakland County; further, amend the FY 2024 budget as detailed in the attachment A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. EMHS_FY22_Homeland Security Grant Program. Sch A
2. Grant Review Sign-Off
3. 2022 Exhibit B -2022 Homeland Security Grant Agreement (2)
4. HSGP - Equipment MOU_2022_Final
5. 2022 Interlocal Agreement - Oakland (2)
6. 2022 Exhibit A -Fiduciary Appointment (2)
7. HSGP_Personnel Time Certification_LSchwan
8. Memo - 2022 Interlocal Oakland 7182023 analyst
9. MI FY 2022 HSGP FACT SHEET
10. fema_fy-2022-preparedness-grants-manual
11. FY22 HSGP NOFO_GPD Approved_clean 5_09_2022_508AB

e. Public Services - Children's Village - Approval of the Michigan Department of Health and Human Services - FY 2024 Children's Village Shelter Care

Resolution #2023-3270 _
Report
Penny Luebs moved to **approve the attached Interlocal Agreement between Oakland County and the Michigan Department of Health and Human Services effective October 1, 2023, to September 30, 2026 and authorize the Chair of the Board of Commissioners to execute the agreement.**
Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachment:

1. E. MA230000001090.pdf FINAL 8-29-23

f. Public Services - Children's Village - Acceptance from the Michigan Department of Education for the 2023-2024 Children's Village Child Nutrition Program Coordinated Grant Program

Resolution #2023-3271 _
Report
Penny Luebs moved to **approve and accept the 2023-2024 Child Nutrition Program Agreement and Certification Statement for meal reimbursements for the period July 1, 2023, through June 30, 2024 and authorize the Chair of the Board of Commissioners to execute the grant agreement.**
Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. Grant Review Sign-Off
2. 2023-2024 Child Nutrition Programs Coordinated Application
3. Status History
4. Admin Memo No 1 Reimbursement Rates SY23-24
5. Award_AWD00382__CNP_Coordinated_Application_FY2023-24_07_21_2023_for_$220000.00 (1)

g. Sheriff's Office - Acceptance from the Stanton Foundation for the Fallen K9 Program

Resolution #2023-3244 _
Report
Penny Luebs moved to **approve the Stanton Foundation Fallen K9 Grant Program funding in the amount of $12,500, authorize the Board Chair to execute the grant agreement and to amend the FY2023 budget as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2023 Fallen K-9 Grant SCHEDULE A
2. Grant Review Sign-Off
3. Stanton Foundation Grant Award Letter

h. Sheriff's Office - Acceptance from the U.S. Department of Justice of the FY 2023 Byrne Discretionary Community Project

Resolution #2023-3277 _
Report
Penny Luebs moved to **accept the FY 2023 Byrne Discretionary Community Project grant funding in the amount of $410,000 for the period of December 29, 2022 through December 31, 2023 and authorize the Chair of the Board of Commissioners to execute the grant agreement; further amend the FY 2023-2024 as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY2023 Byrne Discretionary Community Project Grant SCHEDULE A
2. Grant Review Sign-Off
3. Funded Award

i. Sheriff's Office - FY 2024-2026 Interlocal Agreement with Oakland Community Health Network for the Co-Responder Team Program

Resolution #2023-3294 _
Report
Penny Luebs moved to **approve the FY 2024-2026 Co-Responder Team Program Interlocal Agreement with the Oakland Community Health Network for the time period October 1, 2023 through September 30, 2026 for an amount not to exceed $380,975 and authorizes the Chair of the Board of Commissioners to execute the agreement; further, amend the FY 2024 - 2026 budgets as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY24 - 26 OCHN CRT Program Schedule A
2. OCSO OCHN Interlocal CRT Program updated for FY2024-FY2026 (1)_SBK_8.9.23

j. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 43rd District Court/Ferndale Division

Resolution #2023-3280 _
Report
Penny Luebs moved to **authorize the Chair of the Board of Commissioners to enter into the attached agreement with the 43rd District Court-Ferndale for Fiscal Years 2024-2026 to continue four (4) General Fund/General Purpose (GF/GP) PTNE 1,000 hours per year Court/Park Deputy positions (#4030435-11574, 11575, 11815 and 11816) providing security services in the Courthouse Security Unit contingent upon the level of funding associated with this agreement; further, amend FY 2024-2026 budgets as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract FERNDALE 43rd Schedule A
2. FY 2024-2026 Court Security Agreement - 43rd DC Ferndale

k. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 43rd District Court/Hazel Park Division

Resolution #2023-3281 _
Report
Penny Luebs moved to **authorize the Chair of the Board of Commissioners to enter into the attached agreement for security with the 43rd District Court/Hazel Park Division for Fiscal Years 2024-2026 and continue three (3) General Fund/General Purpose (GF/GP) PTNE 1,000 hours per year Court/Park Deputy positions (#4030435-13060, 13061, and 13062) and one (1) GF/GP PTNE 440 hours per year Court/Park Deputy position (#4030435-12995) providing services in the Courthouse Security Unit contingent**

upon the level of funding associated with this agreement; further, amend FY 2024-2026 budgets as detailed in the attached Schedule A. Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract Hazel Park Schedule A
2. FY 2024-2026 Court Deputy Services Agreement - 43rd DC Hazel Park

l. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 43rd District Court/Madison Heights Division

Resolution #2023-3282 _
Report
Penny Luebs moved to **authorize the Chair of the Board to enter into the attached agreement with the 43rd District Court-Madison Heights for Fiscal Years 2024-2026 to continue two (2) General Fund/General Purpose (GF/GP) PTNE 1,000 hours per year Court/Park Deputy positions (4030435-13050 and 13051) providing security services in the Courthouse Security Unit contingent upon the level of funding associated with this agreement; further, amend FY 2024-2026 budgets as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract MADISON HTS 43rd Schedule A
2. FY 2024-2026 Court Deputy Services Agreement 43rd DC Madison Heights

m. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 46th District Court-Southfield

Resolution #2023-3283 _
Report
Penny Luebs moved to **authorize the Chair of the Board of Commissioners to enter into the attached agreement with the 46th District Court-Southfield for FY 2024-2026 to continue four (4) General Fund/General Purpose (GF/GP) PTNE 1,000 hours per year Court/Park Deputy positions (#4030435-11439, 11440, 11441, and 11442) providing security services in the Courthouse Security Unit contingent upon the level of funding associated with this agreement; further, amend FY 2024-2026 budgeta as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract SOUTHFIELD 46th Schedule A
2. FY 2024-2026 Court Deputy Services Agreement 46th DC Southfield

n. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 47th District Court-Farmington Hills

Resolution #2023-3284 _
Report
Penny Luebs moved to **authorizes the Chair of the Board of Commissioners to enter into the attached agreement with the 47th District Court-Farmington Hills for FY 2024-2026 to continue two (2) General Fund/General purpose (GF/GP) PTNE 1,000 hours per year Court/Park Deputy positions (#4030435-09992 and 09993) and one (1) GF/GP PTNE 500 hours per year Court/Park Deputy position (#4030435-09994) providing security services in the Courthouse Security Unit contingent upon the level of funding associated with this agreement; further, amend FY 2024-2026 budgets as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman

No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract FARMINGTON 47th Schedule A
2. FY 2024-2026 Court Deputy Services Agreement 47th DC Farmington Hills

o. Sheriff's Office - FY 2024-2026 Court Deputy Services Agreement with the 48th District Court-Bloomfield Hills

Resolution #2023-3285 _
Report
Penny Luebs moved to **authorize the Chair of the Board 0f Commissioners to enter into the attached agreement with the 48th District Court-Bloomfield Hills for FY 2024-2026 to continue three (3) PTNE 1,000 hours per year Court/Park Deputy positions (4030435-09007, 09008 and 13054) providing security services in the Courthouse Security Unit contingent upon the level of funding associated with this agreement; further, amend FY 2024-2026 budget as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 - 2026 DC Contract BLOOMFIELD 48th Schedule A
2. FY 2024-2026 Court Deputy Services Agreement 48th DC Bloomfield Hills

p. Health & Human Services - Acceptance from the Michigan Department of Health and Human Services for the 2023 Pontiac Integrated Urgent Care Agreement

Resolution #2023-3200 _
Report
Penny Luebs moved to **approve the attached 2023 Pontiac Integrated Urgent Care Agreement with the Michigan Department of Health and Human Services in the amount of $5,000,000 for the period February 1, 2023 through September 30, 2023 and authorize the Chair of the Board of Commissioner to execute this agreement; further, amend the FY 2023 budget as detailed in the attached Schedule A.** Seconded by Christine Long.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. PH&S_HHS_Health- Pontiac Integrated Urgent Care_Sch A
2. Grant Review Sign-Off
3. Contact draft
4. Addendum A
5. ATT B3
6. ATT C
7. ATT E

Regular Agenda

13. Legislative Affairs and Government Operations Committee - Gary R. McGillivray

a. Board of Commissioners - Appointment to the Oakland County Department of Human Services Agency Board

Resolution #2023-3245 _
Report
Karen Joliat moved to **reappoint Sherrie Ross to the Oakland County Department of Human Services Agency Board for a three-year term beginning November 1, 2023, and ending October 31, 2026.** Seconded by Angela Powell.

Motion Passed.

Vote Summary (16-0-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Attachments:

1. RossApplication
2. Sherrie Ross' Bio updated 11_16_2022
3. OC DHS Agency Board

b. **Board of Commissioners - Adopting Countywide Elected Official Compensation for 2024**

Resolution #2023-3278 _ 23-138
MR #23138
Resolution Adopting Countywide Elected Official Compensation for 2024
Sponsored By: Gary McGillivray

WHEREAS MCL 45.421 provides that the annual salary of each salaried county officer shall be fixed by the Board of Commissioners before November 1 each year; and

WHEREAS the compensation for the County Executive, County Clerk/Register of Deeds, County Treasurer, Sheriff, Prosecuting Attorney, and Water Resources Commissioner with a 5% increase for FY 2023 with the adoption of MR #22335; and

WHEREAS it is now appropriate that the Board of Commissioners approve compensation for these Oakland County elected officials for FY 2024.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes a 3% adjustment in compensation for the County Executive, County Clerk/Register of Deeds, County Treasurer, Sheriff, Prosecuting Attorney, and Water Resources Commissioner for FY 2024, effective January 1, 2024.

Marcia Gershenson moved to **adopt the attached Adopting Countywide Elected Official Compensation for 2024.** Seconded by Angela Powell.

Motion Passed.

Vote Summary (13-3-0)
Yes: David Woodward, Michael Spisz, Penny Luebs, Kristen Nelson, Robert Hoffman, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, William Miller III, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: Karen Joliat, Christine Long, Philip Weipert
Abstain: None

Attachments:

1. 10-year History
2. Elected Salary Schedules

14. New & Miscellaneous Business

a. **Board of Commissioners - Recognizing Child-to-Parent Violence and Abuse and Encouraging the Michigan Legislature and Governor to Enact Legislation and Provide Support to Families Suffering from Child-to-Parent Violence and Abuse**

Resolution #2023-3258 _ 23-139
MR #23139
Resolution Recognizing Child-to-Parent Violence and Abuse and Encouraging the Michigan Legislature and Governor to Enact Legislation and Provide Support to Families Suffering from Child-to-Parent Violence and Abuse
Sponsored By: Yolanda Smith Charles

WHEREAS there is a form of domestic violence that is virtually unknown, stigmatized and on the rise throughout the world known as child-to-parent violence and abuse (CPV). CPV is physical and psychological violence perpetrated by a child that is directed toward a parent or caregiver; and

WHEREAS according to an article by NPR, while research is limited, a 2017 review of the literature found CPV is widely underreported. Additionally, more recent estimates of the prevalence of CPV range from 5% to 22% of families, which means several million U.S. families could be affected; and

WHEREAS CPV can affect any family, notwithstanding ethnic background or socioeconomic class. Studies have shown that CPV is more prevalent toward women and in families headed by single women; and

WHEREAS when CPV is present in the home, it creates an unsafe and unhealthy living environment, not only for parents but also for the child, their siblings and other family members, as well; and

WHEREAS a parent experiencing CPV often suffers from emotional, physical and financial hardship, and often seeks protection from the child he/she is responsible to care for; and

WHEREAS a child with a mental illness or trauma-related behavioral issue is prone to engage in CPV because the underlying mental illness or behavioral issue can manifest as violence; and

WHEREAS the current state of the public mental health system does not provide adequate support for parents facing challenges with children with mental illness and CPV; and

WHEREAS while public resources exist for abused disabled adults (Adult Protective Services) and abused children (Child Protective Services), assistance specifically for parents or caregivers abused by children are essentially nonexistent. According to the organization Let's Get Real with Parent Talk, parents experiencing CPV are not provided the same resources as other domestic violence victims with regards to legislation, community programs, and clinical, educational, and emotional resources; and

WHEREAS increasing awareness of the prevalence of CPV, as well as establishing public resources, outreach and crisis interventions for parents and their families are essential in providing support and minimizing the harm and

frequency of CPV incidents; and

WHEREAS some states and countries have enacted legislation to address the causes and effects of CPV, such as Florida Senate Bill 1694 and the United Kingdom's Domestic Abuse Act 2021. Florida Senate Bill 1694 ensures information regarding available public resources that assist families experiencing CPV are widely disseminated, and that law enforcement is specially trained in crisis intervention to effectively intercede in CPV situations. The United Kingdom's 2021 law provides for supportive interventions for children and sufferers of CPV and improves the effectiveness of the justice system in providing protection for victims of CPV; and

WHEREAS assessing current laws, studying CPV, allocating funding and providing support services and outreach for CPV would greatly benefit Oakland County families suffering in silence with CPV.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby recognize that CPV is a matter of public concern and calls upon state and local public health officials and community partners to bring awareness and provide supportive services to families suffering from CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners implores the Michigan Legislature to enact legislation that specifically provides funding for programming and outreach that supports families and equips mental health and law enforcement professionals with training and resources to address CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners encourages Governor Gretchen Whitmer, the Director of Michigan Department of Health and Human Services, Oakland Community Health Network, local health departments and community partners to create awareness campaigns and special task forces designed to study, create programming and establish intervention polices that ultimately reduce the occurrences of CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners declares October 14th as Child to Parent Violence and Abuse Awareness Day.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to the Governor of the State of Michigan, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, the members of the Oakland County delegation to the Michigan Legislature, the Director of the Michigan Department of Health and Human Services, Oakland Community Health Network, the Director of Oakland County Health and Human Services, and the Board of Commissioner's legislative lobbyist.

The Chair referred the resolution to the Legislative Affairs and Government Operations Committee. There were no objections.

b. Board of Commissioners - Sponsorship of the Greater Detroit Comedy Festival Presented by the City of Pontiac

Resolution #2023-3376 _
Report
Special Project Sponsorship of the Greater Detroit Comedy Festival Presented by the City of Pontiac
Sponsored By: Angela Powell

Approve the one-time appropriation of $15,000 from non-departmental transfers General Fund Special Projects line-item budget to the Board of Commissioners General Fund Special Projects line-item budget for the purpose of sponsoring the Greater Detroit Comedy Festival presented by the City of Pontiac; further, the FY 2023 Budget shall be amended as reflected in the attached Schedule A – Budget Amendment and the Oakland County Board of Commissioners approve and authorize the Board Chair to execute the required Agreement on behalf of Oakland County.

The Chair referred the report to the Finance Committee. There were no objections.

Attachment:

1. Greater Detroit Comedy Festival Sponsorship Proposal

c. Board of Commissioners - Support Pontiac Kappa Foundation's (PKF) Premier Programing

Resolution #2023-3377 _
Report
Special Project Support Pontiac Kappa Foundation's (PKF) Premier Programing
Sponsored By: Angela Powell

Approve the one-time appropriation of $20,000 from non-departmental transfers General Fund Special Projects line-item budget to the Board of Commissioners General Fund Special Projects line-item budget for the purpose of supporting Pontiac Kappa Foundation's (PKF) Premier Programing; further, the FY 2023 Budget shall be amended as reflected in the attached Schedule A – Budget Amendment and the Oakland County Board of Commissioners approve and authorize the Board Chair to execute the required Agreement on behalf of Oakland County.

The Chair referred the report to the Finance Committee. There were no objections.

Attachment:

1. PKF Grant Letter to District 9

15. Announcements

Commissioner Gershenson addressed the Board to encourage the Commissioners to consider visiting the Oakland County Children's Village.

Commissioner Powell addressed the Board to acknowledge the difficult issue of child-to-parent violence and abuse.

Commissioner Smith Charles addressed the Board to announce a ceremony to honor Vincent Gregory will be held at Catalpa Oaks Park on Monday. She also added that Commissioners should RSVP for the color tour with Oakland County Parks.

16. Public Comment

The following people addressed the Board during Public Comment #2: Susan Williams and Bradley Cousens.

17. Adjournment to September 21, 2023, or the Call of the Chair

The meeting adjourned at 7:18 PM.

OAKLAND COUNTY MICHIGAN

BOARD OF COMMISSIONERS

1200 N. Telegraph Road, Bldg. 12 East, Pontiac, MI 48341

Board of Commissioners

David T. Woodward, Chair

September 21, 2023 at 9:30 AM

MINUTES

1. **Call Meeting to Order**
   Chair David T. Woodward called the meeting of the Board of Commissioners to order at 09:57 AM in Commissioners' Auditorium 1200 N. Telegraph Road, 12E, Pontiac, MI 48341.
2. **Roll Call**
   MEMBERS PRESENT: Marcia Gershenson, David Woodward, Philip Weipert, Christine Long, Karen Joliat, Ajay Raman, Yolanda Smith Charles, Robert Hoffman, Angela Powell, Kristen Nelson, Charles Cavell, Gwen Markham, Janet Jackson, Michael Spisz, Brendan Johnson (15)

   MEMBERS ABSENT WITH NOTICE: William Miller III, Gary McGillivray, Michael Gingell, Penny Luebs (4)
3. **Invocation - Angela Powell**
4. **Pledge of Allegiance to the Flag**
5. **Approval of Minutes**

   a. **Clerk/Register of Deeds - dated September 14, 2023**

   Resolution #2023-3393 _
   Charles Cavell moved **approval of the Minutes dated September 14, 2023, as presented**. Seconded by Gwen Markham.

   Motion Passed.

   A sufficient majority having voted in favor, the Minutes were approved as presented.
6. **Approval of Agenda**
   Chair David Woodward addressed the Board to announce the Consent and Regular Agenda will be moved before Presentations. He also stated the Finance Committee would be moved to accommodate schedules.

Ajay Raman moved **approval of the agenda, as amended**. Seconded by Philip Weipert.

Motion Passed.

A sufficient majority having voted in favor, the Agenda was approved as amended.

7. **Public Comment**
   No one addressed the Board during Public Comment #1.

Consent Agenda

8. **Economic Development and Infrastructure Committee - Yolanda Smith Charles**

   a. **Economic Development - Aviation and Transportation - Grant Acceptance - Reconstruct Rwy Lighting-Rwy 10/28 - Design (VLL)**

   Resolution #2023-3215 _
   Report
   Charles Cavell moved to **approve and accept the grant agreement with the Michigan Department of Transportation in the amount of $51,418 with a grant period from October 1, 2023 through May 30, 2024; further, the Board authorizes the Chair to execute the grant agreement.** Seconded by Yolanda Smith Charles.

   Motion Passed.

   Vote Summary (15-0-0)
   Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
   No: None
   Abstain: None

   Attachments:

   1. Grant Review Sign-Off -Runway
   2. Troy 2023-0630 (2121)sig box
   3. Award_AWD00383__Reconstruct_Taxiway_10_28_Lighting_-_Design_-_VLL_07_21_2023_for_$51,418.00

   b. **Economic Development - Aviation and Transportation - Oakland County International Airport Land Lease Termination - Pentastar**

   Resolution #2023-3293 _
   Report
   Charles Cavell moved to **approve and accepts the terms and conditions of the Land Lease Termination with Pentastar Acquisition Co, LLC; further, authorizes the Chair or his designee to execute the Land Lease Termination and all other related documents between the County and**

Pentastar Acquisition Company, LLC. Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Pentastar Land Lease Termination FINAL

c. Economic Development - Grant Acceptance for Michigan Economic Development Corporation (MEDC) Strategic Outreach and Attraction Reserve (SOAR) Fund Pilot Grant

Resolution #2023-3300 _
Report
Charles Cavell moved to **approve the grant agreement and accept the grant funding from the Michigan Economic Development Corporation in the amount of $2,000,000 for the grant period of October 1, 2022 through December 31, 2025; further, authorizes the Chair to execute the grant agreement upon final review and approval of Corporation Counsel and to approve any grant extensions or changes and amends the FY 2023 budget as detailed in the Schedule A - Budget Amendment.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. MEDC SOAR Pilot Grant - Schedule A
2. MEDC SOAR Grant Review Sign-Off
3. MEDC SOAR Grant Agreement - Case-381283

d. Water Resources Commissioner - Assessing Chapter 18 Drainage Districts

Resolution #2023-3351 _
Report
Charles Cavell moved to **authorize the Water Resources Commissioner to assess, levy and collect for the Fiscal Year 2024 against Drainage District of Drains established in accordance with Chapter 18 of the Drain Code for the purpose of operating, maintaining, cleaning out, and repairing 57 drains located in Oakland County. Further, the total aggregate amount of $231,500, being the sum total of assessments for the year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 57 Drainage Districts itemized on the listing attached hereto. Further, no budget amendment is required at this time.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Ch18 Memo and Assessment Packet

e. Water Resources Commissioner - Assessing Chapter 4 Drainage Districts

Resolution #2023-3352 _
Report
Charles Cavell moved to **authorize the Water Resources Commissioner to assess, levy and collect for the Fiscal Year 2024 against Drainage District of Drains established in accordance with Chapter 4 of the Drain Code for the purpose of operating, maintaining, cleaning out, and repairing 92 drains located in Oakland County. Further, the total aggregate amount of $817,300, being the sum total of assessments for the year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 92 Drainage Districts itemized on the listing attached hereto. Further, no budget amendment is required at this time.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Ch4 Memo and Assessment Packet

f. Water Resources Commissioner - Lake Level Assessments

Resolution #2023-3353 _
Report
Charles Cavell moved to **authorize the Water Resources Commissioner to assess, levy and collect for the Fiscal Year 2024 against Lake Level Districts established in accordance with the provisions of Part 307 of Act 451 of 1994, for the purpose of operating and maintaining the level of various lakes located in Oakland County. Further, the total aggregate amount of $803,750, being the sum total of assessments for the year to be assessed against the befitting properties and government entities comprising the assessment rolls of 29 separate Lake Level Districts itemized on the listing hereto, including 23 assessments in excess of $10,000. Further, no budget amendment is required at this time.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Lake Level Memo and Assessment Packet

9. Finance Committee - Gwen Markham

a. Equalization - Amendment with the City of Novi for Assessing Services

Resolution #2023-3307 _
Report
Charles Cavell moved to **approve the attached Agreement for Oakland County Equalization Division Assistance Services with the City of Novi and authorize the Board Chair to execute the Agreement on behalf of Oakland County; further, that a copy of the signed, fully executed, Agreement shall be provided to the Elections Division of the Oakland County Clerk for transmission to the Office of the Great Seal of Michigan.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Novi Real and Personal Property Assessment Contract 08 23 23

b. Information Technology - New Service with the City of Highland Park for Access to Oaknet Connectivity and CLEMIS

Resolution #2023-3333 _
Report
Charles Cavell moved to **approve the attached Information Technology Service Agreement including the City of Highland Park – Exhibits VII and X and authorize the Board Chair to execute the Agreement on behalf of Oakland County; further, that a copy of the signed, fully executed, Agreement shall be provided to the Elections Division of the Oakland County Clerk for transmission to the Office of the Great Seal of Michigan. The Information Technology Department is directed to provide a list of all public bodies agreeing to the attached Interlocal Agreement with the IT Quarterly Report.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. Highland Park IT-CLEMIS Agreement

c. Fiscal Services - 2023 Third Quarter Financial Forecast and Budget Amendments

Resolution #2023-3388 _
Report
Charles Cavell moved to **accept the Fiscal Year 2023 Third Quarter Financial Report, recognize the donations in the Animal Shelter and Pet Adoption Center, Children's Village and Sheriff's Office, and that the uncollectible debts, as recommended by the Department of Management and Budget and detailed in the attached schedules, are authorized to be written off. Furthermore, amend the FY 2023 – FY 2025 Budgets pursuant to**

Schedules A and B. Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. Fiscal Year 2023 3rd Quarter Forecast
2. Schedule "A" Detail
3. Schedule "B" Detail

10. Legislative Affairs and Government Operations Committee - Gary R. McGillivray

a. Human Resources - Implementing the Salary Administration Plan 4th Quarterly Report for FY2023

Resolution #2023-3335 _
Report
Charles Cavell moved to **authorize implementation of the Salary Administration Plan 4th Quarterly Report for FY 2023, effective September 23, 2023; further, adopt classification changes according to the attached Schedule B, change the salary grade of classifications according to the attached Schedule C, and reclassify positions according to the attached Schedule D; further, that the FY 2023-2026 Budget be amended in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. 4th 2023 SCHEDULE B - Classification Changes
2. 4th 2023 SCHEDULE C - Factor Changes
3. 4th 2023 SCHEDULE D - Biweekly Increases
4. 4th 2023 SCHEDULE A - Budget Amendment

b. Board of Commissioners - Recognizing Child-to-Parent Violence and Abuse and Encouraging the Michigan Legislature and Governor to Enact Legislation and Provide Support to Families Suffering from Child-to-Parent Violence and Abuse

Resolution #2023-3258 _ 23-139
MR #23139
Resolution Recognizing Child-to-Parent Violence and Abuse and Encouraging the Michigan Legislature and Governor to Enact Legislation and Provide Support to Families Suffering from Child-to-Parent Violence and Abuse
Sponsored By: Yolanda Smith Charles

WHEREAS there is a form of domestic violence that is virtually unknown, stigmatized and on the rise throughout the world known as child-to-parent violence and abuse (CPV). CPV is physical and psychological violence perpetrated by a child that is directed toward a parent or caregiver; and

WHEREAS according to an article by NPR, while research is limited, a 2017 review of the literature found CPV is widely underreported. Additionally, more recent estimates of the prevalence of CPV range from 5% to 22% of families, which means several million U.S. families could be affected; and

WHEREAS CPV can affect any family, notwithstanding ethnic background or socioeconomic class. Studies have shown that CPV is more prevalent toward women and in families headed by single women; and

WHEREAS when CPV is present in the home, it creates an unsafe and unhealthy living environment, not only for parents but also for the child, their siblings and other family members, as well; and

WHEREAS a parent experiencing CPV often suffers from emotional, physical and financial hardship, and often seeks protection from the child he/she is responsible to care for; and

WHEREAS a child with a mental illness or trauma-related behavioral issue is prone to engage in CPV because the underlying mental illness or behavioral issue can manifest as violence; and

WHEREAS the current state of the public mental health system does not provide adequate support for parents facing challenges with children with mental illness and CPV; and

WHEREAS while public resources exist for abused disabled adults (Adult Protective Services) and abused children (Child Protective Services), assistance specifically for parents or caregivers abused by children are essentially nonexistent. According to the organization Let’s Get Real with Parent Talk, parents experiencing CPV are not provided the same resources as other domestic violence victims with regards to legislation, community programs, and clinical, educational, and emotional resources; and

WHEREAS increasing awareness of the prevalence of CPV, as well as establishing public resources, outreach and crisis interventions for parents and their families are essential in providing support and minimizing the harm and frequency of CPV incidents; and

WHEREAS some states and countries have enacted legislation to address the causes and effects of CPV, such as Florida Senate Bill 1694 and the United Kingdom's Domestic Abuse Act 2021. Florida Senate Bill 1694 ensures information regarding available public resources that assist families experiencing CPV are widely disseminated, and that law enforcement is specially trained in crisis intervention to effectively intercede in CPV situations. The United Kingdom's 2021 law provides for supportive interventions for children and sufferers of CPV and improves the effectiveness of the justice system in providing protection for victims of CPV; and

WHEREAS assessing current laws, studying CPV, allocating funding and providing support services and outreach for CPV would greatly benefit Oakland County families suffering in silence with CPV.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby recognize that CPV is a matter of public concern and calls upon state and local public health officials and community partners to bring awareness and provide supportive services to families suffering from CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners implores the Michigan Legislature to enact legislation that specifically provides funding for programming and outreach that supports families and equips mental health and law enforcement professionals with training and resources to address CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners encourages Governor Gretchen Whitmer, the Director of Michigan Department of Health and Human Services, Oakland Community Health Network, local health departments and community partners to create awareness campaigns and special task forces designed to study, create programming and establish intervention polices that ultimately reduce the occurrences of CPV.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners declares October 14th as Child to Parent Violence and Abuse Awareness Day.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of this adopted resolution to the Governor of the State of Michigan, the State Senate Majority and Minority leaders, the State House Speaker and Minority leader, the members of the Oakland County delegation to the Michigan Legislature, the Director of the Michigan Department of Health and Human Services, Oakland Community Health Network, the Director of Oakland County Health and Human Services, and the Board of Commissioner's legislative lobbyist.

Charles Cavell moved to **adopt the attached Recognizing Child-to-Parent Violence and Abuse and Encouraging the Michigan Legislature and Governor to Enact Legislation and Provide Support to Families Suffering from Child-to-Parent Violence and Abuse.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

11. Public Health and Safety Committee - Penny Luebs

a. Public Services - Medical Examiner - Forensic Case Management System Upgrade

Resolution #2023-3343 _
Report
Charles Cavell moved to **authorize the transfer of $80,000 from Non-Department Transfers General Fund General Purpose line-item budget Technology Projects-One Time (SC760180) to the Information Technology Fund #63600 for the Forensic Case Management System Upgrade Project.** Seconded by Yolanda Smith Charles

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. PS_Medical Examiner_Case Management System Upgrade Amendment Schedule A

b. Prosecuting Attorney's Office - Amendment #1 to the FY 2023 Antiterrorism Emergency Assistance Grant

Resolution #2023-3356 _

Report
Charles Cavell moved to **accept additional grant funding from the State of Michigan, Department of Health and Human Services for the FY 2023 Antiterrorism Emergency Assistance Grant in the amount of $68,553 for the period of October 1, 2022, through September 30, 2023 and authorize the Chair of the Board of Commissioners to execute Amendment #1; further, amend FY 2023 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY23 AntiTerrorism Emergency Assistance AEAP Grant AMEND #1 Schedule A
2. Grant Review Sign-Off AEAP amendment #1
3. notice of additional funding FY'23

c. Circuit Court - Amendment #5 to the Peer Recovery Coach Interlocal Agreement with Oakland Community Health Network

Resolution #2023-3375 _
Report
Charles Cavell moved to **approve the attached Interlocal Agreement Amendment #5 between Oakland County Circuit Court and Oakland Community Health Network for the non-to-exceed amount of $21,000 per year to continue to provide peer recovery support services for FY 2024 and to authorize the Chair of Board of Commissioners to execute the agreement.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. 2023.09.13_FY2024_ATC Peer Recovery Coach_Interlocal_Amendment #5_Final Draft

d. 52-1 District Court (Novi) - Amendment #2 to the FY 2024 Mental Health Court Program with Oakland Community Health Network

Resolution #2023-3385 _
Report
Charles Cavell moved to **approve the attached Amendment #2 to the Interlocal Agreement for the Mental Health Court Program between Oakland County 52nd District Court and Oakland Community Health Network to continue the Oakland Community Health Network Liaison Officer position for FY 2024 and to authorize the Chair of Board of Commissioners to execute the agreement.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachment:

1. FY2024 52-1 MHC - OCHN Amendment #2_maj edits 2023.09.13

e. Sheriff's Office - FY 2024 Interlocal Agreement with Oakland Community Health Network (OCHN) for Jail Alliance with Support (JAWS) Program

Resolution #2023-3312 _
Report
Charles Cavell moved to **approve the attached Interlocal Agreement with the Oakland County Health Network for the Jail Alliance with Support Program in the amount of $202,394 for the time period October 1, 2023 through September 30, 2024 and to continue one (1) GF/GP full-time eligible (FTE) Inmate Caseworker position (#4030301 – 06577), and two (2) GF/GP part-time non-eligible (PTNE) 1,000 hours per year Inmate Caseworker positions (#4030301 – 11611 and 11612); further, amend the FY 2024 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan

Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY24 OCHN JAWS Interlocal Agreement Schedule A
2. Grant Review Sign-Off
3. 2023.08.24_OCHN_JAWS Interlocal Final_MAJ_RM_CO_approved

f. Sheriff's Office - FY 2024 Interlocal Agreement with Oakland Community Health Network (OCHN) for the Medication-Assisted Treatment (MAT) Program Position Reimbursement

Resolution #2023-3314 _
Report
Charles Cavell moved to **approve the attached Interlocal Agreement with the Oakland County Health Network for the Medication-Assisted Treatment Program in the amount of $62,948.40 for the time period October 1, 2023 through September 30, 2024 to continue one (1) General Fund/General Purpose (GF/GP) full-time eligible (FTE) Inmate Casework Specialist position (#4030301 – 12026) and authorize the Chair of the Board of Commissioners to execute the agreement; further, to amend the FY 2024 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY24 OCHN MAT Interlocal Agreement Schedule A
2. Grant Review Sign-Off
3. 2023.08.29_OCHN_MAT Interlocal_Final_MAJ_RM_CO_revapproved

g. Sheriff's Office - Application to the Michigan Commission on Law Enforcement Standards for the Public Safety Academy Assistance Program - August 2023 Academy

Resolution #2023-3321 _
Report
Charles Cavell moved to **approve the grant application submission to the Michigan Commission on Law Enforcement Standards for Public Safety Academy Assistance Program in the amount of $96,000.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. Grant Review Sign-Off
2. Academy Assistance Program Application with Guidelines_06-16-2023

h. Sheriff's Office - Amendment #1 to the Michigan Commission on Law Enforcement Standards for the Public Safety Academy Assistance Program - January 2023 Academy

Resolution #2023-3322 _
Report
Charles Cavell moved to **accept the additional funds in the amount of $94,450.38 from the Michigan Commission on Law Enforcement Standards for Public Safety Academy Assistance Program and authorize the Chair of the Board of Commissioners to execute the grant agreement; further, amend the FY 2023 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY23 JAN MCOLES Public Safety Academy Assistance Grant Amend #1 Schedule A (1)
2. Grant Review Sign-Off
3. FW_ Public Safety Academy Assistance Grant Program

i. Sheriff's Office - FY 2024 Interlocal Agreement with Oakland Community Health Network for Medication-Assisted Treatment Expansion

Resolution #2023-3323 _

Report
Charles Cavell moved to **approve the attached Interlocal Agreement with the Oakland County Health Network for the Medication-Assisted Treatment Expansion Program in the amount of $478,060 for the time period October 1, 2023 through September 30, 2024 and authorize the Chair of the Board of Commissioners to execute this agreement; further, amend the FY 2024 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY24 OCHN MAT Expansion Schedule A
2. 2023.08.30_OCHN_MAT Expansion_Opiod Funding Interlocal_ Final_MAJ_RM_CO_revapproved

j. Sheriff's Office - Acceptance of the FY 2024 Funds from the Automobile Theft Prevention Authority

Resolution #2023-3355 _
Report
Charles Cavell moved to **accept grant funding from the State of Michigan, Auto Theft Prevention Authority in the amount of $1,615,061 with a grant match of $944,790 totaling $2,559,851 and grant funding passed through the City of Detroit, in the amount of $88,270 with a grant match of $58,847 totaling $147,117 for the period of October 1, 2023 through September 30, 2024; authorize the Chair of the Board of Commissioners to execute the grant agreement; authorize a representative from the Sheriff's Office to execute the agreement for participation in the Oakland County Auto Theft Task Force and receipt of ATPA grant funds with the local units of government; create one (1) new Full-Time Eligible (FTE) Special Revenue (SR) Sergeant position (4030901) in the Sheriff's Office/ Investigative & Forensic Services/Special Teams Unit; further, amend the FY 2024 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. 2024 ATPA Grant Acceptance Schedule A
2. Grant Review Sign-Off
3. 08-24 OCAT award ltr
4. 08-24 OCAT Contract
5. 08-24 OCAT Budget
6. 08-24 OCAT MOA (updated 9-12-23)
7. Sheriff's Office - FY2024 ATPA Grant HR Write Up (002)

k. Public Services - Community Corrections - Amendment #2 to the Interlocal Agreement with the Oakland Community Health Network for providing Trauma-Informed Group Programming

Resolution #2023-3378 _
Report
Charles Cavell moved to **approve the attached Amendment #2 to the Interlocal Agreement between Oakland County Community Correction and Oakland Community Health Network for the non-to-exceed amount of $45,000 per year to continue to provide trauma-informed programming for FY 2024 - 2026 and to authorize the Chair of Board of Commissioners to execute the agreement.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None
Absent:

Attachment:

1. 2023.09.14_FY2024-FY2026_Comm Corr_ OCHN_Interlocal_Amendment #2_Draft

l. Health & Human Services - Acceptance from the Michigan Department of Health and Human Services for the FY 2024 Local Health Department Comprehensive Agreement

Resolution #2023-3305 _
Report
Charles Cavell moved to **approve the FY 2024 Local Health Department (Comprehensive) Agreement for funding in the amount of $12,096,246 for the period of October 1, 2023 through September 30, 2024; authorize the**

Chair of the Board of Commissioners to execute the agreement upon final review by Corporate Counsel; to delete two (2) SR positions as identified in the attached Schedule D – Deletions; to create three (3) SR positions as identified in the attached Schedule E – Creation; further to amend FY 2024 budget as detailed in the attached Schedule A. Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. PH&S Health FY2024 LHD_ Schedule A
2. Health - FY2024 LHD Agreement Schedule D - Deletions
3. FY2024 LHD Agreement Schedule E - Creation
4. Health - FY2024 LHD Agreement Schedule B - Continuations
5. Grant Acceptance Review Sign-Off LHD
6. Contract LHD
7. FY24 LHD Agreement writeup
8. ATT I
9. ATT III
10. ATT IV
11. ATT V

m. Health & Human Services - Acceptance from the Michigan Department of Health and Human Services for the FY 2024 Local Health Department Emerging Threats Agreement

Resolution #2023-3306 _
Report
Charles Cavell moved to **approve the Fiscal Year 2024 Emerging Threats Local Health Department Agreement from the Michigan Department of Health and Human Services totaling $6,263,627 for the period October 1, 2023 through September 30, 2024 and authorize the Chair of the Board of Commissioners to execute the agreement upon final review by Corporate Counsel; further, amend the FY 2024 budget as detailed in the attached Schedule A.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. PH&S Health FY2024 Emerging Threats_Schedule A
2. Grant Acceptance Review Sign-Off Emerging Threats
3. Contract (6)
4. Att I (10)
5. ATT III (11)
6. ATT IV (12)
7. ATT V (1)

n. Health & Human Services - Amendment #1 to the Subrecipient Agreement with Catholic Charities Southeast Michigan

Resolution #2023-3309 _
Report
Charles Cavell moved to **approve the attached Amendment #1 to the Subrecipient Agreement with Catholic Charities Southeast Michigan and authorize the Board Chair to execute said agreement.** Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. Grant Review Sign-Off
2. 1st Am Agreement CC (002) signed

o. Health & Human Services - Acceptance with the Michigan Department of Environment, Great Lakes, and Energy for the Non-Community (Type II) Public Water Programs

Resolution #2023-3330 _
Report
Charles Cavell moved to **accept the Michigan Department of Environment, Great Lakes, and Energy Reimbursement Agreement in the total amount of $747,259, beginning October 1, 2023 through September 30, 2024, to create two (2) Full-Time Eligible (FTE) Special Revenue (SR) Public Health Sanitarian Positions, authorize the Board Chair to execute the reimbursement agreement; further, amend the FY 2024 budget as detailed**

in the attached Schedule A. Seconded by Yolanda Smith Charles.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. PH&S Health FY2024 EGLE II Schedule A
2. Contract_Oakland County Health Division
3. Grant Review Sign-Off FY24 EGLE
4. FY24 LHD EGLE Grant write up

Regular Agenda

Reports of Standing Committees

12. Finance Committee - Gwen Markham

a. Board of Commissioners - Public Hearing - FY 2024-2026 Oakland County Budget - 9:45 a.m.

Resolution #2023-2961 _
Chair David Woodward made the following statement: " A public hearing is now called on the FY 2024-2026 Oakland County Budget. Is there anyone who wishes to speak?" No one addressed the Board. The Chair declared the Public Hearing closed.

b. Fiscal Services - FY 2024 General Appropriations Act and 2024 County General Property Tax Rates

Resolution #2023-2957 _ 23-140
MR #23140
Resolution FY 2024 General Appropriations Act and 2024 County General Property Tax Rates
Sponsored By: Gwen Markham

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

WHEREAS the Finance Committee has reviewed in detail the County Executive's Fiscal Year 2024 Budget Recommendation and received budget information from all County Departments; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $1,066,383,670 for Fiscal Year 2024, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2024 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2024 for the Civil Mediation Program.

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

1. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self- funding,

ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.

2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
3. Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
4. Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to onetime expenditures, as opposed to recurring operations.
5. Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
6. Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
7. All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
8. Terms and conditions of any and all:
    a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
    b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.
9. Pursuant to MCL 211.78m(8), following the settlement of each preceding year’s foreclosure sale, but not later than June 30th, the County Treasurer shall submit a written report to the Board of Commissioners identifying any remaining balance available following the settlement and detailing all costs associated with the administration of the Delinquent Tax Revolving Fund. All or a portion of any remaining balance, less any contingent costs of title or other legal claims described in subdivisions (a) through (f), of the Act may subsequently be transferred into the general fund of the county by the Board of Commissioners.

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

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

BE IT FURTHER RESOLVED that approximately $5,600,000, or 40 percent, of the $14,000,000 convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, as amended, be earmarked for substance abuse prevention and treatment programs.

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

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County General Property Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 3.9686 mills. This budget includes an estimated millage rate of 3.9388 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Parks and Recreation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 0.3431 mills. This budget includes an estimated millage rate of 0.3431 mills.

BE IT FURTHER RESOLVED that, following the finalization of the 2024 Oakland County Equalization Report, each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County will be provided the County Public Transportation Tax Levy millage rate to spread on their respective township or city tax rolls for the year 2024. The millage rate will be no greater than 0.9500 mills. This budget includes an estimated millage rate of 0.9500 mills.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Chief Financial Officer shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions, and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall provide guidelines to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
    a. Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
    b. An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
    c. Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
    d. An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
    e. The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
    f. An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
    g. The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
    h. An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
    i. A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget adopted by the Board of Commissioners with appropriate explanation of the variances,
    j. Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
    a. A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
    b. A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information

that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

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

10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
    a. Expenditure data for the most recently completed fiscal year,
    b. The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
    c. The amended current year appropriations,
    d. An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
    e. Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
    f. Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
    g. The amended current year Budgeted revenues,
    h. An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
    i. The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
    j. An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
    k. The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
    l. An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
    m. Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
    n. Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #22 and #23 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures: Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures. The County Executive and the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual lineitems providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenditures, respectively, for each department as originally authorized or amended by the Board of Commissioners. Further, Personnel Expenditures are authorized only for positions specifically authorized pursuant to this Act as adopted and amended by Board of Commissioner resolution, and appropriated overtime, holiday overtime, on-call pay, shift premium summer help, emergency salaries, and any adjustments required by collective bargaining agreements. The Fiscal Officer shall submit to the

Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. In order to amend the General Appropriations Act the amendment must specifically identify the fund, department, division, unit, program, and account affected by the amendment. Additionally, if the amendment increases an appropriation, the source of funding for that additional appropriation, whether an increase in revenue or an offsetting decrease in expenditure, must be presented as part of the amendment.
18. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
19. Each purchase order, contract or payment of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
20. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee prior to initiation of the project. Pursuant to M.R. #15231, projects under $30,000 can be administratively approved by both the Director of Facilities Management and the Fiscal Officer (or designee) if funding is available and any transfers required are to be included in the subsequent quarterly forecast report. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
21. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
    a. A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
    b. A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
    c. A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
22. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
    a. Overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his/her designee.
    b. Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer or his/her designee.
    c. Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical, required debt service on the Retiree Health Care Refunding bonds pursuant to M.R. #12299 and M.R. #13280, and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.
    d. The transfer of funds to the Capital Improvement Fund/Building Improvement Fund shall be made in accordance with the appropriation authorized by the Board of Commissioners.
    e. Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short-term advances for costs incurred

such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer or his/her designee.

23. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
    a. An unobligated surplus from prior years becoming available;
    b. Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.
24. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
25. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as an assigned fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data:
    1. budget as adopted;
    2. budget amendments;
    3. budget as adjusted;
    4. revenues and expenditures, operating surplus or deficit;
    5. accrued revenue and expenditures;
    6. transfers;
    7. total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers;
    8. encumbrances;
    9. appropriations carried forward;
    10. total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward;
    11. balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit;
    12. detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus;
    13. final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
26. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not:
    1. create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized,
    2. apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor
    3. forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93135 (Bad Debt Write-Off Policy) and Miscellaneous Resolution #12048 (Short Sale Policy). Specifically, application of the foregoing Bad Debt Write-Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer or his/her designee. Application of the foregoing Short Sale policy may be invoked to allow the County to consider less than the balance owed on an Oakland County home improvement loan in a proposed sale of property, unless prohibited by Federal Regulations, as determined by the Manager of the Oakland County Neighborhood and HousingDevelopment (formerly Community Home and Improvement) Division or his/her designee. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs (including short sales) occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial

Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Fiscal Services Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

27. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading, or disposing of those assets.
28. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
29. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
30. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.
31. The Board of Commissioners adopted a leased vehicle policy per Miscellaneous Resolution #93230 which was amended by Miscellaneous Resolution #94257 and then superseded by Miscellaneous Resolution #19004 requires requests for additional new vehicles (other than replacements of existing vehicles previously approved by the Board of Commissioners) shall, upon affirmative recommendation of the County Executive, be submitted annually to the Legislative Affairs and Government Operations Committee to include any significant changes in the County Leased Vehicle Program. The FY 2024 budget includes a transfer from the Airport Fund, Parks Fund and the Water Resources Commissioner to Motor Pool Fund that reflects an expansion of the County's fleet:
    a. Airport includes $25,000 for one (1) Chevy Equinox.
    b. Parks includes $250,000 for (1) Savanna 15 Passenger Van, (2) Chevy Colorado Crew Cab 4WD, and (2) Chevy Silverado with utility box 4WD
    c. Water Resources Commissioner includes $42,000 for one (1) 2500 Sierra Pickup Truck.
32. The Board of Commissioners adopted a Professional Services Contract Authorization policy per Miscellaneous Resolution #19346 that requires approval of the Board of Commissioners for Professional Service contracts in excess of $250,000. The policy also requires Board of Commissioners approval for Professional Services contracts in excess of $100,000 that were awarded through a process other than full and open competition, such as a single or sole source process. A list of Professional Services by department is included in the budget document.
33. The Board of Commissioners adopted Miscellaneous Resolution #22135 to establish the Oakland County Housing Trust Fund. The resolution authorized a $2,000,000 annual appropriation transfer from the General Fund (#10100) to the Housing Trust Fund (#21400) which is sourced from a portion of the State Revenue Sharing revenue dollars.

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

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to appropriate funding in the amount of $2,000,000 to the General Fund/General Purpose Non-Departmental Transfers (909) Road Comm Tri-Party Account (740135) for the Tri-Party Road Improvement Program with the intended purpose to assist Oakland County's cities, villages and townships with the construction, maintenance and repair of roads under the supervision, direction and control of the Road Commission for Oakland County (RCOC). Release of funding for program appropriation will require a separate resolution.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to assign $2,000,000 with the FY 2023 Year End Report from Assigned Fund Balance Strategic Investment Plan (GL Account 383554) to the Township Special Assessment District Road Repair Partnership Program Assigned Fund (GL Account) for Township subdivision road repairs in partnership with the Oakland County Road Commission. Fund Balance Assignments require a separate resolution for program appropriation.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended by appropriating $2,000,000 from Assigned Fund Balance Strategic Investment

Plan (GL Account 33554) to the General Fund/General Purpose Non-Departmental Transfers (909) Local Road Funding Program Account (740085) for the Local Road Improvement Matching Program with the intended purpose to continue an effective means of economic development and improve the overall quality of life for Oakland County Residents. Release of funding for program appropriation will require a separate resolution.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to adjust the Non-Departmental budget by $850,000 for FY 2024 to decrease Drain Assessments Current expenditure line item account (#740044) and offset by a decrease of $825,000 to the FY 2024 Planned Use of Fund Balance revenue line item account (#665882), and an increase of $25,000 to the FY 2024 Transfers Out expenditure line item account (#788001) for the Safer Communities Fund; further, to assign with the FY 2023 Year End Report in Assigned Fund Balance accounts the following: $725,000 for Taser Replacement Program and $100,000 for Audits of Performance Contracts. Fund Balance assignments require a separate resolution for appropriation.

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to approve the Animal Care Center 2024 – 2026 Fee Schedule and appropriate an increase of $275,000 in the Public Services Department, Animal Control Division - Sale of Licenses revenue line-item account (#631988) with a corresponding increase in the Non-Departmental Transfers Contingency expenditure line-item account (#730359).

Gwen Markham addressed the Board to thank all the Commissioners and the Finance Committee members for their hard work.

Discussion followed.

Board of Commissioners - Tri-Party Road Improvement Program

Resolution #2023-3324 _
Budget Amendment Tri-Party Road Improvement Program
Sponsored By: Christine Long

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to appropriate funding in the amount of $2,000,000 to the General Fund/General Purpose Non-Departmental Transfers (909) Road Comm Tri-Party Account (740135) for the Tri-Party Road Improvement Program with the intended purpose to assist Oakland County's cities, villages and townships with the construction, maintenance and repair of roads under the supervision, direction and control of the Road Commission for Oakland County (RCOC). Release of funding for program appropriation will require a separate resolution.

Gwen Markham moved to **adopt the attached Tri-Party Road Improvement Program.** Seconded by Philip Weipert.

Discussion followed.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Board of Commissioners - Township Special Assessment District (SAD) Road Repair Partnership with Road Commission for Oakland County

Resolution #2023-3325 _
Budget Amendment Township Special Assessment District (SAD) Road Repair Partnership with Road Commission for Oakland County
Sponsored By: Philip Weipert, Karen Joliat

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to assign $2,000,000 with the FY 2023 Year End Report from Assigned Fund Balance Strategic Investment Plan (GL Account 383554) to the Township Special Assessment District Road Repair Partnership Program Assigned Fund (GL Account) for Township subdivision road repairs in partnership with the Oakland County Road Commission. Fund Balance Assignments require a separate resolution for program appropriation.

Karen Joliat moved to **adopt the attached Township Special Assessment District (SAD) Road Repair Partnership with Road Commission for Oakland County.** Seconded by Ajay Raman.

Discussion followed.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Board of Commissioners - Local Road Improvement Program (LRIP)

Resolution #2023-3327 _
Budget Amendment Local Road Improvement Program (LRIP)
Sponsored By: Robert Hoffman

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended by appropriating $2,000,000 from Assigned Fund Balance Strategic Investment Plan (GL Account 33554) to the General Fund/General Purpose Non-Departmental Transfers (909) Local Road Funding Program Account (740085) for the Local Road Improvement Matching Program with the intended purpose to continue an effective means of economic development and improve the overall quality of life for Oakland County Residents. Release of funding for program appropriation will require a separate resolution.

Gwen Markham moved to **adopt the attached Local Road Improvement Program (LRIP).** Seconded by Christine Long.

Discussion followed.

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Board of Commissioners - Suspension of Drain Fees Paid by Oakland County for the Road Commission for Oakland County (RCOC)

Resolution #2023-3348 _
Budget Amendment Suspension of Drain Fees Paid by Oakland County for the Road Commission for Oakland County (RCOC)
Sponsored By: David Woodward

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to adjust the Non-Departmental budget by $850,000 for FY 2024 to decrease Drain Assessments Current expenditure line item account (#740044) and offset by a decrease of $825,000 to the FY 2024 Planned Use of Fund Balance revenue line item account (#665882), and an increase of $25,000 to the FY 2024 Transfers Out expenditure line item account (#788001) for the Safer Communities Fund; further, to assign with the FY 2023 Year End Report in Assigned Fund Balance accounts the following: $725,000 for Taser Replacement Program and $100,000 for Audits of Performance Contracts. Fund Balance assignments require a separate resolution for appropriation.

Charles Cavell moved to **adopt the attached Suspension of Drain Fees Paid by Oakland County for the Road Commission for Oakland County (RCOC).** Seconded by Yolanda Smith Charles.

Discussion followed.

Motion Passed.

Vote Summary (14-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Ajay Raman
No: None
Abstain: None

Board of Commissioners - Animal Control License Fee Schedule

Resolution #2023-3406 _
Amendment Animal Control License Fee Schedule
Sponsored By: David Woodward

BE IT FURTHER RESOLVED the FY 2024-2026 Finance Committee Recommended Budget, presented on September 21, 2023, be amended to approve the Animal Care Center 2024 – 2026 Fee Schedule and appropriate an increase of $275,000 in the Public Services Department, Animal Control Division - Sale of Licenses revenue line-item account (#631988) with a corresponding increase in the Non-Departmental Transfers Contingency expenditure line-item account (#730359).

Ajay Raman moved to **adopt the attached Animal Control License Fee Schedule.** Seconded by Michael Spisz.

Discussion followed.

Board of Commissioners - Spisz Amendment #1

Resolution #2023-3409 _
Amendment Spisz Amendment #1
Sponsored By: Michael Spisz

Michael Spisz addressed the Board to recommend increasing the fees associated with cats and kittens to match the fees for puppies and dogs.

Discussion followed.

Michael Spisz moved to **adopt the attached Spisz Amendment #1.** Seconded by Charles Cavell.

Motion Passed.

Vote Summary (12-3-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Robert Hoffman, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Charles Cavell, Brendan Johnson, Ajay Raman
No: Christine Long, Philip Weipert, Yolanda Smith Charles
Abstain: None

Discussion followed.

Main Motion, as Amended.

Motion Passed.

Vote Summary (12-3-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Robert Hoffman, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Charles Cavell, Brendan Johnson, Ajay Raman
No: Christine Long, Philip Weipert, Yolanda Smith Charles
Abstain: None

Attachment:

1. Animal Control Revised Fee Schedule UPDATED

Gwen Markham moved to **adopt the attached FY 2024 General Appropriations Act and 2024 County General Property Tax Rates, as amended.** Seconded by Michael Spisz.

Main Motion, as Amended

Motion Passed.

Vote Summary (15-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. FY 2024-FY 2026 County Executive Recommended Budget
2. FY 2024-FY 2026 Finance Committee Amendments

c. **Board of Commissioners - Sponsorship of the Greater Detroit Comedy Festival Presented by the City of Pontiac**

Resolution #2023-3376 _
Report
Gwen Markham moved to **approve the one-time appropriation of $15,000 in matching funds from non-departmental transfers General Fund Special Projects line-item budget to the Board of Commissioners General Fund Special Projects line-item budget for the purpose of sponsoring the Greater Detroit Comedy Festival presented by the City of Pontiac; further, any release of funds to the City of Pontiac is contingent upon Oakland County receiving an invoice and Pontiac City Council resolution approving match funding equal to Oakland County's contribution for the sponsorship; further, the FY 2023 Budget amendment appropriating funds for one-time match payment will be included in a subsequent quarterly forecast.** Seconded by Angela Powell.

Discussion followed.

Commissioner Michael Spisz addressed the Board to recommend reducing the funding from $15,000 to $5,000.

Michael Spisz moved to **approve the one-time appropriation of $15,000 in matching funds from non-departmental transfers General Fund Special Projects line-item budget to the Board of Commissioners General Fund Special Projects line-item budget for the purpose of sponsoring the Greater Detroit Comedy Festival presented by the City of Pontiac; further, any release of funds to the City of Pontiac is contingent upon Oakland County receiving an invoice and Pontiac City Council resolution approving match funding equal to Oakland County's contribution for the sponsorship; further, the FY 2023 Budget amendment appropriating funds for one-time match payment will be included in a subsequent quarterly forecast.** Seconded by Karen Joliat.

Motion Failed.

Vote Summary (6-8-1)
Yes: Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert
No: David Woodward, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Brendan Johnson, Ajay Raman
Abstain: Charles Cavell

Board of Commissioners - Spisz Amendment #1

Resolution #2023-3410 _

Discussion followed.

Main Motion, as Presented

Motion Passed.

Vote Summary (11-3-1)
Yes: Kristen Nelson, Christine Long, David Woodward, Janet Jackson, Philip Weipert, Yolanda Smith Charles, Robert Hoffman, Brendan Johnson, Gwen Markham, Angela Powell, Marcia Gershenson
No: Michael Spisz, Ajay Raman, Karen Joliat
Abstain: Charles Cavell

Attachment:

1. Greater Detroit Comedy Festival Sponsorship Proposal

13. Economic Development and Infrastructure Committee - Yolanda Smith Charles

a. Economic Development - Oakland County Transit Division - Appropriation of Oakland County Transportation Millage Funds for Planning Community Transit Service Area Development with Partner Transportation Agencies

Resolution #2023-3344 _
Report
Yolanda Smith Charles moved to **approve an appropriation in an amount not to exceed $550,000 from the available property tax revenue within the Oakland Transit Fund (#58800) for expenses related to transit planning, strategic organizational planning and public engagement and includes a 10% project contingency; further, in accordance with the Professional Services Contract policy, contractual agreements for professional services in excess of $250,000 shall be presented to the Economic Development and Infrastructure and the Finance Committees for their review and approval; further, the Board of Commissioners authorizes the designated contract administrator to execute contractual agreements, contingent upon review by Corporation Counsel and in conformance with Oakland County Purchasing Policies and Procedures; further, that the FY2024 budget is amended as detailed in the attached Schedule A.**
Seconded by Brendan Johnson.

Motion Passed.

Vote Summary (14-1-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Janet Jackson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: Christine Long
Abstain: None

Attachments:

1. Planning Community Transit Service Area Development Budget Amendment - Schedule A
2. Community Transit Project Overview

14. Legislative Affairs and Government Operations Committee - Gary R. McGillivray

a. Board of Commissioners - Board of County Canvassers - Democratic

Resolution #2023-3342 _
Lisa Brown, Oakland County Clerk/Register of Deeds, addressed the Board to explain the Board of County Canvassers voting process.

Pursuant to MCL 168.24, the Board of County Canvassers is made up of 2 Republicans and 2 Democrats.The head of each political party has submitted, through the County Clerk, 3 names for consideration of 1 vacancy each.

Appointment confirmation by the Board of Commissioners is required within 10 calendar days of the Board of Commissioners' Annual Meeting. The Annual Meeting is currently scheduled for September 21, 2023.

The current terms expire October 31, 2023. The new appointments will be for a 4-year term expiring October 31, 2027.

The current appointees are as follows:

Charlene Yarbrough (DEM)

The names of the Democratic candidates submitted are:

Charlene Yarbrough
Sharon Baseman
Phillip Reid

The vote for members of the Oakland County Canvassing Board, as a result of a paper ballot vote, reads as follows, listing the Commissioners and their selection of DEMOCRATIC NOMINEES:

Spisz (Abstain), Joliat (Baseman), Nelson, (Yarbrough), Johnson (Yarbrough), Markham (Yarbrough), Smith Charles (Yarbrough), Powell (Yarbrough), Jackson (Yarbrough), Weipert (Yarbrough), Long (Yarbrough), Hoffman (Yarbrough), Woodward (Yarbrough), Raman (Yarbrough) Gershenson (Yarbrough), Cavell (Yarbrough).

SUMMARY OF VOTES

Democratic Candidates
Sharon Baseman 1
Phillip Reid 0
Charlene Yarbrough 13

A sufficient majority having voted in favor, the appointment of Charlene Yarbrough to the Oakland County Canvassing Board for a four-year term ending October 31, 2027, was confirmed.

b. Board of Commissioners - Board of County Canvassers - Republican

Resolution #2023-3404 _
The current appointees are as follows:

Ruth Sirochman (REP)

The names of the Republican candidates submitted are:

Bill Lethemon
Tim Mauro-Vetter
Lori Skibo

The vote for members of the Oakland County Canvassing Board, as a result of a paper ballot vote, reads as follows, listing the Commissioners and their selection of REPUBLICAN NOMINEES:

Spisz (Lethemon), Joliat, (Abstain), Nelson, (Abstain), Johnnson (Abstain), Markham (Abstain), Smith Charles (Abstain), Powell (Abstain), Jackson (Abstain), Weipert (Lethemon), Long (Lethemon), Hoffman (Lethemon), Woodward (Abstain), Raman (Abstain), Gershenson (Abstain), Cavell (Abstain).

SUMMARY OF VOTES

Republican Candidates
Bill Lethemon 4
Tim Mauro-Vetter 0
Lori Skibo 0

A sufficient majority not having voted in favor, the appointment of Bill Lethemon to the Oakland County Canvassing Board was not approved.

15. Public Health and Safety Committee - Penny Luebs

a. Sheriff's Office - Interlocal Agreement with Oakland Schools for 2023-2024 School Resource Officers

Resolution #2023-3371 _ 23-141
MR #23141
Interlocal Agreement Interlocal Agreement with Oakland Schools for 2023-2024 School Resource Officers
Sponsored By: Penny Luebs

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves and, subject to the following paragraph, agrees to be bound by the terms and conditions contained in the attached Oakland County Sheriff's Office 2023-2024 school resource officers agreement with Oakland Schools.

BE IT FURTHER RESOLVED that upon receipt of a final, executed Oakland County Sheriff's Officer 2023-2024 school resource officer agreement from Oakland Schools, accompanied by a certified copy of the resolution of Oakland Schools, and upon the further acceptance of the attached agreement by the Oakland County Sheriff, the Oakland County Board of Commissioners authorizes its Chairperson to execute and enter into this Agreement on behalf of the County of Oakland.

BE IT FURTHER RESOLVED to create four (4) GF/GP full-time eligible Deputy II positions in the Sheriff's Office, Patrol Services Division (#4030600).

BE IT FURTHER RESOLVED that four (4) marked patrol vehicles with mobile radio, MDC, and Video Camera be added to the County fleet to satisfy the requirements of this agreement.

BE IT FURTHER RESOLVED that four (4) cell phones, four (4) body-worn cameras and four (4) prep radios be added to inventory to satisfy the requirements of this agreement.

BE IT FURTHER RESOLVED that the future level of services, including the continuation of positions, is contingent upon the level of funding associated with this agreement.

BE IT FURTHER RESOLVED that this agreement shall take effect on October 1, 2023.

BE IT FURTHER RESOLVED that a Schedule A – Budget Amendment is attached.

Angela Powell moved to **adopt the attached Interlocal Agreement with Oakland Schools for 2023-2024 School Resource Officers.** Seconded by Yolanda Smith Charles.

Discussion followed.

Motion Passed.

Vote Summary (14-0-0)
Yes: David Woodward, Michael Spisz, Karen Joliat, Kristen Nelson, Christine Long, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman
No: None
Abstain: None

Attachments:

1. Sheriff LES Agreement with Oak Cty Schools Schedule A R1
2. 2023-2024 Oakland Schools SRO Agreement FINAL 9.7.23
3. Sheriff's Office -Oakland Schools 2023-2024 School Resource Officers HR Write Up (002)

16. Presentations

a. Board of Commissioners - Proclamation - Child to Parent Violence and Abuse Awareness Day

Resolution #2023-3394 _
Commissioner Smith Charles addressed the Board to read a proclamation honoring Child To Parent Violence and Abuse Awareness Day. The day recognizes the effects of families regardless of ethnic background or socioeconomic class. Parent Real Talk, a social impact organization based in

the metro Detroit area, is driven by the mission of bringing awareness to parents, caregivers and guardians raising children affected by mental health issues or exhibiting violent behavior. They advocate for the victims of Child to Parent Violence Abuse (CPVA) and provide online resources and a forum for them to share information on children's mental health and juvenile justice.

Tabitha Ross Brown addressed the Board.

b. Board of Commissioners - Proclamation - Michigan Trails Week

Resolution #2023-3373 _
Commissioner Cavell addressed the Board to read a proclamation honoring Michigan Trails Week. The State of Michigan is known as "The Trails State." The state contains more than 13,400 miles of diverse and designated state-managed trails. The Oakland County parks system contains nearly 80 miles of paved and natural trails for year-round use. Trails serve as alternative transportation corridors that decrease road congestion and provide safe, healthy and beautiful routes. Many trails are built on abandoned railroad corridors and Michigan is home to more miles of rail-trails in the country. Residents can engage in hiking, biking, walking, jogging, horseback riding, off-road vehicle use, snowmobiling, cross-country skiing and paddling.

17. New & Miscellaneous Business

a. Board of Commissioners - Supporting Michigan House Bills 4062-4063 and Senate Bills 205-207 Prohibiting Landlords from Income-based Discrimination

Resolution #2023-3370 _ 23-142
MR #23142
Resolution Supporting Michigan House Bills 4062-4063 and Senate Bills 205-207 Prohibiting Landlords from Income-based Discrimination
Sponsored By: Charles Cavell

WHEREAS all residents of Michigan should have equal access to housing opportunities, including renters with alternate sources of non-wage income, such as a Housing Choice Voucher (Section 8 Voucher), Supplemental Security Income, Social Security Disability, Alimony, Child Support, funds from a local nonprofit or church, or any other housing subsidy; and

WHEREAS housing subsidy recipients in Michigan are largely made up of seniors, people with disabilities and veterans; and

WHEREAS many landlords choose not to accept these sources of income as they are not from employment, even though these sources of income are more reliable and less subject to uncertainty than the wages of the tenant; and

WHEREAS housing subsidy recipients typically live in a unit for 7-8 years and Michigan landlords earn over $706 million annually from subsidies; and

WHEREAS the package of bills, comprised of House Bills 4062 and 4063 (introduced in February 2023) and Senate Bills 205, 206 and 207 (introduced in March 2023), will extend the protections of the Elliott Larsen Civil Rights Act to prevent discrimination based on source of income and would prohibit landlords from denying prospective renters because of their use of housing vouchers or other subsidies to pay rent; and

WHEREAS in addition, modifications proposed to the Landlord-Tenant Relationships Act will allow a person who suffered a loss because of a landlord's source of income discrimination to bring action to seek remedy for the discrimination.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports Michigan House Bills 4062-4063 and Senate Bills 205-207 aiming at ensuring equal access to housing by disallowing landlords to deny renters based on their source of income.

BE IT FURTHER RESOLVED that the Board of Commissioners believes that all Michiganders should have access to the same housing protections in order to ensure they are able to achieve their economic potential and find housing that meets their accessibility needs.

BE IT FURTHER RESOLVED that the Oakland County Clerk/Register of Deeds is requested to forward copies of the adopted resolution to the Governor of the State of Michigan, the State Senate Majority and Minority leaders, the State House Speaker and Minority Leader, and the members of the Oakland County delegation to the Michigan Legislature and the Board of Commissioner's legislative lobbyist.

The Chair referred the resolution to the Legislative Affairs and Government Operations Committee. There were no objections.

b. Board of Commissioners - Extending the Hybrid Work Policy

Resolution #2023-3397 _
Charles Cavell moved to request immediate consideration on the report. Seconded by Marcia Gershenson.

A sufficient majority having voted in favor, the request for immediate consideration was approved.

Discussion followed.

Charles Cavell **moved to extend the Hybrid Work Policy through October 31, 2023.** Seconded by Marcia Gershenson.

Motion Passed.

Vote Summary (12-2-0)
Yes: David Woodward, Karen Joliat, Kristen Nelson, Robert Hoffman, Philip Weipert, Gwen Markham, Angela Powell, Marcia Gershenson, Yolanda Smith Charles, Charles Cavell, Brendan Johnson, Ajay Raman

No: Michael Spisz, Christine Long
Abstain: None

18. Announcements

Commissioner Cavell addressed the Board to announce support for the UAW.

Commissioner Powell addressed the Board to thank the Commissioners for their support of the UAW.She also thanked the Commissioners for their support for the Pontiac Comedy Tour.

Commissioner Smith Charles addressed the Board to announce the Economic Development and Infrastructure Committee should be aware of the county building space.

Commissioner Johnson addressed the Board to encourage everyone to visit cider mills around Michigan.

Commissioner Spisz addressed the Board to announce support for the UAW.

Chair Woodward addressed the Board to announce the need for basic donations needed to help support the striking workers of the UAW. He also stated that Oakland County will be having a transit meeting at the Waterford Oaks Recreation Center on September 29th.

19. Public Comment

No one addressed the Board during Public Comment #2.

20. Adjournment to October 19, 2023, or the Call of the Chair

The meeting adjourned at 11:05 AM.