



DAVID COULTER
OAKLAND COUNTY EXECUTIVE

FINANCE COMMITTEE
FISCAL YEAR 2026 – FISCAL YEAR 2028
RECOMMENDED BUDGET

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

Presented September 18, 2025

**OAKLAND COUNTY, MICHIGAN
FINANCE COMMITTEE FY 2026 - FY 2028
BUDGET RECOMMENDATION
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**COUNTY OF OAKLAND
FY 2026, FY 2027 AND FY 2028
REVENUE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2026</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 598,530,152	\$ 7,691,991	\$ 606,222,143
Special Revenue/Proprietary Funds*	552,654,494	14,091,405	566,745,899
Total All Funds	<u>\$ 1,151,184,647</u>	<u>\$ 21,783,395</u>	<u>\$ 1,172,968,042</u>
<u>FY 2027</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 615,183,337	\$ 2,163,832	\$ 617,347,169
Special Revenue/Proprietary Funds*	562,155,973	10,974,120	573,130,093
Total All Funds	<u>\$ 1,177,339,310</u>	<u>\$ 13,137,952</u>	<u>\$ 1,190,477,262</u>
<u>FY 2028</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 632,695,714	\$ 2,463,862	\$ 635,159,576
Special Revenue/Proprietary Funds*	569,504,370	11,337,563	580,841,933
Total All Funds	<u>\$ 1,202,200,084</u>	<u>\$ 13,801,425</u>	<u>\$ 1,216,001,509</u>

**Less Internal Service Funds*

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
Revenues									
Revenues									
Taxes									
Treasurer	1,700,000	1,700,000	1,700,000	-	-	-	1,700,000	1,700,000	1,700,000
Non Departmental Department	333,256,662	343,542,849	354,039,197	-	-	-	333,256,662	343,542,849	354,039,197
	334,956,662	345,242,849	355,739,197	-	-	-	334,956,662	345,242,849	355,739,197
Federal Grants									
Circuit Court	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Prosecuting Attorney	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Sheriff	111,592	111,592	111,592	-	-	-	111,592	111,592	111,592
Emergency Management and Homeland Security Department	17,618	17,618	17,618	-	-	-	17,618	17,618	17,618
Health and Human Services	651,896	651,896	651,896	-	-	-	651,896	651,896	651,896
Public Services	250,000	250,000	250,000	-	-	-	250,000	250,000	250,000
	1,631,106	1,631,106	1,631,106	-	-	-	1,631,106	1,631,106	1,631,106
State Grants									
Sheriff	308,500	308,500	308,500	-	-	-	308,500	308,500	308,500
County Clerk / Register of Deeds	23,000	23,000	23,000	-	-	-	23,000	23,000	23,000
Health and Human Services	7,984,393	7,984,393	7,984,393	70,606	-	-	8,054,999	7,984,393	7,984,393
Non Departmental Department	18,148,268	18,586,003	19,159,349	1,274,570	1,472,281	1,664,605	19,422,838	20,058,284	20,823,954
	26,464,161	26,901,896	27,475,242	1,345,176	1,472,281	1,664,605	27,809,337	28,374,177	29,139,847
Intergovernmental General Reimbursement									
Non Departmental Department	57,163,500	57,163,500	57,163,500	-	-	-	57,163,500	57,163,500	57,163,500
	57,163,500	57,163,500	57,163,500	-	-	-	57,163,500	57,163,500	57,163,500
Intergovernmental Program Reimbursement									
Circuit Court	200,500	200,500	200,500	-	-	-	200,500	200,500	200,500
District Court	1,800	1,800	1,800	-	-	-	1,800	1,800	1,800
Sheriff	50,000	50,000	50,000	-	-	-	50,000	50,000	50,000
Emergency Management and Homeland Security Department	9,000	9,000	9,000	-	-	-	9,000	9,000	9,000
Non Departmental Department	2,101,720	2,101,720	2,101,720	-	-	-	2,101,720	2,101,720	2,101,720
	2,363,020	2,363,020	2,363,020	-	-	-	2,363,020	2,363,020	2,363,020
Charges for Services									
Circuit Court	924,133	924,133	924,133	-	-	-	924,133	924,133	924,133
District Court	8,330,250	8,330,250	8,330,250	-	-	-	8,330,250	8,330,250	8,330,250
Probate Court	687,675	687,675	687,675	-	-	-	687,675	687,675	687,675
Prosecuting Attorney	956,218	985,724	1,016,616	-	-	-	956,218	985,724	1,016,616
Sheriff	89,688,819	95,685,979	101,685,979	397,245	434,312	434,312	90,086,064	96,120,291	102,120,291
County Clerk / Register of Deeds	15,420,100	15,420,100	15,320,100	200,000	-	100,000	15,620,100	15,420,100	15,420,100
Treasurer	3,411,100	3,411,100	3,411,100	-	-	-	3,411,100	3,411,100	3,411,100
Water Resources Commissioner	4,109,394	4,114,543	4,114,543	-	-	-	4,109,394	4,114,543	4,114,543
Board of Commissioners	3,700	3,700	3,700	-	-	-	3,700	3,700	3,700
Economic Development	316,708	316,708	316,708	-	-	-	316,708	316,708	316,708
Facilities Management	386,000	386,000	386,000	-	-	-	386,000	386,000	386,000
Health and Human Services	5,540,793	5,419,536	5,419,536	(453,190)	(453,190)	(453,190)	5,087,603	4,966,346	4,966,346
Management and Budget	4,615,494	4,787,713	4,787,713	-	-	-	4,615,494	4,787,713	4,787,713
Public Services	6,353,412	6,197,162	6,197,162	30,050	30,050	30,050	6,383,462	6,227,212	6,227,212
Non Departmental Department	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
	141,013,396	146,939,923	152,870,815	174,105	11,172	111,172	141,187,501	146,951,095	152,981,987
External Internal Service Fund Charges for Services									
Sheriff	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Treasurer	15,000	15,000	15,000	-	-	-	15,000	15,000	15,000
Water Resources Commissioner	300	300	300	-	-	-	300	300	300
Public Services	100	100	100	-	-	-	100	100	100
	30,400	30,400	30,400	-	-	-	30,400	30,400	30,400
Indirect Cost Recovery									
Non Departmental Department	11,365,000	11,365,000	11,365,000	-	-	-	11,365,000	11,365,000	11,365,000
	11,365,000	11,365,000	11,365,000	-	-	-	11,365,000	11,365,000	11,365,000

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
<u>Investment Income</u>									
District Court	1,300	1,300	1,300	-	-	-	1,300	1,300	1,300
County Clerk / Register of Deeds	2,500	2,500	2,500	-	-	-	2,500	2,500	2,500
Treasurer	600,000	600,000	600,000	-	-	-	600,000	600,000	600,000
Non Departmental Department	15,000,000	15,000,000	15,500,000	-	-	-	15,000,000	15,000,000	15,500,000
	15,603,800	15,603,800	16,103,800	-	-	-	15,603,800	15,603,800	16,103,800
<u>Planned Use of Fund Balance</u>									
Non Departmental Department	-	-	-	5,654,521	654,521	654,521	5,654,521	654,521	654,521
	-	-	-	5,654,521	654,521	654,521	5,654,521	654,521	654,521
<u>Other Revenues</u>									
Prosecuting Attorney	-	-	-	11,890	16,440	21,038	11,890	16,440	21,038
Sheriff	7,609	8,484	19,544	5,829	8,747	11,672	13,438	17,231	31,216
Emergency Management and Homeland Security Department	12,453	14,314	15,045	470	671	854	12,923	14,985	15,899
Facilities Management	1,500	1,500	1,500	-	-	-	1,500	1,500	1,500
	21,562	24,298	36,089	18,189	25,858	33,564	39,751	50,156	69,653
Total Revenues	590,612,607	607,265,792	624,778,169	7,191,991	2,163,832	2,463,862	597,804,598	609,429,624	627,242,031
<u>Transfers/Other Sources (Uses)</u>									
<u>Transfers In</u>									
Treasurer	2,700,000	2,700,000	2,700,000	-	-	-	2,700,000	2,700,000	2,700,000
Board of Commissioners	100,000	100,000	100,000	-	-	-	100,000	100,000	100,000
Health and Human Services	117,545	117,545	117,545	500,000	-	-	617,545	117,545	117,545
Non Departmental Department	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000	5,000,000	5,000,000
Non Departmental Transfers	20,143,658	20,606,603	21,179,949	569,529	742,030	934,354	20,713,187	21,348,633	22,114,303
	28,061,203	28,524,148	29,097,494	1,069,529	742,030	934,354	29,130,732	29,266,178	30,031,848
Total Transfers/Other Sources (Uses)	28,061,203	28,524,148	29,097,494	1,069,529	742,030	934,354	29,130,732	29,266,178	30,031,848
				-	-	-			
Total General Fund/General Purpose (GF/GP) Funds	618,673,810	635,789,940	653,875,663	8,261,520	2,905,861	3,398,215	626,935,330	638,695,801	657,273,878
Child Care Fund Transfer	20,143,658	20,606,603	21,179,949	569,529	742,030	934,354	20,713,187	21,348,633	22,114,303
Total GF/GP Funds Adjusted for Child Care Fund Transfer	598,530,152	615,183,337	632,695,714	7,691,991	2,163,832	2,463,862	606,222,143	617,347,169	635,159,576
<u>Special Revenue & Proprietary</u>									
<u>Special Revenue</u>									
Circuit Court	25,120,393	26,276,642	26,331,956	125,206	176,081	227,008	25,245,599	26,452,723	26,558,964
District Court	445,625	444,419	452,509	3,425	4,753	6,050	449,050	449,172	458,559
Prosecuting Attorney	4,055,820	4,197,343	4,330,648	(303,175)	(287,812)	(268,673)	3,752,645	3,909,531	4,061,975
Sheriff	8,908,149	8,504,248	8,660,835	103,689	157,017	210,576	9,011,838	8,661,265	8,871,411
County Clerk / Register of Deeds	2,686,255	2,723,802	2,765,920	-	-	-	2,686,255	2,723,802	2,765,920
County Executive Administration	1,695,086	1,895,948	2,069,735	78,628	113,724	149,266	1,773,714	2,009,672	2,219,001
Economic Development	99,842,901	102,424,241	105,062,632	61,678	86,838	112,516	99,904,579	102,511,079	105,175,148
Emergency Management and Homeland Security Department	572,675	572,675	572,675	2,622	3,755	4,972	575,297	576,430	577,647
Health and Human Services	36,161,058	36,454,143	36,759,003	3,232,006	1,785,973	1,811,857	39,393,064	38,240,116	38,570,860
Public Services	2,128,547	2,251,019	2,379,348	64,700	92,345	121,699	2,193,247	2,343,364	2,501,047
Non Departmental Department	20,598,807	20,609,906	20,625,204	3,301	5,610	8,186	20,602,108	20,615,516	20,633,390
Total Special Revenue	202,215,315	206,354,385	210,010,465	3,372,080	2,138,285	2,383,457	205,587,395	208,492,670	212,393,922

Revenue Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
Proprietary									
Parks and Recreation	68,596,827	70,280,360	71,997,999	-	-	-	68,596,827	70,280,360	71,997,999
Treasurer	12,121,233	13,493,679	13,522,955	2,010,742	17,731	25,004	14,131,975	13,511,410	13,547,959
Water Resources Commissioner	301,085,802	305,383,384	309,459,831	11,180,947	11,709,903	12,248,886	312,266,749	317,093,287	321,708,717
County Executive Administration	3,000	3,000	3,000	-	-	-	3,000	3,000	3,000
Economic Development	8,659,926	8,615,553	8,618,712	22,386	25,979	29,323	8,682,312	8,641,532	8,648,035
Emergency Management and Homeland Security Department	-	-	-	291,025	112,035	182,805	291,025	112,035	182,805
Facilities Management	51,032,519	48,938,970	49,315,389	454,217	608,257	792,464	51,486,736	49,547,227	50,107,853
Information Technology	105,784,604	107,058,766	103,748,474	1,500,468	1,832,831	2,141,171	107,285,072	108,891,597	105,889,645
Non Departmental Department	226,889,943	235,147,197	208,509,662	35,177	39,300	43,552	226,925,120	235,186,497	208,553,214
Total Proprietary	774,173,854	788,920,909	765,176,022	15,494,962	14,346,036	15,463,205	789,668,816	803,266,945	780,639,227
Total Special Revenue/Proprietary	976,389,168	995,275,294	975,186,487	18,867,043	16,484,321	17,846,662	995,256,211	1,011,759,615	993,033,149
Total Revenues	1,574,919,320	1,610,458,631	1,607,882,201	26,559,034	18,648,153	20,310,524	1,601,478,354	1,629,106,784	1,628,192,725
Internal Service Fund Revenues	423,734,674	433,119,321	405,682,117	4,775,638	5,510,201	6,509,099	428,510,312	438,629,522	412,191,216
Total Revenues less Internal Service Funds	1,151,184,647	1,177,339,310	1,202,200,084	21,783,396	13,137,952	13,801,425	1,172,968,042	1,190,477,262	1,216,001,509

**COUNTY OF OAKLAND
FY 2026, FY 2027 AND FY 2028
EXPENDITURE SUMMARY
EXECUTIVE RECOMMENDATION AND FINANCE COMMITTEE RECOMMENDATION**

<u>FY 2026</u>	County Executive Recommendation	Finance Committee Amendments	Finance Committee Recommendation
General Fund/General Purpose	\$ 598,530,152	\$ 7,691,991	\$ 606,222,143
Special Revenue/Proprietary Funds*	552,654,494	14,091,405	566,745,899
Total All Funds	\$ 1,151,184,647	\$ 21,783,395	\$ 1,172,968,042
 <u>FY 2027</u>	 County Executive Recommendation	 Finance Committee Amendments	 Finance Committee Recommendation
General Fund/General Purpose	\$ 615,183,337	\$ 2,163,832	\$ 617,347,169
Special Revenue/Proprietary Funds*	562,155,973	10,974,120	573,130,093
Total All Funds	\$ 1,177,339,310	\$ 13,137,952	\$ 1,190,477,262
 <u>FY 2028</u>	 County Executive Recommendation	 Finance Committee Amendments	 Finance Committee Recommendation
General Fund/General Purpose	\$ 632,695,714	\$ 2,463,862	\$ 635,159,576
Special Revenue/Proprietary Funds*	569,504,370	11,337,563	580,841,933
Total All Funds	\$ 1,202,200,084	\$ 13,801,425	\$ 1,216,001,509

**Less Internal Service Funds*

Expenditure Summary

OAKLAND COUNTY, MICHIGAN

FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
Expenditures									
Personnel									
Salaries									
Circuit Court	21,588,285	22,303,713	22,960,057	383,607	557,053	731,622	21,971,892	22,860,766	23,691,679
District Court	11,518,585	11,960,009	12,374,684	170,642	239,232	308,429	11,689,227	12,199,241	12,683,113
Probate Court	4,259,424	4,411,044	4,553,419	23,750	32,026	40,292	4,283,175	4,443,070	4,593,711
Prosecuting Attorney	16,781,787	17,531,152	18,237,454	493,612	601,553	714,044	17,275,399	18,132,705	18,951,498
Sheriff	111,462,064	115,062,134	118,366,566	3,022,589	4,133,530	5,381,717	114,484,653	119,195,663	123,748,283
County Clerk / Register of Deeds	6,216,622	6,547,432	6,863,489	11,266	15,827	20,493	6,227,888	6,563,259	6,883,982
Treasurer	2,813,711	2,916,097	3,001,746	63,473	95,870	128,360	2,877,184	3,011,967	3,130,106
Water Resources Commissioner	188,500	192,904	197,307	2,936	4,037	5,138	191,436	196,940	202,445
Board of Commissioners	2,765,597	2,895,110	3,011,645	19,412	26,786	34,214	2,785,009	2,921,896	3,045,859
County Executive Administration	6,062,751	6,308,590	6,524,635	63,847	89,576	115,420	6,126,598	6,398,166	6,640,055
Department of Public Communication	2,594,201	2,728,641	2,843,330	(201,726)	(204,146)	(206,794)	2,392,474	2,524,494	2,636,536
Economic Development	5,764,012	5,963,277	6,146,726	197,142	267,334	337,987	5,961,154	6,230,611	6,484,712
Emergency Management and Homeland Security Department	1,055,854	1,091,367	1,123,474	16,006	22,249	28,522	1,071,860	1,113,616	1,151,996
Facilities Management	2,659,416	2,781,904	2,899,766	10,559	14,671	18,865	2,669,975	2,796,575	2,918,631
Health and Human Services	26,975,563	28,231,249	29,430,272	406,785	513,432	622,083	27,382,347	28,744,681	30,052,355
Human Resources	2,994,952	3,151,163	3,300,187	23,249	32,646	42,312	3,018,200	3,183,809	3,342,499
Management and Budget	15,283,380	16,035,975	16,745,067	18,367	25,837	33,010	15,301,747	16,061,812	16,778,076
Public Services	24,098,197	25,023,739	25,997,168	540,852	818,031	1,102,918	24,639,049	25,841,770	27,100,086
Non Departmental Transfers	(8,000,000)	(8,000,000)	(8,000,000)	(1,250,000)	(1,250,000)	(1,250,000)	(9,250,000)	(9,250,000)	(9,250,000)
	257,082,901	267,135,499	276,576,991	4,016,367	6,035,543	8,208,633	261,099,268	273,171,042	284,785,624
Fringe Benefits									
Circuit Court	11,087,748	11,540,420	12,020,140	122,334	177,354	233,068	11,210,082	11,717,774	12,253,209
District Court	5,842,230	6,095,859	6,369,557	51,113	70,541	90,855	5,893,344	6,166,400	6,460,412
Probate Court	2,195,799	2,281,781	2,378,658	7,111	9,312	11,651	2,202,910	2,291,093	2,390,310
Prosecuting Attorney	7,995,043	8,370,924	8,762,430	217,252	247,686	283,173	8,212,294	8,618,610	9,045,603
Sheriff	57,454,283	59,723,598	62,068,151	932,465	1,288,235	1,733,537	58,386,748	61,011,833	63,801,688
County Clerk / Register of Deeds	3,452,889	3,631,513	3,820,332	2,716	3,373	4,323	3,455,605	3,634,886	3,824,654
Treasurer	1,501,138	1,563,291	1,627,803	6,113	16,208	26,618	1,507,250	1,579,499	1,654,420
Water Resources Commissioner	77,540	78,673	81,384	965	1,118	1,417	78,505	79,791	82,801
Board of Commissioners	1,490,796	1,564,761	1,639,513	6,367	8,606	10,968	1,497,163	1,573,367	1,650,481
County Executive Administration	2,736,529	2,821,017	2,935,471	19,024	25,008	31,397	2,755,554	2,846,025	2,966,868
Department of Public Communication	1,304,147	1,368,866	1,627,498	(102,224)	(103,376)	(299,289)	1,201,923	1,265,490	1,328,209
Economic Development	2,933,639	3,055,223	3,181,022	127,272	150,186	174,301	3,060,911	3,205,409	3,355,323
Emergency Management and Homeland Security Department	509,460	527,006	548,096	5,138	6,904	8,849	514,598	533,910	556,945
Facilities Management	1,396,346	1,461,357	1,531,490	3,071	4,033	5,175	1,399,417	1,465,389	1,536,665
Health and Human Services	13,720,641	14,378,056	15,064,401	110,936	141,871	173,415	13,831,576	14,519,927	15,237,816
Human Resources	1,258,093	1,320,422	1,386,809	4,959	6,534	8,458	1,263,051	1,326,956	1,395,268
Management and Budget	8,115,499	8,517,876	8,933,391	4,518	5,957	7,572	8,120,017	8,523,833	8,940,962
Public Services	12,219,079	12,721,302	13,315,809	232,073	321,126	413,016	12,451,152	13,042,428	13,728,825
	135,290,898	141,021,947	147,291,954	1,751,203	2,380,674	2,918,504	137,042,101	143,402,621	150,210,459
Total Personnel	392,373,798	408,157,446	423,868,945	5,767,570	8,416,217	11,127,137	398,141,369	416,573,663	434,996,082
Operating									
Contractual Services									
Circuit Court	11,863,084	11,863,084	11,863,084	-	-	-	11,863,084	11,863,084	11,863,084
District Court	1,871,353	1,906,171	1,942,270	303,000	3,000	3,000	2,174,353	1,909,171	1,945,270
Probate Court	1,547,052	1,474,252	1,474,252	-	-	-	1,547,052	1,474,252	1,474,252
Prosecuting Attorney	966,069	966,069	966,069	4,500	4,500	4,500	970,569	970,569	970,569
Sheriff	14,081,460	13,982,909	13,983,609	725,385	462,885	462,885	14,806,845	14,445,794	14,446,494
County Clerk / Register of Deeds	443,550	443,550	443,550	250,000	-	-	693,550	443,550	443,550
Treasurer	3,223,370	3,223,370	3,223,370	-	-	-	3,223,370	3,223,370	3,223,370
Water Resources Commissioner	520,557	360,557	360,557	-	-	-	520,557	360,557	360,557
Board of Commissioners	1,545,357	1,295,457	1,304,557	374,193	109,150	70,600	1,919,550	1,404,607	1,375,157
County Executive Administration	1,222,359	1,222,965	1,216,755	7,700	7,700	7,700	1,230,059	1,230,665	1,224,455
Department of Public Communication	1,073,327	1,073,327	1,073,327	-	-	-	1,073,327	1,073,327	1,073,327

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
Economic Development	2,130,096	2,130,096	2,130,096	161,000	161,000	161,000	2,291,096	2,291,096	2,291,096
Emergency Management and Homeland Security Department	452,901	451,901	451,901	1,000	1,000	1,000	453,901	452,901	452,901
Facilities Management	1,959,492	1,959,492	1,959,492	12,800	12,800	12,800	1,972,292	1,972,292	1,972,292
Health and Human Services	6,291,758	6,291,758	6,291,758	692,671	42,671	42,671	6,984,429	6,334,429	6,334,429
Human Resources	832,291	832,291	832,291	1,000	1,000	1,000	833,291	833,291	833,291
Management and Budget	762,503	762,403	762,403	21,600	21,600	21,600	784,103	784,003	784,003
Public Services	4,089,334	4,089,334	4,089,334	16,500	16,500	16,500	4,105,834	4,105,834	4,105,834
Non Departmental Department	27,500	27,500	27,500	-	-	-	27,500	27,500	27,500
Non Departmental Transfers	1,314,551	2,774,679	1,105,306	(814,551)	(552,817)	(210,855)	500,000	2,221,862	894,451
	56,217,964	57,131,165	55,501,481	1,756,798	290,989	594,401	57,974,762	57,422,154	56,095,882
Non Departmental Expense									
Health and Human Services	390,650	390,650	390,650	-	-	-	390,650	390,650	390,650
Non Departmental Department	16,859,116	16,859,116	16,859,116	-	-	-	16,859,116	16,859,116	16,859,116
Non Departmental Transfers	(6,345,043)	(5,407,857)	(2,671,590)	(381,545)	(6,180,289)	(8,894,591)	(6,726,588)	(11,588,146)	(11,566,181)
	10,904,723	11,841,909	14,578,176	(381,545)	(6,180,289)	(8,894,591)	10,523,178	5,661,620	5,683,585
Commodities									
Circuit Court	292,100	292,100	292,100	-	-	-	292,100	292,100	292,100
District Court	260,518	260,518	260,518	8,500	8,500	8,500	269,018	269,018	269,018
Probate Court	94,000	94,000	94,000	-	-	-	94,000	94,000	94,000
Prosecuting Attorney	99,700	99,700	99,700	(4,500)	(4,500)	(4,500)	95,200	95,200	95,200
Sheriff	3,128,938	3,789,388	3,789,758	910,090	40,000	40,000	4,039,028	3,829,388	3,829,758
County Clerk / Register of Deeds	1,099,062	1,099,062	1,099,062	(50,000)	-	-	1,049,062	1,099,062	1,099,062
Treasurer	86,900	86,900	86,900	-	-	-	86,900	86,900	86,900
Water Resources Commissioner	64,100	64,100	64,100	-	-	-	64,100	64,100	64,100
Board of Commissioners	29,291	29,291	29,291	-	-	-	29,291	29,291	29,291
County Executive Administration	95,046	95,046	95,046	-	-	-	95,046	95,046	95,046
Department of Public Communication	58,000	58,000	58,000	-	-	-	58,000	58,000	58,000
Economic Development	104,779	104,779	104,779	-	-	-	104,779	104,779	104,779
Emergency Management and Homeland Security Department	55,161	55,161	55,161	-	-	-	55,161	55,161	55,161
Facilities Management	114,782	114,782	114,782	-	-	-	114,782	114,782	114,782
Health and Human Services	2,355,262	2,355,262	2,355,262	-	-	-	2,355,262	2,355,262	2,355,262
Human Resources	28,554	28,554	28,554	-	-	-	28,554	28,554	28,554
Management and Budget	318,706	318,806	318,806	-	-	-	318,706	318,806	318,806
Public Services	1,586,937	1,539,037	1,539,037	-	-	-	1,586,937	1,539,037	1,539,037
	9,871,836	10,484,486	10,484,856	864,090	44,000	44,000	10,735,926	10,528,486	10,528,856
Capital Outlay									
Probate Court	60,000	-	-	-	-	-	60,000	-	-
Sheriff	58,887	58,887	58,887	90,000	-	-	148,887	58,887	58,887
Emergency Management and Homeland Security Department	172,000	172,000	172,000	-	(160,000)	(160,000)	172,000	12,000	12,000
Facilities Management	-	-	-	30,000	-	-	30,000	-	-
Health and Human Services	-	-	-	2,500	2,500	2,500	2,500	2,500	2,500
Public Services	5,900	-	-	-	-	-	5,900	-	-
Non Departmental Transfers	2,300,000	2,300,000	2,300,000	-	-	-	2,300,000	2,300,000	2,300,000
	2,596,787	2,530,887	2,530,887	122,500	(157,500)	(157,500)	2,719,287	2,373,387	2,373,387
Total Operating	79,591,310	81,988,447	83,095,400	2,361,843	(6,002,800)	(8,413,690)	81,953,153	75,985,647	74,681,710
Internal Services									
Internal Support Expenditures									
Circuit Court	6,602,121	6,414,604	6,489,299	-	-	-	6,602,121	6,414,604	6,489,299
District Court	2,478,139	2,438,739	2,454,404	-	-	-	2,478,139	2,438,739	2,454,404
Probate Court	1,637,237	1,581,589	1,603,758	-	-	-	1,637,237	1,581,589	1,603,758
Prosecuting Attorney	3,705,273	3,752,316	3,788,414	(27,003)	(27,003)	(27,003)	3,678,270	3,725,313	3,761,411
Sheriff	31,971,848	31,472,602	31,672,824	-	-	-	31,971,848	31,472,602	31,672,824
County Clerk / Register of Deeds	2,069,924	2,012,845	2,035,588	-	-	-	2,069,924	2,012,845	2,035,588
Treasurer	1,991,440	1,974,706	1,982,194	-	-	-	1,991,440	1,974,706	1,982,194
Water Resources Commissioner	8,100,834	8,271,346	8,282,661	-	-	-	8,100,834	8,271,346	8,282,661
Board of Commissioners	517,354	509,915	512,878	-	-	-	517,354	509,915	512,878

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
County Executive Administration	1,696,189	1,674,014	1,684,268	-	-	-	1,696,189	1,674,014	1,684,268
Department of Public Communication	479,812	468,318	472,942	95,094	109,013	109,013	574,906	577,331	581,955
Economic Development	1,598,362	1,575,192	1,585,976	-	-	-	1,598,362	1,575,192	1,585,976
Emergency Management and Homeland Security Department	844,058	830,495	836,169	-	-	-	844,058	830,495	836,169
Facilities Management	1,442,657	1,385,212	1,408,047	-	-	-	1,442,657	1,385,212	1,408,047
Health and Human Services	4,873,003	4,774,701	4,820,361	-	-	-	4,873,003	4,774,701	4,820,361
Human Resources	1,689,085	1,714,153	1,719,512	95,094	109,012	109,012	1,784,179	1,823,165	1,828,524
Information Technology	699,351	699,351	699,351	(699,351)	(699,351)	(699,351)	-	-	-
Management and Budget	4,500,504	4,530,075	4,550,346	-	-	-	4,500,504	4,530,075	4,550,346
Public Services	8,203,221	7,880,730	8,009,022	-	-	-	8,203,221	7,880,730	8,009,022
Non Departmental Department	3,941,258	3,823,168	3,869,982	-	-	-	3,941,258	3,823,168	3,869,982
Non Departmental Transfers	9,212,320	9,212,320	9,212,320	-	-	-	9,212,320	9,212,320	9,212,320
Total Internal Service Expenditure	98,253,990	96,996,390	97,690,314	(536,166)	(508,329)	(508,329)	97,717,824	96,488,061	97,181,985
Other Financing Uses									
Transfers Out									
Circuit Court	6,955,865	6,835,865	6,835,865	-	-	-	6,955,865	6,835,865	6,835,865
Prosecuting Attorney	1,345,329	1,345,329	1,345,329	-	-	-	1,345,329	1,345,329	1,345,329
Sheriff	1,023,874	1,023,874	1,023,874	-	-	-	1,023,874	1,023,874	1,023,874
Treasurer	120,000	120,000	120,000	-	-	-	120,000	120,000	120,000
Water Resources Commissioner	56,165	56,165	56,165	-	-	-	56,165	56,165	56,165
County Executive Administration	1,883,621	1,883,621	1,883,621	-	-	-	1,883,621	1,883,621	1,883,621
Economic Development	-	-	-	98,744	98,744	98,744	98,744	98,744	98,744
Emergency Management and Homeland Security Department	-	-	-	-	160,000	160,000	-	160,000	160,000
Health and Human Services	639,644	639,644	639,644	-	-	-	639,644	639,644	639,644
Non Departmental Department	36,430,214	36,743,159	37,316,505	569,529	742,030	934,354	36,999,743	37,485,189	38,250,859
	48,454,712	48,647,657	49,221,003	668,273	1,000,774	1,193,098	49,122,985	49,648,431	50,414,101
Total Other Financing Uses	48,454,712	48,647,657	49,221,003	668,273	1,000,774	1,193,098	49,122,985	49,648,431	50,414,101
Total General Fund/General Purpose (GF/GP) Funds	618,673,810	635,789,940	653,875,663	8,261,520	2,905,861	3,398,215	626,935,330	638,695,801	657,273,878
Child Care Fund Transfer	20,143,658	20,606,603	21,179,949	569,529	742,030	934,354	20,713,187	21,348,633	22,114,303
Total GF/GP Funds Adjusted for Child Care Fund Transfer	598,530,152	615,183,337	632,695,714	7,691,991	2,163,831	2,463,862	606,222,143	617,347,169	635,159,576
Special Revenue & Proprietary									
Special Revenue									
Circuit Court	24,897,287	26,091,748	26,187,368	101,292	139,908	178,556	24,998,579	26,231,656	26,365,924
District Court	445,625	444,419	452,510	3,425	4,753	6,049	449,050	449,172	458,559
Prosecuting Attorney	4,216,925	4,368,488	4,512,181	(300,811)	(284,432)	(264,208)	3,916,114	4,084,056	4,247,972
Sheriff	8,872,992	8,600,359	8,731,902	136,242	207,685	279,582	9,009,234	8,808,044	9,011,484
County Clerk / Register of Deeds	2,686,255	2,723,801	2,765,920	-	-	-	2,686,255	2,723,801	2,765,920
County Executive Administration	21,838,682	22,022,482	22,178,600	68,972	99,766	130,783	21,907,655	22,122,249	22,309,383
Economic Development	99,843,284	102,424,624	105,063,014	61,678	86,837	112,516	99,904,961	102,511,461	105,175,530
Emergency Management and Homeland Security Department	761,536	603,203	603,203	3,157	4,518	5,959	764,692	607,721	609,162
Health and Human Services	35,314,130	35,607,215	35,912,075	3,232,004	1,785,973	1,811,857	38,546,134	37,393,188	37,723,932
Management and Budget	846,928	846,928	846,928	-	-	-	846,928	846,928	846,928
Public Services	2,374,127	2,503,573	2,639,219	66,122	93,276	122,363	2,440,248	2,596,849	2,761,582
Non Departmental	117,545	117,545	117,545	-	-	-	117,545	117,545	117,545
Total Special Revenue	202,215,315	206,354,385	210,010,465	3,372,080	2,138,284	2,383,457	205,587,395	208,492,670	212,393,922
Proprietary									
Parks and Recreation	67,550,384	69,189,034	70,861,360	(498)	(776)	(1,032)	67,549,886	69,188,258	70,860,328
Treasurer	12,121,232	13,493,679	13,522,955	2,010,743	17,731	25,003	14,131,975	13,511,410	13,547,958
Water Resources Commissioner	301,085,803	305,383,384	309,459,830	11,180,946	11,709,903	12,248,886	312,266,749	317,093,286	321,708,717
County Executive Administration	8,452,079	8,555,467	8,659,090	35,944	40,463	45,097	8,488,023	8,595,930	8,704,187
Economic Development	8,659,926	8,615,553	8,618,712	22,386	25,979	29,323	8,682,312	8,641,532	8,648,035
Emergency Management and Homeland Security Department	4,163,998	4,287,938	4,413,510	318,584	155,000	241,546	4,482,582	4,442,938	4,655,055
Facilities Management	46,868,521	44,651,032	44,901,879	426,659	565,292	733,724	47,295,179	45,216,324	45,635,603
Human Resources	4,679,972	4,865,100	5,047,490	15,568	21,584	27,858	4,695,539	4,886,684	5,075,348

Expenditure Summary
OAKLAND COUNTY, MICHIGAN
FY 2026 AND FY 2027 AND FY 2028 Finance Committee Budget Recommendation

Department	Original County Executive Recommended Budget			Finance Committee Recommended Amendments			Finance Committee Recommended Budget		
	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028	FY 2026	FY 2027	FY 2028
Information Technology	105,784,604	107,058,767	103,748,475	1,500,468	1,832,831	2,141,170	107,285,072	108,891,598	105,889,645
Management and Budget	1,149,064	1,196,362	1,244,146	0	-	-	1,149,064	1,196,362	1,244,146
Non Departmental Department	213,658,271	221,624,592	194,698,576	(15,836)	(21,970)	(28,372)	213,642,435	221,602,622	194,670,204
Total Proprietary	774,173,854	788,920,909	765,176,022	15,494,964	14,346,036	15,463,204	789,668,816	803,266,945	780,639,227
Total Special Revenue/Proprietary	976,389,168	995,275,294	975,186,487	18,867,044	16,484,320	17,846,661	995,256,211	1,011,759,615	993,033,149
Total Expenditures	1,574,919,321	1,610,458,631	1,607,882,201	26,559,035	18,648,151	20,310,523	1,601,478,354	1,629,106,784	1,628,192,725
Internal Service Fund Expenditures	423,734,674	433,119,321	405,682,117	4,775,638	5,510,201	6,509,099	428,510,312	438,629,522	412,191,216
Total Expenditures less Internal Service Funds	1,151,184,647	1,177,339,310	1,202,200,084	21,783,397	13,137,950	13,801,424	1,172,968,042	1,190,477,262	1,216,001,509

TO: Legislative Affairs and Government Operations Committee
FROM: Heather Mason, Manager Human Resources
DATE: September 9, 2025
RE: **Fiscal Year 2026 Salary Recommendations for Non-Represented Employees**

The County Executive's budget recommendation proposes a 4% general salary increase for all non-represented employees, including appointed officials, part-time and hourly classes, students, and summer and seasonal classes, to be effective September 20, 2025.

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

- County Commissioners
 - The Board of Commissioners adopted that the compensation of county commissioners shall increase annually at a rate equal to the Inflation Rate Multiplier (IRM) as adopted by the Michigan State Tax Commission for years 2026, 2027, and 2028 under MR #2024-4405.
- Judges of the Circuit, District and Probate courts
 - These positions are at the maximum allowed by statute.
- County Clerk/Register of Deeds, County Executive, County Treasurer, Prosecuting Attorney, Sheriff, or Water Resources Commissioner
 - It is appropriate at this time that the Legislative Affairs and Government Operations Committee makes a salary recommendation for these classifications. A separate item will be presented to the Committee.
- Oakland County Road Commission Members

On the following pages is information on the classification changes that will be implemented upon adoption of the FY2026-2028 General Appropriations Act, the historical general salary increases approved by the Board of Commissioners for all groups referenced above, and details on general salary increases established by collective bargaining.

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

FY2026 Budget Recommendation Classification Changes

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

<u>Classification</u>	<u>Salary Plan</u>	<u>FLSA Status</u>
Executive Financial Coordinator	UNI/122	Non-Exempt
Manager Public Communications	UNI/128	Exempt
Assistant Chief WRC Asset Management	UNI/125	Exempt
WRC Operations Superintendent	UNI/124	Exempt
Deputy Director Facilities Management	APP/335	Exempt
Deputy Director Public Services	APP/335	Exempt

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

<u>Classification</u>	<u>Job Code</u>	<u>Salary Plan</u>
CLEMIS Administrator	J002084	HRL/127

A. Amendments Made Pursuant to Adoption / by Separate Resolution

1 Management & Budget

Res. 2025-5365 FY 2025 Second Quarter Forecast
Removal of Anti-Terrorism Grant (GRN-1004262-Inactive)
Creation of Five Positions for Court Case Management System
Employee In Service Training Budgets

2 Sheriff's Office

Res. #2025-5343 Agreement with Paint Creek Trailways Commission for 2025-2027 Law Enforcement Services.
Res. #2025-5344- Agreement with Michigan Renaissance Festival for 2025-2027 Law Enforcement Services.
Res. #2025-5345- Agreement with Somerset Collection LP for 2025-2027 Law Enforcement Services.

3 Water Resources Commissioner

Res. 2025-5502 Salary Schedule Adjustment for Two Water Resources Commissioner Employee Classifications.

4 Health and Human Services

Res. 20255427 Amendment #1 from the Michigan Department of Environment, Great Lakes, and Energy Water Resources Division to the Inland Lake Beach Monitoring Program
Res. 2025-5588 Grant Acceptance from Ballmer Group for the Supporting Community Schools with Oakland County's Transition to Success Program - Hazel Park Schools
Res. 2025-5589 Grant Acceptance from Ballmer Group for the Supporting Community Schools with Oakland County's Transition to Success Program - Southfield Schools.

5 Sheriff's Office

Res. 2025-5368 Amendment #1 to the 2025-2027 Law Enforcement Services Agreement with the Charter Township of Brandon.

Res. 2025-518 Amendment #2 to the 2025-2027 Law Enforcement Services Agreement with the City of Rochester Hills.

Res. 2025-5517 Staffing Modifications within Oakland County's Sheriff's Office.

Res. 2025-5542 Grant Acceptance from the Office of National Drug Control Policy for the 2025 High Intensity Drug Trafficking Areas Program.

6 Human Resources

Res. 2025-5593 Implementing the Salary Administration Plan 3rd Quarterly Report for FY 2025.

B Human Resources Recommended Amendments (Personnel Related)

1 Water Resources Commissioner

Budget revised following a reassessment of needs to create thirteen new positions.

2 Prosecuting Attorney - Prosecuting Attorney Litigation Division

To create Paralegal, step 12 for Human Trafficking.

3 Prosecuting Attorney - Prosecuting Attorney Litigation Division

To create Chief Prosecutor Attorney - Step 84 for Human Trafficking.

4 Facilities Management / Facilities Maintenance and Operations

Office Support Clerk conversion from ER position to permanent part time position.

5 Department of Public Communications

Removal of 2 FTE Position Budgets - Manager of Public Communications & Multi-Media Specialist.

- 6 Facilities Management / Facilities Maintenance and Operations
Creation of Safety Coordinator position.
- 7 Facilities Management / Facilities Maintenance and Operations
Creation of Boiler Operator I position.
- 8 Public Services - Reclassification
Upward reclassification of the approved Justice Officer to Deputy Director of Public Services.
- 9 Economic Development - Brownfield Redevelopment Authority
Creation of Principal Planner position to support Oakland County Brownfield Redevelopment Authority activities.
- 10 Economic Development - Veteran Services
Creation of Veteran Benefit Counselor position.
- 11 Sheriff - Investigative & Forensic Services
Creation of a Sergeant position - Step 12 for Human Trafficking Task Force.
- 12 Sheriff - Investigative & Forensic Services
Continue funding three positions (P00015858, 015859, 015860) within the Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program (Crisis Response Unit) using General Funds.
- 13 Health and Human Services - Administration
Creation of Oakland Connect Housing Counselor position.
- 14 Health and Human Services - Health
To expand Oakland County's beach water quality monitoring of public beaches.

C Finance Committee Recommended Amendments

- 1 Water Resources Commissioner
FY 2026-2028 Budget were revised following a reassessment of needs.
- 2 District Court / District Court II Div, District Court III Div, District Court IV Div
FY 2026 budgetary support for contractual IT personnel for DC 52-2, 52-3, and 52-4.
- 3 District Court / District Court Div III (Rochester Hills)
FY 2026-2028 Correcting adjustments overlapped in Q1 amendment and budget development.
- 4 Sheriff - Technology Information and Innovation
To reallocate budget of \$336,665 from Sheriff Emergency Response and Preparedness Administration to Technology Information and Innovation. Also increase the budget by \$274,835 for the Body-Worn- Camera Project.
- 5 Sheriff - Emergency Response and Preparedness
To correct a typographical error in the FY 2026-FY 2028 County Executive Recommended Budget. The budget for Deputy Supplies will be adjusted by \$810,090 to accurately reflect the department's request.
- 6 Economic Development - Administration
To increase Special Projects budget for Arts, Beats, & Eats, Winter Blast, Bocce Tournaments, and Holiday Extravaganza.
- 7 Child Care Fund - Children's Village
To reduce the revenue budget for FND20293 GRN-1002826 as the grant is currently closed out and inactive.

- 8 Health and Human Services
Net neutral reclassification of \$453,190 from Food Plan Reviews account to the Good Service Licenses account.
- 9 Probate Court
Reallocation of expenditure line item between cost centers.
- 10 Child Care Fund - Non-Department
Correction of budgets to reflect childcare reimbursement amounts and transfers.
- 11 Sheriff's Department - Various Divisions
The original budget request is being revised to reflect current inflationary rates impacting projects including the Storage Facilities Lease, Microscope acquisition, Circuit Court Renovation, and Interpreter Fees.
- 12 EMHS - Building Safety Division
The original budget request is being revised to reallocate funds from the Tornado Siren Equipment line item in FY27 and FY28 to various operating expenses, resulting in a net neutral impact.
- 13 County Clerk - Clerk Register of Deeds Administration
To add \$250,000 to Clerk's budget for Vital Records retention.
- 14 Parks and Recreation - MSU Extension
To reallocate \$622,685 from Budgeted Equity to Professional Services for the MSU Extension contract.
- 15 Board of Commissioners - BOC Administration
FY 2026-2028 Adding continued budget support for the Rehmann LLC audit contract.

- 16 Economic Development - Workforce Development
To create budgets on FND11004-Workforce Development Grants to track Manufacturing Day and Career Quest budgets.
- 17 County Clerk - Register of Deeds
To correct FY2028 revenue budget for the Tract Index account.
- 18 County Clerk - Elections
To move Election Filing Fees Late budget to Late Penalty line-item budget.
- 19 Facilities Management - Support Services
FY 2026 to provide one-time budgetary support in the Equipment line item for the purchase of a right-angle fold attachment.
- 20 Facilities Management - Facilities Maintenance and Operations
FY2026 to provide additional funding to already budgeted FY2026 replacement of one 4WD pickup truck, which would support the replacement upgrade to a box truck.
- 21 Animal Control
Establishing the FY2026 - FY2028 Oakland County Animal Shelter and Pet Adoption Center Fees.
- 22 Information Technology
Correct allocation budgets.
- 23 Board of Commissioners - BOC Administration
FY 2026 to extend funding for Savi Solutions providing support for student debt relief.
- 24 Economic Development - Administration
To fund Economic Development's Placemaking program for \$200,000.

- 25 Housing Trust Fund (FND21400) & Delinquent Tax Revolving Fund (DTRF-FND51600)
Allocate funding from DTRF to Oakland County Housing Trust Fund to support the construction of affordable housing.
- 26 Housing Trust Fund (FND21400) & Delinquent Tax Revolving Fund (DTRF-FND51600)
Allocation of funding from DTRF to Housing Trust Fund for Emergency Housing Shelter needs for FY 2026.
- 27 Sheriff - Emergency Response and Preparedness Administration
Reviewing the initial budget request to fund the Interlocal Agreement with the Oakland Community Health Network for the Co-Responder Team Program, using General Funds.
- 28 Sheriff Department - Safety Enhancement
Reviewing the initial budget request to create an account specifically for funding overtime expenses.
- 29 Non-Departmental
Appropriation of Tri-Party Funding.
- 30 Non-Departmental
Appropriation of Local Road Improvement Matching Program Funding.
- 31 Health and Human Services Dept. General Fund & Delinquent Tax Revolving Fund
Allocate funding from DTRF to Neighborhood Housing Administration General Fund General Purpose budget for the Housing Improvement Program for Seniors.

32 Non-Departmental

Establish a budget for Temporary Business Continuity Positions (TBCP).

33 Health and Human Services Dept

Provide \$150,000 for support for seniors, people with disabilities and intellectual disabilities to reduce burnout and improve family stability.

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

							FY 2026			FY 2027			FY 2028		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Water Resources Department															
FY 2026-2028 Budget were revised following a reassessment of needs to create (13) thirteen new positions.															
Fund: FND63900 - Drain Equipment Fund															
Revenues															
FND63900	CCN6010101	PRG149760	RC631869			Reimbursement Salaries	54,256,447	56,019,999	1,763,552	56,425,060	58,225,870	1,800,810	58,457,460	60,296,417	1,838,957
Total Revenues							\$ 54,256,447	\$ 56,019,999	\$ 1,763,552	\$ 56,425,060	\$ 58,225,870	\$ 1,800,810	\$ 58,457,460	\$ 60,296,417	\$ 1,838,957
Expenditures															
FND63900	CCN6010101	PRG149760	SC702010			Salaries Regular	33,586,889	34,752,543	1,165,654	34,946,604	36,140,237	1,193,633	36,209,590	37,431,869	1,222,279
FND63900	CCN6010101	PRG149760	SC722750			Workers Compensation	153,041	159,992	6,951	159,336	166,395	7,059	165,177	172,346	7,169
FND63900	CCN6010101	PRG149760	SC722760			Group Life	75,296	77,630	2,334	78,347	80,717	2,370	81,127	83,534	2,407
FND63900	CCN6010101	PRG149760	SC722770			Retirement	8,606,138	8,892,288	286,150	8,918,304	9,208,894	290,590	9,207,272	9,502,410	295,138
FND63900	CCN6010101	PRG149760	SC722780			Hospitalization	6,121,676	6,309,952	188,276	6,491,425	6,682,623	191,198	6,916,613	7,110,803	194,190
FND63900	CCN6010101	PRG149760	SC722790			Social Security	2,514,592	2,598,475	83,883	2,611,566	2,696,751	85,185	2,706,525	2,793,042	86,517
FND63900	CCN6010101	PRG149760	SC722800			Dental	390,479	402,696	12,217	430,289	442,695	12,406	466,332	478,932	12,600
FND63900	CCN6010101	PRG149760	SC722810			Disability	523,077	539,553	16,476	544,108	560,840	16,732	563,581	580,574	16,993
FND63900	CCN6010101	PRG149760	SC722820			Unemployment Insurance	17,801	19,065	1,264	17,823	19,107	1,284	17,743	19,047	1,304
FND63900	CCN6010101	PRG149760	SC722850			Optical	31,165	31,512	347	31,165	31,518	353	31,165	31,525	360
Total Expenditures							\$ 52,020,154	\$ 53,783,706	\$ 1,763,552	\$ 54,228,967	\$ 56,029,777	\$ 1,800,810	\$ 56,365,125	\$ 58,204,082	\$ 1,838,957
Total Effect on Revenue Summary							\$ 1,763,552			\$ 1,800,810			\$ 1,838,957		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		
Fund: FND57010 - Water and Sewer Trust Fund															
Revenues															
FND57010	CCN6010101	PRG149030	RC632086			Sewage Disposal System	55,664,082	56,545,858	881,776	57,237,753	58,138,158	900,405	58,960,587	59,880,066	919,479
FND57010	CCN6010101	PRG149030	RC632450			Water Sales General	42,000,000	42,881,776	881,776	42,000,000	42,900,405	900,405	42,000,000	42,919,478	919,478
Total Revenues							\$ 97,664,082	\$ 99,427,634	\$ 1,763,552	\$ 99,237,753	\$ 101,038,563	\$ 1,800,810	\$ 100,960,587	\$ 102,799,544	\$ 1,838,957
Expenditures															
FND57010	CCN6010101	PRG149030	SC771638			Drain Equipment Labor	31,618,985	33,382,537	1,763,552	32,931,533	34,732,343	1,800,810	34,389,456	36,228,413	1,838,957
Total Expenditures							\$ 31,618,985	\$ 33,382,537	\$ 1,763,552	\$ 32,931,533	\$ 34,732,343	\$ 1,800,810	\$ 34,389,456	\$ 36,228,413	\$ 1,838,957
Total Effect on Revenue Summary							\$ 1,763,552			\$ 1,800,810			\$ 1,838,957		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

							FY 2026			FY 2027			FY 2028		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Prosecuting Attorney - Prosecuting Attorney Litigation Division															
To create Paralegal, step 12 for Human Trafficking															
FND21392 - P A Seized Funds															
Revenue															
FND21392	CCN4010201	PRG122090	RC665882			Planned Use of Balance	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Revenue	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND21392	CCN4010201	PRG122090	SC788001	BFA10100		Transfers Out	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Expenditures	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Effect on Revenue Summary									\$ -		\$ -		\$ -		
Total Effect on General Fund Planned Use of Fund Balance									\$ -		\$ -		\$ -		
General Fund - 10100															
FND10100	CCN4010201	PRG122090	RC695500	BFA21392		Transfers In	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						Total Revenues	\$ -	\$ 94,028	\$ 94,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures															
FND10100	CCN4010201	PRG122090	SC702010			Salaries	\$ 10,764,168	\$ 10,821,835	\$ 57,667	\$ 11,258,920	\$ 11,316,587	\$ 57,667	\$ 11,728,350	\$ 11,786,017	\$ 57,667
FND10100	CCN4010201	PRG122090	SC722790			Social Security	\$ 820,273	\$ 824,685	\$ 4,412	\$ 855,749	\$ 860,161	\$ 4,412	\$ 892,397	\$ 896,809	\$ 4,412
FND10100	CCN4010201	PRG122090	SC722770			Retirement	\$ 2,699,987	\$ 2,713,568	\$ 13,581	\$ 2,814,689	\$ 2,828,270	\$ 13,581	\$ 2,923,491	\$ 2,937,072	\$ 13,581
FND10100	CCN4010201	PRG122090	SC722810			Disability	\$ 170,395	\$ 171,381	\$ 986	\$ 178,231	\$ 179,217	\$ 986	\$ 185,662	\$ 186,648	\$ 986
FND10100	CCN4010201	PRG122090	SC722820			Unemployment	\$ 5,705	\$ 5,740	\$ 35	\$ 5,742	\$ 5,777	\$ 35	\$ 5,747	\$ 5,782	\$ 35
FND10100	CCN4010201	PRG122090	SC722760			Group Life	\$ 24,504	\$ 24,648	\$ 144	\$ 25,617	\$ 25,761	\$ 144	\$ 26,706	\$ 26,850	\$ 144
FND10100	CCN4010201	PRG122090	SC722750			Workers Compensation	\$ 11,485	\$ 11,854	\$ 369	\$ 11,985	\$ 12,354	\$ 369	\$ 12,476	\$ 12,845	\$ 369
FND10100	CCN4010201	PRG122090	SC722780			Hospitalization	\$ 1,368,971	\$ 1,384,962	\$ 15,991	\$ 1,451,656	\$ 1,467,647	\$ 15,991	\$ 1,546,740	\$ 1,562,731	\$ 15,991
FND10100	CCN4010201	PRG122090	SC722800			Dental	\$ 89,660	\$ 90,435	\$ 775	\$ 97,607	\$ 98,382	\$ 775	\$ 106,695	\$ 107,470	\$ 775
FND10100	CCN4010201	PRG122090	SC722850			Optical	\$ 8,604	\$ 8,672	\$ 68	\$ 8,606	\$ 8,674	\$ 68	\$ 8,604	\$ 8,672	\$ 68
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	\$ -	\$ -	\$ -	\$ (8,000,000)	\$ (8,094,028)	\$ (94,028)	\$ (8,000,000)	\$ (8,094,028)	\$ (94,028)
						Total Expenditures	\$ 15,963,752	\$ 16,057,780	\$ 94,028	\$ 8,708,802	\$ 8,708,802	\$ -	\$ 9,436,868	\$ 9,436,868	\$ -
Total Effect on Revenue Summary									\$ 94,028		\$ -		\$ -		
Total Effect on General Fund Planned Use of Fund Balance									\$ -		\$ -		\$ -		

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Prosecuting Attorney - Prosecuting Attorney Litigation Division															
To create Chief Prosecutor Attorney - Step 84 for Human Trafficking															
Expenditures															
FND10100	CCN4010201	PRG122090	SC702010		Salaries	\$ 10,764,168	\$ 10,933,057	\$ 168,889	\$ 11,258,920	\$ 11,427,809	\$ 168,889	\$ 11,728,350	\$ 11,897,239	\$ 168,889	
FND10100	CCN4010201	PRG122090	SC722790		Social Security	\$ 820,273	\$ 833,193	\$ 12,920	\$ 855,749	\$ 868,669	\$ 12,920	\$ 892,397	\$ 905,317	\$ 12,920	
FND10100	CCN4010201	PRG122090	SC722770		Retirement	\$ 2,699,987	\$ 2,739,760	\$ 39,773	\$ 2,814,689	\$ 2,854,462	\$ 39,773	\$ 2,923,491	\$ 2,963,264	\$ 39,773	
FND10100	CCN4010201	PRG122090	SC722810		Disability	\$ 170,395	\$ 173,283	\$ 2,888	\$ 178,231	\$ 181,119	\$ 2,888	\$ 185,662	\$ 188,550	\$ 2,888	
FND10100	CCN4010201	PRG122090	SC722820		Unemployment	\$ 5,705	\$ 5,806	\$ 101	\$ 5,742	\$ 5,843	\$ 101	\$ 5,747	\$ 5,848	\$ 101	
FND10100	CCN4010201	PRG122090	SC722760		Group Life	\$ 24,504	\$ 24,926	\$ 422	\$ 25,617	\$ 26,039	\$ 422	\$ 26,706	\$ 27,128	\$ 422	
FND10100	CCN4010201	PRG122090	SC722750		Workers Compensation	\$ 11,485	\$ 12,566	\$ 1,081	\$ 11,985	\$ 13,066	\$ 1,081	\$ 12,476	\$ 13,557	\$ 1,081	
FND10100	CCN4010201	PRG122090	SC722780		Hospitalization	\$ 1,368,971	\$ 1,384,962	\$ 15,991	\$ 1,451,656	\$ 1,467,647	\$ 15,991	\$ 1,546,740	\$ 1,562,731	\$ 15,991	
FND10100	CCN4010201	PRG122090	SC722800		Dental	\$ 89,660	\$ 90,435	\$ 775	\$ 97,607	\$ 98,382	\$ 775	\$ 106,695	\$ 107,470	\$ 775	
FND10100	CCN4010201	PRG122090	SC722850		Optical	\$ 8,604	\$ 8,672	\$ 68	\$ 8,606	\$ 8,674	\$ 68	\$ 8,604	\$ 8,672	\$ 68	
FND10100	CCN9090101	PRG196030	SC702995		Salary Turnover Factor	\$ (8,000,000)	\$ (8,242,908)	\$ (242,908)	\$ (8,000,000)	\$ (8,242,908)	\$ (242,908)	\$ (8,000,000)	\$ (8,242,908)	\$ (242,908)	
Total Expenditures						\$ 7,963,752	\$ 7,963,752	\$ -	\$ 8,708,802	\$ 8,708,802	\$ -	\$ 9,436,868	\$ 9,436,868	\$ -	
Total Effect on Revenue Summary						\$ -			\$ -			\$ -			
Total Effect on General Fund Planned Use of Fund Balance						\$ -			\$ -			\$ -			

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Facilities Management / Facilities Maintenance and Operations Division

Office Support Clerk P00015549 is being converted from an emergency position to a permanent part time position.

Revenue

FND63100	CCN1040701	PRG140010	RC665882			Planned Use of Fund Balance	\$	575,787	\$	595,811	\$	20,024	\$	592,116	\$	613,685	\$	21,569	\$	601,058	\$	624,247	\$	23,189
Total Revenues							\$	575,787	\$	595,811	\$	20,024	\$	592,116	\$	613,685	\$	21,569	\$	601,058	\$	624,247	\$	23,189

Expenditures

FND63100	CCN1040701	PRG140101	SC702010			Salaries Regular	\$	594,807	\$	614,127	\$	19,320	\$	618,530	\$	639,342	\$	20,812	\$	642,552	\$	664,928	\$	22,376
FND63100	CCN1040701	PRG140101	SC722790			Social Security		45,898		46,178		280		47,713		48,015		302		49,550		49,874		324
FND63100	CCN1040701	PRG140101	SC722770			Retirement		163,183		163,479		296		168,901		169,219		318		174,691		175,033		342
FND63100	CCN1040701	PRG140101	SC722820			Unemployment Insurance		315		325		10		315		325		10		315		326		11
FND63100	CCN1040701	PRG140101	SC722750			Workers Compensation		982		1,100		118		1,018		1,145		127		1,055		1,191		136
Total Expenditures							\$	805,185	\$	825,209	\$	20,024	\$	836,478	\$	858,047	\$	21,569	\$	868,163	\$	891,352	\$	23,189

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$	20,024	\$	21,569	\$	23,189
\$	-	\$	-	\$	-

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

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Department of Public Communications															
Removal of position budget - Manager of Public Communications															
<u>Expenditures</u>															
FND10100	CCN1210101	PRG181000	SC702010			Salaries Regular	\$ 2,594,201	\$ 2,468,516	\$ (125,685)	\$ 2,728,641	\$ 2,599,940	\$ (128,701)	\$ 2,843,330	\$ 2,711,540	\$ (131,790)
FND10100	CCN1210101	PRG181000	SC722750			Workers Compensation	\$ 2,945	\$ 2,141	\$ (804)	\$ 3,065	\$ 2,241	\$ (824)	\$ 3,175	\$ 2,332	\$ (843)
FND10100	CCN1210101	PRG181000	SC722760			Group Life	\$ 5,847	\$ 5,533	\$ (314)	\$ 6,147	\$ 5,825	\$ (322)	\$ 6,409	\$ 6,080	\$ (329)
FND10100	CCN1210101	PRG181000	SC722770			Retirement	\$ 655,216	\$ 625,617	\$ (29,599)	\$ 686,895	\$ 656,586	\$ (30,309)	\$ 908,667	\$ 877,630	\$ (31,037)
FND10100	CCN1210101	PRG181000	SC722780			Hospitalization	\$ 379,115	\$ 363,124	\$ (15,991)	\$ 400,082	\$ 384,091	\$ (15,991)	\$ 424,192	\$ 408,201	\$ (15,991)
FND10100	CCN1210101	PRG181000	SC722790			Social Security	\$ 194,512	\$ 184,897	\$ (9,615)	\$ 202,318	\$ 192,472	\$ (9,846)	\$ 210,701	\$ 200,619	\$ (10,082)
FND10100	CCN1210101	PRG181000	SC722800			Dental	\$ 22,380	\$ 21,605	\$ (775)	\$ 24,099	\$ 23,324	\$ (775)	\$ 26,297	\$ 25,522	\$ (775)
FND10100	CCN1210101	PRG181000	SC722810			Disability	\$ 40,596	\$ 38,447	\$ (2,149)	\$ 42,701	\$ 40,500	\$ (2,201)	\$ 44,490	\$ 42,236	\$ (2,254)
FND10100	CCN1210101	PRG181000	SC722820			Unemployment Insurance	\$ 1,391	\$ 1,316	\$ (75)	\$ 1,413	\$ 1,336	\$ (77)	\$ 1,421	\$ 1,342	\$ (79)
FND10100	CCN1210101	PRG181000	SC722850			Optical	\$ 2,146	\$ 2,078	\$ (68)	\$ 2,146	\$ 2,078	\$ (68)	\$ 2,146	\$ 2,078	\$ (68)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	1,314,551	1,499,626	185,075	2,774,679	2,963,793	189,114	1,105,306	\$ 1,298,554	193,248
Total Expenditures							\$ 5,212,900	\$ 5,212,900	\$ -	\$ 6,872,186	\$ 6,872,186	\$ -	\$ 5,576,134	\$ 5,576,134	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

Department of Public Communications

Removal of position budget - Multi-Media Specialist

<u>Expenditures</u>															
FND10100	CCN1210102	PRG181000	SC702010			Salaries Regular	\$ 2,594,201	\$ 2,508,803	\$ (85,398)	\$ 2,728,641	\$ 2,640,041	\$ (88,600)	\$ 2,843,330	\$ 2,751,408	\$ (91,922)
FND10100	CCN1210102	PRG181000	SC722750			Workers Compensation	\$ 2,945	\$ 2,398	\$ (547)	\$ 3,065	\$ 2,498	\$ (567)	\$ 3,175	\$ 2,587	\$ (588)
FND10100	CCN1210102	PRG181000	SC722760			Group Life	\$ 5,847	\$ 5,634	\$ (213)	\$ 6,147	\$ 5,926	\$ (221)	\$ 6,409	\$ 6,179	\$ (230)
FND10100	CCN1210102	PRG181000	SC722770			Retirement	\$ 655,216	\$ 635,105	\$ (20,111)	\$ 686,895	\$ 666,030	\$ (20,865)	\$ 908,667	\$ 692,189	\$ (216,478)
FND10100	CCN1210102	PRG181000	SC722780			Hospitalization	\$ 379,115	\$ 363,124	\$ (15,991)	\$ 400,082	\$ 384,091	\$ (15,991)	\$ 424,192	\$ 408,201	\$ (15,991)
FND10100	CCN1210102	PRG181000	SC722790			Social Security	\$ 194,512	\$ 187,979	\$ (6,533)	\$ 202,318	\$ 195,540	\$ (6,778)	\$ 210,701	\$ 203,669	\$ (7,032)
FND10100	CCN1210102	PRG181000	SC722800			Dental	\$ 22,380	\$ 21,605	\$ (775)	\$ 24,099	\$ 23,324	\$ (775)	\$ 26,297	\$ 25,522	\$ (775)
FND10100	CCN1210102	PRG181000	SC722810			Disability	\$ 40,596	\$ 39,136	\$ (1,460)	\$ 42,701	\$ 41,186	\$ (1,515)	\$ 44,490	\$ 42,918	\$ (1,572)
FND10100	CCN1210102	PRG181000	SC722820			Unemployment Insurance	\$ 1,391	\$ 1,340	\$ (51)	\$ 1,413	\$ 1,360	\$ (53)	\$ 1,421	\$ 1,366	\$ (55)
FND10100	CCN1210102	PRG181000	SC722850			Optical	\$ 2,146	\$ 2,078	\$ (68)	\$ 2,146	\$ 2,078	\$ (68)	\$ 2,146	\$ 2,078	\$ (68)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	1,314,551	1,445,698	131,147	2,774,679	2,910,112	135,433	1,105,306	1,440,017	334,711
Total Expenditures							\$ 5,212,900	\$ 5,212,900	\$ -	\$ 6,872,186	\$ 6,872,186	\$ -	\$ 5,576,134	\$ 5,576,134	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Facilities Management / Facilities Maintenance and Operations															
Creation of Safety Coordinator position that is primarily funded by reallocations of favorable line items from FM&O's operating budget.															
Revenue															
FND63100	CCN1040701	PRG140010	RC665882			Planned Use of Fund Balance	\$ 575,787	\$ 586,717	\$ 10,930	\$ 592,116	\$ 601,118	\$ 9,002	\$ 601,058	\$ 620,333	\$ 19,275
Total Revenues							\$ 575,787	\$ 586,717	\$ 10,930	\$ 592,116	\$ 601,118	\$ 9,002	\$ 601,058	\$ 620,333	\$ 19,275
Expenditures															
FND63100	CCN1040701	PRG148432	SC730779			Fuel Oil	\$ 50,000	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)
FND63100	CCN1040719	PRG141000	SC731458			Professional Services	177,600	124,113	(53,487)	177,600	124,113	(53,487)	177,600	124,113	(53,487)
FND63100	CCN1040760	PRG148100	SC732102			Water and Sewage Charges	1,210,539	1,183,143	(27,396)	1,210,539	1,183,143	(27,396)	1,210,539	1,183,143	(27,396)
FND63100	CCN1040701	PRG140101	SC702010			Salaries Regular	594,807	680,007	85,200	618,530	711,018	92,488	642,552	742,754	100,202
FND63100	CCN1040701	PRG140101	SC722790			Social Security	45,898	52,416	6,518	47,713	54,788	7,075	49,550	57,215	7,665
FND63100	CCN1040701	PRG140101	SC722770			Retirement	163,183	182,890	19,707	168,901	190,293	21,392	174,691	197,868	23,177
FND63100	CCN1040701	PRG140101	SC722810			Disability	9,485	10,763	1,278	9,863	11,250	1,387	10,246	11,749	1,503
FND63100	CCN1040701	PRG140101	SC722820			Unemployment Insurance	315	358	43	315	361	46	315	365	50
FND63100	CCN1040701	PRG140101	SC722760			Group Life	1,366	1,553	187	1,421	1,624	203	1,474	1,694	220
FND63100	CCN1040701	PRG140101	SC722750			Workers Compensation	982	1,502	520	1,018	1,582	564	1,055	1,666	611
FND63100	CCN1040701	PRG140101	SC722780			Hospitalization (Personnel)	106,827	122,197	15,370	113,279	128,649	15,370	120,699	136,069	15,370
FND63100	CCN1040701	PRG140101	SC722800			Dental	7,855	8,699	844	8,503	9,347	844	9,332	10,176	844
FND63100	CCN1040701	PRG140101	SC722850			Optical	607	643	36	607	643	36	607	643	36
FND63100	CCN1040701	PRG140101	SC760126			Capital Outlay Miscellaneous	-	11,630	11,630	-	-	-	-	-	-
FND63100	CCN1040701	PRG140101	SC778675			Telephone Communications	3,156	3,636	480	3,156	3,636	480	3,156	3,636	480
Total Expenditures							\$ 2,372,620	\$ 2,383,550	\$ 10,930	\$ 2,361,446	\$ 2,370,448	\$ 9,002	\$ 2,401,817	\$ 2,421,092	\$ 19,275
Total Effect on Revenue Summary							\$ 10,930			\$ 9,002			\$ 19,275		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Facilities Management / Facilities Maintenance and Operations

Creation of Boiler Operator I position to support implementation of apprenticeship program and to ensure maintenance and safety of boiler system.

Revenue

FND63100	CCN1040701	PRG140010	RC665882	Planned Use of Fund Balance	\$	575,787	\$	681,903	\$	106,116	\$	592,116	\$	707,195	\$	115,079	\$	601,058	\$	725,995	\$	124,937
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Total Revenues

\$	575,787	\$	681,903	\$	106,116	\$	592,116	\$	707,195	\$	115,079	\$	601,058	\$	725,995	\$	124,937
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Expenditures

FND63100	CCN1040740	PRG148499	SC702010	Salaries Regular	\$	622,667	\$	690,154	\$	67,487	\$	650,061	\$	724,279	\$	74,218	\$	674,420	\$	756,041	\$	81,621
FND63100	CCN1040740	PRG148499	SC722790	Social Security		53,159		58,322		5,163		55,255		60,933		5,678		57,118		63,362		6,244
FND63100	CCN1040740	PRG148499	SC722770	Retirement		184,629		200,239		15,610		191,080		208,247		17,167		196,810		215,689		18,879
FND63100	CCN1040740	PRG148499	SC722810	Disability		9,929		10,941		1,012		10,366		11,479		1,113		10,754		11,978		1,224
FND63100	CCN1040740	PRG148499	SC722820	Unemployment Insurance		330		364		34		332		369		37		330		371		41
FND63100	CCN1040740	PRG148499	SC722760	Group Life		1,425		1,573		148		1,495		1,658		163		1,550		1,730		180
FND63100	CCN1040740	PRG148499	SC722750	Workers Compensation		9,714		10,126		412		10,141		10,594		453		10,521		11,019		498
FND63100	CCN1040740	PRG148499	SC722780	Hospitalization (Personnel)		109,545		124,915		15,370		116,161		131,531		15,370		123,770		139,140		15,370
FND63100	CCN1040740	PRG148499	SC722800	Dental		5,763		6,607		844		6,349		7,193		844		6,882		7,726		844
FND63100	CCN1040740	PRG148499	SC722850	Optical		424		460		36		424		460		36		424		460		36
Total Expenditures						\$ 997,585		\$ 1,103,701		\$ 106,116		\$ 1,041,663		\$ 1,156,742		\$ 115,079		\$ 1,082,580		\$ 1,207,517		\$ 124,937

Total Effect on Revenue Summary

\$ 106,116

\$ 115,079

\$ 124,937

Total Effect on General Fund Planned Use of Fund Balance

\$ -

\$ -

\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
Public Services/Public Services Administration																
Upward reclassification of the approved Justice Officer to Deputy Director of Public Services																
Expenditures																
FND10100	CCN1070101	PRG132020	SC702010			Salaries Regular	210211	\$ 224,211	\$ 14,000	\$ 215,138	\$ 229,138	\$ 14,000	\$ 220,064	\$ 234,064	\$ 14,000	
FND10100	CCN1070101	PRG132020	SC722790			Social Security	16081	17,174	1,093	\$ 13,760	14,853	1,093	\$ 14,332	15,425	1,093	
FND10100	CCN1070101	PRG132020	SC722770			Retirement	55680	58,977	3,297	\$ 56,974	60,271	3,297	\$ 58,267	61,564	3,297	
FND10100	CCN1070101	PRG132020	SC722810			Disability	3352	3,591	239	\$ 3,431	3,670	239	\$ 3,509	3,748	239	
FND10100	CCN1070101	PRG132020	SC722820			Unemployment	111	119	8	\$ 110	118	8	\$ 108	116	8	
FND10100	CCN1070101	PRG132020	SC722760			Group Life	482	517	35	\$ 492	527	35	\$ 505	540	35	
FND10100	CCN1070101	PRG132020	SC722750			Workers Compensation	\$ 126	216	90	\$ 129	219	90	\$ 132	222	90	
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	\$ (8,000,000)	(8,018,762)	\$ (18,762)	\$ (8,000,000)	(8,018,762)	\$ (18,762)	\$ (8,000,000)	(8,018,762)	\$ (18,762)	
Total Expenditures							\$ (7,713,957)	\$ (7,713,957)	\$ -	\$ (7,709,966)	\$ (7,709,966)	\$ -	\$ (7,703,083)	\$ (7,703,083)	\$ -	
Total Effect on Revenue Summary							\$ -				\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -				\$ -			\$ -		

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

							FY 2026			FY 2027			FY 2028		
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Economic Development/Brownfield Redevelopment Authority															
Creation of Principal Planner position to support Oakland County Brownfield Redevelopment Authority activities.															
Expenditures															
FND10100	CCN1090101	PRG171049	SC788001	BFA21175		Transfers Out	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	(8,000,000.00)	(8,098,744)	(98,744)	(8,000,000.00)	(8,098,744)	(98,744)	(8,000,000.00)	(8,098,744)	(98,744)
Total Expenditures							\$ (8,000,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ -
Revenue															
FND21175	CCN1090101	PRG171049	RC695500	BFA10100		Transfers In	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744
Total Revenues							\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744
Expenditures															
FND21175	CCN1090101	PRG171049	SC702010			Salaries Regular	\$ -	\$ 77,732	\$ 77,732	\$ -	\$ 77,732	\$ 77,732	\$ -	\$ 77,732	\$ 77,732
FND21175	CCN1090101	PRG171049	SC722790			Social Security	-	1,093	1,093	-	1,093	1,093	-	1,093	1,093
FND21175	CCN1090101	PRG171049	SC722770			Retirement	-	3,297	3,297	-	3,297	3,297	-	3,297	3,297
FND21175	CCN1090101	PRG171049	SC722810			Disability	-	239	239	-	239	239	-	239	239
FND21175	CCN1090101	PRG171049	SC722820			Unemployment	-	8	8	-	8	8	-	8	8
FND21175	CCN1090101	PRG171049	SC722760			Group Life	-	35	35	-	35	35	-	35	35
FND21175	CCN1090101	PRG171049	SC722750			Workers Compensation	-	90	90	-	90	90	-	90	90
FND21175	CCN1090101	PRG171049	SC722750			Medical	-	15,370	15,370	-	15,370	15,370	-	15,370	15,370
FND21175	CCN1090101	PRG171049	SC722750			Dental	-	844	844	-	844	844	-	844	844
FND21175	CCN1090101	PRG171049	SC722750			Optical	-	36	36	-	36	36	-	36	36
Total Expenditures							\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744	\$ -	\$ 98,744	\$ 98,744
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Economic Development/Veteran Services

Creation of Veteran Benefit Counselor position.

<u>Expenditures</u>															
FND10100	CCN1090401	PRG132050	SC702010			Salaries Regular	\$ 1,346,325	\$ 1,409,903	\$ 63,578	\$ 1,396,459	\$ 1,461,944	\$ 65,485	\$ 1,444,525	\$ 1,511,974	\$ 67,449
FND10100	CCN1090401	PRG132050	SC722790			Social Security	102,994	107,858	4,864	106,829.00	111,839	5,010	110,508.00	115,668	5,160
FND10100	CCN1090401	PRG132050	SC722770			Retirement	347,677	361,627	13,950	359,455.00	373,840	14,385	370,758.00	14,835	15,884
FND10100	CCN1090401	PRG132050	SC722810			Disability	21,469	22,556	1,087	22,268.00	23,388	1,120	23,035.00	24,188	1,153
FND10100	CCN1090401	PRG132050	SC722820			Unemployment	714	752	38	712.00	751	39	708.00	748	40
FND10100	CCN1090401	PRG132050	SC722760			Group Life	3,095	3,254	159	3,207.00	3,371	164	3,315.00	3,484	169
FND10100	CCN1090401	PRG132050	SC722750			Workers Compensation	1,865	2,272	407	1,970.00	2,389	419	2,078.00	2,510	432
FND10100	CCN1090401	PRG132050	SC722780			Hospitalization	267,196	283,187	15,991	283,334.00	299,325	15,991	301,893.00	317,884	15,991
FND10100	CCN1090401	PRG132050	SC722800			Dental	16,642	17,417	775	18,015.00	18,790	775	19,772.00	20,547	775
FND10100	CCN1090401	PRG132050	SC722850			Optical	1,027	1,095	68	1,027.00	1,095	68	1,027.00	1,095	68
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	(8,000,000)	(8,100,917)	(100,917)	(8,000,000.00)	(8,103,456)	(103,456)	(8,000,000.00)	(8,107,121)	(107,121)
Total Expenditures							<u>\$ (5,890,996)</u>	<u>\$ (5,890,996)</u>	<u>\$ -</u>	<u>\$ (5,806,724)</u>	<u>\$ (5,806,724)</u>	<u>\$ -</u>	<u>\$ (5,722,381)</u>	<u>\$ (6,094,188)</u>	<u>\$ -</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

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

							FY 2026			FY 2027			FY 2028					
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)			
Sheriff - Investigative & Forensic Svcs																		
To create Sergeant -015 - Step 12 for Human Trafficking.																		
Revenue																		
FND10100	CCN9010101	PRG196030	RC665882			Planned Use Fund Balance	\$	-	\$	154,521	\$	154,521	\$	-	\$	154,521	\$	154,521
Total Expenditures							\$	-	\$	154,521	\$	154,521	\$	-	\$	154,521	\$	154,521
Expenditures																		
FND10100	CCN4030901	PRG180011	SC702010			Salaries	\$	-	\$	103,838	\$	103,838	\$	-	\$	103,838	\$	103,838
FND10100	CCN4030901	PRG180011	SC722790			Social Security	\$	-	\$	7,944	\$	7,944	\$	-	\$	7,944	\$	7,944
FND10100	CCN4030901	PRG180011	SC722770			Retirement	\$	-	\$	24,018	\$	24,018	\$	-	\$	24,018	\$	24,018
FND10100	CCN4030901	PRG180011	SC722810			Disability	\$	-	\$	1,558	\$	1,558	\$	-	\$	1,558	\$	1,558
FND10100	CCN4030901	PRG180011	SC722820			Unemployment	\$	-	\$	52	\$	52	\$	-	\$	52	\$	52
FND10100	CCN4030901	PRG180011	SC722760			Group Life	\$	-	\$	228	\$	228	\$	-	\$	228	\$	228
FND10100	CCN4030901	PRG180011	SC722750			Workers Compensation	\$	-	\$	633	\$	633	\$	-	\$	633	\$	633
FND10100	CCN4030901	PRG180011	SC722780			Hospitalization	\$	-	\$	15,370	\$	15,370	\$	-	\$	15,370	\$	15,370
FND10100	CCN4030901	PRG180011	SC722800			Dental	\$	-	\$	844	\$	844	\$	-	\$	844	\$	844
FND10100	CCN4030901	PRG180011	SC722850			Optical	\$	-	\$	36	\$	36	\$	-	\$	36	\$	36
Total Expenditures							\$	-	\$	154,521	\$	154,521	\$	-	\$	154,521	\$	154,521
Total Effect on Revenue Summary							\$ -			\$ -			\$ -					
Total Effect on General Fund Planned Use of Fund Balance							\$ 154,521			\$ 154,521			\$ 154,521					

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028							
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)					
Sheriff - Emergency Response and Preparedness Administration																				
To continue funding three positions (P00015858, 015859, 015860) within the Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program using General Funds.																				
Revenue																				
FND10100	CCN9010101	PRG196030	RC665882			Planned Use Fund Balance	\$	-	\$	250,000	\$	250,000	\$	-	\$	-	\$	-	\$	-
						Total Revenue	\$	-	\$	250,000	\$	250,000	\$	-	\$	-	\$	-	\$	-
Expenditures																				
FND10100	CCN4030501	PRG110110	SC702010			Salaries	\$	1,178,471	\$	1,323,698	\$	145,227	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722790			Social Security	\$	105,468	\$	115,198	\$	9,730	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722770			Retirement	\$	368,940	\$	411,899	\$	42,959	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722810			Disability	\$	14,630	\$	16,947	\$	2,317	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722820			Unemployment	\$	625	\$	702	\$	77	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722760			Group Life	\$	2,102	\$	2,435	\$	333	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722750			Workers Compensation	\$	12,654	\$	14,383	\$	1,729	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722780			Hospitalization	\$	192,847	\$	216,870	\$	24,023	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722800			Dental	\$	12,818	\$	14,084	\$	1,266	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC722850			Optical	\$	835	\$	889	\$	54	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC712020			Overtime	\$	399,812	\$	409,599	\$	9,787	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC731738			Officers Training	\$	-	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	\$	-
FND10100	CCN4030501	PRG110110	SC732032			Travel and Conference	\$	-	\$	7,500	\$	7,500	\$	-	\$	-	\$	-	\$	-
Total Expenditures							\$	2,289,202	\$	2,539,202	\$	250,000	\$	-	\$	-	\$	-	\$	-
Total Effect on Revenue Summary							\$	-					\$	-					\$	-
Total Effect on General Fund Planned Use of Fund Balance							\$	250,000					\$	-					\$	-

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

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Health and Human Services/HHS Administration															
Creation of a Oakland Connects Housing Coordinator position.															
<u>Expenditures</u>															
FND10100	CCN1060201	PRG133365	SC702010			Salaries Regular	\$ 1,918,100	\$ 2,011,100	\$ 93,000	\$ 2,006,638	\$ 2,099,638	\$ 93,000	\$ 2,084,266	\$ 2,177,266	\$ 93,000
FND10100	CCN1060201	PRG133365	SC722790			Social Security	145,060	152,175	7,115	149,054	156,169	7,115	155,106	162,221	7,115
FND10100	CCN1060201	PRG133365	SC722770			Retirement	209,603	231,024	21,421	530,711	552,132	21,421	549,166	570,587	21,421
FND10100	CCN1060201	PRG133365	SC722810			Disability	30,170	31,565	1,395	31,561	32,956	1,395	32,778	34,173	1,395
FND10100	CCN1060201	PRG133365	SC722820			Unemployment	1,015	1,062	47	1,021	1,068	47	1,019	1,066	47
FND10100	CCN1060201	PRG133365	SC722760			Group Life	4,347	4,552	205	4,536	4,741	205	4,710	4,915	205
FND10100	CCN1060201	PRG133365	SC722750			Workers Compensation	1,149	1,716	567	1,202	1,769	567	1,248	1,815	567
FND10100	CCN1060201	PRG133365	SC722780			Hospitalization	241,749	257,119	15,370	256,350	271,720	15,370	273,141	288,511	15,370
FND10100	CCN1060201	PRG133365	SC722800			Dental	17,350	18,194	844	18,782	19,626	844	20,613	21,457	844
FND10100	CCN1060201	PRG133365	SC722850			Optical	1,240	1,276	36	1,240	1,276	36	1,240	1,276	36
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	(8,000,000)	(8,140,000)	(140,000)	(8,000,000)	(8,140,000)	(140,000)	(8,000,000)	(8,140,000)	(140,000)
Total Expenditures							<u>\$ (5,430,217)</u>	<u>\$ (5,430,217)</u>	<u>\$ -</u>	<u>\$ (4,998,905)</u>	<u>\$ (4,998,905)</u>	<u>\$ -</u>	<u>\$ (4,876,713)</u>	<u>\$ (4,876,713)</u>	<u>\$ -</u>

Total Effect on Revenue Summary

\$ -

\$ -

\$ -

Total Effect on General Fund Planned Use of Fund Balance

\$ -

\$ -

\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Health and Human Services

To expand Oakland County's beach water quality monitoring of public beaches.

Revenue

FND10100 CCN9010101 PRG196030 RC665882	Planned Use Fund Balance	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
Total Revenues		\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000

Expenditures

FND10100 CCN1060220 PRG134390 SC702010	Salaries Regular	\$ 24,194,085	\$ 24,300,528	\$ 106,443	\$ 25,291,717	\$25,398,160	\$ 106,443	\$ 26,338,836	\$26,445,279	\$ 106,443
FND10100 CCN1060220 PRG134390 SC722900	Fringe Benefit Adjustments	12,437,866	12,442,432	4,566	13,028,611	13,033,177	4,566	13,645,536	13,650,102	4,566
FND10100 CCN1060220 PRG134390 SC730072	Advertising	10,500	12,500	2,000	10,500	12,500	2,000	10,500	12,500	2,000
FND10100 CCN1060220 PRG134390 SC750280	Laboratory Supplies	290,500	310,500	20,000	290,500	310,500	20,000	290,500	310,500	20,000
FND10100 CCN1060220 PRG134390 SC760157	Equipment	-	2,500	2,500	-	2,500	2,500	-	2,500	2,500
FND10100 CCN1060220 PRG134390 SC732018	Travel and Conference	60,845	74,016	13,171	60,845	74,016	13,171	60,845	74,016	13,171
FND10100 CCN1060220 PRG134390 SC760172	Telephone Communication	-	1,320	1,320	-	1,320	1,320	-	1,320	1,320
Total Expenditures		\$ 36,993,796	\$ 37,143,796	\$ 150,000	\$ 38,682,173	\$38,832,173	\$ 150,000	\$ 40,346,217	\$40,496,217	\$ 150,000

Total Effect on Revenue Summary

\$ -	\$ -	\$ -
\$ 150,000	\$ 150,000	\$ 150,000

Total Effect on General Fund Planned Use of Fund Balance

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Water Resources Department

FY 2026-2028 Budget were revised following a reassessment of needs.

Fund: FND63900 - Drain Equipment Fund

Revenues

FND63900	CCN6010101	PRG149760	RC631827			Reimbursement General	4,500,000	5,112,100	612,100	4,500,000	5,112,100	612,100	4,500,000	5,112,100	612,100
Total Revenues							<u>\$ 4,500,000</u>	<u>\$ 5,112,100</u>	<u>\$ 612,100</u>	<u>\$ 4,500,000</u>	<u>\$ 5,112,100</u>	<u>\$ 612,100</u>	<u>\$ 4,500,000</u>	<u>\$ 5,112,100</u>	<u>\$ 612,100</u>

Expenditures

FND63900	CCN6010101	PRG149760	SC730667			Equipment Repair Motor Vehicle	134,000	140,000	6,000	134,000	140,000	6,000	134,000	140,000	6,000
FND63900	CCN6010101	PRG149760	SC730926			Indirect Cost	110,000	130,000	20,000	110,000	130,000	20,000	110,000	130,000	20,000
FND63900	CCN6010101	PRG149760	SC731150			Maintenance Contract	10,000	16,000	6,000	10,000	16,000	6,000	10,000	16,000	6,000
FND63900	CCN6010101	PRG149760	SC731213			Membership Dues	300	900	600	300	900	600	300	900	600
FND63900	CCN6010101	PRG149760	SC731269			Natural Gas	6,500	7,000	500	6,500	7,000	500	6,500	7,000	500
FND63900	CCN6010101	PRG149760	SC731780			Software Support Maintenance	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000
FND63900	CCN6010101	PRG149760	SC732018			Travel and Conference	15,000	20,000	5,000	15,000	20,000	5,000	15,000	20,000	5,000
FND63900	CCN6010101	PRG149760	SC750154			Expendable Equipment	60,000	80,000	20,000	60,000	80,000	20,000	60,000	80,000	20,000
FND63900	CCN6010101	PRG149760	SC750287			Maintenance Supplies	1,000	5,000	4,000	1,000	5,000	4,000	1,000	5,000	4,000
FND63900	CCN6010101	PRG149760	SC750294			Material & Supplies	1,900,000	2,445,000	545,000	1,900,000	2,445,000	545,000	1,900,000	2,445,000	545,000
Total Expenditures							<u>\$ 2,236,800</u>	<u>\$ 2,848,900</u>	<u>\$ 612,100</u>	<u>\$ 2,236,800</u>	<u>\$ 2,848,900</u>	<u>\$ 612,100</u>	<u>\$ 2,236,800</u>	<u>\$ 2,848,900</u>	<u>\$ 612,100</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 612,100	\$ 612,100	\$ 612,100
\$ -	\$ -	\$ -

Fund: FND57010 - Water and Sewer Trust Fund

Revenues

FND57010	CCN6010101	PRG149030	RC632086			Sewage Disposal System	55,664,082	57,737,504	2,073,422	57,237,753	59,311,175	2,073,422	58,960,587	61,034,009	2,073,422
FND57010	CCN6010101	PRG149030	RC632450			Water Sales General	42,000,000	44,073,421	2,073,421	42,000,000	44,073,421	2,073,421	42,000,000	44,073,421	2,073,421
Total Revenues							<u>\$ 97,664,082</u>	<u>\$ 101,810,925</u>	<u>\$ 4,146,843</u>	<u>\$ 99,237,753</u>	<u>\$ 103,384,596</u>	<u>\$ 4,146,843</u>	<u>\$ 100,960,587</u>	<u>\$ 105,107,430</u>	<u>\$ 4,146,843</u>

Expenditures

FND57010	CCN6010101	PRG149030	SC730065			Administrative Overhead	(10,426,257)	(10,518,885)	(92,628)	(10,458,037)	(10,550,665)	(92,628)	(10,475,065)	(10,567,693)	(92,628)
FND57010	CCN6010101	PRG149030	SC730373			Contracted Services	20,193,400	22,800,000	2,606,600	20,193,400	22,800,000	2,606,600	20,193,400	22,800,000	2,606,600
FND57010	CCN6010101	PRG149030	SC730562			Electrical Service	1,450,000	1,550,000	100,000	1,450,000	1,550,000	100,000	1,450,000	1,550,000	100,000
FND57010	CCN6010101	PRG149030	SC730639			Engineering Services - Other	150,000	260,000	110,000	150,000	260,000	110,000	150,000	260,000	110,000
FND57010	CCN6010101	PRG149030	SC730926			Indirect Cost	300,000	450,000	150,000	300,000	450,000	150,000	300,000	450,000	150,000
FND57010	CCN6010101	PRG149030	SC730970			Interest Expense	401	1,472	1,071	401	1,472	1,071	401	1,472	1,071
FND57010	CCN6010101	PRG149030	SC731031			Laboratory Fees	15,000	29,000	14,000	15,000	29,000	14,000	15,000	29,000	14,000
FND57010	CCN6010101	PRG149030	SC731050			Land Sale Chargebacks	30,000	40,000	10,000	30,000	40,000	10,000	30,000	40,000	10,000
FND57010	CCN6010101	PRG149030	SC731115			Licenses and Permits	25,000	30,000	5,000	25,000	30,000	5,000	25,000	30,000	5,000
FND57010	CCN6010101	PRG149030	SC731213			Membership Dues	25,000	30,000	5,000	25,000	30,000	5,000	25,000	30,000	5,000
FND57010	CCN6010101	PRG149030	SC731269			Natural Gas	150,000	160,000	10,000	150,000	160,000	10,000	150,000	160,000	10,000
FND57010	CCN6010101	PRG149030	SC731486			Protective Clothing and Equipment	4,200	30,000	25,800	4,200	30,000	25,800	4,200	30,000	25,800
FND57010	CCN6010101	PRG149030	SC731570			Recruitment Expense	1,000	4,000	3,000	1,000	4,000	3,000	1,000	4,000	3,000
FND57010	CCN6010101	PRG149030	SC732018			Travel and Conference	35,000	45,000	10,000	35,000	45,000	10,000	35,000	45,000	10,000
FND57010	CCN6010101	PRG149030	SC732109			Water Purchase	20,900,000	21,900,000	1,000,000	20,900,000	21,900,000	1,000,000	20,900,000	21,900,000	1,000,000
FND57010	CCN6010101	PRG149030	SC732165			Workshops and Meeting	-	3,000	3,000	-	3,000	3,000	-	3,000	3,000
FND57010	CCN6010101	PRG149030	SC750448			Postage-Standard Mailing	200,000	210,000	10,000	200,000	210,000	10,000	200,000	210,000	10,000
FND57010	CCN6010101	PRG149030	SC750568			Treatment Chemicals	200,000	350,000	150,000	200,000	350,000	150,000	200,000	350,000	150,000
FND57010	CCN6010101	PRG149030	SC750581			Uniforms	94,000	120,000	26,000	94,000	120,000	26,000	94,000	120,000	26,000
Total Expenditures							<u>\$ 33,346,744</u>	<u>\$ 37,493,587</u>	<u>\$ 4,146,843</u>	<u>\$ 33,314,964</u>	<u>\$ 37,461,807</u>	<u>\$ 4,146,843</u>	<u>\$ 33,297,936</u>	<u>\$ 37,444,779</u>	<u>\$ 4,146,843</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 4,146,843	\$ 4,146,843	\$ 4,146,843
\$ -	\$ -	\$ -

Fund: FND58530 - Sewage Disposal System Fund

Revenues

FND58530	CCN6010101	PRG149030	RC631575			Pollution Control Services	30,600,000	31,600,000	1,000,000	30,700,000	31,700,000	1,000,000	30,800,000	31,800,000	1,000,000
FND58530	CCN6010101	PRG149030	RC632086			Sewage Disposal Services	73,273,989	74,158,518	884,529	73,669,287	74,553,816	884,529	73,790,500	74,675,029	884,529
Total Revenues							<u>\$ 103,873,989</u>	<u>\$ 105,758,518</u>	<u>\$ 1,884,529</u>	<u>\$ 104,369,287</u>	<u>\$ 106,253,816</u>	<u>\$ 1,884,529</u>	<u>\$ 104,590,500</u>	<u>\$ 106,475,029</u>	<u>\$ 1,884,529</u>

Expenditures

FND58530	CCN6010101	PRG149030	SC730065			Administrative Overhead	2,640,000	3,260,000	620,000	2,640,000	3,260,000	620,000	2,640,000	3,260,000	620,000
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FundDept IDProgAcctFund AffOp UnitAccount Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Water Resources Department															
FND58530	CCN6010101	PRG149030	SC730289			Claims Paid	-	3,000	3,000	-	3,000	3,000	-	3,000	3,000
FND58530	CCN6010101	PRG149030	SC730373			Contracted Services	2,850,000	3,567,843	717,843	2,850,000	3,567,843	717,843	2,850,000	3,567,843	717,843
FND58530	CCN6010101	PRG149030	SC730562			Electrical Service	444,000	476,000	32,000	444,000	476,000	32,000	444,000	476,000	32,000
FND58530	CCN6010101	PRG149030	SC730639			Engineering Services - Other	10,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000	10,000
FND58530	CCN6010101	PRG149030	SC730653			Equipment Rental	12,600	13,000	400	12,600	13,000	400	12,600	13,000	400
FND58530	CCN6010101	PRG149030	SC730926			Indirect Cost	634,000	738,000	104,000	634,000	738,000	104,000	634,000	738,000	104,000
FND58530	CCN6010101	PRG149030	SC730940			Insurance	312,000	630,000	318,000	312,000	630,000	318,000	312,000	630,000	318,000
FND58530	CCN6010101	PRG149030	SC731073			Legal Services	490,650	709,000	218,350	490,650	709,000	218,350	490,650	709,000	218,350
FND58530	CCN6010101	PRG149030	SC731213			Membership Dues	1,800	22,000	20,200	1,800	22,000	20,200	1,800	22,000	20,200
FND58530	CCN6010101	PRG149030	SC731724			Sewage Disposal Services	81,800,000	81,560,236	(239,764)	81,800,000	81,560,236	(239,764)	81,800,000	81,560,236	(239,764)
FND58530	CCN6010101	PRG149030	SC732102			Water and Sewage Charges	65,000	75,000	10,000	65,000	75,000	10,000	65,000	75,000	10,000
FND58530	CCN6010101	PRG149030	SC732165			Workshops and Meeting	-	500	500	-	500	500	-	500	500
FND58530	CCN6010101	PRG149030	SC750028			Chlorination Supplies	130,000	200,000	70,000	130,000	200,000	70,000	130,000	200,000	70,000
Total Expenditures							\$ 89,390,050	\$ 91,274,579	\$ 1,884,529	\$ 89,390,050	\$ 91,274,579	\$ 1,884,529	\$ 89,390,050	\$ 91,274,579	\$ 1,884,529

Total Effect on Revenue Summary

\$ 1,884,529

\$ 1,884,529

\$ 1,884,529

Total Effect on General Fund Planned Use of Fund Balance

\$ -

\$ -

\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

District Court Department / District Court II Div (Clarkston), District Court III Div (Rochester Hills), District Court IV Div (Troy)

FY2026 request for budgetary support in the Professional Services line item for contractual IT personnel for 52-2 (Clarkston), 52-3 (Rochester Hills), and 52-4 (Troy).

Expenditures

FND10100	CCN9090101	PRG196030	SC702995		Salary Turnover Factor		\$ (8,000,000)	\$ (8,300,000)	\$ (300,000)	\$ (8,000,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ -
FND10100	CCN3020301	PRG121020	SC731458		Professional Services		6,442	106,442	100,000	6,442	6,442	-	6,442	6,442	-
FND10100	CCN3020401	PRG121020	SC731458		Professional Services		3,560	103,560	100,000	3,560	3,560	-	3,560	3,560	-
FND10100	CCN3020501	PRG121020	SC731458		Professional Services		8,500	108,500	100,000	8,500	8,500	-	8,500	8,500	-
Total Expenditures							<u>\$ (7,981,498)</u>	<u>\$ (7,981,498)</u>	<u>\$ -</u>	<u>\$ (7,981,498)</u>	<u>\$ (7,981,498)</u>	<u>\$ -</u>	<u>\$ (7,981,498)</u>	<u>\$ (7,981,498)</u>	<u>\$ -</u>

Total Effect on Revenue Summary

\$	-
\$	-

\$	-
\$	-

\$	-
\$	-

Total Effect on General Fund Planned Use of Fund Balance

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

Fund							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
District Court / District Court Div III (Rochester Hills)															
FY 2026 - FY2028 Correction for FY 2025 Q1 Amendment BA-0000849 Overlap with Budget Development Entries for Bank Charges, Expendable Equipment, and Office Supplies															
Expenditures															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 1,303,051	\$ (11,500)	\$ 2,774,679	\$ 2,763,179	\$ (11,500)	\$ 1,105,306	\$ 1,093,806	\$ (11,500)
FND10100	CCN3020401	PRG121020	SC730121			Bank Charges	3,750	6,750	3,000	3,750	6,750	3,000	3,750	6,750	3,000
FND10100	CCN3020401	PRG121020	SC750154			Expendable Equipment	(500)	180	680	(500)	180	680	(500)	180	680
FND10100	CCN3020401	PRG121020	SC750399			Office Supplies	28,952	36,772	7,820	28,952	36,772	7,820	28,952	36,772	7,820
Total Expenditures							\$ 1,346,753	\$ 1,346,753	\$ -	\$ 2,806,881	\$ 2,806,881	\$ -	\$ 1,137,508	\$ 1,137,508	\$ -
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Sheriff - Technology Information and Innovation															
To reallocate budget of \$336,665 from Sheriff Emergency Response and Preparedness Administration to Technology Information and Innovation. Also increase the budget by \$274,835 for the Body-Worn- Camera Project															
<u>Expenditures</u>															
FND10100	CCN4030501	PRG112680	SC731780			Software Support	\$ 336,665	\$ -	\$ (336,665)	\$ 336,665	\$ -	\$ (336,665)	\$ 336,665	\$ -	\$ (336,665)
						Maintenance									
FND10100	CCN4030801	PRG110085	SC731780			Software Support	-	611,500	611,500	-	611,500	611,500	-	611,500	611,500
						Maintenance									
FND10100	CCN9090101	PRG196030	SC730359			Contingency	1,314,551	1,039,716	(274,835)	2,774,679	2,499,844	(274,835)	1,105,306	830,471	(274,835)
Total Expenditures							<u>\$ 1,651,216</u>	<u>\$ 1,651,216</u>	<u>\$ -</u>	<u>\$ 3,111,344</u>	<u>\$ 3,111,344</u>	<u>\$ -</u>	<u>\$ 1,441,971</u>	<u>\$ 1,441,971</u>	<u>\$ -</u>
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff - Emergency Response and Preparedness

To correct a typographical error in the FY 2026-FY 2028 County Executive Recommended Budget. The budget for Deputy Supplies will be adjusted by \$810,090 to accurately reflect the department's request.

<u>Expenditures</u>															
FND10100	CCN4030501	PRG110110	SC750070			Deputy Supplies	\$ 90,010	\$ 900,100	\$ 810,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND10100	CCN9090101	PRG196030	SC730359			Contingency	1,314,551	504,461	(810,090)	-	-	-	-	-	-
Total Expenditures							<u>\$ 1,404,561</u>	<u>\$ 1,404,561</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Economic Development/Planning & Local Business Development

To establish budgets to support Arts, Beats, and Eats, Winter Blast, Bocce Tournament, and Holiday Extravaganzas.

Expenditures

FND10100	CCN1090109	PRG171000	SC731818		Special Event Program	\$ 305,165	\$ 465,165	\$ 160,000	\$ 305,165	\$ 465,165	\$ 160,000	\$ 305,165	\$ 465,165	\$ 160,000
FND10100	CCN9090101	PRG196030	SC730359		Contingency	1,314,551	1,154,551	(160,000)	2,774,679	2,614,679	(160,000)	1,105,306	945,306	(160,000)
Total Expenditures						<u>\$1,619,716</u>	<u>\$ 1,619,716</u>	<u>\$ -</u>	<u>\$ 3,079,844</u>	<u>\$3,079,844</u>	<u>\$ -</u>	<u>\$ 1,410,471</u>	<u>\$ 1,410,471</u>	<u>\$ -</u>

Total Effect on Revenue Summary

\$ -	\$ -	\$ -
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Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
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**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

							FY 2026			FY 2027			FY 2028			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc										
Child Care Fund/Children's Village																
To remove revenue budget off of inactive grant (GRN-1002826).																
Revenue																
FND20293	CCN1070701	PRG131015	RC610516			Refund School Meals	\$	-	\$	(60,000)	\$	(60,000)	\$	(60,000)	\$	(60,000)
FND20293	CCN9090101	PRG131015	RC695500	BFA10100		Transfers In		-		60,000		-		60,000		-
Total Revenues							\$	-	\$	-	\$	-	\$	-	\$	-
Expenditures																
FND10100	CCN9090101	PRG196030	SC788001	BFA20293		Transfers Out	\$	-	\$	60,000	\$	60,000	\$	60,000	\$	-
FND10100	CCN9090101	PRG196030	SC730359			Contingency		1,314,551		1,254,551		(60,000)		2,774,679		2,714,679
Total Expenditures							\$	1,314,551	\$	1,314,551	\$	-	\$	2,774,679	\$	2,774,679
Total Effect on Revenue Summary							\$			\$			\$			
Total Effect on General Fund Planned Use of Fund Balance							\$			\$			\$			

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Health and Human Services/Health Division															
To correct the budget for Food Plan Reviews by \$453,190.															
Revenue															
FND10100	CCN1060220	PRG134010	RC630770			Food Plan Reviews	\$ 533,190	\$ 80,000	\$ (453,190)	\$ 533,190	\$ 80,000	\$ (453,190)	\$ 533,190	\$ 80,000	\$ (453,190)
Total Revenues							\$ 533,190	\$ 80,000	\$ (453,190)	\$ 533,190	\$ 80,000	\$ (453,190)	\$ 533,190	\$ 80,000	\$ (453,190)
Expenditures															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 861,361	\$ (453,190)	\$ 2,774,679	\$ 2,321,489	\$ (453,190)	\$ 1,105,306	\$ 652,116	\$ (453,190)
Total Expenditures							\$ 1,314,551	\$ 861,361	\$ (453,190)	\$ 2,774,679	\$ 2,321,489	\$ (453,190)	\$ 1,105,306	\$ 652,116	\$ (453,190)
Total Effect on Revenue Summary							\$ (453,190)			\$ (453,190)			\$ (453,190)		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Probate Court															
Reallocation of expenditure line-item budgets between cost centers															
Expenditures															
FND10100	CCN3040101	PRG121090	SC731101			Library Continuations	\$ 15,000	\$ -	\$ (15,000)	\$ 15,000	\$ -	\$ (15,000)	\$ 15,000	\$ -	\$ (15,000)
FND10100	CCN3040101	PRG121090	SC731213			Membership Dues	\$ 3,550	\$ -	\$ (3,550)	\$ 3,550	\$ -	\$ (3,550)	\$ 3,550	\$ -	\$ (3,550)
FND10100	CCN3040403	PRG121080	SC731101			Library Continuations	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000
FND10100	CCN3040403	PRG124015	SC731213			Membership Dues	\$ 5,450	\$ 9,000	\$ 3,550	\$ 5,450	\$ 9,000	\$ 3,550	\$ 5,450	\$ 9,000	\$ 3,550
Total Expenditures							\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

FundDept IDProgAcctFund AffOp UnitAccount Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Non-Department															
Correction of budgets to reflect the childcare reimbursement amounts and transfers.															
Revenue															
FND20293	CCN9010101	PRG112700	RC615359			Child Care Subsidy	\$ 18,148,268.00	\$ 18,169,700.00	\$ 21,432.00	\$ 18,586,003.00	\$ 18,620,040.00	\$ 34,037.00	\$ 19,159,349.00	\$ 19,193,386.00	\$ 34,037.00
FND20293	CCN9010101	PRG113325	RC615359			Child Care Subsidy	-	10,300.00	10,300.00	-	10,300.00	10,300.00	-	10,300.00	10,300.00
FND20293	CCN9090101	PRG112700	RC695500	BFA10100		Transfers In	20,143,658.00	20,169,700.00	26,042.00	20,606,603.00	20,620,040.00	13,437.00	21,179,949.00	21,193,386.00	13,437.00
Total Revenues							<u>\$ 38,291,926.00</u>	<u>\$ 38,349,700.00</u>	<u>\$ 57,774.00</u>	<u>\$ 39,192,606.00</u>	<u>\$ 39,250,380.00</u>	<u>\$ 57,774.00</u>	<u>\$ 40,339,298.00</u>	<u>\$ 40,397,072.00</u>	<u>\$ 57,774.00</u>
Expenditures															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551.00	\$ 1,346,283.00	\$ 31,732.00	\$ 2,774,679.00	\$ 2,819,016.00	\$ 44,337.00	\$ 1,105,306.00	\$ 1,149,643.00	\$ 44,337.00
FND10100	CCN9010101	PRG112700	SC788001	BFA20293		Transfers Out	36,430,214.00	36,456,256.00	26,042.00	36,743,159.00	36,756,596.00	13,437.00	37,316,505.00	37,329,942.00	13,437.00
Total Expenditures							<u>\$ 37,744,765.00</u>	<u>\$ 37,802,539.00</u>	<u>\$ 57,774.00</u>	<u>\$ 39,517,838.00</u>	<u>\$ 39,575,612.00</u>	<u>\$ 57,774.00</u>	<u>\$ 38,421,811.00</u>	<u>\$ 38,479,585.00</u>	<u>\$ 57,774.00</u>
Total Effect on Revenue Summary							\$ 57,774			\$ 57,774			\$ 57,774		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Sheriff's Department - Various Divisions

The original budget request is being revised to reflect current inflationary rates impacting projects including the Storage Facilities Lease, Microscope acquisition, Circuit Court Renovation, and Interpreter Fees

<u>Expenditures</u>															
FND10100	CCN4030601	PRG110000	SC730562			Electrical Service	\$ 23,000	\$ 29,500	\$ 6,500	\$ 23,000	\$ 29,500	\$ 6,500	\$ 23,000	\$ 29,500	\$ 6,500
FND10100	CCN4030901	PRG116240	SC760157			Equipment	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND10100	CCN4030701	PRG116230	SC730982			Interpreter Fees	\$ 23,000	\$ 48,000	\$ 25,000	\$ 23,000	\$ 48,000	\$ 25,000	\$ 23,000	\$ 48,000	\$ 25,000
FND10100	CCN4030401	PRG121280	SC750154			Expendable Equipment	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND10100	CCN9090101	PRG196030	SC730359			Contingency	1,314,551	1,133,051	(181,500)	2,774,679	2,743,179	(31,500)	1,105,306	1,073,806	(31,500)
Total Expenditures							\$ 1,360,551	\$ 1,360,551	\$ -	\$ 2,820,679	\$ 2,820,679	\$ -	\$ 1,151,306	\$ 1,151,306	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

EMHS - Building Safety Division

The original budget request is being revised to reallocate funds from the Tornado Siren Equipment line item in FY27 and FY28 to various operating expenses, resulting in a net neutral impact.

FND10100 - General Funds

FND10100	CCN1110101	PRG115090	SC760160			Tornado Siren Equipment	\$ 172,000	\$ 172,000	\$ -	\$ 172,000	\$ 12,000	\$ (160,000)	\$ 172,000	\$ 12,000	\$ (160,000)
FND10100	CCN1110101	PRG115090	SC788001	BFA63100		Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
						Total Expenditures	<u>\$ 172,000</u>	<u>\$ 172,000</u>	<u>\$ -</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>	<u>\$ -</u>	<u>\$ 172,000</u>	<u>\$ 172,000</u>	<u>\$ -</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

FND63100 - Facilities Maint and Operation

FND63100	CCN1110102	PRG145100	RC695500	BFA10100		Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ 160,000
FND63100	CCN1110102	PRG145100	RC665882			Planned Use of Balance	\$ 575,787	\$ 866,812	\$ 291,025	\$ 592,196	\$ 544,231	\$ (47,965)	\$ 601,058	\$ 623,863	\$ 22,805
						Total Revenues	<u>\$ 575,787</u>	<u>\$ 866,812</u>	<u>\$ 291,025</u>	<u>\$ 592,196</u>	<u>\$ 704,231</u>	<u>\$ 112,035</u>	<u>\$ 601,058</u>	<u>\$ 783,863</u>	<u>\$ 182,805</u>

Expenditures

FND63100	CCN1110102	PRG145100	SC731213			Membership Dues	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 4,500
FND63100	CCN1110102	PRG145100	SC731346			Personal Mileage	-	500	500	-	500	500	-	500	500
FND63100	CCN1110102	PRG145000	SC732018			Travel and Conference	6,000	20,600	14,600	6,000	20,600	14,600	6,000	20,600	14,600
FND63100	CCN1110102	PRG145000	SC730576			Employee In-Serv Training	-	19,600	19,600	-	19,600	19,600	-	19,600	19,600
FND63100	CCN1110102	PRG145000	SC750504			Small Tools	-	2,500	2,500	-	2,500	2,500	-	2,500	2,500
FND63100	CCN1110102	PRG145000	SC750581			Uniforms	7,968	11,500	3,532	7,968	11,500	3,532	7,968	11,500	3,532
FND63100	CCN1110102	PRG145000	SC750119			Dry Good & Clothing	21,300	25,300	4,000	21,300	25,300	4,000	21,300	25,300	4,000
FND63100	CCN1110102	PRG145000	SC750140			Employee Footwear	1,925	5,000	3,075	1,925	5,000	3,075	1,925	5,000	3,075
FND63100	CCN1110102	PRG145000	SC750294			Materials & Supplies	-	107,320	107,320	-	-	-	-	-	-
FND63100	CCN1110102	PRG145000	SC760160			Furniture & Fixtures	-	6,000	6,000	-	6,000	6,000	-	6,000	6,000
FND63100	CCN1110102	PRG145100	SC731773			Software Rental Lease Purchase	36,557	45,683	9,126	36,557	44,013	7,456	36,557	114,783	78,226
FND63100	CCN1110102	PRG145100	SC731878			Sublet Repair	164,460	210,732	46,272	164,460	210,732	46,272	164,460	210,732	46,272
FND63100	CCN1110102	PRG145100	SC750154			Expendable Equipment	-	70,000	70,000	-	-	-	-	-	-
						Total Expenditures	<u>\$ 238,210</u>	<u>\$ 529,235</u>	<u>\$ 291,025</u>	<u>\$ 238,210</u>	<u>\$ 350,245</u>	<u>\$ 112,035</u>	<u>\$ 238,210</u>	<u>\$ 421,015</u>	<u>\$ 182,805</u>

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 291,025	\$ 112,035	\$ 182,805
\$ -	\$ -	\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

County Clerk/Clerk Register of Deeds Administraion

To develop and present a comprehensive plan to store and retain vital county records for the County Clerk in conjunction with Information Technology, Procurment, Facilities and other interested stakeholders (e.g. Oakland County Historical Commission), \$250,000 is allocated as shown below; a copy of such report will be presented to the appropriate liason committee by the Clerk.

Revenue

FND10100	CCN2010205	PRG132305	RC630210			Certified Copies	\$	860,000	\$	1,060,000	\$	200,000	\$	860,000	\$	860,000	\$	-	\$	860,000	\$	860,000	\$	-
Total Revenues							\$	860,000	\$	1,060,000	\$	200,000	\$	860,000	\$	860,000	\$	-	\$	860,000	\$	860,000	\$	-

Expenditures

FND10100	CCN2010205	PRG132305	SC730373			Contracted Services	\$	-	\$	250,000	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FND10100	CCN2010301	PRG185010	SC750294			Election Supplies		821,805		771,805		(50,000)		821,805		821,805		-		821,805		821,805		-
Total Expenditures							\$	821,805	\$	1,021,805	\$	200,000	\$	821,805	\$	821,805	\$	-	\$	821,805	\$	821,805	\$	-

Total Effect on Revenue Summary

\$ 200,000

\$ -

\$ -

Total Effect on General Fund Planned Use of Fund Balance

\$ -

\$ -

\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Parks and Recreation - Administration															
To reallocate budget of \$622,685 from Parks and Recreation Budgeted Equity Adjustment line to Administration Division Professional Services to fund MSU Extension contract costs for FY26 - FY28															
Expenditures															
FND50800	CCN5060101	PRG160000	SC731458			Professional Services	\$ -	\$ 622,685	\$ 622,685	\$ -	\$ 622,685	\$ 622,685	\$ -	\$ 622,685	\$ 622,685
FND50800	CCN5060666	PRG160666	SC796500			Budgeted Equity Adjustments	22,439,815	21,817,130	(622,685)	21,749,936	21,127,251	(622,685)	22,004,442	21,381,757	(622,685)
Total Expenditures							\$ 22,439,815	\$ 22,439,815	\$ -	\$ 21,749,936	\$ 21,749,936	\$ -	\$ 22,004,442	\$ 22,004,442	\$ -
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Board of Commisssoners/ BOC Administration

FY2026 - FY2028 to add continued budget support for the Rehmann LLC audit contract.

Expenditures

FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 1,090,358	\$ (224,193)	\$ 2,774,679	\$ 2,665,529	\$ (109,150)	\$ 1,105,306	\$ 1,034,706	\$ (70,600)
FND10100	CCN5010101	PRG180010	SC731435			Prof Serv - Annual Audit	557,550	781,743	224,193	302,650	411,800	109,150	311,650	382,250	70,600
Total Expenditures							\$ 1,872,101	\$ 1,872,101	\$ -	\$ 3,077,329	\$ 3,077,329	\$ -	\$ 1,416,956	\$ 1,416,956	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

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

							FY 2026			FY 2027			FY 2028								
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)						
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc															
Economic Development/Workforce Development																					
To create separate budgets for Workforce Development's Manufacturing Day and MiCareer Quest events.																					
<u>Revenue</u>																					
FND11004	CCN1090701	PRG171048	RC650301			Donations	\$ -	\$ 15,750	\$ 15,750	\$ -	\$ 15,750	\$ 15,750	\$ -	\$ 15,750	\$ 15,750						
FND11004	CCN1090701	PRG171047	RC650301			Donations	-	129,941	129,941	-	129,941	129,941	-	129,941	129,941						
Total Revenues							<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>	<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>	<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>						
<u>Expenditures</u>																					
FND11004	CCN1090701	PRG171048	SC731941			Training	\$ -	\$ 15,750	\$ 15,750	\$ -	\$ 15,750	\$ 15,750	\$ -	\$ 15,750	\$ 15,750						
FND11004	CCN1090701	PRG171047	SC731941			Training	-	129,941	129,941	-	129,941	129,941	-	129,941	129,941						
Total Expenditures							<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>	<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>	<u>\$ -</u>	<u>\$ 145,691</u>	<u>\$ 145,691</u>						
Total Effect on Revenue Summary							<table><tr><td>\$</td><td>-</td></tr></table>			\$	-	<table><tr><td>\$</td><td>-</td></tr></table>			\$	-	<table><tr><td>\$</td><td>-</td></tr></table>			\$	-
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Total Effect on General Fund Planned Use of Fund Balance							<table><tr><td>\$</td><td>-</td></tr></table>			\$	-	<table><tr><td>\$</td><td>-</td></tr></table>			\$	-	<table><tr><td>\$</td><td>-</td></tr></table>			\$	-
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**OAKLAND COUNTY, MICHIGAN
AMENDMENT TO THE COUNTY EXECUTIVE'S RECOMMENDATION**

FundDept IDProgAcctFund AffOp UnitAccount Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Clerk / Register of Deeds															
Correcting the proposed FY2028 budget for Tract Index.															
Revenue															
FND10100	CCN2010401	PRG172190	RC632345			Tract Index	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 345,000	\$ 100,000
Total Revenues							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 345,000	\$ 100,000
Expenditures															
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 1,314,551	\$ -	\$ 277,679	\$ 277,679	\$ -	\$ 1,105,306	\$ 1,205,306	\$ 100,000
Total Expenditures							\$ 1,314,551	\$ 1,314,551	\$ -	\$ 277,679	\$ 277,679	\$ -	\$ 1,105,306	\$ 1,205,306	\$ 100,000
Total Effect on Revenue Summary							\$ -			\$ -			\$ 100,000		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

County Clerk/Elections

To move the budget for Election Filing Fees to Late Penalty line item per Department request.

Revenue

FND10100	CCN2010301	PRG185010	RC630609			Election Filing Fees Late	\$	30,000	\$	-	\$	(30,000)	\$	30,000	\$	-	\$	(30,000)
FND10100	CCN2010301	PRG185010	RC631064			Late Penalty		-		30,000		30,000		-		30,000		30,000
Total Revenues							\$	30,000	\$	30,000	\$	-	\$	30,000	\$	-	\$	30,000

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Facilities Management / Support Services

FY2026 to provide one-time budgetary support in the Equipment line item for the purchase of a right angle fold attachment.

Expenditures

FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 1,284,551	\$ (30,000)	\$ 2,774,679	\$ 2,774,679	\$ -	\$ 1,105,306	\$ 1,105,306	\$ -
FND10100	CCN1040204	PRG184020	SC760157			Equipment	-	30,000	30,000	-	-	-	-	-	-
Total Expenditures							\$ 1,314,551	\$ 1,314,551	\$ -	\$ 2,774,679	\$ 2,774,679	\$ -	\$ 1,105,306	\$ 1,105,306	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Facilities Management / Facilities Maintenance and Operations															
FY2026 to provide additional funding for an already budgeted FY2026 replacement of (1) one ton 4WD pickup which would support the replacement upgrade to a box truck.															
Revenue															
FND63100	CCN1040701	PRG140010	RC665882			Planned Use of Fund Balance	\$ 575,787	\$ 593,787	\$ 18,000	\$ 592,116	\$ 595,116	\$ 3,000	\$ 601,058	\$ 604,058	\$ 3,000
Total Revenues							\$ 575,787	\$ 593,787	\$ 18,000	\$ 592,116	\$ 595,116	\$ 3,000	\$ 601,058	\$ 604,058	\$ 3,000
Expenditures															
FND63100	CCN1040725	PRG140500	SC788001	BFA66100		Transfers Out	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND63100	CCN1040725	PRG140500	SC776661			Motor Pool (Leased Equipment)	86,600	89,600	3,000	86,600	89,600	3,000	86,600	89,600	3,000
Total Expenditures							\$ 86,600	\$ 104,600	\$ 18,000	\$ 86,600	\$ 89,600	\$ 3,000	\$ 86,600	\$ 89,600	\$ 3,000
Revenue															
FND66100	CCN1040210	PRG184010	RC695500	BFA63100		Transfers In	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FND66100	CCN1040210	PRG184010	RC631071			Leased Equipment	6,837,434	6,840,434	3,000	6,837,434	6,840,434	3,000	6,837,434	6,840,434	3,000
FND66100	CCN1040210	PRG184010	RC665882			Planned Use of Fund Balance	1,243,064	1,228,064	(15,000)	1,042,282	1,042,282	-	648,428	648,428	-
Total Revenues							\$ 8,080,498	\$ 8,083,498	\$ 3,000	\$ 7,879,716	\$ 7,882,716	\$ 3,000	\$ 7,485,862	\$ 7,488,862	\$ 3,000
Expenditures															
FND66100	CCN1040210	PRG184010	SC760188			Vehicles (Depreciation)	\$ 4,190,356	\$ 4,193,356	\$ 3,000	\$ 3,878,039	\$ 3,881,039	\$ 3,000	\$ 3,361,280	\$ 3,364,280	\$ 3,000
Total Expenditures							\$ 4,190,356	\$ 4,193,356	\$ 3,000	\$ 3,878,039	\$ 3,881,039	\$ 3,000	\$ 3,361,280	\$ 3,364,280	\$ 3,000

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 18,000
\$ -

\$ 3,000
\$ -

\$ 3,000
\$ -

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Public Services - Animal Control															
Establishing the FY2026 - FY2028 Oakland County Animal Shelter and Pet Adoption Center Fees															
Revenue															
FND1010(CCN1070801	PRG114000	RC632079				Service Fees	\$ 8,500	\$ 10,000	\$ 1,500	\$ 8,500	\$ 10,000	\$ 1,500	\$ 8,500	\$ 10,000	\$ 1,500
FND1010(CCN1070801	PRG114090	RC632079				Service Fees	\$ (3,450)	\$ -	\$ 3,450	\$ (3,450)	\$ -	\$ 3,450	\$ (3,450)	\$ -	\$ 3,450
FND1010(CCN1070805	PRG114090	RC632079				Service Fees	22,150	47,250	25,100	22,150	47,250	25,100	22,150	47,250	25,100
Total Revenues							\$ 27,200	\$ 57,250	\$ 30,050	\$ 27,200	\$ 57,250	\$ 30,050	\$ 27,200	\$ 57,250	\$ 30,050

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 30,050	\$ 30,050	\$ 30,050
\$ -	\$ -	\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Information Technology															
To reallocate \$699,351 to correct fund number as the reallocation of budget was inadvertently missed during the development of the FY 2026-FY 2028 County Executive Recommend Budget.															
Expenditures															
FND10100	CCN9090101	PRG112700	SC796500	BFA20293		Transfers Out	\$ 20,143,658	\$ 19,444,307	\$ (699,351)	\$ 20,606,603	\$ 19,907,252	\$ (699,351)	\$ 21,179,949	\$ 20,480,598	\$ (699,351)
FND10100	CCN9090101	PRG196030	SC730359			Contingency	\$ 1,314,551	\$ 2,013,902	\$ 699,351	\$ 2,774,679	\$ 3,474,030	\$ 699,351	\$ 1,105,306	\$ 1,804,657	\$ 699,351
Total Expenditures							\$ 21,458,209	\$ 21,458,209	\$ -	\$ 23,381,282	\$ 23,381,282	\$ -	\$ 22,285,255	\$ 22,285,255	\$ -
Revenue															
FND20293	CCN9090101	PRG112700	RC695500	BFA10100		Transfers In	\$ -	\$ (699,351)	\$ (699,351)	\$ -	\$ (699,351)	\$ (699,351)	\$ -	\$ (699,351)	\$ (699,351)
Total Revenues							\$ -	\$ (699,351)	\$ (699,351)	\$ -	\$ (699,351)	\$ (699,351)	\$ -	\$ (699,351)	\$ (699,351)
Expenditures															
FND20293	CCN1080310	PRG115060	SC773535			Info Tech CLEMIS	\$ 699,351	\$ -	\$ (699,351)	\$ 699,351	\$ -	\$ (699,351)	\$ 699,351	\$ -	\$ (699,351)
Total Expenditures							\$ 699,351	\$ -	\$ (699,351)	\$ 699,351	\$ -	\$ (699,351)	\$ 699,351	\$ -	\$ (699,351)
Revenue															
FND53500	CCN1080310	PRG115060	RC665882			Planned Use of Balance	\$ 3,634,588	\$ 3,683,939	\$ 49,351	\$ 3,706,704	\$ 3,756,055	\$ 49,351	\$ 3,674,768	\$ 3,724,119	\$ 49,351
FND53500	CCN1080310	PRG115060	RC630004			Access Fees Non Oakland	\$ 1,144,227	\$ 1,094,876	\$ (49,351)	\$ 1,202,438	\$ 1,153,087	\$ (49,351)	\$ 1,202,438	\$ 1,153,087	\$ (49,351)
Total Revenues							\$ 4,778,815	\$ 4,778,815	\$ -	\$ 4,909,142	\$ 4,909,142	\$ -	\$ 4,877,206	\$ 4,877,206	\$ -
Revenue															
FND53600	CCN1080310	PRG115060	RC665882			Planned Use of Balance	\$ 2,655,277	\$ 3,305,277	\$ 650,000	\$ 2,740,389	\$ 3,390,389	\$ 650,000	\$ 2,770,521	\$ 3,420,521	\$ 650,000
Total Revenues							\$ 2,655,277	\$ 3,305,277	\$ 650,000	\$ 2,740,389	\$ 3,390,389	\$ 650,000	\$ 2,770,521	\$ 3,420,521	\$ 650,000
Expenditures															
FND53600	CCN1080310	PRG115060	SC773535			Info Tech CLEMIS	-	650,000	650,000	-	650,000	650,000	-	650,000	650,000
Total Expenditures							\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ 650,000	\$ 650,000
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Board of Commissioners / BOC Administration															
FY 2026 to extend funding support in the Professional Services line-item for the Savi Solutions contract which provides student debt relief assistance.															
<u>Revenue</u>															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Fund Balance	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>															
FND10100	CCN5010101	PRG180010	SC731458			Professional Services	173,000	323,000	150,000	173,000	173,000	-	173,000	173,000	-
Total Expenditures							\$ 173,000	\$ 323,000	\$ 150,000	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ 173,000	\$ -
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ 150,000			\$ -			\$ -		

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

FundDept IDProgAcctFund AffOp UnitAccount Desc							FY 2026			FY 2027			FY 2028				
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)		
Economic Development																	
To leverage \$200,000 in county funding to achieve \$2,000,000 to \$3,000,000+ in placemaking initiatives in up to 20 communities.																	
<u>Revenue</u>																	
FND10100 CCN9010101 PRG196030 RC665882Planned Use Fund Balance							\$	-	\$ 200,000	\$	200,000	\$	-	\$	200,000	\$	200,000
Total Revenues							\$	-	\$ 200,000	\$	200,000	\$	-	\$	200,000	\$	200,000
<u>Expenditures</u>																	
FND10100 CCN1090201 PRG171000 SC731818Special Event Program							\$	305,165	\$ 505,165	\$	200,000	\$	305,165	\$	305,165	\$	-
Total Expenditures							\$	305,165	\$ 505,165	\$	200,000	\$	305,165	\$	305,165	\$	-
Total Effect on Revenue Summary							\$ -			\$ -			\$ -				
Total Effect on General Fund Planned Use of Fund Balance							\$ 200,000			\$ 200,000			\$ 200,000				

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Delinquent Tax Revolving Fund (#51600)

Allocate \$1.3 million to the Housing Trust Fund (FND21400) to provide additional funding to support the housing needs for Oakland County.

Revenue

FND51600	CCN7010110	PRG186050	RC655385			Income from Investments	\$ 1,000,000.00	\$ 2,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ 1,000,000.00	\$ 2,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

FND51600	CCN7010110	PRG186050	SC788001	BFA21400		Transfers Out	\$ 8,729,156.00	\$ 10,029,156.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ 8,729,156.00	\$ 10,029,156.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 1,300,000.00	\$ -	\$ -
\$ -	\$ -	\$ -

Housing Trust Fund (#21400)

Allocation \$1.3 million from the Treasurer's Delinquent Tax Revolving Fund (FND51600) to provide additional funding to support the housing needs for Oakland County.

Revenue

FND21400	CCN1060701	PRG172130	RC695500	BFA51600		Transfers In	\$ 2,000,000.00	\$ 3,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 3,300,000.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

FND21400	CCN1060701	PRG172130	SC731465			Program	\$ 1,621,794.00	\$ 2,921,794.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ 1,621,794.00	\$ 2,921,794.00	\$ 1,300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 1,300,000.00	\$ -	\$ -
\$ -	\$ -	\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Delinquent Tax Revolving Fund (#51600)

Allocate \$200,000 to the Housing Trust Fund (FND21400) to provide additional funding to support for Emergency Shelter needs.

Revenue

FND51600	CCN7010110	PRG186050	RC655385			Income from Investments	\$ 1,000,000.00	\$ 1,200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ 1,000,000.00	\$ 1,200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

FND51600	CCN7010110	PRG186050	SC788001	BFA21400		Transfers Out	\$ 8,729,156.00	\$ 8,929,156.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ 8,729,156.00	\$ 8,929,156.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 200,000.00	\$ -	\$ -
\$ -	\$ -	\$ -

Housing Trust Fund (#21400)

Allocation of \$200,000 from the Treasurer's Delinquent Tax Revolving Fund (FND51600) to provide additional funding to support Emergency Shelter needs.

Revenue

FND21400	CCN1060701	PRG172130	RC695500	BFA51600		Transfers In	\$ 2,000,000.00	\$ 2,200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 2,200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

FND21400	CCN1060701	PRG172130	SC731885			Supportive Services	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Effect on Revenue Summary

Total Effect on General Fund Planned Use of Fund Balance

\$ 200,000.00	\$ -	\$ -
\$ -	\$ -	\$ -

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Sheriff - Emergency Response and Preparedness Administration															
Reviewing the initial budget request to fund the Interlocal Agreement with the Oakland Community Health Network for the Co-Responder Team Program, using General Funds.															
<u>Revenue</u>															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use Fund Balance	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures</u>															
FND10100	CCN4030501	PRG110005	SC731458			Professional Services	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ 250,000			\$ -			\$ -		

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

Fund Dept ID Prog Acct Fund Aff Op Unit Account Desc							FY 2026			FY 2027			FY 2028					
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)			
Sheriff Department - Safety Enhancement																		
Reviewing the initial budget request to create an account specifically for funding overtime expenses.																		
<u>Revenue</u>																		
FND10100	CCN9010101	PRG196030	RC665882			Planned Use Fund Balance	\$	-	\$	350,000	\$	350,000	\$	-	\$	350,000	\$	350,000
Total Revenues							\$	-	\$	350,000	\$	350,000	\$	-	\$	350,000	\$	350,000
<u>Expenditures</u>																		
FND10100	CCN4030201	PRG112580	SC*****			Safety Enhancement	\$	-	\$	350,000	\$	350,000	\$	-	\$	350,000	\$	350,000
Total Expenditures							\$	-	\$	350,000	\$	350,000	\$	-	\$	350,000	\$	350,000
Total Effect on Revenue Summary									\$ -			\$ -			\$ -			
Total Effect on General Fund Planned Use of Fund Balance									\$ 350,000			\$ 350,000			\$ 350,000			

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Non-Departmental															
Request to appropriate \$2.0 million from Strategic Investment Plan assigned fund balance (GL Account 33554) for the FY 2026 Tri-Party Road funding to the Non-Departmental Transfers (9090101) General Fund budget. Separate Tri-Party Road resolutions are required for the individual projects to move the funds to Non-Departmental (CCN9010101) budget section for expenditure.															
General Fund (10100)															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Balance	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures															
FND10100	CCN9090101	PRG196030	SC740135			Road Comm Tri-Party	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Effect on Revenue Summary								\$ -		\$ -		\$ -			
Total Effect on General Fund Planned Use of Fund Balance								\$ 2,000,000.00		\$ -		\$ -			

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)

Board of Commissioners

Request to appropriate \$2.0 million from Strategic Investment Plan assigned fund balance (GL Account 33554) for the FY 2026 Local Road Improvement (LRIP) Matching Program to Non-Departmental Transfers (9090101) General Fund budget. Separate LRIP resolutions will be required for each project to move the funds to the Non-Departmental (CCN9010101) budget section for expenditure.

General Fund (10100)

Revenue

FND10100	CCN9010101	PRG196030	RC665882		Planned Use of Balance	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues						\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures

FND10100	CCN9090101	PRG196030	SC740085		Local Road Funding Program	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures						\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Effect on Revenue Summary

\$ -
\$ 2,000,000.00

\$ -
\$ -

\$ -
\$ -

Total Effect on General Fund Planned Use of Fund Balance

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

							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc									
Delinquent Tax Revolving Fund (#51600)															
Allocate \$500,000 to Health and Human Services Department General Fund Budget to add capacity to the County's current Housing Repair Program for seniors.															
Revenue															
FND51600	CCN7010110	PRG186050	RC655385			Income from Investments	\$ 1,000,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ 1,000,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures															
FND51600	CCN7010110	PRG186050	SC788001	BFA10100		Transfers Out	\$ 8,729,156.00	\$ 9,229,156.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ 8,729,156.00	\$ 9,229,156.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Effect on Revenue Summary							\$ 500,000.00			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

Health and Human Services Department (GFGP)

Allocation of \$500,000 from the Treasurer's Delinquent Tax Revolving Fund (FND51600) to add capacity to the County's current Housing Repair Program for seniors.

<u>Revenue</u>															
FND10100	CCN1060701	PRG132290	RC695500	BFA51600		Transfers In	\$ 2,000,000.00	\$ 2,500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 2,500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>															
FND10100	CCN1060701	PRG132290	SC730373			Contracted Services	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Effect on Revenue Summary							\$ 500,000.00			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ -			\$ -			\$ -		

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

Fund	Dept ID	Prog	Acct	Fund Aff	Op Unit	Account Desc	FY 2026			FY 2027			FY 2028			
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)	
Non-Departmental																
Establish a budget for the Temporary Budiness Continuity Positions (TBCP)																
Expenditures																
FND10100	CCN9090101	PRG196030	SC702995			Salary Turnover Factor	\$ (8,000,000)	\$ (8,250,000)	\$ (250,000)	\$ (8,000,000)	\$ (8,250,000)	\$ (250,000)	\$ (8,000,000)	\$ (8,250,000)	\$ (250,000)	
FND10100	CCN9090101	PRG196030	SC702180			Emergency Salaries	-	250,000	250,000	-	250,000	250,000	-	250,000	250,000	
Total Expenditures							\$ (8,000,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ -	\$ (8,000,000)	\$ (8,000,000)	\$ -	
Total Effect on Revenue Summary							\$	-			\$	-			\$	-
Total Effect on General Fund Planned Use of Fund Balance							\$	-			\$	-			\$	-

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

FundDept IDProgAcctFund AffOp UnitAccount Desc							FY 2026			FY 2027			FY 2028		
							Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co. Exec Rec	Revised Bud Rec	Increase/ (Decrease)	Co Exec Rec	Revised Bud Rec	Increase/ (Decrease)
Health and Human Services Dept.															
Allocate \$150,000 to provide support for seniors, people with development and intellectual disabilities to reduce burnout and improve family stability.															
Revenue															
FND10100	CCN9010101	PRG196030	RC665882			Planned Use of Balance	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues							\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures															
FND10100	CCN1060101	PRG133000	SC731885			Supportive Services	\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures							\$ -	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Effect on Revenue Summary							\$ -			\$ -			\$ -		
Total Effect on General Fund Planned Use of Fund Balance							\$ 150,000			\$ -			\$ -		