

The Governmental Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Oakland County, Michigan for its biennial budget for the biennium beginning October 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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INTRODUCTION

BOARD OF COMMISSIONERS

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OAKLAND COUNTY
2007-2008 BUDGET

Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan
October 1, 2006

On September 21, 2006, the Oakland County Board of Commissioners adopted the 2007-08 Biennial Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 2007-08 Adopted Budget and General Appropriations Act represents the culmination of many months of effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees, the Board of Commissioners and their staff, the County Executive and the Management & Budget and Human Resources Departments.

Since 1993, the Oakland County Board of Commissioners has been committed to constrain the growth of county expenditures. The consensus of the Board and Administration was that the immediately preceding decade-long expansion of revenues at an average of 7.5 percent annually[1], twice the average rate of inflation for the same period, was coming to a close, to be replaced over the next few years by moderate revenue growth in line with anticipated inflationary increases. Since 1993, the increase in revenue growth has averaged 3.3 percent annually[2].

Since the middle of 2002, we have lived in a drastically altered fiscal environment, marked by uncertainty and rapid change. The continuing weakness in State of Michigan revenues and consequent cutbacks in Lansing have provided Oakland County with recurring challenges to our own budgetary process. Oakland County reacted swiftly and decisively to actions that decreased County revenue sharing income, and enacted sensible belt-tightening measures of our own. Continuing into 2003, the County offered an early retirement incentive, instituted a hiring freeze and required employee contributions to health care. The resulting measures allowed Oakland County to weather the budget challenges without layoffs while preserving our AAA bond rating.

The FY 2007-2008 budget still holds the line, but addresses the major challenge of retiree health care. This fiscal challenge has seriously and adversely impacted major corporations like General Motors and Ford. Making the issue acute are the changes required by Government Accounting Standards Board (GASB) Statements 43 and 45, which will require all governmental units to report actuarially estimated retiree costs on balance sheets as a liability. As simple "pay as you go" cash basis statement will no longer suffice. Oakland County has long addressed these legacy costs, but rising health care prices and more recently, two actuarial reports have required we move more forcefully.

These two recommendations almost doubled our annual contribution to the Voluntary Employees Beneficiary Association (VEBA) by $26 million. These rises would severely impact our ability to pay for other items other than retiree health care. We have also been required to accelerate our payment schedule from 40 years to 30. To proactively meet the legacy cost challenge, Oakland County has decided to take advantage of our AAA Bond rating, and issue OPEB, or Other Post Employment Benefits bonds – "other" being everything but a pension.

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1 For Governmental Funds only per the 1983 and 1993 *Comprehensive Annual Financial Reports*. Does not include Community Mental Health.

2 For Governmental Funds only per the 1993 and 2004 *Comprehensive Annual Financial Reports*. Community Mental Health revenues are excluded due to the impact of CMH Full Management.

Briefly, Oakland will issue taxable bonds in the amount of $500 million, at a low interest rate, reinvesting the funds in permissible long-term investments. The most favorable interest rates depend upon legal changes, which are pending in the Legislature. Even without these changes, Oakland County can still pursue the OPEB plan. This will allow Oakland County to stabilize its retiree health care costs. In addition, the County's retiree health care will be fully funded – a situation few governments can also claim. Our commitments to our workers will be met, and the County will not follow General Motors into crisis while doing so.

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

The line has been held on new positions. This budget restricts new full time eligible General Fund/General Purpose positions to Law Enforcement, Justice Administration, and Public Health areas who are supported by new sources of revenue – or verified expenditure reductions.. In addition, we are increasing the hours of several part time non-eligible positions, to handle increasing workloads without incurring additional fringe benefit costs.

This year found the "Budget Task" to be a now-regular feature of the landscape. It was challenging, but departments and County-wide elected officials met them in the now-customary responsible manner.

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

Last year's innovative Capital and Cooperative Initiatives Revolving Fund (CCIRF) has allowed a variety of projects particularly benefiting our CVTs.

The following table identifies Oakland County's unreserved fund equity since 1997.

GENERAL FUND UNRESERVED FUND BALANCE			
YEAR	DESIGNATED	UNDESIGNATED	TOTAL
1997	31,083,000	772,000	31,855,000
1998	25,307,000	571,000	25,878,000
1999	35,166,000	627,000	35,793,000
2000	40,617,000	1,028,000	41,645,000
2001	53,853,000	207,000	54,060,000
2002*	46,816,000	82,000	46,898,000
2003*	58,400,000	483,000	58,883,000
2004	64,412,000	450,000	64,862,000
2005	62,064,000	1,471,000	63,535000

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

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

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

2007 BUDGET OVERVIEW

The 2007-2008 Adopted Budget includes total appropriations of $825,714, 495 million. The 2006 tax levy will generate $331.0 million in general fund revenue, and is based upon a millage rate of 4.1900, unchanged since 1999. This current county tax rate is 0.034 mil below the Maximum Allowable tax levy. The budget was built based on providing the same level of service as the previous year. Any program that exceeded prior year's levels was studied at great length to ascertain need.

Property taxes account for 67.5 percent of the County's governmental funds budget, a percentage that is comparable to other counties in southeast Michigan, illustrating the County's reliance upon property taxes to fund governmental operations.

Oakland County's millage rate has decreased over the past 30 years, from 5.2600 in 1972 to 4.19 in 1999 and remains unchanged again in 2007-08. Despite these reductions, the tax revenue continues to increase due most significantly to a continually expanding industrial, commercial and residential assessment base. A twelve-year summary of the changes in State Equalized Value (SEV), Taxable Value, millage rates and property tax revenues are identified in the table that follows.

LEVY YEAR	SEV (STATE EQUALIZED VALUE)	TAXABLE VALUE	MILLAGE RATE	GROSS TAX LEVY*
1995	33,212,936,895	32,568,368,840	4.4805	145,922,577
1996	35,744,953,983	34,293,152,087	4.3805	150,221,153
1997	38,925,681,816	36,468,545,555	4.3805	159,750,464
1998	43,056,834,294	39,011,931,708	4.1900	169,721,409
1999	47,872,532,700	41,756,021,276	4.1900	174,957,729
2000	52,437,365,380	44,370,760,909	4.1900	185,913,488
2001	57,469,711,595	47,656,729,878	4.1900	199,681,698
2002	62,829,530,422	50,688,809,599	4.1900	212,386,112
2003	67,085,441,782	53,179,886,010	4.1900	222,823,722
2004	70,296,996,641	55,986,490,872	4.1900	234,583,397
2005	73,459,188,359	58,862,866,940	4.1900	246,635,412
2006	76,439,725,583	62,133,415,235	4.1900	260,339,010

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

Although Oakland County has experienced a decade of significant SEV growth, Proposal A, approved by the voters in 1994, capped "taxable value" of real property to the rate of inflation or 5%, whichever is less for that year. The difference between SEV and Taxable Value, as shown on the chart, represents significant savings to taxpayers. For example the 2006 savings is more than $59.9 million. Proposal A also created homestead and non-homestead tax rates. The tax rate levied against non-homestead property is 18 mills. Ever mindful of the tax burden of its constituents, the Board of Commissioners will continue to establish means by which to control the growth of expenditures.

REVENUES

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

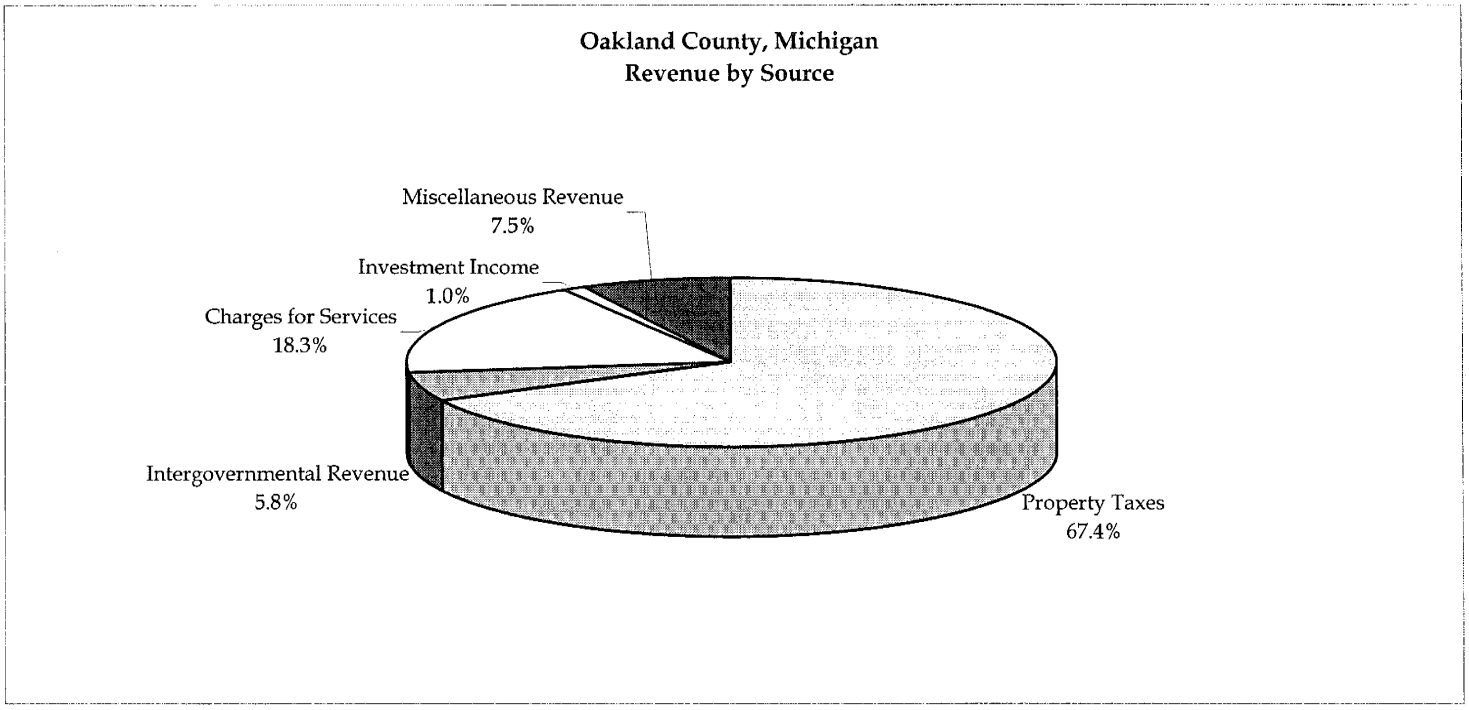
OAKLAND COUNTY, MICHIGAN
REVENUES BY CATEGORY, 1996 - 2007
General Fund/General Purpose Funds Only

REVENUES	1996 ACTUAL	% OF TOTAL	2005 ACTUAL	% OF TOTAL	2007 ADOPTED	% OF TOTAL
TOTAL TAXES	143,524,000	49.6%	301,058,000	65.1%	331,098,000	67.4%
INTERGOV'TAL REV	31,217,000	10.8%	29,552,000	6.4%	28,371,000	5.8%
CHARGES FOR SERVICES	74,131,000	25.6%	90,186,000	19.5%	90,177,000	18.3%
INVESTMENT INCOME	19,513,000	6.7%	3,720,000	.8%	5,012,000	1.0%
MISC REV/RES CRD FWRD	21,169,000	7.3%	37,858,000	8.2%	36,657,000	7.5%
TOTAL REVENUES	289,554,000	100.0	462,372,000	100.0	491,315,000	100.0

The Headlee Amendment will impact future revenues, and will remove the potential to modify millage rates, without voter approval, in keeping with the needs of a growing County. While millages levied in the past few years have been well below the allowable maximum, that allowable maximum has been decreasing due to the mechanisms put in place by Headlee. In other words, if the need arises to fund a major project such as a jail or courthouse construction, the ability to provide funds for such a project may be severely constrained.

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

The following chart illustrates the distribution of revenues by their sources in the 2006 Budget.



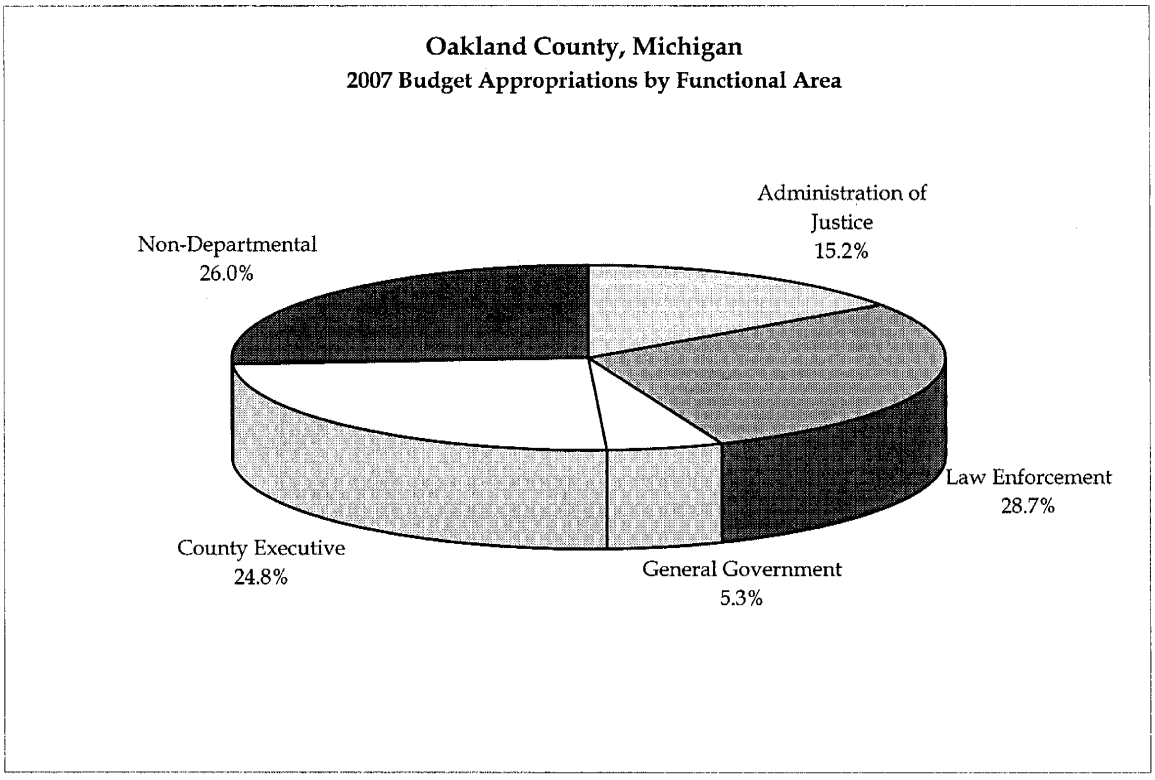
APPROPRIATIONS

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

OAKLAND COUNTY, MICHIGAN
APPROPRIATIONS BY FUNCTIONAL AREA, 1996 - 2007
(General Fund/General Purpose Funds Only)

FUNCTIONAL AREA	1996 ACTUAL	% OF TOTAL	2005 ACTUAL	% OF TOTAL	2007 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	50,949,000	19.6	65,566,000	15.0	74,625,000	15.2
LAW ENFORCEMENT	80,374,000	30.9	136,427,000	29.4	140,786,000	28.7
GENERAL GOVERNMENT	28,806,000	11.1	25,006,000	5.4	26,285,000	5.3
COUNTY EXECUTIVE	82,322,000	31.6	116,666,000	25.1	121,845,000	24.8
NON-DEPARTMENTAL	17,830,000	6.8	116,758,000	25.1	127,774,000	26.0
TOTAL APPROPRIATIONS	260,281,000	100.0	464,423,000	100.0	491,315,000	100.0

The chart below symbolizes the allocations of resources to functional areas in the 2007 Fiscal Year Budget.

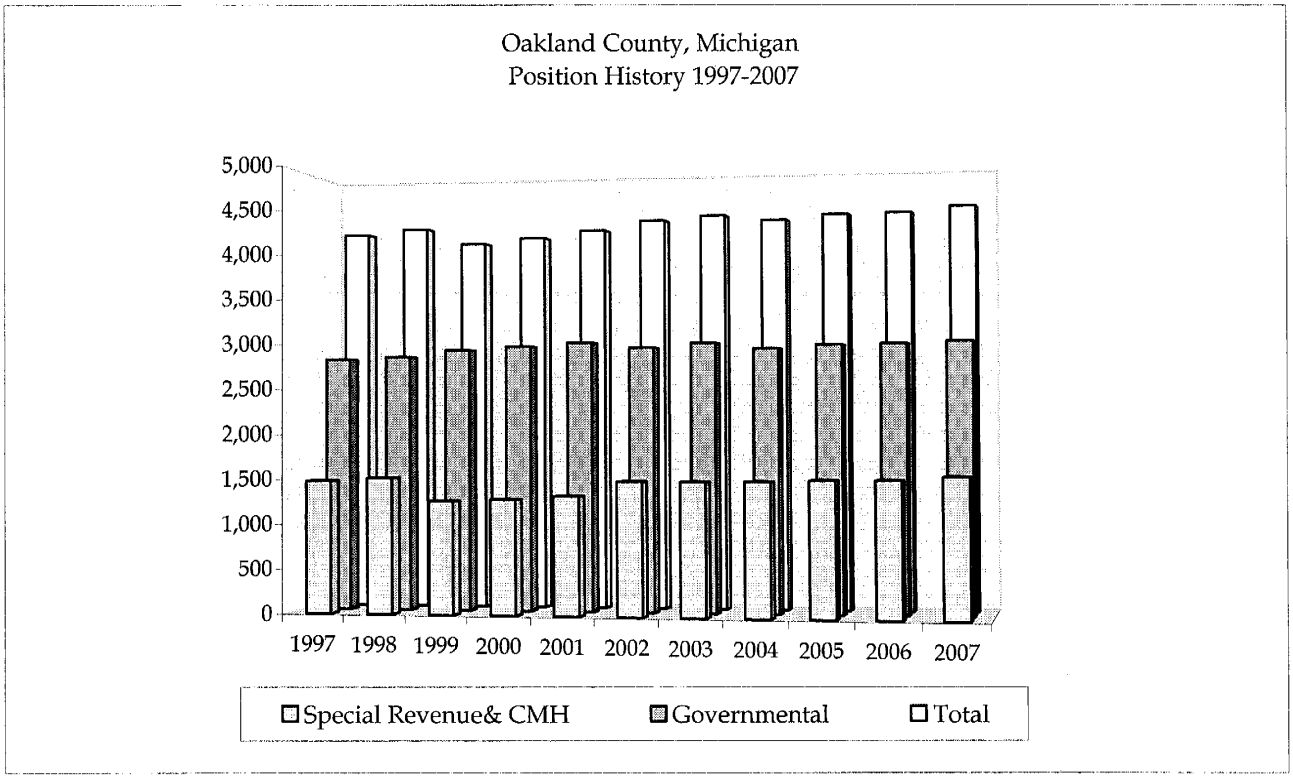


PERSONNEL

Incorporated into the 2007-08 Adopted Budget are gross salary and fringe benefit appropriations of more than $354 million, or 52 percent of the total budget, to support a total work force of 4,570 employees, keeping Oakland County Government as one of the top employers in Oakland County.

While the number of positions has decreased from 2003 levels, personnel costs remain the driver behind the County's budget since personnel costs, particularly fringe benefits and especially health care, have risen sharply since 1986. The Personnel Committee closely studies staffing levels, salary changes and fringe benefits in an effort to further constrain rising personnel costs. This year, the only approved position requests were those where funding offsets exist to fully cover the cost of the position on an on-going basis. In addition the Gosling Amendment concerning grant positions (when grant funding goes away, the position goes away) will be strictly adhered to.

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



PENDING PROJECTS AND ISSUES

2006 COUNTY INITIATIVES

The County continues to battle the State concerning State Shared Revenue. As evidenced in reports produced by the State, Oakland County is one of only three counties in the State that sends more tax dollars to Lansing than it receives in State services.

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

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

In the year 2000, the Board of Commissioners authorized a new countywide discount prescription plan for senior citizens. More than 20,000 seniors participate in the plan. The discounts are typically 15% on brand name medications and up to 40% on generic medications. In 2006, the Senior Discount Plan was replaced by a Prescription Discount Plan sponsored through the National Association of Counties and made available to all residents in need of prescription coverage.

In response to the West Nile Virus that hit Oakland County especially hard in the summer of 2002, the Board of Commissioners and Administration initiated a West Nile Virus fund to give CVTs funding to pursue their own prevention plans. Combined with a vigorous public education program and the apparently natural fall-off in the disease curve, West Nile cases dropped dramatically in the summer of 2003 and was virtually absent in 2006.

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

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

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

PENDING PROJECTS AND ISSUES

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the Executive, has identified several significant projects and issues that will be considered or implemented in 2007.

Continuing into 2007, County will continue to initiate and support clean water and environmental projects. The issue of water and sewer rates is an ongoing concern of many Oakland County communities, and will remain a high priority for the coming year. Job growth is essential if Oakland County is to continue as the economic engine of the State of Michigan. The Emerging Sectors Unit in the Department of Economic Development and Community Affairs, established last year, has proved its worth leading to 21 companies investing $216 million in Oakland County, creating 2,597 new jobs and retaining 1218 jobs. Our CCIRF fund has helped local units of government, as CVTs face increasing strain due to the interactions of Headlee Amendment and Proposition A constraints on taxation.

Jail overcrowding remains front-burner, with emergency inmate releases this summer and fall. The creation of a jail overcrowding task force is the first step in assessing how we use the limited number of jail beds, and who needs to be in jail. The Jail Overcrowding Task Force, with representatives from all affected sectors of criminal justice (except the criminals) continues to look for ways to maximize the limited good that is jail bed capacity. All alternatives will be exhausted before we look to building a new jail.

The potential addition of an additional judge, authorized by a vote of the Board, will have to be scrutinized for all costs, both judicial and in support areas, particularly Sheriff, Prosecutor, and physical plant.

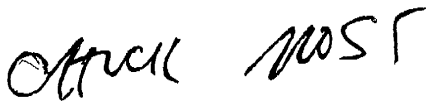
Traditionally, the Board of Commissioners, in conjunction with other County officials, has been responsive to the needs of Oakland County residents, and has been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and affords the highest possible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

Oakland County continues to dispute foster care expense responsibility with the state Department of Human Services. In an attempt to bring order and reason to the invoicing process, Oakland instituted a cap on the submission and payment of invoices to providers. We remain at odds with the DHS on this issue, and the amounts of money at stake are considerable.

As a continuing challenge, the State of Michigan's long-term financial problems continue to impact the Oakland County Budget, requiring constant planning for revenue decreases and constant budget adjustments. Last year's property tax acceleration and revenue sharing loss illustrates the uncertain nature of Lansing's funding support, and debate over Community Development Block Grants (CDBG) does the same for Federal funds. We must remain ready to react swiftly to changes in our financial picture during FY2007-2008 and into the future. Oakland County is now well into a period of constant dynamic change and uncertainty requiring full effort and cooperation between the Board, County-wide elected officials, and the Executive. So far, such cooperation and coordination has occurred, as all place the welfare of the County citizens as our highest priority. In addition, our county has avoided the deficits and layoffs that have plagued our neighbors. While our employees have had to assume more cost-sharing with co-pays, we have preserved their jobs and their retiree benefits. That's a deal that laid-off GM, Ford and Delphi workers would envy. We're not out of the storm, but we're riding it out, and we remain ready to keep Oakland the financially exemplary county our citizens have come to expect.

Accordingly, on behalf of the Oakland County Board of Commissioners, I present the FY 2007-2008 Oakland County Adopted Budget.

Respectfully submitted,



Chuck Moss, Chairman
Finance Committee
Commissioner District # 20

OAKLAND COUNTY, MICHIGAN
COUNTY EXECUTIVE BUDGET MESSAGE
FISCAL YEARS 2007 AND 2008 BIENNIAL
OPERATING AND CAPITAL BUDGETS

To the Board of Commissioners and Citizens of Oakland County:

I am pleased to present the Fiscal Year 2007-2008 Biennial Budget Recommendation for your review and approval. Promulgated in accordance with the Unified Form of County Government Act, 1973 P.A. 139, and the Uniform Budgeting and Accounting Act for Local Units of Government, 1978 P.A. 621, General Fund/General Purpose Estimated Revenue and Appropriations are balanced at $490,541,336 for Fiscal Year 2007 and $424,027,514 for Fiscal Year 2008. The total budget for all funds amounts to $822,509,809 Fiscal Year 2007 and $697,814,596 for Fiscal Year 2008.

INTRODUCTION

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

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

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

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

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

Oakland County is proud to be one of only 27 units of Michigan government, out of 1,861 or 1.5%, that have been accorded the Award for Distinguished Budget Presentation by the GFOA. We can all be proud that in 1984 when the GFOA award program was first initiated, Oakland County was the first governmental unit in Michigan, and only the 11th in the nation, to achieve this distinction. Oakland County's continuing commitment to budgeting excellence is further demonstrated by the County's support of the GFOA national

program for improved budget development practices as evidenced by the involvement of Management & Budget staff as Budget Review Panel members.

FINANCIAL OUTLOOK

Oakland County's Economy

Our nation's economy has experienced growth over the past three years, evidenced by employment increases around the country with the upward trend beginning in September 2003 and continuing unabated since. However, despite steady economic growth nationally, Michigan is unique, because, unlike the rest of the country, our State has not yet pulled out of the recession, which began in 2000. Michigan's economy continues to decline, particularly in terms of jobs lost. Manufacturing represents a significant portion of Michigan's economy and manufacturing job losses adversely impacted Michigan more than any other State. Since the start of the 2000 recession, Michigan has lost over 240,000 manufacturing jobs, about 1/4 of the total manufacturing jobs that existed at the time the State was at its peak level of employment in 1999, just prior to the onset of the 2000 recession. Despite the improvement in the national economy, Michigan's economic condition continues to decline. Unfortunately, economists predict that the number of jobs in Michigan will continue to decline throughout the remainder of 2006 and into 2007.

Within the manufacturing sector, the automotive industry is easily identified as singly having the most significant negative impact on the State's economy. The "Big 3" automotive companies (General Motors, Ford Motor Company, and DaimlerChrysler) as well as their related supplier and service provider companies, constitute a large presence in Michigan's economy. The Big 3 auto companies have been steadily losing significant market share with their light vehicle sales declining by almost 20% since 2000. Loss of market share, coupled with rapidly escalating increases in the cost of manufacturing such as for employee health care and raw materials, has resulted in declining vehicle manufacturing within Michigan. To make matters worse and signaling a long-term economic challenge for Michigan, vehicle production facilities within the U. S. have been shifting from the traditional Midwest area of the country, which is where most of the Big 3 plants still remain, to other areas of the country, primarily the South.

During the decade prior to the onset of the recession in 2000, Oakland County averaged 21,600 additional jobs annually. However, with the onset of the recession in 2000 Oakland County too, experienced employment losses with a reduction of 53,000 jobs between 2000 through 2004, the most severe loss occurring in 2002 when the County lost 17,300 jobs. Approximately 68% of the job loss occurred in the manufacturing and construction sectors, which make up only about 15% of Oakland County's economy. However, in 2005 Oakland County turned the corner, adding 1,900 jobs. The service-providing sector added 5,100 jobs in 2005 while the goods-producing sector continued to decline, however, losing 3,200 jobs. Economists from the Research Seminar in Quantitative Economics, University of Michigan, are projecting that, in total, jobs will continue to be added over the next several years despite the ongoing difficulties of Michigan's auto industry, most notably the closing of the Ford Wixom plant in the summer of 2007 and the expected downsizing of Delphi headquarters. Even with the anticipated auto-related job losses, the economists are projecting that Oakland County will sustain its economic turnaround with an additional 14,000 jobs during the three-year period of 2006 through 2008. The job growth during this three-year period is expected to occur in the private service-providing sector (7,000 jobs per year on average), partially offset by continued job losses in auto manufacturing and construction. The economists predict that Oakland County's economy will grow more rapidly once the restructuring of the auto industry runs its course.

There are other reasons for optimism. Recognizing that the recently lost manufacturing jobs will likely not be recovered in Oakland County, our efforts to further diversify the County's economy, a primary focus of my administration that has long been supported by the Board of Commissioners, have intensified. To-date, the

success of our joint efforts is demonstrated by the County's economic resilience and its continuing recovery from the recent recession. This is especially evident when one compares our successes with the continued struggle for jobs throughout the remainder of Michigan. Now, we have taken Oakland County's economic diversification efforts to another level with the launch of the Emerging Sectors Initiative.

The Emerging Sectors Initiative is intended to insure that Oakland County remains Michigan's epicenter of job creation and business activity. To that end, I directed the Department of Economic Development and Community Affairs to research the top ten emerging business sectors for the 21st century, ones Oakland County should target for future job growth, long lasting employment and business stability. I then asked the department to identify and prioritize the top companies within each of those sectors. Our preliminary research revealed that over 60 percent of the emerging sectors companies identified were located overseas and that many had no presence in the United States.

To remedy that situation, in the FY 2005 Budget, I asked the Board of Commissioners to support the establishment of an Emerging Sectors Program and the Board granted my request. To execute the initiative, select "calling teams" were assembled and dispatched to meet with the decision makers of the premier emerging sector corporations. Their mission is to convince the emerging sector companies to bring their businesses and jobs to Oakland County. The membership of a calling team varies from corporation to corporation and country to country, but all include both political officials and private sector corporate leaders from Automation Alley and elsewhere.

Our effort has been an unqualified success. Since the launch of the Emerging Sectors Program, ***21*** emerging sector companies have committed to ***investing an additional $216 million*** in Oakland County, ***creating 2,597 new jobs*** and ***retaining 1,218 jobs***. These jobs are in the emerging sector areas of alternative energy, advanced electronics, advanced materials, homeland security, communications, robotic and automation, and other fast growth sectors such as financial services. Oakland County is well positioned for these sectors with its high concentration of knowledge-based economic activity, 41% of its residents aged 25 or older possessing a bachelors degree or higher, and with the region being the 3rd highest producer of graduates with engineering degrees.

Another recent major initiative, which will enhance Oakland County's attractiveness and entice additional business into the County, is the Wireless Oakland project. Wireless Oakland consists of three goals. The first goal is to blanket the County's 910 square miles with wireless Internet service, with a portion of bandwidth available for **free** to every person in Oakland County. The second goal will directly address the "digital-divide" that exists within Oakland County and provide low-cost or no-cost PC's and technology training to vulnerable population groups. Finally, the third goal of the initiative will develop a Telecommunication and Technology Planning Toolkit for Local Governments that supports continued high-tech investments in local government and promotes the integration of those investments with local community character and quality of life.

The installation of the Wireless Oakland network has begun, and seven community pilot areas should be complete in summer of 2006. The build out of the rest of the County will follow shortly thereafter, and we anticipate the entire County will be blanketed by the end of 2007. Wireless Oakland will prepare Oakland County and its workforce for the jobs and technology of tomorrow. In conjunction with the Emerging Sectors initiative, it will enhance Oakland County's ability to attract and retain high-tech and nanotechnology corporations. Wireless Oakland will also enhance the residential character of our local communities and further distinguish Oakland County as a great place to live, work, and play. It will support a growing mobile workforce and elevate the technical knowledge of its current and future workforces. Finally, Wireless Oakland will play a key role in the transformation of government services throughout Michigan and support the continued provision of Oakland County's eGovernment services well into the future.

Finally, it is important to note that Oakland County's per capita income of $50,991 is the highest level among Michigan's 83 counties and ranks within the top 1% of the nation. In fact, Oakland County's per capita income is more than 50% greater than both the nation's ($33,050) and the State's ($32,079). This wealth is reflected in the County's housing market with the average price of single family homes increasing by 55% from $159,900 in 1997 to $247,300 in 2005.

Oakland County's Tax Base

The market value of property in Oakland County is approximately $153 billion, the highest among all 83 counties in Michigan. The population of Oakland County represents approximately 10% of the State total, while the market value of property in the County represents approximately 18% of the State total. The 2005 to 2006 growth in market value of taxable property in Oakland County was $6 billion. That growth alone exceeds the total market value of 59 of the 83 Michigan counties for 2005. The majority of Oakland County's property value is found in the residential class, representing approximately 72% of the County total.

Oakland County's Financial Condition

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

Under Michigan law, the maximum amount of debt that could have been issued by Oakland County in 2005 was $7.3 billion or 10% of its State Equalized Value. However, operating under the fiscally conservative policies of the County Executive, County Treasurer, and Board of Commissioners, as of the close of Fiscal Year 2005 Oakland County had incurred an outstanding pledged debt of only $324.5 million, only 4.4% of the permissible level. In fact, with the exception of the annual issuance of limited taxing authority notes related to delinquent tax receivables, Oakland County's practice is to issue debt only for the purchase and/or construction of long-lived assets. Any decision to issue debt, as opposed to using current resources or fund balance, is made only after it is determined to be fiscally advantageous to do so.

The majority of Oakland's pledged debt, approximately $213.6 million, was issued to finance water, sewer, lake level, and drainage district projects. That debt will be repaid from special assessments levied by the local communities against the users of those systems. Another $25 million of the total debt represents short-term tax notes issued to purchase delinquent tax receivables from the County's municipalities. That debt is repaid from the interest and penalties associated with those delinquent taxes. Finally, only $85.9 million of the total outstanding pledged debt is committed for building projects involving facilities utilized directly for daily County operations. The debt for these County-specific projects will be repaid from either resources set aside in the County's Delinquent Tax Revolving Fund (see further discussion below) or from Parks and Recreation funding (for the Lyon Oaks golf course) which has a dedicated millage separate from the County's general operating millage.

Much of Oakland County's financial success has resulted from its focus on long-term financial planning. The County goes beyond the requirement of adopting an annual budget and operates under a two-year rolling budget. This practice requires continuous financial planning that looks at least two fiscal years into the future. That continuous, forward-looking focus enables the County to anticipate problems and to take appropriate action well in advance of major budgetary fluctuations.

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

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

The General Fund is the principal fund used to record the operations of typical government functions. The fund's primary source of revenue is the property tax. For the fiscal year ended on September 30, 2005, the total fund balance in Oakland County's General Fund was $65.4 million, of which all but $1.2 million is reserved, designated, or otherwise earmarked for specific purposes. The total fund balance in the General Fund represents approximately 17% of the General Fund/General Purpose Adopted Budget for Fiscal Year 2006.

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

Upon recommendation of the County Executive, and with the support of the County Treasurer, in 2001 the Board of Commissioners adopted the DTRF Fiscal Responsibility Plan. The purpose of the Fiscal Responsibility Plan is to guide the prudent use of surplus fund balance in the DTRF without jeopardizing the fund's primary mission of providing a timely, stable revenue stream to the local taxing units. At the close of Fiscal Year 2005, the total DTRF fund balance reported was $199.1 million.

The foremost rule of the Fiscal Responsibility Plan is that the DTRF must maintain a sufficient corpus in the fund to guarantee timely payment of outstanding notes. Accordingly, $80 million of the fund balance was designated (set aside) to provide the cash flow necessary for the purchase of the delinquent tax receivables.

Beyond protecting the fund's primary purpose, Oakland County's Fiscal Responsibility Plan includes a strict policy for accessing funds from the DTRF. Any appropriation from unrestricted DTRF funds, except penalties and investment interest, are limited to one-time expenditures. This avoids reliance on the DTRF for the general and recurring operating costs of the County. Instead, the DTRF provides a funding mechanism for major capital projects, which are generally one-time expenditures. Use of DTRF funds for even one-time expenditures requires an affirmative vote by two-thirds of the Board of Commissioners. To date, approximately $101.1 million of the DTRF fund balance has been restricted to fund debt service payments on bonds issued for Board-approved major capital projects. Projects secured by the DTRF debt service funding program include the Work Release Facility, the Video Conferencing System, the Jail Management System, the Rochester Hills District Court, and the purchase and renovation of the former Oakland Intermediate Schools building.

Oakland County's strong economic base, solid tax base, and responsible financial policies and practices have been acknowledged by the financial investment community. In recognition of Oakland County's financial strength and superior managerial performance, the County has continued to earn the highest bond rating achievable, AAA, from Standard & Poor's and Moody's Investors Service. This AAA bond rating allows

the County to borrow at the lowest possible interest rate, saving County taxpayers millions of dollars in future borrowing costs.

CURRENT BUDGET ISSUES AND RECOMMENDATIONS

The single largest challenge in developing this budget recommendation concerns the level of funding required for retiree health care. Most governmental entities do not advance-fund future retiree health care benefits. Instead, they fund those health care benefits on a cash basis, with the cost being recognized only when bills for current retirees are presented. Oakland County is different. For the past two decades, Oakland County has funded its retiree health care using figures determined by an annual actuarial analysis. The actuary's recommendation provides an amount that includes not only a projection of annual costs for current retirees, but also funding for costs yet to be incurred for future retirees. Based on the actuary's analysis and recommendation, each year Oakland County pays an annual required contribution (ARC) to the County's Voluntary Employees' Beneficiary Association (VEBA), which is essentially an irrevocable trust to fund health care benefits for retirees.

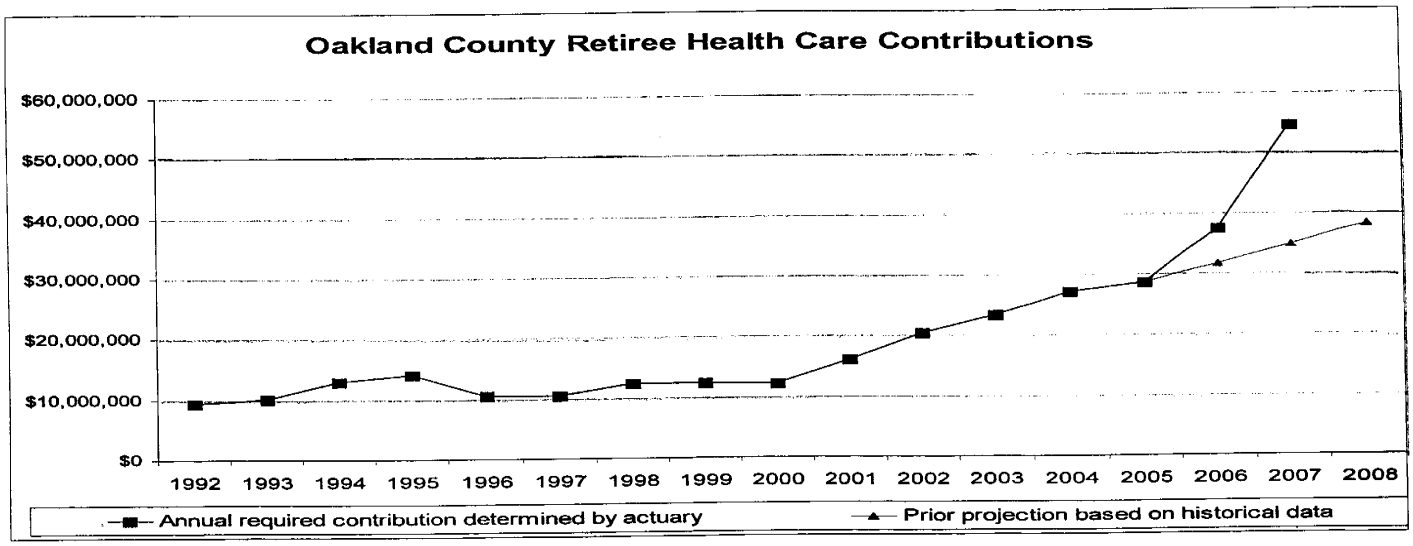
The two most recent annual actuarial reports resulted in substantially large increases required for the ARC payment. The first large increase occurred during last year's budget process when the ARC increased by $8.7 million or over 30% from $28.8 million required in FY 2005 to $37.5 million in FY 2006. The most recent actuarial report requires an even larger increase from $37.5 million in FY 2006 to $54.8 million in FY 2006, an increase of $17.3 million or over 46%. The total amount of increase for the past two-year period is $26 million, almost double the required amount in FY 2005. For perspective, $26 million is equivalent to a 13% increase in compensation.

There are several reasons for the large increases in the retiree health care ARC:

- On the cost side of the actuarial calculation, the fact that inflationary increases for health care continues to significantly outpace general increases for other goods and services is a major issue.
- In addition to the overall cost increase for health care, there was also a required methodology change which affected the cost side of the equation - a mandated change in actuarial guidelines now requires the analysis to be based on different cost assumptions for the different age groups (previously, the actuaries could use a standard assumed amount for each person regardless of age).
- On the revenue side of the calculation, to value the net assets in the VEBA, the actuary uses a technique which "smoothes" fluctuations in the investment market over a three year period (the average of the current market value at the valuation date with adjusted market value from the two prior years). While the market was favorable for investments in 2005, the unfavorable market experienced in 2003 and 2004 suppressed the valuation of the VEBA assets.
- There were recent changes in governmental accounting standards - Governmental Accounting Standards Board (GASB) Statement numbers 43 and 45. Since Oakland County already funds its retiree health ARC based on an actuarial study, the County was already in compliance with these Statements for the past two decades (in contrast to the majority of other governmental units across the country which are not in compliance and will eventually experience a negative impact on their financial Statements if they continue to leave retiree health care funding issues unaddressed). The GASB Statements did impact the County's actuarial assumptions, however, because the accounting changes mandate that the amortization period for the unfunded accrued liability (UAL) be reduced from 40 to 30 years (shortening the funding period thus increasing the ARC).
- Full-time eligible employees hired on or after January 1, 2006, will have a Retirement Health Savings Account (RHS) plan rather than the traditional employer-paid health, dental, and vision coverage when they retire. The County will contribute $1,300 per year ($50 per pay period) of pre-tax dollars

to each RHS account (employees may also elect to contribute a portion of their pre-tax pay to their account). This new plan going forward will limit and fix the amount of retiree health care cost in order to maintain the County's ongoing fiscal stability while still continuing to provide employee benefits. As a result of the benefit change, the traditional plan is considered to be a "closed" plan from an actuarial perspective. Therefore, actuarial guidelines require the traditional plan's ARC be based on a level dollar payment going forward rather than the methodology that was used previously, which was based on a percent of total payroll. The percent of payroll methodology assumes a gradually increasing payment amount over the 30-year amortization period (similar in concept to an adjustable rate mortgage) while the level dollar payment assumes that the payment remains the same each year over the 30-year amortization period (similar to the concept of a fixed mortgage payment).

Below is a graph, which provides the ARC amounts dating back to 1992, and illustrates the steep rise in the ARC required for FY 2006 and FY 2007 as a result of the two most recent actuarial reports. The graph also illustrates the ARC amounts that were anticipated (based on historical data) prior to receiving the two most recent reports.



As large as the increase is for the required annual retiree health care contribution, it is still substantially less than what would have been required had the County not provided a one-time accelerated $50.9 million VEBA contribution in FY 2004. The accelerated $50.9 million contribution has been estimated to save us some $3 million annually in actuarial payments.

When the actuary report was received last year during the development of the budget recommendation, at that time it presented a major budgetary challenge that required reductions elsewhere in the budget (for details refer to the budget message from the FY 2006/FY 2007 biennial budget, available on the County's web site at http://www.oakgov.com/fiscal/assets/docs/06-07_budget/06-07_budget_introduction.pdf). Since we prepare a biennial budget and were expecting another substantial increase in the ARC in anticipation of the amortization period being shortened, the FY 2007 initial budget plan approved last year provided for an ARC payment in the amount of $46.1 million – however, the $54.8 million required per the most recent actuary report far exceeds the amount budgeted.

Oakland County is in a unique position to take advantage of funding alternatives to close the gap between the amount budgeted versus the amount required for the retiree health care ARC. Since Oakland County has a

bond rating of AAA, we enjoy the lowest rates that can be obtained in the government bond market. Further, it is very likely that the Federal funds rate will be on an increasing trend into the foreseeable future in an effort to counter inflationary pressure. Thus, the low interest rates on bonded debt that can be obtained in the market currently are unlikely to remain this low for much longer. There is an opportunity for Oakland County to issue taxable bonds at a low interest rate and then reinvest those funds in permissible long-term investments within the VEBA trust fund. Specifically, the most recent taxable series of bonds issued by Oakland County sold at 5.5% under its AAA rating on behalf of the City of Pontiac for the Phoenix Center. This is in contrast to the 7.5% long-term investment rate assumed in the actuary report for VEBA investments. Oakland County's unfunded accrued liability (UAL) for retiree health care is nearly $500 million present value. The actuary study requires Oakland County to contribute $54.8 million annually for the next 30 years in order to fully fund the UAL at the end of that 30-year period. If Oakland County were to issue $500 million in taxable bonds at today's market rates to be repaid over 20 years, the annual debt service payment would be approximately $42 million. By investing that $500 million through the VEBA trust fund at 7.5% over that same 20-year time frame, the County could realize net gains of approximately $145 million. This mechanism of funding the retiree health care ARC would reduce the funding period for Oakland County by 10 years (30-year amortization period versus 20-year bond issue). In addition, Oakland County would be one of few governments in the country, if not the only one, to fully fund its retiree health care plan. During a recent conference in April, a delegation of Oakland County officials discussed this funding concept with Wall Street analysts, and their reaction to this plan was very positive. They were impressed that Oakland County has not only been funding its retiree health care ARC based on the actuary recommendations for the past 20 years but also that the County is considering this unique approach to funding the remainder of its long-term liability.

This approach of funding retiree health care costs would help to reduce the interest rate risk in that the cost of financing would be locked in and help to mitigate future potential ARC increases. However, risk still remains as it relates to other variables considered in the annual actuary study, with cost being one of the biggest remaining risk factors. The rapid rise in the cost of health care is a major national issue impacting all employment sectors, both public and private. In response to the financial challenges arising in this area, over the past decade Oakland County has made gradual changes to its employee benefit package. Different tiers of benefit packages, depending on hire date and employee selections, are provided employees. This year, Oakland County continued on its course of making minor adjustments to curb cost increases with the Board of Commissioners approving slight increases in co-pays and deductibles for both the active employee and retiree health plans which will take effect in 2007. In addition, we are exploring wellness program initiatives that could be implemented to further contain costs.

Based on the above discussion, this budget recommendation includes the plan to issue bonds for a 20-year period to fund the remaining retiree health care UAL. The goal is to bring a resolution to the Board of Commissioners shortly after the new fiscal year begins on October 1 to authorize the issuance of the bonds. The budget recommendation provides for debt service payments of $43 million annually. The projected difference of $3 million between the original budgeted amount for the ARC and the $43 million for debt service is recommended to remain as an appropriation annually to the Fringe Benefit fund, to be built up over time until needed as a contingency in the event that the ARC requirement as determined by the actuary should increase in the future. This plan not only provides full funding for the balance of the unfunded accrued liability for retiree health care but also minimizes the impact on the budget plan – otherwise, significant budget reductions across County programs would be required to balance the budget, negatively impacting our ability to provide citizen services.

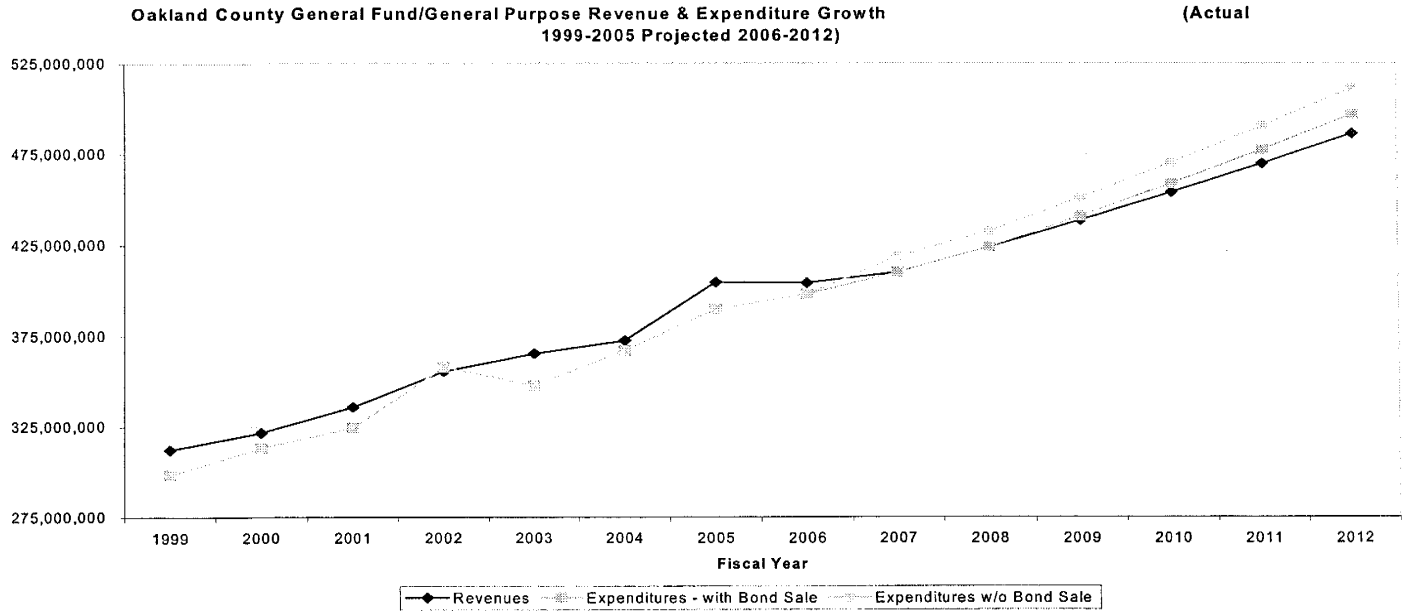
Beyond the challenge of adequately funding retiree health care, the FY 2007 and FY 2008 Recommended Budget reflects the Amended FY 2007 plan (first adopted in September 2005) with some minor adjustments. One of the adjustments relates to the continuing increase in the cost of care for wards of the Circuit

Court/Family Division. These increases reflect expanded lengths of stays in residential facilities as well as the shifting of juveniles from federal Title IV-E funding to the County Child Care Fund.

In addition, only new full time eligible General Fund/General Purpose positions included in this recommendation are the Law Enforcement, Administration of Justice and Public Health; *and* are supported by new sources of revenue or verified expenditure reductions. An additional General Fund/General Purpose appropriation is recommended to increase the hours of several part-time non-eligible positions. The County believes this is an effective way to handle increasing workloads without adding the additional fringe benefit cost associated with full time positions.

FUTURE BUDGET OUTLOOK AND CONSIDERATIONS

As noted, Oakland County goes beyond the legal requirement of adopting an annual budget by operating under a two-year rolling budget process, a mechanism that requires planning at least two fiscal years into the



future. Beyond developing the two-year budget plan, Oakland County looks for potential future budgetary issues by projecting future revenue and expenditure trends. Given our existing revenue structure and current programs, it is clear that if preemptive action is not taken, Oakland County will have serious budget shortfalls both in the near-term and long-term, as illustrated in the below projection:

Notes:
1. Amounts from FY 1999 through FY 2005 reflect actual revenues and expenditures for General Fund/ General Purpose operations as reported for each year-end in the Comprehensive Annual Financial Report.
2. Figures for FY 2006 reflect the projection included in the FY 2006 Second Quarter Financial Forecast.
3. The FY 2007 and FY 2008 figures reflect the County Executive's Recommended Budget for those respective years.
4. FY 2009-FY 2012 reflects a growth rate equal to the percentage growth experienced for revenue and expenditures from FY 1999 to FY 2007.
5. The revenue for FY 2001 has been adjusted, however, to eliminate the effect from the recognition of $41,755,923 in one-time revenue due to a mandated accounting change regarding the accounting period when deferred property tax revenue should be recorded.
6. Revenue and expenditures for FY 2005-FY 2007 have been adjusted to remove the effect of the shift and acceleration of the County's annual property tax levy from December to July. This three-year process increases revenues and expenditures above the on-going operating amounts.
7. The significant operating surplus in FY 2003 is due to the early implementation of budget reductions in anticipation of a budget shortfall for FY 2004.

The above graph illustrates some important, unfavorable financial trends (gaps between anticipated revenues and expenditures *assuming* historical growth patterns) that must be addressed before they become reality. In particular, the cost for retiree health care could have a significant impact on the County's ability to provide citizen services. As previously stated the FY 2007 and FY 2008 County Executive Recommended Budget

assumes the sale of $500 million in bonds to cover the cost of retiree health care. Should the sale of these bonds not be approved, anticipated County revenues will fall short of anticipated expenditures by $8.7 million in FY 2007. Should no further action be taken, the shortfall will increase to $25.2 million by FY 2012.

As the graph shows, the sale of retiree health care bonds will substantially reduce the potential shortfall between anticipated revenues and expenditures. However, even with the bond sale, and the proactive steps take by the County over the past several years to realign expenditures to remain within the amount of limited revenue, potential shortfalls still exist in out years. On the revenue side, the State's overall economic and budget difficulties could mean a reduction in State payments and property tax income. On the expenditure side, inflationary adjustments and potential increased demands for services would cause additional budgetary pressure. The current rate of growth should lead to a $2.3 million shortfall in FY 2009, which could grow to $10.4 million by FY 2012. The sooner we make corrections to avoid these potential negative outcomes, the less severe the impact will be on our operations. If action is delayed, as time progresses, any necessary cuts will have to be much deeper and their impact more severe.

Over the past 7 years, the State's financial condition has worsened. This has resulted in the depletion of its Budget Stabilization Fund, which at one point was a healthy $1.3 billion. The State also used "one-time" fixes, taking fund equity from the General Fund in the amount of approximately $2.5 billion and taking approximately another $1 billion from the School Aid Fund equity.

Within the next year or so, the State will be faced with an additional significant financial challenge because it will be required to implement GASB Statement numbers 43 and 45 which changes the accounting standard for retiree health care as discussed previously. According to GASB Statement No. 45, effective for fiscal periods beginning after December 15, 2006, the State of Michigan must recognize the financial impact of its future retiree health care obligations in its financial statements for the fiscal year that begins on October 1, 2007. In order to quantify the financial obligation, the State will be required to conduct an actuarial study based on the valuation as of September 30, 2007 (the State's FY 2006 year end) in order to produce an ARC. Assuming the State does not adopt an advanced-funding policy (as Oakland County has done), the State will have to begin recognizing this obligation on its government wide financial Statements for its fiscal year ending on September 30, 2008. Since it currently accounts for retirees' health care on a "pay as you go" basis, when the ARC is recognized it will reflect an obligation much larger than currently reported using the "pay as you go" method. Disclosure of the level of ARC obligation may cause policy makers to re-prioritize State spending commitments, perhaps leading to further reductions in State spending to local governments.

This situation may be further exacerbated by the fact that the GASB Statement requires governmental units to recognize a liability on their government wide financial Statements if the annual required contribution is not fully funded during the reported fiscal year. In fact, each year governments must recognize that year's unfunded ARC plus all previous years' unfunded ARC from the time GASB 43 and 45 is implemented. Although the Statement does not require governments to fund the obligation, the reporting of such a liability (if one exists) will clearly raise issues of financial stability. Since the State has not made provisions to advance fund retiree health care, it is possible that it may not be in a position to fully fund its ARC, requiring it to report a liability on its government wide financial Statements. Even if the State can pay its ARC, it will require a significantly increased appropriation, which will put additional pressure on other areas of the budget, including payments to local governments.

The budgetary impact of GASB 45 will have to be addressed by the State, possibly beginning with the FY 2007 budget next year. If the State utilized a biennial budget process, it would be addressing this issue now. However, the State does not utilize a biennial budget process, so it will eventually have to deal with a subsequent potential budget shortfall as a result of GASB 45.

As the State continues to make tough budget decisions, it is likely that there will be a negative impact on Michigan's local units of government, including Oakland County. Many of the services provided to the public by the local units of government are funded by the State through various funding formulas, reimbursement contracts, and grants. This means the County's General Fund is vulnerable to State cuts in these areas because our General Fund includes approximately $29 million of State reimbursements or State contracts for various programs, the majority of which are dedicated for health and children services or for court operations.

Beyond the General Fund, the County has many special revenue fund programs supported by dedicated State and/or Federal grants that are in jeopardy. For example, the drug court programs staff positions funded by State and Federal dollars, including State Court Administrator's Office (SCAO) grants and Federal Byrne grants. Another large grant funded program in serious jeopardy is the Community Development Block Grant program, which is funded with Federal dollars.

Beyond the issues identified as current budget challenges and beyond the current slow recovery in Michigan's economy, there remains another potential budget challenge that will impact Oakland County in the next several years: the constitutional limit on the growth in property tax revenue. Property tax revenue is the primary source of funding for Oakland County's General Fund, accounting for 60% of the General Fund's total annual resources. Over time, the property tax has provided a stable revenue base and, even after providing several reductions in the levied millage rate since 1992, because of our increasing property values it historically has grown beyond the rate of inflation.

Since adoption of the Headlee Constitutional Tax Limitation Amendment in 1978, Oakland County has been in the enviable position of being able to consistently levy a millage rate well within the Maximum Allowable Tax Rate. However, due to the cumulative impact of the Headlee Amendment, the differential between the County's current levy of 4.19 mills and the maximum allowable rate is diminishing, as illustrated in the following table:

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

Translated into property tax dollars that otherwise could have been levied during this nine-year period displayed, the chart shows that Oakland County taxpayers saved $50 million because County government opted to levy a reduced rate rather than the maximum millage rate allowed by law. However, even given our past ability to levy a rate well within the Maximum Allowable Tax Rate, the County is still not immune to millage rollbacks in the future. The calculation of the rollback depends on several factors, including:

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

Eventually, possibly within the next several years, the Headlee Amendment will require the Maximum Allowable Tax Rate to be rolled back below the current millage rate levied by Oakland County. The millage rollback would essentially limit the growth in property tax revenue from existing properties to the lesser of either the rate of inflation or 5 percent. The only growth in the property tax revenue base beyond this limitation would come from new construction, which is entered onto the tax rolls at its current market value. Since the property tax revenue anticipated in the Fiscal Year 2007 Budget Recommendation represents approximately 60% of the total General Fund/General Purpose budget, the Headlee Amendment limitation may adversely impact the ability of the Board of Commissioners to raise future taxes for a demonstrated need, such as a new jail or courthouse.

Obviously, the budget challenges and revenue constraints discussed herein are not unique to Oakland County. And while Oakland County is managing its financial challenges in a responsible manner, a fact confirmed by Wall Street's continuation of the County's AAA bond rating, there are serious financial problems involving major deficits for many municipalities around the State. Unfortunately, many of those troubled local units are concentrated in Southeast Michigan. Coupled with the State's ongoing issues, these financially troubled units could impact Oakland County's economy in a negative manner. As the affect of tough budget decisions made at the State level continue to be pushed down to the local level, it is anticipated that the financial situation is going to become even more challenging for local units of government, both within the County's geographic area and in neighboring counties.

The County offers assistance to its cities, villages, and townships (CVTs) by providing funding for consulting assistance. The goal is to provide specialized expertise as needed to enable the CVTs and County to explore privatization opportunities and other methods of combining services/programs in an effort to generate long-term savings. This program for the CVTs was made possible with the establishment of the Capital & Cooperative Initiatives Revolving Fund (CCIRF) with the adoption of the budget recommendation last year (see prior year's budget message for further details).

CONCLUSION

While Oakland County's current financial condition remains strong, we recognize that budget challenges exist today that must be resolved if we are to remain strong and competitive. I see these challenges as an invitation to scrutinize what we do and how we do it. They create an incentive and opportunity for change. The challenge is to change for the better in these difficult times by not ignoring the difficulties. We can again prove that Oakland County government enjoys true leadership and vision.

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



L. Brooks Patterson
Oakland County Executive

GENERAL INFORMATION

COUNTY OF OAKLAND
FISCAL YEAR 2007 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #06187
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: FISCAL YEAR 2007 GENERAL APPROPRIATIONS ACT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2007 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $822,721,799 for Fiscal Year 2007, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2007 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that $718,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (12/17 or $506,824) and the Sheriff's Department (5/17 or $211,176).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2007 for the Civil Mediation Program.

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

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

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

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

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

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED that $2,100,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

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

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

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

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

3) CCIRF funds will be used to:

   a) Support the County's capital improvement projects;

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

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

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

6) Should the amount appropriated from CCIRF, in any one fiscal year not be transferred, the Fiscal Officer, with Board of Commissioner approval may make a transfer to the County's Voluntary Employee Benefit Association (VEBA) in an amount up to, but not exceeding the annual appropriation.

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

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

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate $246,713,201 to support the FY 2007 County General Fund/General Purpose Operating Budget.

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

BE IT FURTHER RESOLVED that:

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

shall also be classified by character, object, function and activity consistent with the accounting system classification.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

by the public. This notice must be published at least seven days before the date of the hearing.

13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:

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

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

(c) The amended current year appropriations,

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

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

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

(g) The amended current year Budgeted revenues,

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

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

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

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

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

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

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

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 and #22 of this resolution.

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

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

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

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

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

payment so made illegal except those otherwise ordered by court judgment or decree.

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

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

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

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

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

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

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

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

(d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.

(e) Fringe benefit rates shall be established annually in the budget process to charge all

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

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

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

(h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

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

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

(b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items.

At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

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

24. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the

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

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

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

28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property

disclosed to have been converted or misappropriated.

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

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

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2007 General Appropriations Act as detailed in the Fiscal Year 2007 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Chuck Moss, Chairperson



OAKLAND COUNTY
FY 2007 AND FY 2008 BUDGET
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

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

Law Enforcement
- Sheriff
- Prosecutor

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

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

Non-Dept. Appropriations

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

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

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

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services, Investment Income and Other Revenues.

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

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

III. BASIS OF ACCOUNTING

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

In general, under the modified accrual basis of accounting, revenues are recognized as received when measurable and available to finance current year operations; expenditures are recognized when the liability is incurred.

IV. BUDGET POLICY AND PROCEDURES

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

Mar 22, 06	Run New Salary and Fringe Benefit Forecast Review report	Fiscal Services
Mar 22, 06	Run Division Budget Worksheets for Dept/Div.	Fiscal Services
Mar 27, 06	Submission of FY 2007/2008 Departmental Budget Requestes And Personnel Requests	Operating Depts.
Apr 07, 06	Submission of FY 2007/2008 Internal Service Fund budget Requests	Internal Service Fund Dept.
Apr 07, 06	Submission of FY 2007/2008 Departmental Budget Requested Changes - Input into database	Operating Depts.
Apr 27, 06	2006 Equalization report	Equalization
May 05, 06	Completion of Personnel Recommendation (for all departmental requests)	Human Resources
May 08, 06	Complete and submit all proposed Internal Service Fund Rates	Fiscal Services
May 08, 06	Complete Internal Service Fund Budget Preliminary recommendation	Fiscal Services

May 08, 06	Completion of Internal Service Allocations	Fiscal Services
May 12, 06	Enter updated parameters for fringe benefits into Salary and Fringe Benefit forecast	Fiscal Services
May 12, 06	Roll PeopleSoft information into new Salary & Fringe Benefit Forecast	Info Tech/Fiscal Services
May 15-16, 06	Review / discuss preliminary Executive Recommendation with County Executive Administration	Fiscal Services/ Human Resources
May 18, 06	Submission of 2nd Quarter Financial Forecast and Related Budget Amendments	Fiscal Services
May 26, 06	Finalize preliminary Executive Recommendation	Fiscal Serv./ Human Res
May 26, 06	Notify Departments of Executive Recommendation	Fiscal Serv./ Human Res.
May 30, 06	Department appeals submitted to Management & Budget and Human Resources Departments	Operating Depts.
June 02, 06	Complete Departmental Appeals Review	Administration
June 16, 06	Complete County Executive's Budget Message, General Appropriations Act, and budget sheets	Fiscal Services
June 23, 06	Send County Executive Recommended Budget to Printing	Fiscal Services
June 30, 06	Complete "Categorical/Variance book, send to Printing	Fiscal Services
July 01, 06	Submit County Executive's FY 2007/2008 Recommendation to Board of Commissioners	Fiscal Services
July 12, 06	Personnel Committee Meeting - Budget Hearing Affected Operating Departments Recommended General Salary Increase for FY2006 Additional Hearing Dates tentatively Scheduled as follows: July 12, 2006 July 26, 2006 August 16, 2006	Human Resources
July 13, 06	Submit proposed County millage rate to Finance Committee	Fiscal Services
July 13, 06	Finance Committee Meeting – Present Executive Recommendation, Present Revenue and Non-Departmental budgets	Fiscal Services
July 13, 06	Finance Committee Meeting Budget Hearing Additional Hearing Dates to be scheduled by the Committee	Fiscal Services/Dept
Aug. 17, 06	Submission of 3rd Quarter Financial Forecast and related budget amendments	Fiscal Services

Aug 17, 06	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Personnel Committee Recommendation) forward to Board of Commissioners 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug 17, 06	Set Public Hearing on FY 2007/2008 Budget and General Appropriations Act	Board of Comm.
Aug 17, 06	Set Public Hearing on Property Taxes and authorize publication of hearing notice	Board of Comm.
Sept 08, 06	Complete Finance Committee Recommended Budget Book	Fiscal Services
Sept 14, 06	Issue Public Notice for both FY 2007/2008 & Budget and General Appropriations Act as well as Property Tax millage rate	Fiscal Services
Sept 14, 06	Finance Committee Recommended Budget available on Clerk's table	Fiscal Services
Sept 21, 06	Hold Public Hearing - Adopt FY 2007/2008 Budget and General Appropriations Act	Board of Comm.
Sept 29, 06	Complete input on FY 2007/2008 Adopted Budget	Fiscal Services
Nov 16, 06	Submit Adopted Budget book to Printing	Fiscal Services
Nov 30, 06	Delivery of FY 2007/2008 Adopted Budget Document to the Board of Commissioners	Fiscal Services
Dec 07, 06	Submit FY 2006 Year End Resolution to Finance Committee	Fiscal Services

BUDGET AMENDMENT PROCESS

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

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

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

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

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

Section 23 of the General Appropriations Act provides that:

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

Section 22 of the General Appropriations Act provides that:

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

Section 21 of the General Appropriations Act provides that:

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

Revenue Summary

Oakland County, Michigan

FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
General Fund / General Purpose						
Taxes						
Treasurers Office	78,659	0	0	0	0	0
Non-Departmental	300,979,000	314,648,160	314,648,160	314,948,160	330,988,400	261,813,512
	301,057,658	314,648,160	314,648,160	314,948,160	330,988,400	261,813,512
Special Assessments						
Treasurers Office	0	110,000	110,000	174,585	110,000	110,000
	0	110,000	110,000	174,585	110,000	110,000
Federal Grants						
County Executive	49,171	49,000	50,464	50,464	49,000	49,000
Health and Human Services	332,646	371,713	365,075	415,075	365,075	365,075
Sheriff	0	150,000	119,984	152,984	150,000	150,000
Drain Commissioner	0	0	0	0	0	0
	381,818	570,713	535,523	618,523	564,075	564,075
State Grants						
County Executive	0	0	3,833	3,833	0	0
Health and Human Services	4,690,730	4,779,430	4,775,674	4,570,338	4,492,090	4,492,090
Sheriff	2,400	0	161,739	161,739	0	0
Drain Commissioner	0	0	0	0	0	0
Non-Departmental	11,385,790	9,700,000	9,700,000	11,400,000	11,401,000	11,401,000
	16,078,919	14,479,430	14,641,246	16,135,910	15,893,090	15,893,090
Intergovernmental Program Revenue						
County Executive	0	67,500	67,500	67,500	67,500	67,500
Public Services	520,793	380,000	380,000	500,000	380,000	380,000
Circuit Court	5,400	4,500	4,500	4,500	4,500	4,500
District Court	3,219	2,850	2,850	4,798	2,850	2,850
Sheriff	402,632	280,000	280,000	320,000	300,000	300,000
Non-Departmental	1,961,348	2,029,210	2,029,210	1,961,910	2,040,700	2,040,700
	2,893,392	2,764,060	2,764,060	2,858,708	2,795,550	2,795,550
Charges for Services						
County Executive	218,046	188,000	188,000	214,000	263,000	238,000
Management and Budget	2,919,956	2,782,678	2,795,683	2,994,851	2,852,418	2,877,786
Central Services	189,107	165,000	165,000	171,922	185,700	185,700
Facilities Management	846	0	0	0	0	0
Human Resources	18,873	18,800	18,800	18,800	18,800	18,800
Health and Human Services	4,888,147	5,275,821	5,275,821	5,011,479	5,145,466	5,145,466
Public Services	1,603,630	1,636,685	1,636,685	1,717,285	1,754,310	1,754,310
Economic Development and Community Affairs	260,198	511,625	511,625	253,525	296,450	296,450
County Clerk/Register of Deeds	20,692,851	16,603,975	16,670,395	17,745,395	17,501,895	17,501,895
Circuit Court	5,138,791	5,017,740	5,017,740	5,436,940	5,017,740	5,017,740
District Court	13,279,317	12,021,871	12,041,382	12,986,171	13,094,856	13,094,856
Probate Court	522,690	525,300	525,300	567,109	540,300	540,300
Prosecuting Attorney	220,689	213,700	213,700	209,800	215,900	215,900
Sheriff	35,095,778	35,414,217	35,427,743	35,397,813	36,152,661	37,117,961
Board of Commissioners	100,074	39,800	39,800	45,700	39,800	39,800
Drain Commissioner	1,596,611	1,876,928	1,876,928	1,748,773	1,781,728	1,781,728
Treasurers Office	2,394,535	3,037,280	3,037,280	3,379,973	3,897,980	3,897,980
Non-Departmental	1,045,427	1,400,000	2,961,852	1,000,000	1,417,500	1,417,500
	90,185,569	86,729,420	88,403,734	88,899,536	90,176,504	91,142,172
Investment Income						
County Clerk/Register of Deeds	102,798	2,000	2,000	114,000	2,000	2,000
District Court	23,986	10,000	10,000	15,000	10,000	10,000

Revenue Summary

Oakland County, Michigan

FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Non-Departmental	3,592,705	2,000,000	2,133,661	6,133,661	5,000,000	6,000,000
	3,719,489	2,012,000	2,145,661	6,262,661	5,012,000	6,012,000
Other Revenues						
County Executive	-20,526	5,000	5,000	12,000	5,000	5,000
Management and Budget	101	0	0	0	0	0
Central Services	4,891	6,000	6,000	2,579	4,300	4,300
Health and Human Services	87,167	0	0	0	0	0
Public Services	298	0	0	0	0	0
County Clerk/Register of Deeds	7,238	0	0	0	0	0
District Court	372	0	0	270	0	0
Probate Court	51	0	0	0	0	0
Prosecuting Attorney	72,511	132,839	135,839	135,839	135,500	135,500
Sheriff	666,310	31,000	615,650	640,650	53,309	11,000
Treasurers Office	551	1,000	1,000	1,000	1,000	1,000
Non-Departmental	27,696	681,515	4,514,912	7,377,364	21,333	21,333
	846,661	857,354	5,278,401	8,169,702	220,442	178,133
Intergovernmental General Reimb Revenues						
Non-Departmental	10,197,734	9,118,000	9,342,527	9,939,527	9,118,000	9,118,000
	10,197,734	9,118,000	9,342,527	9,939,527	9,118,000	9,118,000
Contributions						
Health and Human Services	1,253	0	0	0	0	0
Sheriff	0	0	0	500	0	0
Non-Departmental	0	0	32,000	32,000	32,000	32,000
	1,253	0	32,000	32,500	32,000	32,000
Indirect Cost Recovery						
Non-Departmental	9,410,302	9,000,000	9,000,000	9,000,000	8,200,000	8,200,000
	9,410,302	9,000,000	9,000,000	9,000,000	8,200,000	8,200,000
Transfers In						
Human Resources	53,952	0	0	0	0	0
Health and Human Services	0	0	0	477,436	0	0
Public Services	0	0	0	10,000	0	0
Board of Commissioners	56,568	27,209	27,209	27,209	27,209	0
Treasurers Office	3,125,127	2,352,101	2,352,101	2,352,101	2,352,101	2,352,101
Non-Departmental	24,363,695	25,643,000	25,715,296	25,643,000	25,826,000	26,493,000
	27,599,342	28,022,310	28,094,606	28,509,746	28,205,310	28,845,101
Grand Total General Fund/General Purpose Funds	462,372,140	468,311,447	474,995,918	485,549,557	491,315,371	424,703,633
Special Revenue/Proprietary						
Special Revenue						
52 1 Novi Dist Ct Byrne Grants	66,765	30,000	30,000	30,000	0	0
Art Culture and Film Grant	46,400	46,200	46,200	46,200	46,400	46,400
ATPA Grants	781,573	745,889	1,112,349	1,112,349	1,112,349	1,112,349
BFC Personnel	341,771	395,376	395,376	395,376	448,581	448,581
Bureau of Juvenile Justice Grt	14,725	370,000	370,000	370,000	250,000	250,000
Capital Coop Initiatives Rev	0	7,854,211	7,854,211	7,854,211	13,972,120	11,955,062
Child Abuse Spec Unit Byrne Gr	226,229	227,775	227,775	0	0	0
Child Lead Posioning	12,347	70,000	70,000	70,000	70,000	70,000
Childrens Village Screen Prj	72,302	73,000	73,000	73,000	73,000	73,000
Circuit Ct Adult Byrne Grants	122,992	137,500	105,000	105,000	105,000	105,000
CLEMIS IT	488	0	0	0	1,974,456	0
Clerk Survey Reomonumentation	382,891	983,136	983,136	965,639	987,218	987,218
CMH OSAS Medicaid	1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Community Corrections	3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922

Revenue Summary

Oakland County, Michigan

FY2007 and FY2008 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2005		FY2006		FY2007	FY2008
Community Corrections In Step	161,053	172,495	172,496	172,496	172,496	172,496
Community Develop Block Grants	6,966,818	5,973,629	5,973,629	5,973,629	5,437,728	5,437,728
County Veterans Trust	15,865	63,460	63,460	63,460	63,460	63,460
Criminal Justice Training Grant	122,390	0	0	0	0	0
Deaf Aware Trng for Officers	417	0	0	0	0	0
Delinqt Personal Prop Tax Adm	1,528,236	1,040,426	1,040,426	1,040,426	965,354	985,985
Domestic Equip Preparedness	8,830	0	0	0	0	0
Domestic Preparedness Equipmen	2,697,505	4,456,617	4,397,928	4,419,928	58,689	58,689
Drug Court Circuit Adult SCAO	47,363	141,633	107,919	107,919	107,000	107,000
Drug Court Circuit Juveni SCAO	106,445	194,832	210,053	210,053	210,000	210,000
Drug Court District 52 1 SCAO	68,321	48,000	49,189	49,189	49,189	49,189
Drug Court District 52 4 SCAO	104,104	219,534	222,932	222,245	185,545	185,545
Drug Policy Grant	836,647	960,112	1,303,446	1,303,446	1,155,462	1,155,462
Economic Development Corp	30,377	53,000	51,500	51,500	51,500	51,500
Emergency Shelter Grants	151,069	139,394	139,394	139,394	167,568	167,568
Family Focused Juv Drug Crt By	141,003	124,776	124,776	124,776	124,776	124,776
FEMA Grants	298,298	0	0	0	0	0
FOC Access Visitation	33,750	55,000	55,000	55,000	55,000	55,000
Friend of the Court	14,046,372	15,123,112	15,104,288	15,104,288	15,192,311	15,437,495
Health AIDS Counseling	411,356	484,799	484,799	484,799	497,900	497,900
Health Bioterrorism	652,913	881,259	881,259	881,259	880,576	880,576
Health MCH Block	547,988	585,464	585,464	585,464	520,464	520,464
Health MDPH OSAS	5,390,675	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
Health Minority Health	24,304	24,248	24,248	24,248	0	0
Health TB Outreach	39,500	49,771	49,771	49,771	49,724	49,724
Health Vaccines for Children	137,816	116,109	116,109	116,109	121,879	121,879
Health WIC	1,486,675	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
Hlth Early Warn Infect DisSurv	0	0	0	0	5,000	5,000
Hlth Immunization Action Plan	513,502	513,533	513,533	513,533	510,906	510,906
Hlth Infant Mortality MIHAS	60,824	0	0	0	130,000	130,000
Hlth Nurse Family Partnership	440,772	331,324	331,324	331,324	324,155	324,155
Home Investment Partner Grants	2,183,187	3,271,814	3,271,814	3,627,425	2,771,513	2,771,513
Housing Counseling Grants	38,324	38,324	46,000	46,000	46,000	46,000
Jail Population Management	0	0	2,641	2,641	557,475	557,475
Juvenile Acct Incentive Block	469,795	421,393	157,203	157,203	157,203	157,203
Land Sale	1,769,974	1,503,300	1,503,300	1,503,300	1,505,537	1,506,592
Local Law Enforcement Block Gr	126,612	0	0	114,411	0	0
MI Child	0	0	0	0	27,783	27,783
OSAS Adult Benefit Waiver Gt	0	110,400	110,400	110,400	110,400	110,400
Prosecutor Co Op Reimbursement	2,099,599	2,235,487	2,257,607	2,257,607	2,310,288	2,310,288
Prosecutor VOCA	102,635	125,593	125,593	125,593	125,018	125,018
Register of Deeds Automation	1,226,458	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Revenue Sharing Reserve	75,861,063	79,225,076	79,225,076	79,225,076	80,104,795	23,385,885
SAMSA Cult Sensitive Sub Ab Gt	0	500,000	500,000	500,000	500,000	500,000
Sheriff Road Patrol	1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
Workforce Dev Undistributed	15,654,901	14,017,582	14,017,582	14,017,582	16,470,271	16,470,271
	145,208,907	158,984,368	159,113,659	159,359,722	165,583,068	105,139,514
Proprietary						
CLEMIS	10,787,675	5,603,634	5,614,170	5,545,144	8,913,147	8,963,818
Clinton Oakland SDS	20,268,150	21,757,946	21,757,946	21,757,946	20,943,986	20,959,827
County Airports	5,744,500	5,833,734	5,833,734	5,990,734	5,835,764	5,835,764
Delinquent Tax Revolving	16,018,718	13,125,596	13,125,596	15,975,345	13,131,317	13,132,943
Drain Equipment	3,632,646	3,280,204	3,286,204	4,135,429	3,721,029	3,672,364
Evergreen Farmington SDS	33,870,666	27,187,729	27,187,729	27,187,729	27,349,077	27,369,860

Revenue Summary

Oakland County, Michigan

FY2007 and FY2008 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	**FY2005**	**FY2006**			**FY2007**	**FY2008**
Farmers Market	138,519	147,623	147,623	147,623	159,653	162,183
Fire Records Management	509,159	644,550	644,550	587,250	585,710	601,925
Huron Rouge SDS	4,042,546	3,503,578	3,503,578	3,503,578	3,773,480	3,775,440
Jail Inmate Commissary	1,325,309	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411
Medical Care Facility	9,231,633	11,481,373	11,481,373	6,910,358	10,796,066	10,796,066
Parks and Recreation	22,422,177	23,086,468	23,086,468	23,857,227	23,826,316	23,826,316
Radio Communications	8,717,306	7,765,000	7,770,687	8,698,465	6,548,308	6,562,216
Sheriff Aviation	2,153,030	1,803,511	1,825,193	1,809,793	1,823,443	1,823,443
Water and Sewer Trust	40,380,568	39,161,386	39,161,386	39,161,386	39,961,349	40,173,737
	179,242,604	165,808,869	165,852,774	166,694,544	168,816,056	169,103,313
Grand Total Special Revenue and Proprietary Funds	324,451,512	324,793,237	324,966,433	326,054,266	334,399,124	274,242,827
Grand Total Revenues	764,889,919	793,740,156	802,511,975	795,114,441	825,714,495	698,946,460

REVENUE DESCRIPTIONS
GENERAL FUND / GENERAL PURPOSE FUNDS

TAXES (NON-DEPARTMENTAL)

DELINQUENT TAXES PRIOR YEARS': Collection of previous years' delinquent property taxes previously treated as "uncollectible". Also, the "actual" column includes a payment from the Delinquent Tax Revolving Fund (DTRF) for property taxes listed as "delinquent" during that fiscal year. This payment is budgeted under "property taxes" for FY 2007 and FY 2008.

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

PROPERTY TAX LEVY: For Fiscal Year 2007, the Ad Valorem Tax Levy (levy) is based on December 31, 2005 State Taxable Value (STV) of **$62,133,415,000** multiplied by the County's authorized millage rate of **4.2604** mills. For Fiscal Year 2008, the levy is based upon the estimated December 31, 2006, STV of **$65,240,085,750** (a projected 4.25% **increase**) by the County-authorized millage rate of **4.2604** mills. The Property Tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 4 of 1982, Truth in Taxation requirements.

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

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

LESS: MILLAGE REDUCTION: The effect of reducing the County's authorized millage rate by .0704 mill.

PROPERTY TAXES – REVENUE SHARING - Revenue estimate reflects the effect of a July levy of one-third of the County's authorized millage. Revenue from the levy, which is *required* by Public Act 357 of 2004, is not immediately available for County operations. Rather revenue from the levy, which is enacted over a three-year period (one-third July 2005, one-third July 2006, and one-third July 2007), must be placed in a "Revenue Sharing Reserve Fund". The County is authorized to make an annual withdrawal from the Revenue Sharing Reserve Fund, of an amount equal to the FY 2004 State revenue sharing payment (approximately $21 million), until the Revenue Sharing Reserve Fund is depleted (estimated 2015).

TREASURERS - Payments made in lieu of taxes.

SPECIAL ASSESSMENTS

TREASURERS - Payments made in lieu of assessments.

FEDERAL GRANTS

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

HEALTH AND HUMAN SERVICES (CHILDREN'S VILLAGE) – Federal payment of school meals for children in the Children's Village School.

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

STATE GRANTS

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

NON-DEPARTMENTAL (CHILD CARE SUBSIDY) - 50% subsidy by the State for net child care costs. Net child care costs include all County costs, with the exception of state institutions and adoptive subsidies that fall under the state approved budget. Adoptive subsidies are reimbursed 100%; the County pays 50% of state institution cost.

INTERGOVERNMENTAL PROGRAM REVENUE

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

PUBLIC SERVICES: Reimbursement from Community Corrections clients to offset the cost of mandatory drug testing for the STEP Forward and WAM programs.

CIRCUIT COURT: State fees collected for drug case management.

DISTRICT COURT: State fees collected for drug case management

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

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

CHARGES FOR SERVICES

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

MANAGEMENT AND BUDGET: Reimbursement for assessment and appraisal services provided by the Equalization Division to local units of governments; negotiated rebates on large, countywide purchasing contracts, for such items as office supplies and Purchasing Cards, through the Purchasing Division; and collection of 25% Administrative Fee, in the Reimbursement Division for collections from guardians recovering Child Care Cost.

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

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

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

PUBLIC SERVICES: Fees generated by Community Corrections from participants in the Weekend Alternative for Misdemeanants (WAM) and Results, Drug and Alcohol Testing Units; sale of licenses and fees and charges for animal pick up, by the Animal Control Division, in unincorporated areas of the County as well as 100% reimbursement to provide these services, under contract, with the Cities of Clawson, Farmington, Madison Heights, Huntington Woods, Troy, Pontiac and Rochester; : funds received by MSU Extension to support costs for Groundwater program, fees paid to participate in the Natural Science Program, and postage reimbursement from Michigan State University; charges for autopsies, cremations, drug and miscellaneous reports provided by the Medical Examiner.

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

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

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

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

PROBATE COURT: Fees collected for services rendered by Probate Court including gross estate fees, probation fees and refunds for fees paid to court appointed attorneys.

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

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

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

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

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

NON-DEPARTMENTAL: Commissions on public phone use by inmates in the Oakland County Jail as well as receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification

INVESTMENT INCOME

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

OTHER REVENUES

COUNTY EXECUTIVE: Anticipated revenue from the sale of equipment during the County's biannual auction.

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

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

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

TREASURER'S OFFICE: Miscellaneous reimbursements.

NON-DEPARTMENTAL: Planned use of fund balance, specifically funds were established for advanced funding for paying of road by Road Commission for Oakland County, which will be reimbursed by donations.

INTERGOVERNMENTAL GENERAL REIMBURSEMENT REVENUE

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

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

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

CONTRIBUTIONS

NONDEPARTMENTAL - Donations to fund road improvements at National Veteran's Cemetery.

INDIRECT COST RECOVERY

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

TRANSFERS IN

BOARD OF COMMISSIONERS (LIBRARY BOARD): Transfer from designated fund balance for Library to fund secretarial support.

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

NON-DEPARTMENTAL:

DELINQUENT TAX REVOLVING FUND - GENERAL OPERATIONS - Annual transfer of $2.1 million in interest income to support General Fund operations.

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

REVENUE SHARING RESERVE FUND - Transfer from the Revenue Sharing Reserve Fund, established pursuant to Public Act 357 of 2004. The amount of the transfer is based upon the amount of State revenue sharing received by the County in FY 2004, with an inflation factor. (Please see "Property Taxes - Revenue Sharing, above).

Expenditure Summary
Oakland County, Michigan
FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
General Fund / General Purpose						
Circuit Court						
Judicia/Administration	7,925,274	8,368,699	8,645,894	8,541,234	8,647,347	8,649,814
Business Division	2,286,388	2,318,301	2,333,712	2,330,201	2,383,623	2,385,066
Civil/Criminal Division	13,758,604	10,372,493	14,202,991	14,021,276	14,117,024	10,285,163
Family Division	24,456,511	25,279,199	25,321,669	26,096,478	26,474,095	26,485,061
	48,426,777	46,338,692	50,504,267	50,989,190	51,622,089	47,805,104
District Court						
District Court Administration	85,296	237,943	237,943	145,406	126,517	126,517
District Court I Division (Novi)	4,999,442	5,273,469	5,310,738	5,252,130	5,440,427	5,440,427
District Court II Division (Clarkston)	2,417,678	2,471,406	2,566,218	2,477,112	2,589,108	2,589,108
District Court III Division (Roch Hills)	5,003,937	5,250,141	5,331,300	5,302,892	5,398,296	5,407,956
District Court IV Division (Troy)	3,130,233	3,143,977	3,190,697	3,256,198	3,263,226	3,263,226
	15,636,586	16,376,936	16,636,895	16,433,737	16,817,574	16,827,234
Probate Court						
Probate Court Administration	2,382,387	2,437,263	2,454,967	2,317,562	2,555,860	2,558,533
Family Court	0	0	0	0	0	0
Judicial Support	0	0	0	0	0	0
Probate Estates and Mental Hlth	3,119,841	3,414,653	3,461,246	3,493,627	3,629,497	3,631,016
	5,502,227	5,851,916	5,916,212	5,811,188	6,185,357	6,189,549
Prosecuting Attorney						
Prosecuting Attorney Admin	5,887,743	5,053,777	5,184,976	5,137,276	5,130,003	5,141,567
Prosecuting - Litigation	7,750,938	8,578,821	9,660,412	9,410,977	10,144,710	9,361,016
Prosecuting - Warrants	2,284,408	2,389,846	2,261,305	2,241,305	2,056,560	2,056,560
Prosecuting - Appellate	1,496,935	1,607,465	1,609,512	1,547,512	1,617,969	1,617,969
	17,420,023	17,629,909	18,716,205	18,337,070	18,949,242	18,177,112
Sheriff						
Sheriff Staff Division	2,852,279	3,166,895	3,162,660	3,151,660	1,896,104	1,897,786
Administrative Services	2,820,836	1,890,123	2,821,777	2,815,677	2,520,351	2,520,351
Corrective Services	44,331,270	43,367,606	44,019,406	43,319,406	43,494,567	43,549,176
Corrective Services - Satellites	18,744,056	17,605,583	17,807,608	17,861,608	18,910,061	18,949,288
Sheriff Emerg Prepare Training & Comm.	3,955,919	4,242,779	4,238,073	4,238,073	4,468,663	4,470,462
Patrol Services	36,823,092	38,072,169	38,759,836	38,794,836	41,021,479	41,024,683
Technical Services	9,479,532	9,165,074	9,007,419	9,178,419	9,525,926	9,445,552
	119,006,984	117,510,229	119,816,779	119,359,679	121,837,151	121,857,298
Board of Commissioners						
Board of Commissioners	2,635,977	2,894,239	2,986,079	2,877,379	2,924,820	2,926,644
Library Board	2,540,608	2,521,558	2,531,924	2,520,024	2,572,722	2,582,259
	5,176,585	5,415,797	5,518,003	5,397,403	5,497,542	5,508,903
Drain Commissioner						
Drain Administration	1,900,118	4,949,174	6,110,531	6,034,342	5,209,913	5,216,809
Operations and Maintenance	468	0	-7,853	-7,853	0	0
Engineering and Construction	3,300,383	65,236	65,236	65,236	0	0
	5,200,968	5,014,410	6,167,914	6,091,725	5,209,913	5,216,809
County Clerk/Register of Deeds						
Clerk Register of Deeds Admin	900,728	939,604	968,203	946,703	979,416	979,780
County Clerk	4,464,145	4,092,453	4,401,838	4,406,838	4,191,089	4,193,993
Elections	1,506,732	1,419,414	1,511,190	1,512,190	1,476,536	1,477,339
Register of Deeds	4,274,328	4,624,419	4,622,222	4,079,222	5,016,821	5,019,085
Jury Commission	179,066	130,072	154,223	154,223	128,898	128,947

Expenditure Summary
Oakland County, Michigan
FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
	11,324,999	11,205,962	11,657,677	11,099,177	11,792,760	11,799,144
Treasurers Office						
Treasurers Office	3,303,403	3,448,592	3,682,436	3,591,817	3,784,452	3,786,472
	3,303,403	3,448,592	3,682,436	3,591,817	3,784,452	3,786,472
County Executive						
County Executive	4,457,753	4,406,306	4,382,607	4,369,607	4,122,834	4,126,363
Auditing	1,357,482	1,366,636	1,371,316	1,373,316	1,451,994	1,452,916
Corporation Counsel	2,176,470	2,282,142	2,261,477	2,255,977	2,282,365	2,283,935
	7,991,706	8,055,084	8,015,400	7,998,900	7,857,193	7,863,214
Management and Budget						
Management and Budget Admin	358,307	361,756	361,756	361,756	373,537	373,616
Purchasing Administration	1,185,421	1,185,899	1,251,906	1,267,506	1,300,604	1,301,382
Equalization Administration	8,700,130	8,929,097	9,290,966	8,882,466	9,252,204	9,280,250
Fiscal Services	7,184,570	6,966,422	7,694,563	7,627,163	6,953,316	6,956,543
Reimbursement	2,851,789	2,881,127	2,949,974	2,964,474	2,980,220	2,981,690
	20,280,217	20,324,301	21,549,165	21,103,365	20,859,881	20,893,481
Central Services						
Central Services Admin	211,103	205,087	209,262	213,952	213,192	213,268
Support Services	2,450,112	2,214,066	2,349,904	2,284,674	2,493,767	2,505,563
	2,661,214	2,419,153	2,559,166	2,498,626	2,706,959	2,718,831
Facilities Management						
Facilities Management Admin	430,136	418,040	418,040	434,040	426,473	421,694
Facilities Management	1,029,238	1,169,467	1,169,681	1,077,581	1,183,289	1,183,766
	1,459,374	1,587,507	1,587,721	1,511,621	1,609,762	1,605,460
Human Resources						
Human Resources Admin	848,071	918,738	999,768	936,668	946,571	946,647
Human Resources General	2,372,324	2,143,552	2,367,734	2,391,134	2,168,025	2,169,681
Human Resources Comp and Benefits	1,716,255	1,306,156	1,311,801	1,321,201	1,785,916	1,788,558
	4,936,650	4,368,446	4,679,303	4,649,003	4,900,512	4,904,886
Health and Human Services						
Health and Human Services Admin	9,483,559	8,779,846	8,806,496	9,756,496	9,820,666	9,823,094
Health Division	30,799,895	31,533,769	33,233,624	31,993,624	33,010,818	33,032,019
Children's Village	17,304,716	17,511,589	18,065,517	18,253,017	18,041,228	18,068,652
	57,588,170	57,825,204	60,105,636	60,003,136	60,872,712	60,923,765
Public Services						
Public Services Admin	179,559	184,386	184,386	184,386	190,475	190,556
Veterans Services	1,858,270	2,024,872	2,030,052	2,030,852	2,052,788	2,054,697
Community Corrections	4,577,275	4,474,906	5,022,256	5,012,256	4,683,808	4,685,636
MSU Extension	1,129,557	1,229,249	1,228,070	1,238,270	1,202,464	1,204,392
Medical Examiner	4,582,022	4,579,696	4,872,016	4,932,616	4,811,630	4,817,935
Animal Control	2,447,383	2,280,534	2,504,340	2,533,090	2,402,475	2,406,178
Circuit Court Probation	800,278	861,469	863,740	863,740	793,971	801,825
	15,574,344	15,635,112	16,704,859	16,795,209	16,137,611	16,161,219
Economic Development and Community Affair						
Economic Dev and Comm Affairs Admin	1,421,286	2,079,999	2,116,752	1,618,552	1,904,433	1,905,186
Planning and Economic Dev	4,327,008	4,715,537	5,510,230	5,192,730	4,970,796	4,974,127
Comm and Home Impr Admin	379,200	0	355,611	355,611	0	0
Workforce Development	23,177	35,000	35,000	35,000	25,620	25,620
	6,150,671	6,830,536	8,017,593	7,201,893	6,900,849	6,904,933

Expenditure Summary
Oakland County, Michigan
FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Non-Departmental						
Non Departmental	116,757,785	106,334,211	109,239,384	112,238,035	116,050,892	38,257,459
	116,757,785	106,334,211	109,239,384	112,238,035	116,050,892	38,257,459
Non-Departmental Transfers						
Non Departmental Transfers	0	16,139,450	5,280,950	3,711,558	11,722,920	27,302,760
	0	16,139,450	5,280,950	3,711,558	11,722,920	27,302,760
Grand Total General Fund/General Purpose Funds	464,398,683	468,311,447	476,355,564	474,822,331	491,315,371	424,703,633
Special Revenue/Proprietary Funds						
Special Revenue						
52 1 Novi Dist Ct Byrne Grants	66,765	30,000	30,000	30,000	0	0
Art Culture and Film Grant	46,400	46,200	46,200	46,200	46,400	46,400
ATPA Grants	781,573	745,889	1,112,349	1,112,349	1,112,349	1,112,349
BFC Personnel	341,771	395,376	395,376	395,376	448,581	448,581
Bureau of Juvenile Justice Grt	14,725	370,000	370,000	370,000	250,000	250,000
Capital Coop Initiatives Rev	0	7,400,000	7,400,000	7,400,000	13,972,120	11,955,062
Child Abuse Spec Unit Byrne Gr	226,229	227,775	227,775	107,958	0	0
Child Lead Posioning	12,347	70,000	70,000	70,000	70,000	70,000
Childrens Village Screen Prj	72,302	73,000	73,000	73,000	73,000	73,000
Circuit Ct Adult Byrne Grants	122,992	137,500	105,000	105,000	105,000	105,000
CLEMIS IT	488	0	0	0	1,974,456	0
Clerk Survey Remonumentation	382,891	983,136	965,639	965,639	987,218	987,218
CMH OSAS Medicaid	1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Community Corrections	3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922
Community Corrections In Step	161,053	172,495	172,496	172,496	172,496	172,496
Community Develop Block Grants	6,966,818	5,973,629	5,973,629	5,973,629	5,437,728	5,437,728
County Veterans Trust	31,897	63,460	63,460	63,460	63,460	63,460
Criminal Justice Training Grant	122,390	0	0	0	0	0
Deaf Aware Trng for Officers	417	0	0	0	0	0
Delinqt Personal Prop Tax Adm	5,922,460	1,040,426	1,040,426	1,040,426	965,354	985,985
Domestic Equip Preparedness	8,830	0	0	0	0	0
Domestic Preparedness Equipmen	2,697,505	4,456,617	4,419,928	4,419,928	58,689	58,689
Drug Court Circuit Adult SCAO	47,363	141,633	107,919	107,919	107,000	107,000
Drug Court Circuit Juveni SCAO	106,445	194,832	210,053	210,053	210,000	210,000
Drug Court District 52 1 SCAO	68,321	48,000	49,189	49,189	49,189	49,189
Drug Court District 52 4 SCAO	104,104	219,534	222,245	222,245	185,545	185,545
Drug Policy Grant	836,647	960,112	1,303,446	1,303,446	1,155,462	1,155,462
Economic Development Corp	81,432	53,000	51,500	51,500	51,500	51,500
Emergency Shelter Grants	151,069	139,394	139,394	139,394	167,568	167,568
Family Focused Juv Drug Crt By	141,003	124,776	124,776	124,776	124,776	124,776
FEMA Grants	298,298	0	0	0	0	0
FOC Access Visitation	33,750	55,000	55,000	55,000	55,000	55,000
Friend of the Court	14,046,372	15,123,112	15,104,288	15,104,288	15,192,311	15,437,495
Health AIDS Counseling	411,356	484,799	484,799	484,799	497,900	497,900
Health Bioterrorism	652,913	881,259	881,259	881,259	880,576	880,576
Health MCH Block	547,988	585,464	585,464	585,464	520,464	520,464
Health MDPH OSAS	5,390,675	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
Health Minority Health	24,304	24,248	24,248	24,248	0	0
Health TB Outreach	39,500	49,771	49,771	49,771	49,724	49,724
Health Vaccines for Children	137,816	116,109	116,109	116,109	121,879	121,879
Health WIC	1,486,675	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
Hlth Early Warn Infect DisSurv	0	0	0	0	5,000	5,000

Expenditure Summary
Oakland County, Michigan
FY2007 and FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Hlth Immunization Action Plan	513,502	513,533	513,533	513,533	510,906	510,906
Hlth Infant Mortality MIHAS	60,824	0	0	0	130,000	130,000
Hlth Nurse Family Partnership	440,772	331,324	331,324	331,324	324,155	324,155
Home Investment Partner Grants	2,183,187	3,271,814	3,627,425	3,627,425	2,771,513	2,771,513
Housing Counseling Grants	38,324	38,324	46,000	46,000	46,000	46,000
Jail Population Management	0	0	2,641	2,641	557,475	557,475
Juvenile Acct Incentive Block	469,795	421,393	157,203	157,203	157,203	157,203
Land Sale 2007	1,247,912	1,526,649	1,526,649	1,526,649	1,505,537	1,506,592
Local Law Enforcement Block Gr	126,612	0	114,411	114,411	0	0
MI Child	0	0	0	0	27,783	27,783
OSAS Adult Benefit Waiver Gt	0	110,400	110,400	110,400	110,400	110,400
Prosecutor Co Op Reimbursement	2,099,599	2,235,487	2,257,607	2,257,607	2,310,288	2,310,288
Prosecutor VOCA	102,635	125,593	125,593	125,593	125,018	125,018
Register of Deeds Automation	3,867	1,811,000	1,811,000	1,811,000	2,000,000	2,000,000
Revenue Sharing Reserve	20,717,000	22,043,440	22,043,440	22,043,440	80,104,795	23,385,885
SAMSA Cult Sensitive Sub Ab Gt	0	500,000	500,000	500,000	500,000	500,000
Sheriff Road Patrol	1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
Special Revenue Reserves	52,295,823	57,612,498	57,612,498	57,612,498	0	0
Workforce Dev Undistributed	15,654,901	14,017,582	14,017,582	14,017,582	16,470,271	16,470,271
Total	145,077,326	158,795,368	159,398,497	159,278,680	165,583,068	105,139,514
Proprietary						
CLEMIS	6,260,499	8,123,216	8,124,626	8,236,626	8,913,147	8,963,818
Clinton Oakland SDS	19,269,531	21,757,946	21,757,946	21,757,946	20,943,986	20,959,827
County Airports	5,632,834	5,833,734	5,833,734	5,923,734	5,835,764	5,835,764
Delinquent Tax Revolving	13,194,818	13,125,596	13,125,596	13,280,700	13,131,317	13,132,943
Drain Equipment	3,637,720	3,280,204	3,381,094	4,417,072	3,721,029	3,672,364
Evergreen Farmington SDS	26,987,592	27,187,729	27,187,729	27,187,729	27,349,077	27,369,860
Farmers Market	145,038	147,623	147,623	147,623	159,653	162,183
Fire Records Management	655,188	644,550	644,550	668,250	585,710	601,925
Huron Rouge SDS	3,494,601	3,503,578	3,503,578	3,503,578	3,773,480	3,775,440
Jail Inmate Commissary	1,285,094	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411
Medical Care Facility	10,685,845	11,481,373	11,481,373	9,286,807	10,796,066	10,796,066
Parks and Recreation	20,644,154	23,086,468	23,086,468	22,230,768	23,826,316	23,826,316
Radio Communications	4,105,350	6,507,390	6,507,981	2,396,981	6,548,308	6,562,216
Sheriff Aviation	1,526,430	1,366,011	1,387,693	1,387,693	1,823,443	1,823,443
Water and Sewer Trust	37,949,562	39,161,386	39,161,386	39,161,386	39,961,349	40,173,737
Total	155,474,257	166,633,341	166,757,914	161,013,430	168,816,056	169,103,313
Grand Total Special Revenue/Proprietary	300,551,583	325,428,709	326,156,411	320,292,110	334,399,124	274,242,827
Grand Total Expenditures	764,950,265	793,740,156	802,511,975	795,114,441	825,714,495	698,946,460

SALARY AND POSITION REPORTS

OAKLAND COUNTY GOVERNMENT (a, b, c, d)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	ELECTORATE OF OAKLAND COUNTY
3026	12 (4)		7 (3)		3028	3025	Gen Fund/Gen Purpose
447	1		1		448	446	Special Revenue
1063	38 (6)		37 (6)		1094	1093	Proprietary
4536	51 (10)		45 (9)		4570	4564	Total Positions

COUNTY EXECUTIVE DEPARTMENTS

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	COUNTY EXECUTIVE
976	8 (3)		5 (3)		978	978	Gen Fund/Gen Purpose
159					159	159	Special Revenue
528	9		9		537	537	Proprietary
1663	17 (3)		14 (3)		1674	1674	Total Positions

ADMINISTRATION OF JUSTICE (a, b)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	
579	2 (1)		0 (0)		578	578	Gen Fund/Gen Purpose
156					156	154	Special Revenue
735	2 (1)		0 (0)		734	732	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (a, c)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	
238					237	236	Gen Fund/Gen Purpose
61	1		1		62	62	Special Revenue
520	29 (6)		28 (6)		542	541	Proprietary
819	30 (6)		29 (6)		841	839	Total Positions

LAW ENFORCEMENT (d)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	
1233	2		2		1235	1233	Gen Fund/Gen Purpose
71					71	71	Special Revenue
15					15	15	Proprietary
1319	2		2		1321	1319	Total Positions

CIRCUIT COURT (a, b)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CIRCUIT COURT JUDGES
319					318	318	Gen Fund/Gen Purpose
154					154	152	Special Revenue
473					472	470	Total Positions

COUNTY CLERK / REGISTER OF DEEDS (c)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	COUNTY CLERK / REGISTER OF DEEDS
116					116	115	Gen Fund/Gen Purpose
3					3	3	Special Revenue
14	(4)		(4)		10	9	Proprietary
133	(4)		(4)		129	127	Total Positions

PROSECUTING ATTORNEY

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	PROSECUTING ATTNY
156					156	156	Gen Fund/Gen Purpose
33					33	33	Special Revenue
189					189	189	Proprietary

52ND DISTRICT COURT

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DISTRICT COURT JUDGES
199	2 (1)		(0) 0		199	199	Gen Fund/Gen Purpose
2					2	2	Special Revenue
201	2 (1)		(0) 0		201	201	Total Positions

TREASURER

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	COUNTY TREASURER
38					38	38	Gen Fund/Gen Purpose
2					2	2	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

SHERIFF DEPARTMENT (d)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	SHERIFF
1077	2		2		1079	1077	Gen Fund/Gen Purpose
38					38	38	Special Revenue
15					15	15	Proprietary
1130	2		2		1132	1130	Total Positions

PROBATE COURT

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	PROBATE COURT JUDGES
61					61	61	Gen Fund/Gen Purpose
							Special Revenue
61					51	61	Total Positions

BOARD OF COMMISSIONERS

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	BOARD CHAIRPERSON
52					52	52	Gen Fund/Gen Purpose
							Proprietary
52					52	52	Total Positions

PARKS & RECREATION DEPARTMENT

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	EXECUTIVE OFFICER-- PARKS & RECREATION
							Gen Fund/Gen Purpose
317	26 (2)		26 (2)		341	341	Proprietary
317	26 (2)		26 (2)		341	341	Total Positions

DRAIN COMMISSIONER (a)

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DRAIN COMMISSIONER
32					31	31	Gen Fund/Gen Purpose
56	1		1		57	57	Special Revenue
181	3		2		183	183	Proprietary
269	4		3		271	271	Total Positions

(a) One (1) GF/GP position deleted, per FY06 Budget, effective with FY07 Budget.
(b) Two (2) SR positions to be deleted with acceptance of FY07 Byrne/SCAO Grants.
(c) One (1) PR position to sunset 12/31/06 and one (1) GF/GP position to sunset 9/30/07.
(d) One (1) GF/GP position to sunset 3/13/07 and one (1) GF/GP position to sunset 9/30/07.

Prepared by Human Resources Dept. 10/1/06.

TUITION REIMBURSEMENT

FY 2007 Allocation: $360,000
FY 2008 Allocation: $360,000

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

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and professionals to deal with changes in the work environment. The program also provides a useful tool to further the County's affirmative action efforts.

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
1996	320	451,300	217,220
1997	230	225,000	149,828 (9 month bud.)
1998	334	300,000	234,905
1999	327	300,000	251,342
2000	283	300,000	282,859
2001	313	318,250	306,779
2002	345	335,000	304,203
2003	330	335,000	314,520
2004	300	335,000	309,464
2005	298	350,000	331,796
2006	296	360,000	323,747

EMERGENCY SALARIES

FY 2007 Allocation: $1,305,500
FY 2008 Allocation: $1,305,500

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

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

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

YEAR	BUDGET	EXPENDITURES
1996	550,000	504,402
1997	412,500	473,117 (9 month budget)
1998	764,800	834,542
1999	790,000	690,592
2000	814,000	894,920
2001	939,960	966,885
2002	1,026,500	851,288
2003	1,267,500	1,107,244
2004	1,267,500	1,161,256
2005	1,267,500	1,166,961
2006	1,305,500	1,423,306

SUMMER EMPLOYMENT

FY 2007 Allocation: $376,500
FY 2008 Allocation: $376,500

Oakland County has traditionally hired part-time non-eligible student employees to perform a variety of routine jobs during the summer months. The Human Resources Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately $4,500,000 is anticipated for Proprietary/Special Revenue summer positions in FY 2007 and FY 2008. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
1996	330,450	326,331
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	410,562
2000	424,200	451,729
2001	517,408	459,384
2002	532,000	551,363
2003*	532,000 *	333,782
2004	402,988	353,610
2005	372,431	348,309
2006	376,500	374,353

*FY2003 Budgeted amount reduced by $144,316 as a part of Phase I Budget Task Reductions, per Misc. Res. #03043, effective 4/5/03.

CLASSIFICATION AND RATE CHANGE FUND

FY 2007 Allocation: $450,000
FY 2008 Allocation: $450,000

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

CLASSIFICATION CHANGES

The following Sheriff's Division is retitled with the FY 2007 Budget:

From	To
Technical Services	Investigative & Forensic Services (IFS)

The following classifications are retitled (no change in salary) with the FY 2007 Budget:

From	Salary Grade	To	Salary Grade
Sheriff Communication Shift Leader	--	Dispatch Specialist Shift Leader	--
Sheriff Communication Agent	--	Dispatch Specialist	--
Arson Investigator	--	Fire Investigator	--
Public Communication Officer - P & R	15	P & R - Communication & Marketing Officer	15

The following classification salary range expansion is authorized with the FY 2007 Budget

Classification	Period	Base	1 Year	2 Year	3 Year	4 Year
Chief Forensic Pathologist	Annual	184,344	189,874	195,570	201,437	207,480
Deputy Chief Forensic Pathologist	Annual	153,461	160,367	167,583	175,125	183,005
Deputy Forensic Pathologist*	Annual	134,266	141,650	149,441	157,660	166,332

*The class of Deputy Forensic Pathologist is recommended to receive an annual $5,000 bonus for employees who earn and maintain certification in Forensic Pathology.

NEW POSITIONS AND POSITION DELETIONS

New position requests and recommendations are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect Board of Commissioner's authorization to add 7 new General Fund/General Purpose and 38 Special Revenue/Proprietary positions, and to delete 3 General Fund/General Purpose position and 6 Special Revenue/Proprietary positions. No new positions were recommended with the FY 2008 budget.

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2007 BUDGET

REQUEST								BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.	TOTAL COST	COMMENTS
DISTRICT COURT										
Division I - Novi										
Probation	1		Probation Officer I	9	41,812	22,328	64,140	0	0	Not Recommended
Division Total	1				41,812	22,328	64,140	0	0	
Division II - Clarkston										
Administration	--		District Court Clerk I (Change funding from PTNE to FTE - Pos. #3020301-10104)	5	15,324	14,464	29,788	--	0	Not Recommended
		(1)	District Court Clerk I (Deletion of PTNE - Pos. #3020301-10229)	5	(14,180)	(1,290)	(15,470)	0	0	Not Recommended
	--		Magistrate (Increase Pos. #3020301-05602 from 24 hrs./wk. To 28 hrs./wk.)	--	11,640	1,059	12,699	--	0	Not Recommended
	1		Student	--	11,396	1,037	12,433	0	0	Not Recommended
Probation	--		Probation Investigator (Increase Pos. #3020305-10345 from 1,400 hrs./yr. To 1,700 hrs./yr.)	--	5,166	470	5,636	--	5,636	Recommended to be funded by reduced Out-County prisoner expenses.
Division Total	1	(1)			29,346	15,740	45,086	0	0 5,636	
DEPARTMENT TOTAL	2	(1)			71,158	38,068	109,226	0	0 5,636	
SHERIFF										
Administration Services / Records	--		Office Assistant II (Continuation of two (2) positions Pos. #4030215-09821 and 09822 - Sunset Date 9/30/06) FY 05 union rate	5	35,530	18,973	109,006	--	109,006	Recommend continuation (No sunset)
Division Total	--				35,530	18,973	109,006	--	109,006	
Corrective Services - Satellite Facilities	--		Court Deputy II (Increase ten (10) positions from 1,640 hrs. to 1,900 hrs. Pos. #4030435-07259, 07260, 07261,07262, 07263, 07264, 07265, 07266, 07267, and 07268)	--	5,122	466	55,880	--	55,880	Recommended to be funded by reduced Out-County prisoner expenses.
Division Total	--				5,122	466	55,880	--	55,880	

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2007 BUDGET

REQUEST							BOARD ACTION		
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.	TOTAL COST	COMMENTS
Patrol Services									
Contracted Patrol - Parks	--	Mounted Deputy (Increase two (2) positions from 1,000 hrs. to 1,400 hrs. Pos. #4030616-09748, and 09749)	--	6,120	557	13,354	--	0	Not Recommended (Consider charging users or add to patrol contracts)
	--	Mounted Deputy (Increase from 1,000 hrs. to 1,200 hrs. Pos. #4030616-09750)	--	3,060	278	3,338	--	0	Not Recommended (Consider charging users or add to patrol contracts)
Division Total	--			9,180	835	16,692	--	0	
Technical Services (new title Investigation & Forensic Services)									
Forensic Services	2	Forensic Lab Technician (New Class)	7	32,729	17,477	100,413	2	100,413	Recommended. Funded by reduced Out-County prisoner
Division Total	2			32,729	17,477	100,413	2	100,413	
DEPARTMENT TOTAL	2			82,561	37,751	281,991	2	265,299	
CLERK / REGISTER									
County Clerk									
Vital Statistics	--	Office Assistant II (Continuation of two (2) positions Pos. #2010205-09862, and 09863 - Sunset Date 9/30/06)	5	36,241	19,353	111,187	--	111,187	Recommend continuation (No sunset)
Division Total	--			36,241	19,353	111,187	--	111,187	
DEPARTMENT TOTAL	--			36,241	19,353	111,187	--	111,187	
MANAGEMENT & BUDGET									
Reimbursement									
Administration	3	Account Clerk I (PTNE - 1,000 hrs./yr.)	5	14,185	1,291	46,426	1	15,476	Recommend one PTNE. (Cost offset by new 6,000 revenue & 9,500 cut in OT)
	1	Account Clerk I (PTNE - 500 hrs./yr.)	5	7,092	645	7,738	0	0	Not Recommended
Division Total	4			21,277	1,915	54,164	1	15,476	
DEPARTMENT TOTAL	4			21,277	1,915	54,164	1	15,476	

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

GENERAL FUND/GENERAL PURPOSE POSITION REQUESTS
2007 BUDGET

REQUEST								BOARD ACTION			
DEPARTMENT / DIVISION / UNIT	REQUEST # of POS.		CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.		TOTAL COST	COMMENTS
HEALTH & HUMAN SERVICES											
Health											
TB Control		(1)	Health Program Coordinator (1060235-02273)	-	(52,382)	(27,972)	(80,354)		(1)	(80,354)	Recommend deletion.
Division Total		(1)			(52,382)	1,915	(80,354)		(1)	(80,354)	
Field Nursing		(1)	PH Nurse III (1060236-01366)	-	(49,784)	(26,585)	(76,369)		(1)	(76,369)	Recommend deletion.
Division Total		(1)			(49,784)	(26,585)	(76,369)		(1)	(76,369)	
Environmental Health	3		PH Sanitarian Technician	7	32,729	17,477	150,619	3		150,619	Recommended
Division Total	3				32,729	17,477	150,619	3		150,619	
DEPARTMENT TOTAL	3	(2)			(69,437)	(7,192)	(6,104)	3	(2)	(6,104)	
PUBLIC SERVICES											
Community Corrections			-								
Step Forward	1		Community Corrections Specialis (PTNE - 1,000 hrs./yr.)	9	19,018	1,731	20,749	1		20,749	Recommend. Offset by new $25 fee. Review with FY08 Budget.
Division Total	1				19,018	1,731	20,749	1		20,749	
Medical Examiner											
Administration		(1)	Forensic Pathology Fellow (1,473 hrs./yr. PTNE Pos. #1070601-10288)	-	(42,571)	(3,874)	(46,445)		(1)	(46,445)	To meet Department Budget Task
Division Total		(1)			(42,571)	(3,874)	(46,445)		(1)	(46,445)	
Animal Control											
Administration	-		Veterinarian (Increase PTNE 1,000 hrs./yr to 1,500 hr/yr Pos. #1070801-010273)	-	18,386	1,673	20,059	-		20,059	Recommended contingent upon increase in Adoption Fees. Review for continuation in 6 mo.
Division Total	-				18,386	1,673	20,059	-		20,059	
DEPARTMENT TOTAL	1	(1)			(5,167)	(470)	(5,637)	1	(1)	(5,637)	
TOTAL GF/GP POSITIONS-2007	**12**	**(4)**					**544,826**	**7**	**(3)**	**385,857**	

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2007 BUDGET

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.	TOTAL COST	COMMENTS
CIRCUIT COURT									
Civil / Criminal									
Administration (Adult Drug Court)	--	Community Service Coordinator (Change funding of Pos. #3010301-09837 from Byrne & SCAO grant to GF/GP & SCAO grant.)	11	58,697	31,344	90,041	--	0	Not recommended To be reviewed with FY 08 budget.
Division Total	--			58,697	31,344	90,041	--	0	
Family Division									
Court Services (Juvenile Drug Court)	--	Youth & Family Caseworker II (Continuation of Pos. #3010402-09711 - JABG grant)	--	59,847	31,958	91,805	--	91,805	Recommended if court secures enough Child Care Funding from the state. Position to be 50% Child Care Fund, 24% SCAO, 26% County Grant Match.
	--	Youth & Family Caseworker II (Continuation of Pos. #3010402-09835 - Bryne & SCAO grants)	--	59,847	31,958	91,805	--	91,805	Recommended if court secures enough Child Care Funding from the state. Position to be 50% Child Care Fund, 24% SCAO, 26% County Grant Match.
	--	Community Service Coordinator (Continuation of Pos. #3010402-09712 - SCAO & Byrne)	11	58,697	31,344	90,041	--	90,041	Recommended if court secures enough Child Care Funding from the state. Position to be 50% Child Care Fund, 24% SCAO, 26% County Grant Match.
	--	Technical Aide (Continuation of PTNE Pos. #3010402-09836 - Bryne & SCAO)	--	14,200	1,292	15,492	--	15,492	Recommended if court secures enough Child Care Funding from the state. Position to be 50% Child Care Fund, 24% SCAO, 26% County Grant Match.
Division Total	--			192,591	96,553	289,144	--	289,144	
DEPARTMENT TOTAL	--			251,288	127,897	379,185	--	289,144	

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2007 BUDGET

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.	TOTAL COST	COMMENTS
CLERK / REGISTER									
Micrographics & Reproductions	--	Micrographic Equipment Op I (Continuation of two (2) of three (3) positions Pos. #2010601-10165, and 10166 - Sunset Date 12/31/06,pos #10167 to sunset)	4	31,215	16,669	95,768	--	95,768	PR - Recommended (Sunset on 9/30/08 and review continued need)
	(4)	Clerk (Pos. #2010601-09843, 09844, 09845, 09846)		(11,000)	(1,001)	(48,004)	(4)	(48,004)	PR - Recommended
Division Total	-- (4)			20,215	15,668	47,764	-- (4)	47,764	
DEPARTMENT TOTAL	-- (4)			20,215	15,668	47,764	-- (4)	47,764	
PARKS & RECREATION									
Parks & Recreation Administration	--	Recreation Specialist (PTE 1,500 hr) Reclassify to FTE GIS/CAD Tech I (Pos. #5060101-09562)		11,030	2,580	13,610	--	13,610	PR - Recommended
White Lake Oaks	3	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	32,108	3	32,108	PR - Recommended
Glen Oaks	3	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	32,108	3	32,108	PR - Recommended
Nature Program	3	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	32,108	3	32,108	PR - Recommended
Addison Oaks	4	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	42,811	4	42,811	PR - Recommended
Groveland Oaks	2	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	21,405	2	21,405	PR - Recommended
Independence Oaks	2	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	21,405	2	21,405	PR - Recommended
Rose Oaks	2	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	21,405	2	21,405	PR - Recommended

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SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2007 BUDGET

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	BOARD ACTION # POS.	TOTAL COST	COMMENTS
Waterford Oaks Toboggan	4	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	42,811	4	42,811	PR - Recommended
	(2)	Seasonal Program Leader (Pos. #5060846-07302 & 07303 - PTNE - 520 hrs./yr.)	--	(5,436)	(495)	(11,861)	(2)	(11,861)	PR - Recommended
Technical Support	3	Parks Helper (PTNE - 1,000 hrs./yr.)	--	9,810	893	32,108	3	32,108	PR - Recommended
Division Total	26 (2)			93,884	10,120	280,019	26 (2)	280,019	
DEPARTMENT TOTAL	26 (2)			93,884	10,120	280,019	26 (2)	280,019	
DRAIN COMMISSIONER									
Operations & Maintenance									
Water System Maintenance	1	Maintenance Mechanic I FY 05 union rate	--	31,982	17,078	49,060	1	49,060	PR - Recommended
	1			31,982	17,078	49,060	1	49,060	
Drain & Sewer Maintenance	2	Maintenance Mechanic I FY 05 union rate	--	31,982	17,078	98,121	1	49,060	PR - One (1) Position Recommended
	2			31,982	17,078	98,121	1	49,060	
Engineering Support	1	Civil Engineer III	16	62,670	33,466	96,136	1	96,136	SR-Recommended
Division Total	1			62,670	33,466	96,136	1	96,136	
DEPARTMENT TOTAL	4			#######	67,623	243,317	3	194,257	
COUNTY EXECUTIVE									
Risk Management	1	Technical Assistant	8	35,975	19,211	55,186	1	55,186	PR - Recommended
Division Total	1			35,975	19,211	55,186	1	55,186	(Fringe Benefit Fund)
DEPARTMENT TOTAL	1			35,975	19,211	55,186	1	55,186	
CENTRAL SERVICES									
Support Services									
Leased Vehicles	1	Automobile Mechanic I	7	32,729	17,477	50,206	1	50,206	PR - Recommended
Division Total	1			32,729	17,477	50,206	1	50,206	
DEPARTMENT TOTAL	1			32,729	17,477	50,206	1	50,206	

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*PTNE Fringes at 9.1%; PTE Fringes at 65%

SPECIAL REVENUE / PROPRIETARY POSITION REQUESTS
2007 BUDGET

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @53.4%	TOTAL	# POS.	TOTAL COST	COMMENTS
FACILITIES MANAGEMENT									
Administration									
Technical Support	--	Student Engineer (PTE) To Engineering Aide (FTE) (Pos. #1040105-02649)		16,900	7,188	24,088	--	24,088	PR - Recommended
Division Total	--			16,900	7,188	24,088	--	24,088	
Facilities Maintenance & Operations									
Building Custodial	2	Custodial Worker II FY 05 union rate	--	25,350	13,537	77,774	2	77,774	PR - Recommended
Building Maintenance	1	Skilled Maintenance Mech II FY 05 union rate	--	37,048	19,784	56,832	1	56,832	PR - Recommended
Division Total	3			62,398	33,321	134,605	3	134,605	
DEPARTMENT TOTAL	3			79,298	40,509	158,693	3	158,693	
INFORMATION TECHNOLOGY									
CLEMIS									
Administration	1	Project Support Specialist	8	35,975	19,211	55,186	1	44,404	PR - Recommend an Office Assistant II classification instead
Corrections - Biometric	1	App Analyst/Programmer III	--	68,937	36,812	105,749	1	105,749	PR - Recommended
Mobile Data - Field Support	2	Customer Service Tech II	11	47,817	25,534	146,703	2	146,703	PR - Recommended
Division Total	4			152,729	81,557	307,638	4	296,856	
DEPARTMENT TOTAL	4			200,546	107,092	307,638	4	296,856	
TOTAL SR & PR POSITIONS-2007	**39 (6)**	**TOTAL SR & PR COST-2007**				**1,522,008**	**38 (6)**	**1,372,125**	

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SUMMARY OF POSITION TRANSFER REQUESTS
2007 BUDGET

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
CLERK / REGISTER				
ROD / Grantor	2010401 - 00015	General Clerical	Jury Commission (2010501) Clerk RoD/ Administration	Recommend
PARKS & RECREATION				
Glen Oaks	5060327 - 01994	Parks Maintenance Aid	Technical Support (5060910)	Recommend
Independence Oaks	5060725 - 01589	Parks Supervisor	Technical Support (5060910)	Recommend
Waterford Oaks Activity Center	5060735 - 01482	Grounds Keeper II	P&R/Technical Support (5060910)	Recommend
Recreation Administration	5060805 - 09562	Recreation Specialist (PTE 1,500 hr/yr) (Request reclass to FTE GIS/CAD Technician I)	P & R/ P&R/ Administration (5060101)	Recommend
MANAGEMENT & BUDGET				
Equalization	1020501 - 00661	Secretary II	M&B/ Purchasing (1020401)	Recommend
ECONOMIC DEV. & COMM. AFFAIRS				
Administration	1090101 - 09513	Automation Alley Coordinator (Also requesting reclass to Associate Planner) (GF/GP currently reimbursed by Automation Alley)	ED&CA/PEDS/Planning (1090204) (To be funded by contracted services line-item)	Recommend

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2007 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
DISTRICT COURT									
Division I - Novi									
Probation	3020205 - 08069	Probation Officer II	10	53,394	Probation Officer III	11	55,979	**2,585**	Not Recommended
Division IV - Troy									
Probation	3020505 - 07456	Probation Officer III	11	58,697	Sr. Probation Officer	12	61,958	**3,261**	Pending
	3020505 - 09044	Community Service Officer (PTNE)	--	17,890	Probation Officer I (PTNE)	9	20,102	**2,212**	Recommend
PARKS & RECREATION									
Administration	5060101 - 02508	Public Comm. Officer - P&R	15	72,889	P&R Comm. & Marketing Officer (New class)	15	72,889	**0**	Recommend
Mobile Recreation Program	5060839 - 04382	Parks Supervisor	11	47,817	Recreation Supervisor	11	47,817	**0**	Recommend
DRAIN COMMISSIONER									
Operations & Maintenance									
Water System Maintenance	6010205 - 01431	Meter Mechanic II	--	42,704	Skilled Maintenance Mechanic II	--	47,715	**5,011**	Not Recommended at this time
	6010205 - 01138	Maintenance Mechanic II	--	46,974	Skilled Maintenance Mechanic II	--	47,715	**741**	Not Recommended at this time
	6010205 - 04450	Maintenance Laborer - Drain	--	29,115	Maintenance Mechanic III (New class)	--	38,782	**9,667**	Not Recommended at this time
Drain & Sewer Maintenance	6010207 - XXXXX	Maintenance Laborer - Drain	--	29,115	Skilled Maintenance Mechanic II	--	37,048	**7,933**	Not Recommended at this time
	6010207 - XXXXX	Maintenance Laborer - Drain	--	29,115	Skilled Maintenance Mechanic II	--	37,048	**7,933**	Not Recommended at this time
	6010207 - XXXXX	Maintenance Laborer - Drain	--	29,115	Maintenance Mechanic III (New class)	--	38,782	**9,667**	Not Recommended at this time
Pump & Electric	6010208 - 06811	Maintenance Mechanic I	--	27,462	Skilled Pump Maintenance Mech II (New class)	--	N/A	**N/A**	Not Recommended at this time
	6010208 - 09572	Maintenance Mechanic II	--	29,115	Pump Maintenance Mech III (New class)	--	43,494	**14,379**	Not Recommended at this time
	6010208 - 09987	Electrical Technician	--	35,269	DES Coordinator (New class)	--	45,656	**10,387**	Not Recommended at this time

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SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
FY 2007 BUDGET

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	COST OR (SAVINGS)	BOARD ACTION
Sewage Treatment Systems	6010209 - 00228	Sewage Treatment Plant Op II	--	52,378	Skilled Sewage Treatment Plant Op II (New class)	--	54,913	**2,535**	Not Recommended at this time
	6010209 - 00656	Pump Maintenance Mech II	--	47,617	Pump Maintenance Mech III (New class)	--	49,921	**2,304**	Not Recommended at this time
	6010209 - 03029	Pump Mechanic II	--	47,617	Skilled Pump Maintenance Mech II (New class)	--	N/A	**N/A**	Not Recommended at this time
	6010209 - 03664	Sewage Treatment Plant Op II	--	38,782	Sewage Treatment Plant Op III (New class)	--	44,575	**5,793**	Not Recommended at this time
	6010209 - 06248	Sewage Treatment Plant Op II	--	47,617	Skilled Sewage Treatment Plant Op II (New class)	--	49,921	**2,304**	Not Recommended at this time
PUBLIC SERVICES									
Medical Examiner									
Administration	1070601 - 07100	Chief Forensic Pathologist	--	180,729	Chief Forensic Pathologist	--			Pending
	1070601 - 07347	Deputy Chief Forensic Pathologi	--	150,452	Deputy Chief Forensic Pathologist	--			Pending
	1070601 - 09173	Deputy Forensic Pathologist	--	131,633	Deputy Forensic Pathologist	--			Pending
	1070601 - 09347	Deputy Forensic Pathologist	--	131,633	Deputy Forensic Pathologist	--			Pending
	1070601 - 09975	Deputy Forensic Pathologist	--	131,633	Deputy Forensic Pathologist	--			Pending
ECONOMIC DEV. & COMM. AFFAIRS									
Planning & Economic Dev.									
Planning	1090204 - 09513	Automation Alley Coordinator (Also requested transfer from Admin. to the Planning Division)	11	47,817	Associate Planner	11	47,817	**0**	Recommend

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

SUMMARY OF SUNSET POSITIONS
As of 09/21/06

DEPARTMENT / DIVISION / UNIT	POS. #	ACCT CODE	FUNDING TYPE	CLASSIFICATION	CURRENT SALARY GRADE	SUNSET DATE	REFERENCE	COMMENTS
DURING FY 07								
CLERK/REGISTER								
Micrographics & Reproductions	2010601 - 10167	213 MICRO	GFGP	Micrographic Equip Oper I	4	12/31/2006	MR #03280	
END OF FY 07								
CLERK/REGISTER								
Elections Division	2010301 - 10362	213 ELECT	GFGP	Election Specialist	10	9/30/2007	FY 06 Budget	
END OF FY 08								
CLERK/REGISTER								
Micrographics & Reproductions	2010601 - 10165	216 MICRO	GFGP	Micrographic Equip Oper I	4	9/30/2008	FY 07 Budget	
	2010601 - 10166	216 MICRO	GFGP	Micrographic Equip Oper I	4	9/30/2008	FY 07 Budget	

Prepared by Human Resources Dept. 9/21/06

*PTNE Fringes at 9.1%; PTE Fringes at 65%

REPORT (MISC. #06187)
BY: Personnel Committee, Greg Jamian, Chairperson
IN RE: GENERAL SALARY INCREASES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Taking into consideration current labor market conditions, salary survey information and the County's overall financial position the Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 2% effective September 30, 2006. This date is the beginning of the first pay period for fiscal year 2007.
2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 2% effective September 30, 2006, including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
   Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
   Appointed Board and Commission members; and
   Summer, Student, and Seasonal classifications; and
   Parks Helper classification.
3. Increase the Fiscal Year 2007 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 2% effective September 30, 2006.
4. Increase the current salary of the County Commissioners by the percentage increase consistent with the general salary increase provided to non-represented employees for fiscal year 2007. This increase will become effective January 1, 2007.
   Increase the County Commissioners 2007 salary rate by the percentage increase consistent with the general salary increase provided to non-represented employees for fiscal year 2008. This increase will become effective January 1, 2008.
5. Change the salary rates for the following classifications as shown below effective September 30, 2006.

FY2007 Recommended Rates

Classification Title	Base	1 Year	2 Year	3 Year	4 Year
Chief Forensic Pathologist	184,344	189,874	195,570	201,437	207,480
Deputy Chief Forensic Pathologist	153,461	160,367	167,583	175,125	183,005
Deputy Forensic Pathologist*	134,266	141,650	149,441	157,660	166,332

*The class of Deputy Forensic Pathologist is recommended to receive an annual $5,000 bonus for employees who earn and maintain certification in Forensic Pathology.

6. Re-title the following classifications with no change in salary.

Current Title	Proposed Title
Sheriff Communication Shift Leader	Dispatch Specialist Shift Leader
Sheriff Communication Agent	Dispatch Specialist
Arson Investigator	Fire Investigator
Public Communications Officer-P&R	P&R-Communication & Marketing Officer

7. Delete the following classifications from the County Salary Schedule.
   Coordinator of Arts, Culture and Film
   Senior Citizens Coordinator
   Supervisor Organizational Development & Training
8. Further that no transfer of monies is required to fund these increases since sufficient monies have been budgeted.

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

PERSONNEL COMMITTEE

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	5,400	4,500	4,500	4,500	4,500	4,500
		5,400	4,500	4,500	4,500	4,500	4,500
Charges for Services							
630140	Board and Care	840,630	788,250	788,250	875,000	788,250	788,250
630245	Civil Mediation Payments	763,500	853,690	853,690	853,690	853,690	853,690
630385	Costs	1,183,198	1,104,500	1,104,500	1,164,500	1,104,500	1,104,500
630406	Court Service Fees Probation	178,178	180,000	180,000	180,000	180,000	180,000
630413	Court Service Fees Traffic	7,600	11,000	11,000	11,000	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	1,400	1,400	1,400
630560	DNA Testing Fees	3,680	5,000	5,000	2,240	5,000	5,000
630791	Forensic Lab Fees	3,279	6,000	6,000	6,000	6,000	6,000
630840	Govt Benefit Board and Care	195,469	200,000	200,000	200,000	200,000	200,000
631015	Jury Fees	405,392	400,000	400,000	475,000	400,000	400,000
631176	Mediation Fines	171,375	175,000	175,000	175,000	175,000	175,000
631253	Miscellaneous	34,063	19,000	19,000	19,202	19,000	19,000
631631	Psych Testing and Evaluation	3,104	10,000	10,000	10,000	10,000	10,000
631736	Refund Fees PD Def Attorney	1,008,109	963,900	963,900	1,163,401	963,900	963,900
631792	Reimb Clinical Evaluations	95,606	110,000	110,000	110,000	110,000	110,000
631806	Reimb Court Services	100	0	0	507	0	0
631883	Reimb State County Agent	225,666	175,000	175,000	175,000	175,000	175,000
632408	Video Copying	19,840	15,000	15,000	15,000	15,000	15,000
		5,138,791	5,017,740	5,017,740	5,436,940	5,017,740	5,017,740
Total Revenues		5,144,191	5,022,240	5,022,240	5,441,440	5,022,240	5,022,240
Grand Total Revenues		5,144,191	5,022,240	5,022,240	5,441,440	5,022,240	5,022,240
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	13,769,599	16,670,635	16,604,785	16,518,177	17,006,682	17,006,682
702030	Holiday	536,605	0	0	0	0	0
702050	Annual Leave	872,783	0	0	0	0	0
702080	Sick Leave	302,094	0	0	0	0	0
702100	Retroactive	3,878	0	0	0	0	0
702120	Jury Duty	2,537	0	0	0	0	0
702130	Shift Premium	5	0	0	0	0	0
702140	Other Miscellaneous Salaries	106,261	0	0	0	0	0
702150	Service Increment	313,179	0	0	0	0	0
702180	Emergency Salaries	83	0	96,786	96,786	0	0
702200	Death Leave	15,980	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	40,071	40,071
702270	Salaries Reimbursement	-88	0	0	0	0	0
712020	Overtime	10,934	41,000	41,000	37,500	41,000	41,000
		15,933,849	16,711,635	16,742,571	16,652,463	17,087,753	17,087,753
Fringe Benefits							
722740	Fringe Benefits	7,820	8,533,786	8,500,499	8,361,259	9,019,175	9,019,175
722750	Workers Compensation	91,987	0	0	0	0	0
722760	Group Life	53,424	0	0	0	0	0
722770	Retirement	3,642,058	0	0	0	0	0
722780	Hospitalization	2,336,158	0	0	0	0	0
722790	Social Security	1,143,504	0	0	0	0	0

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722800	Dental	222,993	0	0	0	0	0
722810	Disability	67,178	0	0	0	0	0
722820	Unemployment Insurance	28,466	0	0	0	0	0
722850	Optical	20,755	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	13,858	13,858	13,858	28,163	28,163
		7,614,344	8,547,644	8,514,357	8,375,117	9,047,338	9,047,338
Total Personnel		23,548,193	25,259,279	25,256,928	25,027,580	26,135,091	26,135,091
Operating							
	Contractual Services						
730037	Adj Prior Years Exp	100	0	0	0	0	0
730072	Advertising	11,994	8,000	8,000	8,381	8,000	8,000
730107	Attorney Fees Mediators	654,250	750,000	750,000	625,000	750,000	750,000
730121	Bank Charges	0	0	0	0	0	0
730226	Car Allowance	0	700	700	700	700	700
730247	Charge Card Fee	95	0	0	220	0	0
730324	Communications	34	400	400	400	400	400
730338	Computer Research Service	52,952	51,500	51,500	51,500	51,500	51,500
730373	Contracted Services	100	0	0	0	0	0
730415	Court Reporter Services	25,790	15,000	15,000	13,500	15,000	15,000
730422	Court Transcripts	19,733	40,000	40,000	35,000	40,000	40,000
730450	Defense Atty Fees	3,504,749	3,400,000	3,400,000	3,400,000	3,329,725	3,329,725
730457	Defense Atty Fees Appellate	393,429	380,000	380,000	380,000	380,000	380,000
730464	Defense Atty Fees District	157,816	190,000	190,000	185,000	190,000	190,000
730471	Defense Atty Fees Paternity	12,930	20,000	20,000	20,000	20,000	20,000
730478	Defense Atty Fees PPO	87,485	40,000	40,000	40,000	40,000	40,000
730485	Defense Atty Fees Support	4,375	5,000	5,000	5,000	5,000	5,000
730492	Defense Atty Fees Trials	201,481	450,000	450,000	450,000	450,000	450,000
730527	Direct Client Services	1,973	3,000	3,000	3,000	3,000	3,000
730569	Emergency Rehab	14	0	0	0	0	0
730646	Equipment Maintenance	16,079	20,300	20,300	25,099	20,300	20,300
730688	Expert Witness Fee and Mileage	10,413	27,000	27,000	14,000	27,000	27,000
730702	Family Counseling Services	10,000	10,000	10,000	10,000	10,000	10,000
730723	Fees Guardian Ad Litem	473,714	460,000	460,000	462,345	520,000	520,000
730733	Fire Station Equipment	120	0	0	0	0	0
730800	Grant Match	3,823,830	0	0	0	0	0
730926	Indirect Costs	138,777	0	0	180,000	180,000	180,000
730982	Interpreter Fees	81,010	74,000	74,000	100,000	74,000	74,000
731010	Juror Fees and Mileage	724,791	955,000	842,169	842,169	760,000	760,000
731059	Laundry and Cleaning	1,652	1,500	1,500	1,512	1,500	1,500
731101	Library Continuations	97,725	77,071	77,071	77,071	77,071	77,071
731213	Membership Dues	26,530	30,800	23,100	26,870	30,800	30,800
731241	Miscellaneous	253	0	0	0	0	0
731297	Officer Fees	227	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	7,700	4,444	0	0
731346	Personal Mileage	93,183	87,264	87,264	87,764	87,264	87,264
731381	Pre-Adoptive Care	0	8,000	8,000	2,000	8,000	8,000
731388	Printing	0	3,000	3,000	3,000	3,000	3,000
731416	Priv Institutions Residential	973,969	600,000	600,000	1,200,000	1,200,000	1,200,000
731458	Professional Services	460,333	374,447	374,507	555,221	374,447	374,447
731493	Psychological Testing	5,443	10,000	10,000	10,000	10,000	10,000
731577	Refund Prior Years Revenue	22,974	0	0	6,721	0	0
731626	Rent	90	0	0	0	0	0
731675	Common Ground Sanctuary	1,015	0	0	2,240	0	0
731773	Software Rental Lease Purchase	375	0	0	0	0	0

	Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731780	Software Support Maintenance	284	2,600	2,600	1,000	2,600	2,600
731822	Special Projects	21,530	22,000	87,435	28,184	22,000	22,000
731843	State Institutions	7,362,043	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000
731871	Student Employement	121	2,000	2,000	500	2,000	2,000
731941	Training	0	2,000	2,000	2,000	2,000	2,000
731962	Transcript on Appeals	203,011	210,000	210,000	190,000	210,000	210,000
731997	Transportation of Clients	0	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	36,652	54,500	54,500	47,336	54,500	54,500
732081	Visiting Judges	75,064	104,700	104,700	75,000	73,290	73,290
732158	Witness Fees and Mileage	3,145	6,000	6,000	6,000	6,000	6,000
732165	Workshops and Meeting	1,744	500	500	4,135	500	500
		19,795,395	16,527,782	16,480,446	17,213,812	17,071,097	17,071,097
Commodities							
750049	Computer Supplies	804	8,100	8,100	8,100	8,100	8,100
750063	Custodial Supplies	188	0	17	168	0	0
750119	Dry Goods and Clothing	0	8,000	8,000	8,000	8,000	8,000
750154	Expendable Equipment	0	0	54,473	43,967	0	0
750168	FA Proprietary Equipment Exp	80,719	35,000	54,544	46,792	35,000	35,000
750245	Incentives	1,914	0	0	262	0	0
750399	Office Supplies	156,984	142,600	144,415	135,871	157,108	157,108
750448	Postage-Standard Mailing	25,903	25,000	25,000	30,014	25,000	25,000
750539	Testing Materials	23,216	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	0	1,000	1,000	1,000	1,000	1,000
		289,728	239,700	315,549	294,174	254,208	254,208
Non-Departmental							
740023	Budget Transition	0	-1,984	-1,984	-1,984	0	0
		0	-1,984	-1,984	-1,984	0	0
Total Operating		20,085,123	16,765,498	16,794,011	17,506,002	17,325,305	17,325,305
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,382,470	2,307,989	2,307,989	2,307,989	2,279,057	2,314,107
770667	Convenience Copier	50,095	50,685	50,685	47,843	46,301	46,301
772618	Equipment Rental	83,698	48,702	48,702	48,455	54,701	54,701
773535	Info Tech CLEMIS	13,580	12,667	12,667	12,667	13,640	13,640
773630	Info Tech Development	353,337	0	300,810	300,810	0	0
773633	Info Tech Imaging Operations	25,680	28,975	28,975	28,975	30,722	30,722
774636	Info Tech Operations	1,204,065	1,255,566	1,255,566	1,256,393	1,270,224	1,270,224
774677	Insurance Fund	16,360	25,722	25,722	25,722	25,722	25,722
775667	Mail Room	111,059	119,305	119,305	119,305	119,116	119,116
775754	Maintenance Department Charges	79,486	0	27,960	27,960	0	0
776661	Motor Pool	19,559	25,150	25,150	21,247	25,000	25,000
776666	Print Shop	117,055	123,930	123,930	119,171	111,534	111,534
777560	Radio Communications	1,420	273	273	273	273	273
778675	Telephone Communications	335,595	314,951	314,951	328,155	333,368	333,368
		4,793,461	4,313,915	4,642,685	4,644,965	4,309,658	4,344,708
Total Internal Support		4,793,461	4,313,915	4,642,685	4,644,965	4,309,658	4,344,708
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	3,810,643	3,810,643	3,852,035	0
		0	0	3,810,643	3,810,643	3,852,035	0
Total Transfers/Other Sources (Uses)		0	0	3,810,643	3,810,643	3,852,035	0
Grand Total Expenditures		48,426,777	46,338,692	50,504,267	50,989,190	51,622,089	47,805,104

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Charges for Services						
632408 Video Copying	4,540	0	0	7,350	0	0
	4,540	0	0	7,350	0	0
Total Revenues	4,540	0	0	7,350	0	0
Grand Total Revenues	4,540	0	0	7,350	0	0
Expenditures						
Personnel						
Salaries						
702010 Salaries Regular	4,603,128	5,367,748	5,357,398	5,386,000	5,490,754	5,490,754
702030 Holiday	153,897	0	0	0	0	0
702050 Annual Leave	193,545	0	0	0	0	0
702080 Sick Leave	84,956	0	0	0	0	0
702100 Retroactive	952	0	0	0	0	0
702120 Jury Duty	626	0	0	0	0	0
702140 Other Miscellaneous Salaries	5,379	0	0	0	0	0
702150 Service Increment	48,642	0	0	0	0	0
702180 Emergency Salaries	0	0	56,139	56,139	0	0
702200 Death Leave	1,819	0	0	0	0	0
702270 Salaries Reimbursement	-88	0	0	0	0	0
	5,092,855	5,367,748	5,413,537	5,442,139	5,490,754	5,490,754
Fringe Benefits						
722740 Fringe Benefits	7,820	2,779,261	2,774,029	2,725,000	2,923,176	2,923,176
722750 Workers Compensation	11,968	0	0	0	0	0
722760 Group Life	17,513	0	0	0	0	0
722770 Retirement	1,193,662	0	0	0	0	0
722780 Hospitalization	758,333	0	0	0	0	0
722790 Social Security	328,957	0	0	0	0	0
722800 Dental	68,878	0	0	0	0	0
722810 Disability	22,020	0	0	0	0	0
722820 Unemployment Insurance	9,129	0	0	0	0	0
722850 Optical	6,916	0	0	0	0	0
	2,425,197	2,779,261	2,774,029	2,725,000	2,923,176	2,923,176
Total Personnel	7,518,051	8,147,009	8,187,566	8,167,139	8,413,930	8,413,930
Operating						
Contractual Services						
730072 Advertising	310	0	0	381	0	0
730646 Equipment Maintenance	498	0	0	1,099	0	0
731213 Membership Dues	1,888	1,200	900	520	1,200	1,200
731339 Periodicals Books Publ Sub	0	0	300	1,319	0	0
731346 Personal Mileage	3,543	3,000	3,000	3,000	3,000	3,000
731458 Professional Services	1,996	10,000	10,000	4,000	10,000	10,000
731822 Special Projects	21,530	0	65,435	6,184	0	0
732018 Travel and Conference	4,780	3,000	3,000	3,000	3,000	3,000
732165 Workshops and Meeting	591	0	0	782	0	0
	35,135	17,200	82,635	20,285	17,200	17,200
Commodities						
750063 Custodial Supplies	0	0	17	68	0	0
750154 Expendable Equipment	0	0	50,506	40,000	0	0
750168 FA Proprietary Equipment Exp	68,412	0	15,136	5,136	0	0
750399 Office Supplies	11,060	22,000	22,708	19,000	24,285	24,285

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750448	Postage-Standard Mailing	17	0	0	0	0	0
		79,489	22,000	88,366	64,203	24,285	24,285
Non-Departmental							
740023	Budget Transition	0	-1,984	-1,984	-1,984	0	0
		0	-1,984	-1,984	-1,984	0	0
Total Operating		114,624	37,216	169,017	82,504	41,485	41,485
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	168,091	160,223	160,223	160,223	160,374	162,841
773535	Info Tech CLEMIS	13,580	12,667	12,667	12,667	13,640	13,640
773630	Info Tech Development	19,203	0	77,021	77,021	0	0
774636	Info Tech Operations	4,727	3,840	3,840	3,840	7,028	7,028
775754	Maintenance Department Charges	78,932	0	27,816	27,816	0	0
776666	Print Shop	2,696	3,720	3,720	6,000	2,569	2,569
778675	Telephone Communications	5,369	4,024	4,024	4,024	8,321	8,321
		292,599	184,474	289,311	291,591	191,932	194,399
Total Internal Support		292,599	184,474	289,311	291,591	191,932	194,399
Grand Total Expenditures		7,925,274	8,368,699	8,645,894	8,541,234	8,647,347	8,649,814

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,091,401	1,304,048	1,292,177	1,292,177	1,346,475	1,346,475
702030	Holiday	44,029	0	0	0	0	0
702050	Annual Leave	85,312	0	0	0	0	0
702080	Sick Leave	39,867	0	0	0	0	0
702100	Retroactive	286	0	0	0	0	0
702120	Jury Duty	362	0	0	0	0	0
702140	Other Miscellaneous Salaries	18,781	0	0	0	0	0
702150	Service Increment	37,215	0	0	0	0	0
702180	Emergency Salaries	83	0	7,790	7,790	0	0
702200	Death Leave	690	0	0	0	0	0
712020	Overtime	6,140	5,000	5,000	5,000	5,000	5,000
		1,324,165	1,309,048	1,304,967	1,304,967	1,351,475	1,351,475
Fringe Benefits							
722740	Fringe Benefits	0	664,427	658,427	658,427	721,843	721,843
722750	Workers Compensation	3,082	0	0	0	0	0
722760	Group Life	4,193	0	0	0	0	0
722770	Retirement	285,848	0	0	0	0	0
722780	Hospitalization	202,840	0	0	0	0	0
722790	Social Security	99,270	0	0	0	0	0
722800	Dental	19,965	0	0	0	0	0
722810	Disability	5,272	0	0	0	0	0
722820	Unemployment Insurance	2,350	0	0	0	0	0
722850	Optical	1,762	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	1,690	1,690	1,690	1,690	1,690
		624,581	666,117	660,117	660,117	723,533	723,533
Total Personnel		1,948,747	1,975,165	1,965,084	1,965,084	2,075,008	2,075,008
Operating							
Contractual Services							
730646	Equipment Maintenance	295	3,300	3,300	1,000	3,300	3,300
731213	Membership Dues	416	500	375	250	500	500
731339	Periodicals Books Publ Sub	0	0	125	125	0	0
731346	Personal Mileage	2,840	1,000	1,000	1,500	1,000	1,000
731458	Professional Services	0	4,000	4,000	4,000	4,000	4,000
731780	Software Support Maintenance	0	2,600	2,600	1,000	2,600	2,600
732018	Travel and Conference	3,736	4,500	4,500	4,500	4,500	4,500
		7,288	15,900	15,900	12,375	15,900	15,900
Commodities							
750049	Computer Supplies	0	1,600	1,600	1,600	1,600	1,600
750154	Expendable Equipment	0	0	3,967	3,967	0	0
750168	FA Proprietary Equipment Exp	1,244	4,000	4,307	4,307	4,000	4,000
750399	Office Supplies	7,040	8,000	8,018	8,018	9,142	9,142
750448	Postage-Standard Mailing	35	0	0	14	0	0
		8,319	13,600	17,892	17,906	14,742	14,742
Total Operating		15,608	29,500	33,792	30,281	30,642	30,642
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	98,313	93,712	93,712	93,712	93,801	95,244
770667	Convenience Copier	18,759	16,843	16,843	16,843	17,022	17,022
772618	Equipment Rental	4,170	1,512	1,512	1,265	1,512	1,512
773630	Info Tech Development	11,546	0	21,201	21,201	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
774636	Info Tech Operations	128,018	133,343	133,343	133,343	93,328	93,328
774677	Insurance Fund	16,360	25,722	25,722	25,722	25,722	25,722
775667	Mail Room	22,308	22,953	22,953	22,953	23,926	23,926
776661	Motor Pool	291	0	0	247	0	0
776666	Print Shop	5,712	4,175	4,175	4,175	5,442	5,442
778675	Telephone Communications	16,556	15,376	15,376	15,376	17,220	17,220
		322,034	313,636	334,837	334,837	277,973	279,416
Total	**Internal Support**	322,034	313,636	334,837	334,837	277,973	279,416
Grand Total	**Expenditures**	2,286,388	2,318,301	2,333,712	2,330,201	2,383,623	2,385,066

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	5,400	4,500	4,500	4,500	4,500	4,500
		5,400	4,500	4,500	4,500	4,500	4,500
Charges for Services							
630245	Civil Mediation Payments	763,500	853,690	853,690	853,690	853,690	853,690
630385	Costs	1,182,442	1,100,000	1,100,000	1,160,000	1,100,000	1,100,000
630560	DNA Testing Fees	3,674	0	0	1,240	0	0
630791	Forensic Lab Fees	3,256	0	0	0	0	0
631015	Jury Fees	405,392	400,000	400,000	475,000	400,000	400,000
631176	Mediation Fines	171,375	175,000	175,000	175,000	175,000	175,000
631253	Miscellaneous	14,626	0	0	202	0	0
631736	Refund Fees PD Def Attorney	758,634	774,000	774,000	888,401	774,000	774,000
631806	Reimb Court Services	100	0	0	507	0	0
632408	Video Copying	15,300	15,000	15,000	7,650	15,000	15,000
		3,318,299	3,317,690	3,317,690	3,561,690	3,317,690	3,317,690
Total Revenues		3,323,699	3,322,190	3,322,190	3,566,190	3,322,190	3,322,190
Grand Total Revenues		3,323,699	3,322,190	3,322,190	3,566,190	3,322,190	3,322,190
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,210,562	1,511,258	1,504,190	1,490,000	1,554,488	1,554,488
702030	Holiday	51,514	0	0	0	0	0
702050	Annual Leave	89,452	0	0	0	0	0
702080	Sick Leave	30,257	0	0	0	0	0
702100	Retroactive	150	0	0	0	0	0
702120	Jury Duty	468	0	0	0	0	0
702140	Other Miscellaneous Salaries	23,727	0	0	0	0	0
702150	Service Increment	6,097	0	0	0	0	0
702200	Death Leave	1,864	0	0	0	0	0
712020	Overtime	1,079	5,000	5,000	1,500	5,000	5,000
		1,415,170	1,516,258	1,509,190	1,491,500	1,559,488	1,559,488
Fringe Benefits							
722740	Fringe Benefits	0	789,909	786,337	798,310	855,720	855,720
722750	Workers Compensation	3,281	0	0	0	0	0
722760	Group Life	4,621	0	0	0	0	0
722770	Retirement	315,079	0	0	0	0	0
722780	Hospitalization	242,508	0	0	0	0	0
722790	Social Security	105,533	0	0	0	0	0
722800	Dental	23,041	0	0	0	0	0
722810	Disability	5,812	0	0	0	0	0
722820	Unemployment Insurance	2,502	0	0	0	0	0
722850	Optical	1,840	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	1,690	1,690	1,690	1,690	1,690
		704,217	791,599	788,027	800,000	857,410	857,410
Total Personnel		2,119,387	2,307,857	2,297,217	2,291,500	2,416,898	2,416,898
Operating							
Contractual Services							
730072	Advertising	926	0	0	0	0	0
730107	Attorney Fees Mediators	654,250	750,000	750,000	625,000	750,000	750,000
730121	Bank Charges	0	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730247	Charge Card Fee	95	0	0	220	0	0
730338	Computer Research Service	52,952	51,500	51,500	51,500	51,500	51,500
730415	Court Reporter Services	22,650	10,000	10,000	10,000	10,000	10,000
730422	Court Transcripts	9,938	15,000	15,000	10,000	15,000	15,000
730450	Defense Atty Fees	2,617,435	2,550,000	2,550,000	2,550,000	2,479,725	2,479,725
730457	Defense Atty Fees Appellate	393,429	370,000	370,000	370,000	370,000	370,000
730464	Defense Atty Fees District	157,816	190,000	190,000	185,000	190,000	190,000
730478	Defense Atty Fees PPO	1,945	0	0	0	0	0
730492	Defense Atty Fees Trials	201,481	450,000	450,000	450,000	450,000	450,000
730527	Direct Client Services	1,973	3,000	3,000	3,000	3,000	3,000
730569	Emergency Rehab	14	0	0	0	0	0
730646	Equipment Maintenance	13,621	12,000	12,000	20,000	12,000	12,000
730688	Expert Witness Fee and Mileage	8,113	18,000	18,000	5,000	18,000	18,000
730723	Fees Guardian Ad Litem	720	0	0	2,345	0	0
730800	Grant Match	3,812,422	0	0	0	0	0
730982	Interpreter Fees	43,164	50,000	50,000	60,000	50,000	50,000
731010	Juror Fees and Mileage	724,791	955,000	842,169	842,169	760,000	760,000
731059	Laundry and Cleaning	1,028	1,500	1,500	1,500	1,500	1,500
731101	Library Continuations	97,725	77,071	77,071	77,071	77,071	77,071
731213	Membership Dues	16,001	17,100	12,825	17,100	17,100	17,100
731241	Miscellaneous	253	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	4,275	0	0	0
731346	Personal Mileage	1,320	1,000	1,000	1,000	1,000	1,000
731458	Professional Services	47,259	51,000	51,000	51,000	51,000	51,000
731493	Psychological Testing	5,443	0	0	0	0	0
731577	Refund Prior Years Revenue	6,073	0	0	1,883	0	0
731626	Rent	90	0	0	0	0	0
731962	Transcript on Appeals	158,174	180,000	180,000	160,000	180,000	180,000
732018	Travel and Conference	14,538	23,000	23,000	15,000	23,000	23,000
732081	Visiting Judges	75,064	104,700	104,700	75,000	73,290	73,290
732165	Workshops and Meeting	470	0	0	1,353	0	0
		9,141,173	5,879,871	5,767,040	5,585,141	5,583,186	5,583,186
Commodities							
750049	Computer Supplies	0	4,000	4,000	4,000	4,000	4,000
750063	Custodial Supplies	157	0	0	100	0	0
750119	Dry Goods and Clothing	0	4,000	4,000	4,000	4,000	4,000
750168	FA Proprietary Equipment Exp	839	0	0	701	0	0
750245	Incentives	1,897	0	0	100	0	0
750399	Office Supplies	71,508	75,300	76,191	76,191	79,707	79,707
750448	Postage-Standard Mailing	25,649	25,000	25,000	30,000	25,000	25,000
		100,051	108,300	109,191	115,092	112,707	112,707
Total Operating		9,241,224	5,988,171	5,876,231	5,700,233	5,695,893	5,695,893
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,394,983	1,329,695	1,329,695	1,329,695	1,311,678	1,331,852
770667	Convenience Copier	12,025	4,961	4,961	12,000	10,244	10,244
772618	Equipment Rental	66,277	36,456	36,456	36,456	37,415	37,415
773630	Info Tech Development	237,884	0	146,955	146,955	0	0
774636	Info Tech Operations	462,308	479,432	479,432	479,432	566,892	566,892
775667	Mail Room	48,490	53,415	53,415	53,415	52,008	52,008
776666	Print Shop	45,076	50,225	50,225	43,186	42,951	42,951
778675	Telephone Communications	130,950	122,281	122,281	122,281	131,010	131,010
		2,397,993	2,076,465	2,223,420	2,223,420	2,152,198	2,172,372
Total Internal Support		2,397,993	2,076,465	2,223,420	2,223,420	2,152,198	2,172,372

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	0	3,806,123	3,806,123	3,852,035	0
	0	0	3,806,123	3,806,123	3,852,035	0
Total Transfers/Other Sources (Uses)	0	0	3,806,123	3,806,123	3,852,035	0
Grand Total Expenditures	13,758,604	10,372,493	14,202,991	14,021,276	14,117,024	10,285,163

Department:	Circuit Court		OAKLAND COUNTY, MICHIGAN
Organization:	30104	Family Division	FY2007 AND FY2008 Adopted Budget
Fund: General Fund/General Purpose			

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630140	Board and Care	840,630	788,250	788,250	875,000	788,250	788,250
630385	Costs	757	4,500	4,500	4,500	4,500	4,500
630406	Court Service Fees Probation	178,178	180,000	180,000	180,000	180,000	180,000
630413	Court Service Fees Traffic	7,600	11,000	11,000	11,000	11,000	11,000
630441	CVR County Portion	0	1,400	1,400	1,400	1,400	1,400
630560	DNA Testing Fees	7	5,000	5,000	1,000	5,000	5,000
630791	Forensic Lab Fees	23	6,000	6,000	6,000	6,000	6,000
630840	Govt Benefit Board and Care	195,469	200,000	200,000	200,000	200,000	200,000
631253	Miscellaneous	19,437	19,000	19,000	19,000	19,000	19,000
631631	Psych Testing and Evaluation	3,104	10,000	10,000	10,000	10,000	10,000
631736	Refund Fees PD Def Attorney	249,475	189,900	189,900	275,000	189,900	189,900
631792	Reimb Clinical Evaluations	95,606	110,000	110,000	110,000	110,000	110,000
631883	Reimb State County Agent	225,666	175,000	175,000	175,000	175,000	175,000
		1,815,952	1,700,050	1,700,050	1,867,900	1,700,050	1,700,050
Total Revenues		1,815,952	1,700,050	1,700,050	1,867,900	1,700,050	1,700,050
Grand Total Revenues		1,815,952	1,700,050	1,700,050	1,867,900	1,700,050	1,700,050
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,864,507	8,487,581	8,451,020	8,350,000	8,614,965	8,614,965
702030	Holiday	287,165	0	0	0	0	0
702050	Annual Leave	504,474	0	0	0	0	0
702080	Sick Leave	147,015	0	0	0	0	0
702100	Retroactive	2,490	0	0	0	0	0
702120	Jury Duty	1,081	0	0	0	0	0
702130	Shift Premium	5	0	0	0	0	0
702140	Other Miscellaneous Salaries	58,373	0	0	0	0	0
702150	Service Increment	221,225	0	0	0	0	0
702180	Emergency Salaries	0	0	32,857	32,857	0	0
702200	Death Leave	11,608	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	40,071	40,071
712020	Overtime	3,715	31,000	31,000	31,000	31,000	31,000
		8,101,659	8,518,581	8,514,877	8,413,857	8,686,036	8,686,036
Fringe Benefits							
722740	Fringe Benefits	0	4,300,189	4,281,706	4,179,522	4,518,436	4,518,436
722750	Workers Compensation	73,657	0	0	0	0	0
722760	Group Life	27,097	0	0	0	0	0
722770	Retirement	1,847,470	0	0	0	0	0
722780	Hospitalization	1,132,476	0	0	0	0	0
722790	Social Security	609,744	0	0	0	0	0
722800	Dental	111,109	0	0	0	0	0
722810	Disability	34,074	0	0	0	0	0
722820	Unemployment Insurance	14,485	0	0	0	0	0
722850	Optical	10,237	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	10,478	10,478	10,478	24,783	24,783
		3,860,349	4,310,667	4,292,184	4,190,000	4,543,219	4,543,219
Total Personnel		11,962,008	12,829,248	12,807,061	12,603,857	13,229,255	13,229,255

Department:	Circuit Court	OAKLAND COUNTY, MICHIGAN
Organization:	30104 Family Division	FY2007 AND FY2008 Adopted Budget
Fund: General Fund/General Purpose		

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Operating							
Contractual Services							
730037	Adj Prior Years Exp	100	0	0	0	0	0
730072	Advertising	10,758	8,000	8,000	8,000	8,000	8,000
730226	Car Allowance	0	700	700	700	700	700
730324	Communications	34	400	400	400	400	400
730373	Contracted Services	100	0	0	0	0	0
730415	Court Reporter Services	3,140	5,000	5,000	3,500	5,000	5,000
730422	Court Transcripts	9,795	25,000	25,000	25,000	25,000	25,000
730450	Defense Atty Fees	881,799	850,000	850,000	850,000	850,000	850,000
730457	Defense Atty Fees Appellate	0	10,000	10,000	10,000	10,000	10,000
730471	Defense Atty Fees Paternity	12,930	20,000	20,000	20,000	20,000	20,000
730478	Defense Atty Fees PPO	85,540	40,000	40,000	40,000	40,000	40,000
730485	Defense Atty Fees Support	4,375	5,000	5,000	5,000	5,000	5,000
730646	Equipment Maintenance	1,666	5,000	5,000	3,000	5,000	5,000
730688	Expert Witness Fee and Mileage	2,300	9,000	9,000	9,000	9,000	9,000
730702	Family Counseling Services	10,000	10,000	10,000	10,000	10,000	10,000
730723	Fees Guardian Ad Litem	472,994	460,000	460,000	460,000	520,000	520,000
730733	Fire Station Equipment	120	0	0	0	0	0
730800	Grant Match	11,408	0	0	0	0	0
730926	Indirect Costs	138,777	0	0	180,000	180,000	180,000
730982	Interpreter Fees	37,845	24,000	24,000	40,000	24,000	24,000
731059	Laundry and Cleaning	624	0	0	12	0	0
731213	Membership Dues	8,224	12,000	9,000	9,000	12,000	12,000
731297	Officer Fees	227	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	3,000	3,000	0	0
731346	Personal Mileage	85,479	82,264	82,264	82,264	82,264	82,264
731381	Pre-Adoptive Care	0	8,000	8,000	2,000	8,000	8,000
731388	Printing	0	3,000	3,000	3,000	3,000	3,000
731416	Priv Institutions Residential	973,969	600,000	600,000	1,200,000	1,200,000	1,200,000
731458	Professional Services	416,594	309,447	309,507	496,221	309,447	309,447
731493	Psychological Testing	0	10,000	10,000	10,000	10,000	10,000
731577	Refund Prior Years Revenue	16,901	0	0	4,838	0	0
731675	Common Ground Sanctuary	1,015	0	0	2,240	0	0
731773	Software Rental Lease Purchase	375	0	0	0	0	0
731780	Software Support Maintenance	284	0	0	0	0	0
731822	Special Projects	0	22,000	22,000	22,000	22,000	22,000
731843	State Institutions	7,362,043	8,030,000	8,030,000	8,030,000	8,030,000	8,030,000
731871	Student Employement	121	2,000	2,000	500	2,000	2,000
731941	Training	0	2,000	2,000	2,000	2,000	2,000
731962	Transcript on Appeals	44,837	30,000	30,000	30,000	30,000	30,000
731997	Transportation of Clients	0	1,500	1,500	1,500	1,500	1,500
732018	Travel and Conference	13,597	24,000	24,000	24,836	24,000	24,000
732158	Witness Fees and Mileage	3,145	6,000	6,000	6,000	6,000	6,000
732165	Workshops and Meeting	683	500	500	2,000	500	500
		10,611,799	10,614,811	10,614,871	11,596,011	11,454,811	11,454,811
Commodities							
750049	Computer Supplies	804	2,500	2,500	2,500	2,500	2,500
750063	Custodial Supplies	31	0	0	0	0	0
750119	Dry Goods and Clothing	0	4,000	4,000	4,000	4,000	4,000
750168	FA Proprietary Equipment Exp	10,224	31,000	35,102	36,649	31,000	31,000
750245	Incentives	17	0	0	162	0	0
750399	Office Supplies	67,436	37,300	37,498	32,662	43,974	43,974
750448	Postage-Standard Mailing	202	0	0	0	0	0

Department:	Circuit Court	
Organization:	30104	Family Division
Fund: General Fund/General Purpose		

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750539	Testing Materials	23,216	20,000	20,000	20,000	20,000	20,000
750567	Training-Educational Supplies	0	1,000	1,000	1,000	1,000	1,000
		101,929	95,800	100,100	96,973	102,474	102,474
Total Operating		10,713,728	10,710,611	10,714,971	11,692,984	11,557,285	11,557,285
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	721,083	724,359	724,359	724,359	713,204	724,170
770667	Convenience Copier	19,312	28,881	28,881	19,000	19,035	19,035
772618	Equipment Rental	13,251	10,734	10,734	10,734	15,774	15,774
773630	Info Tech Development	84,704	0	55,633	55,633	0	0
773633	Info Tech Imaging Operations	25,680	28,975	28,975	28,975	30,722	30,722
774636	Info Tech Operations	609,012	638,951	638,951	639,778	602,976	602,976
775667	Mail Room	40,262	42,937	42,937	42,937	43,182	43,182
775754	Maintenance Department Charges	554	0	144	144	0	0
776661	Motor Pool	19,267	25,150	25,150	21,000	25,000	25,000
776666	Print Shop	63,570	65,810	65,810	65,810	60,572	60,572
777560	Radio Communications	1,420	273	273	273	273	273
778675	Telephone Communications	182,720	173,270	173,270	186,474	176,817	176,817
		1,780,834	1,739,340	1,795,117	1,795,117	1,687,555	1,698,521
Total Internal Support		1,780,834	1,739,340	1,795,117	1,795,117	1,687,555	1,698,521
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	4,520	4,520	0	0
		0	0	4,520	4,520	0	0
Total Transfers/Other Sources (Uses)		0	0	4,520	4,520	0	0
Grand Total Expenditures		24,456,571	25,279,199	25,321,669	26,096,478	26,474,095	26,485,061

Department:	District Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	3,219	2,850	2,850	4,798	2,850	2,850
		3,219	2,850	2,850	4,798	2,850	2,850
Charges for Services							
630105	Assessment Fees	165,152	165,630	178,683	162,630	282,500	282,500
630112	Assessments and PSI	619,269	588,005	588,005	595,005	598,005	598,005
630161	Bond Fees	45,362	51,397	51,397	53,924	51,397	51,397
630329	Community Service Oversight	119,648	116,580	116,580	116,730	116,580	116,580
630441	CVR County Portion	26,693	24,217	24,217	24,788	24,217	24,217
630565	Drug Treatment Court Fee	0	0	85,000	140,000	135,000	135,000
630567	Drunk Driving Caseflow DDCAF	123,193	99,700	99,700	129,218	102,700	102,700
630721	Filing Fees DCU	596,279	481,240	396,240	465,000	489,242	489,242
630798	Forfeiture of Bonds	306,305	289,847	289,847	309,847	289,847	289,847
630826	Garnishment Fees	246,900	234,637	234,637	244,732	250,637	250,637
631015	Jury Fees	8,880	10,520	10,520	10,520	10,520	10,520
631064	Late Penalty	288,814	258,321	258,321	277,830	258,321	258,321
631085	License Reinstatement Fees	152,550	146,764	146,764	137,704	136,064	136,064
631148	Marriage Fees	6,520	4,776	4,776	5,676	4,776	4,776
631253	Miscellaneous	181,294	139,662	139,662	167,662	162,662	162,662
631288	No Insurance Proof Fee	53,880	50,620	50,620	54,920	47,420	47,420
631330	NSF Check Fees	12,900	14,407	14,407	13,867	14,407	14,407
631421	Ordinance Fines and Costs	5,106,459	4,610,267	4,629,267	4,953,401	5,018,239	5,018,239
631596	Probation Fees	3,299,751	3,052,082	3,058,540	3,239,833	3,271,539	3,271,539
631736	Refund Fees PD Def Attorney	459,745	409,872	409,872	459,456	454,456	454,456
632170	State Law Costs	1,459,643	1,273,327	1,273,327	1,423,428	1,376,327	1,376,327
632275	Third Administrative Fee	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	83	0	0	0	0	0
		13,279,317	12,021,871	12,060,382	12,986,171	13,094,856	13,094,856
Investment Income							
655385	Income from Investments	23,986	10,000	10,000	15,000	10,000	10,000
		23,986	10,000	10,000	15,000	10,000	10,000
Other Revenues							
670114	Cash Overages	372	0	0	270	0	0
		372	0	0	270	0	0
Total Revenues		13,306,894	12,034,721	12,073,232	13,006,239	13,107,706	13,107,706
Grand Total Revenues		13,306,894	12,034,721	12,073,232	13,006,239	13,107,706	13,107,706
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,549,149	7,692,310	7,688,988	7,604,902	7,830,176	7,830,176
702030	Holiday	221,131	0	0	0	0	0
702050	Annual Leave	333,748	0	0	0	0	0
702080	Sick Leave	111,673	0	0	0	0	0
702100	Retroactive	3,979	0	0	0	0	0
702120	Jury Duty	1,263	0	0	0	0	0
702140	Other Miscellaneous Salaries	57,761	0	0	0	0	0
702150	Service Increment	98,003	0	0	0	0	0
702180	Emergency Salaries	51	0	27,168	27,168	0	0
702200	Death Leave	4,843	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	5,269	5,269

	Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
702270	Salaries Reimbursement	-107	0	0	0	0	0
712020	Overtime	66,186	128,940	128,940	96,940	128,940	128,940
712040	Holiday Overtime	2,539	0	0	0	0	0
		7,450,218	7,821,250	7,845,096	7,729,010	7,964,385	7,964,385
Fringe Benefits							
722740	Fringe Benefits	4,408	3,750,577	3,748,898	3,600,994	3,879,844	3,879,844
722750	Workers Compensation	18,815	0	0	0	0	0
722760	Group Life	22,612	0	0	0	0	0
722770	Retirement	1,541,307	0	0	0	0	0
722780	Hospitalization	975,304	0	0	0	0	0
722790	Social Security	528,400	0	0	0	0	0
722800	Dental	96,221	0	0	0	0	0
722810	Disability	28,432	0	0	0	0	0
722820	Unemployment Insurance	13,346	0	0	0	0	0
722850	Optical	9,620	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	43,581	43,581	43,581	44,061	44,061
		3,238,464	3,794,158	3,792,479	3,644,575	3,923,905	3,923,905
Total Personnel		10,688,682	11,615,408	11,637,575	11,373,585	11,888,290	11,888,290
Operating							
Contractual Services							
730037	Adj Prior Years Exp	132	0	0	0	0	0
730072	Advertising	364	500	500	500	500	500
730121	Bank Charges	21,713	26,135	26,135	24,000	27,903	27,903
730198	Building Maintenance Charges	353	500	500	500	500	500
730240	Cash Shortage	883	0	0	-425	0	0
730247	Charge Card Fee	48,782	32,375	32,375	49,500	43,500	43,500
730338	Computer Research Service	13,152	21,900	21,900	17,900	21,900	21,900
730373	Contracted Services	616	0	0	0	0	0
730415	Court Reporter Services	23,518	0	0	3,148	0	0
730422	Court Transcripts	248	819	819	750	1,200	1,200
730429	Custodial Services	320	420	420	420	420	420
730450	Defense Atty Fees	517,577	499,000	502,000	482,244	531,000	531,000
730548	Drug Testing	0	70,000	70,000	80,000	90,000	90,000
730562	Electrical Service	230,291	185,500	185,500	243,500	196,000	196,000
730646	Equipment Maintenance	6,739	7,124	7,124	7,124	7,124	7,124
730653	Equipment Rental	3,753	6,306	6,306	8,102	6,306	6,306
730667	Equipment Repair Motor Vehicle	0	0	0	0	0	0
730688	Expert Witness Fee and Mileage	0	104	104	104	104	104
730772	Freight and Express	29	0	0	0	0	0
730800	Grant Match	17,642	23,482	-15,386	-15,386	23,482	23,482
730863	Hospital and Doctors-Indigents	0	0	0	0	0	0
730982	Interpreter Fees	70,925	65,556	65,556	74,100	70,556	70,556
731010	Juror Fees and Mileage	61,207	68,500	68,500	65,000	82,800	82,800
731059	Laundry and Cleaning	24	318	318	318	418	418
731101	Library Continuations	32,118	29,929	29,929	30,929	31,429	31,429
731185	Medical Exam	172,567	57,813	57,833	47,274	53,813	53,813
731213	Membership Dues	23,404	23,453	17,600	17,883	24,053	24,053
731297	Officer Fees	0	204	204	204	204	204
731339	Periodicals Books Publ Sub	0	0	5,853	5,540	0	0
731346	Personal Mileage	13,453	17,039	17,039	16,029	17,039	17,039
731388	Printing	9,260	18,938	18,938	11,389	18,938	18,938
731458	Professional Services	61,509	62,902	73,402	81,002	74,553	74,553
731479	Property Taxes	88,202	85,862	85,862	87,000	88,000	88,000
731486	Protective Clothing and Equip	239	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731570	Recruitment Expense	150	1,100	1,100	1,100	1,100	1,100
731626	Rent	846,727	869,431	869,431	869,431	873,931	873,931
731818	Special Event Program	1,175	300	300	1,500	1,800	1,800
732018	Travel and Conference	10,342	41,410	43,565	40,255	43,565	43,565
732081	Visiting Judges	7,312	25,000	25,000	20,106	25,000	25,000
732165	Workshops and Meeting	910	2,000	2,000	2,010	2,000	2,000
		2,285,638	2,243,920	2,220,727	2,273,051	2,359,138	2,359,138
Commodities							
750119	Dry Goods and Clothing	1,563	4,648	4,648	3,812	4,648	4,648
750168	FA Proprietary Equipment Exp	7,047	15,743	17,345	16,345	10,897	10,897
750224	Grounds Supplies	857	900	900	900	900	900
750280	Laboratory Supplies	0	0	3,345	3,345	3,345	3,345
750399	Office Supplies	105,017	131,602	139,825	151,157	143,529	143,529
750448	Postage-Standard Mailing	121,047	131,000	131,000	131,000	138,000	138,000
750462	Provisions	2,105	3,084	3,084	3,084	3,084	3,084
750504	Small Tools	698	700	700	716	700	700
		238,335	287,677	300,847	310,359	305,103	305,103
Capital Outlay							
760126	Capital Outlay Miscellaneous	14,226	0	0	0	0	0
		14,226	0	0	0	0	0
Total Operating		2,538,198	2,531,597	2,521,574	2,583,410	2,664,241	2,664,241
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	624,798	627,130	627,130	627,130	628,135	637,795
770667	Convenience Copier	19,942	18,257	18,257	18,257	20,103	20,103
772618	Equipment Rental	13,091	1,212	1,212	3,504	12,730	12,730
773535	Info Tech CLEMIS	70,220	63,725	63,725	67,514	72,438	72,438
773630	Info Tech Development	144,532	0	126,840	126,840	0	0
774636	Info Tech Operations	1,180,336	1,221,271	1,221,271	1,204,995	1,236,843	1,236,843
774677	Insurance Fund	17,923	28,179	28,179	28,179	28,179	28,179
775754	Maintenance Department Charges	58,256	0	23,395	23,395	0	0
776666	Print Shop	50,002	51,640	51,640	52,155	47,959	47,959
778675	Telephone Communications	230,605	218,517	218,517	227,193	218,656	218,656
		2,409,705	2,229,931	2,380,166	2,379,162	2,265,043	2,274,703
Total Internal Support		2,409,705	2,229,931	2,380,166	2,379,162	2,265,043	2,274,703
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	97,580	97,580	0	0
		0	0	97,580	97,580	0	0
Total Transfers/Other Sources (Uses)		0	0	97,580	97,580	0	0
Grand Total Expenditures		15,636,586	16,376,936	16,636,895	16,433,737	16,817,574	16,827,234

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	11,284	161,750	161,750	80,000	59,076	59,076
702140	Other Miscellaneous Salaries	25,789	0	0	0	0	0
		37,074	161,750	161,750	80,000	59,076	59,076
Fringe Benefits							
722740	Fringe Benefits	0	13,393	13,393	7,500	4,641	4,641
722750	Workers Compensation	27	0	0	0	0	0
722790	Social Security	863	0	0	0	0	0
722820	Unemployment Insurance	20	0	0	0	0	0
		910	13,393	13,393	7,500	4,641	4,641
Total Personnel		37,984	175,143	175,143	87,500	63,717	63,717
Operating							
Contractual Services							
731458	Professional Services	40,000	35,000	35,000	35,000	35,000	35,000
732018	Travel and Conference	0	2,500	2,500	2,500	2,500	2,500
732081	Visiting Judges	7,312	25,000	25,000	20,106	25,000	25,000
		47,312	62,500	62,500	57,606	62,500	62,500
Commodities							
750119	Dry Goods and Clothing	0	300	300	300	300	300
		0	300	300	300	300	300
Total Operating		47,312	62,800	62,800	57,906	62,800	62,800
Grand Total Expenditures		85,296	237,943	237,943	145,406	126,517	126,517

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	1,005	800	800	1,674	800	800
		1,005	800	800	1,674	800	800
Charges for Services							
630105	Assessment Fees	120,737	115,630	115,630	115,630	228,000	228,000
630112	Assessments and PSI	233,630	217,140	217,140	217,140	217,140	217,140
630161	Bond Fees	3,097	3,924	3,924	3,924	3,924	3,924
630329	Community Service Oversight	118,128	116,580	116,580	116,580	116,580	116,580
630441	CVR County Portion	7,330	6,828	6,828	6,828	6,828	6,828
630565	Drug Treatment Court Fee	0	0	40,000	45,000	40,000	40,000
630567	Drunk Driving Caseflow DDCAF	44,715	35,000	35,000	39,218	35,000	35,000
630721	Filing Fees DCU	216,520	139,998	99,998	160,000	168,000	168,000
630798	Forfeiture of Bonds	50,180	40,000	40,000	60,000	40,000	40,000
630826	Garnishment Fees	86,565	80,905	80,905	87,000	90,905	90,905
631015	Jury Fees	3,040	3,400	3,400	3,400	3,400	3,400
631064	Late Penalty	80,167	68,880	68,880	68,880	68,880	68,880
631085	License Reinstatement Fees	43,235	47,360	47,360	37,000	35,360	35,360
631148	Marriage Fees	2,310	1,400	1,400	2,300	1,400	1,400
631253	Miscellaneous	52,604	42,500	42,500	42,500	42,500	42,500
631288	No Insurance Proof Fee	6,660	10,000	10,000	6,800	6,800	6,800
631330	NSF Check Fees	3,275	2,987	2,987	2,987	2,987	2,987
631421	Ordinance Fines and Costs	1,556,440	1,400,866	1,400,866	1,550,000	1,614,838	1,614,838
631596	Probation Fees	1,029,601	1,010,374	1,012,707	1,000,000	1,000,000	1,000,000
631736	Refund Fees PD Def Attorney	127,247	135,600	135,600	135,600	135,600	135,600
632170	State Law Costs	280,814	248,428	248,428	248,428	248,428	248,428
		4,066,295	3,727,800	3,730,133	3,949,215	4,106,570	4,106,570
Investment Income							
655385	Income from Investments	6,515	5,000	5,000	10,000	5,000	5,000
		6,515	5,000	5,000	10,000	5,000	5,000
Other Revenues							
670114	Cash Overages	45	0	0	0	0	0
		45	0	0	0	0	0
Total Revenues		4,073,860	3,733,600	3,735,933	3,960,889	4,112,370	4,112,370
Grand Total Revenues		4,073,860	3,733,600	3,735,933	3,960,889	4,112,370	4,112,370
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,161,454	2,494,584	2,491,417	2,491,417	2,586,758	2,586,758
702030	Holiday	74,548	0	0	0	0	0
702050	Annual Leave	109,190	0	0	0	0	0
702080	Sick Leave	40,960	0	0	0	0	0
702100	Retroactive	2,329	0	0	0	0	0
702120	Jury Duty	1,051	0	0	0	0	0
702140	Other Miscellaneous Salaries	15,500	0	0	0	0	0
702150	Service Increment	39,359	0	0	0	0	0
702180	Emergency Salaries	0	0	5,375	5,375	0	0
702200	Death Leave	987	0	0	0	0	0
702270	Salaries Reimbursement	-107	0	0	0	0	0
712020	Overtime	13,839	38,000	38,000	30,000	38,000	38,000
712040	Holiday Overtime	1,358	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		2,460,470	2,532,584	2,534,792	2,526,792	2,624,758	2,624,758
Fringe Benefits							
722740	Fringe Benefits	1,069	1,239,951	1,238,350	1,187,156	1,296,583	1,296,583
722750	Workers Compensation	6,631	0	0	0	0	0
722760	Group Life	7,430	0	0	0	0	0
722770	Retirement	506,425	0	0	0	0	0
722780	Hospitalization	333,443	0	0	0	0	0
722790	Social Security	178,345	0	0	0	0	0
722800	Dental	33,693	0	0	0	0	0
722810	Disability	9,341	0	0	0	0	0
722820	Unemployment Insurance	4,419	0	0	0	0	0
722850	Optical	3,271	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	12,844	12,844	12,844	12,844	12,844
		1,084,068	1,252,795	1,251,194	1,200,000	1,309,427	1,309,427
Total Personnel		3,544,538	3,785,379	3,785,986	3,726,792	3,934,185	3,934,185
Operating							
Contractual Services							
730037	Adj Prior Years Exp	132	0	0	0	0	0
730121	Bank Charges	6,872	8,000	8,000	8,000	8,000	8,000
730240	Cash Shortage	142	0	0	10	0	0
730247	Charge Card Fee	15,632	17,000	17,000	17,000	17,000	17,000
730338	Computer Research Service	3,025	5,300	5,300	5,300	5,300	5,300
730373	Contracted Services	194	0	0	0	0	0
730415	Court Reporter Services	7,740	0	0	925	0	0
730450	Defense Atty Fees	151,767	150,000	150,000	150,000	150,000	150,000
730548	Drug Testing	0	15,000	15,000	25,000	35,000	35,000
730562	Electrical Service	56,917	65,000	65,000	65,000	72,000	72,000
730646	Equipment Maintenance	1,226	2,324	2,324	2,324	2,324	2,324
730653	Equipment Rental	220	825	825	1,621	825	825
730772	Freight and Express	29	0	0	0	0	0
730800	Grant Match	2,641	0	-2,333	-2,333	0	0
730863	Hospital and Doctors-Indigents	0	0	0	0	0	0
730982	Interpreter Fees	19,048	18,000	18,000	24,000	23,000	23,000
731010	Juror Fees and Mileage	11,631	18,000	18,000	14,000	18,000	18,000
731059	Laundry and Cleaning	20	118	118	118	118	118
731101	Library Continuations	10,007	9,589	9,589	9,589	9,589	9,589
731185	Medical Exam	43,483	42,813	42,813	42,813	38,813	38,813
731213	Membership Dues	5,933	5,900	5,400	5,400	6,500	6,500
731339	Periodicals Books Publ Sub	0	0	500	500	0	0
731346	Personal Mileage	4,594	5,201	5,201	5,201	5,201	5,201
731388	Printing	9,260	17,549	17,549	10,000	17,549	17,549
731458	Professional Services	6,225	6,760	6,760	6,760	6,911	6,911
731479	Property Taxes	50,918	50,000	50,000	50,000	50,000	50,000
731570	Recruitment Expense	150	1,000	1,000	1,000	1,000	1,000
731626	Rent	436,454	456,747	456,747	456,747	456,747	456,747
731818	Special Event Program	1,175	0	0	1,200	1,500	1,500
732018	Travel and Conference	2,967	14,100	14,100	14,100	14,100	14,100
732165	Workshops and Meeting	32	500	500	500	500	500
		848,434	909,726	907,393	914,775	939,977	939,977
Commodities							
750119	Dry Goods and Clothing	828	1,600	1,600	1,600	1,600	1,600
750168	FA Proprietary Equipment Exp	2,684	2,956	2,956	2,956	2,217	2,217
750224	Grounds Supplies	857	900	900	900	900	900
750399	Office Supplies	28,303	36,000	36,000	30,000	39,264	39,264

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750448	Postage-Standard Mailing	35,999	41,000	41,000	41,000	41,000	41,000
750462	Provisions	212	475	475	475	475	475
750504	Small Tools	698	700	700	700	700	700
		69,581	83,631	83,631	77,631	86,156	86,156
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		918,015	993,357	991,024	992,406	1,026,133	1,026,133
Internal Support							
Internal Services							
770667	Convenience Copier	4,936	4,447	4,447	4,447	4,964	4,964
772618	Equipment Rental	3,337	504	504	504	3,382	3,382
773535	Info Tech CLEMIS	19,980	18,636	18,636	18,636	20,068	20,068
773630	Info Tech Development	36,133	0	31,710	31,710	0	0
774636	Info Tech Operations	383,096	390,644	390,644	389,333	371,636	371,636
774677	Insurance Fund	6,249	9,825	9,825	9,825	9,825	9,825
775754	Maintenance Department Charges	8,542	0	2,619	2,619	0	0
776666	Print Shop	3,953	3,685	3,685	4,200	4,081	4,081
778675	Telephone Communications	70,663	66,992	66,992	66,992	66,153	66,153
		536,889	494,733	529,062	528,266	480,109	480,109
Total Internal Support		536,889	494,733	529,062	528,266	480,109	480,109
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	4,666	4,666	0	0
		0	0	4,666	4,666	0	0
Total Transfers/Other Sources (Uses)		0	0	4,666	4,666	0	0
Grand Total Expenditures		4,999,442	5,273,469	5,310,738	5,252,130	5,440,427	5,440,427

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	722	600	600	1,674	600	600
		722	600	600	1,674	600	600
Charges for Services							
630105	Assessment Fees	15,530	25,000	38,053	21,000	25,000	25,000
630112	Assessments and PSI	96,055	85,000	85,000	92,000	90,000	90,000
630161	Bond Fees	6,011	5,400	5,400	6,200	5,400	5,400
630329	Community Service Oversight	1,520	0	0	150	0	0
630441	CVR County Portion	5,517	4,229	4,229	4,800	4,229	4,229
630565	Drug Treatment Court Fee	0	0	30,000	30,000	30,000	30,000
630567	Drunk Driving Caseflow DDCAF	20,197	16,000	16,000	23,000	19,000	19,000
630721	Filing Fees DCU	123,674	100,000	70,000	95,000	90,000	90,000
630798	Forfeiture of Bonds	30,839	32,000	32,000	32,000	32,000	32,000
630826	Garnishment Fees	49,800	40,000	40,000	44,000	46,000	46,000
631015	Jury Fees	1,280	2,000	2,000	2,000	2,000	2,000
631064	Late Penalty	23,217	18,000	18,000	23,000	18,000	18,000
631085	License Reinstatement Fees	26,815	23,700	23,700	25,000	25,000	25,000
631148	Marriage Fees	1,780	1,200	1,200	1,200	1,200	1,200
631253	Miscellaneous	24,841	18,000	18,000	25,000	20,000	20,000
631288	No Insurance Proof Fee	9,470	7,500	7,500	9,000	7,500	7,500
631330	NSF Check Fees	1,225	1,740	1,740	1,200	1,740	1,740
631421	Ordinance Fines and Costs	676,214	575,000	575,000	650,000	650,000	650,000
631596	Probation Fees	543,544	316,000	316,000	510,000	545,831	545,831
631736	Refund Fees PD Def Attorney	143,401	90,416	90,416	140,000	135,000	135,000
632170	State Law Costs	576,875	447,000	447,000	575,000	550,000	550,000
		2,377,806	1,808,185	1,821,238	2,309,550	2,297,900	2,297,900
Investment Income							
655385	Income from Investments	4,054	1,500	1,500	1,500	1,500	1,500
		4,054	1,500	1,500	1,500	1,500	1,500
Other Revenues							
670114	Cash Overages	56	0	0	20	0	0
		56	0	0	20	0	0
Total Revenues		2,382,638	1,810,285	1,823,338	2,312,744	2,300,000	2,300,000
Grand Total Revenues		2,382,638	1,810,285	1,823,338	2,312,744	2,300,000	2,300,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	930,997	1,092,491	1,092,336	1,050,000	1,115,304	1,115,304
702030	Holiday	31,008	0	0	0	0	0
702050	Annual Leave	51,477	0	0	0	0	0
702080	Sick Leave	14,113	0	0	0	0	0
702100	Retroactive	784	0	0	0	0	0
702120	Jury Duty	211	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,703	0	0	0	0	0
702150	Service Increment	12,514	0	0	0	0	0
702180	Emergency Salaries	51	0	7,715	7,715	0	0
702200	Death Leave	1,579	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	5,269	5,269
712020	Overtime	16,487	19,940	19,940	19,940	19,940	19,940
712040	Holiday Overtime	108	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		1,065,033	1,112,431	1,119,991	1,077,655	1,140,513	1,140,513
Fringe Benefits							
722740	Fringe Benefits	902	570,901	570,823	523,261	576,586	576,586
722750	Workers Compensation	2,498	0	0	0	0	0
722760	Group Life	3,288	0	0	0	0	0
722770	Retirement	224,151	0	0	0	0	0
722780	Hospitalization	138,178	0	0	0	0	0
722790	Social Security	74,328	0	0	0	0	0
722800	Dental	16,573	0	0	0	0	0
722810	Disability	4,135	0	0	0	0	0
722820	Unemployment Insurance	1,905	0	0	0	0	0
722850	Optical	1,717	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	6,739	6,739	6,739	7,219	7,219
		467,675	577,640	577,562	530,000	583,805	583,805
Total Personnel		1,532,707	1,690,071	1,697,553	1,607,655	1,724,318	1,724,318
Operating							
Contractual Services							
730121	Bank Charges	3,940	2,885	2,885	4,000	4,653	4,653
730198	Building Maintenance Charges	353	500	500	500	500	500
730247	Charge Card Fee	8,393	4,875	4,875	8,500	9,500	9,500
730338	Computer Research Service	3,269	5,200	5,200	3,800	5,200	5,200
730415	Court Reporter Services	4,578	0	0	223	0	0
730422	Court Transcripts	80	119	119	300	500	500
730429	Custodial Services	320	420	420	420	420	420
730450	Defense Atty Fees	148,550	122,000	122,000	130,244	148,000	148,000
730548	Drug Testing	0	5,000	5,000	5,000	5,000	5,000
730562	Electrical Service	30,017	28,500	28,500	28,500	32,000	32,000
730646	Equipment Maintenance	575	1,000	1,000	1,000	1,000	1,000
730653	Equipment Rental	688	1,599	1,599	1,599	1,599	1,599
730688	Expert Witness Fee and Mileage	0	104	104	104	104	104
730800	Grant Match	14,513	23,482	-13,053	-13,053	23,482	23,482
730982	Interpreter Fees	7,877	10,956	10,956	8,500	10,956	10,956
731010	Juror Fees and Mileage	6,214	12,800	12,800	9,000	12,800	12,800
731059	Laundry and Cleaning	5	100	100	100	200	200
731101	Library Continuations	8,365	7,000	7,000	8,000	8,500	8,500
731185	Medical Exam	25,941	7,600	7,620	5,000	7,600	7,600
731213	Membership Dues	1,818	3,553	3,000	3,000	3,553	3,553
731297	Officer Fees	0	104	104	104	104	104
731339	Periodicals Books Publ Sub	0	0	553	553	0	0
731346	Personal Mileage	1,769	2,510	2,510	1,500	2,510	2,510
731388	Printing	0	1,389	1,389	1,389	1,389	1,389
731458	Professional Services	5,009	5,442	5,442	5,442	6,442	6,442
731479	Property Taxes	37,284	35,862	35,862	37,000	38,000	38,000
731570	Recruitment Expense	0	100	100	100	100	100
731626	Rent	252,669	255,080	255,080	255,080	259,580	259,580
732018	Travel and Conference	552	7,240	7,240	3,000	7,240	7,240
		562,779	545,420	508,905	508,905	590,932	590,932
Commodities							
750119	Dry Goods and Clothing	735	748	748	732	748	748
750168	FA Proprietary Equipment Exp	1,002	2,500	4,102	4,102	3,000	3,000
750399	Office Supplies	16,182	18,247	18,247	18,247	21,361	21,361
750448	Postage-Standard Mailing	19,500	19,000	19,000	19,000	22,000	22,000
750462	Provisions	83	389	389	389	389	389
750504	Small Tools	0	0	0	16	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		37,502	40,884	42,486	42,486	47,498	47,498
Capital Outlay							
760126	Capital Outlay Miscellaneous	14,226	0	0	0	0	0
		14,226	0	0	0	0	0
Total Operating		614,507	586,304	551,391	551,391	638,430	638,430
Internal Support							
Internal Services							
770667	Convenience Copier	3,656	3,060	3,060	3,060	4,000	4,000
772618	Equipment Rental	1,863	708	708	1,500	3,588	3,588
773535	Info Tech CLEMIS	14,780	13,040	13,040	13,040	15,649	15,649
773630	Info Tech Development	36,133	0	31,710	31,710	0	0
774636	Info Tech Operations	143,573	142,186	142,186	142,186	168,900	168,900
774677	Insurance Fund	2,950	4,638	4,638	4,638	4,638	4,638
775754	Maintenance Department Charges	35,360	0	16,860	16,860	0	0
776666	Print Shop	9,758	9,400	9,400	9,400	9,298	9,298
778675	Telephone Communications	22,391	21,999	21,999	21,999	20,287	20,287
		270,463	195,031	243,601	244,393	226,360	226,360
Total Internal Support		270,463	195,031	243,601	244,393	226,360	226,360
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	73,673	73,673	0	0
		0	0	73,673	73,673	0	0
Total Transfers/Other Sources (Uses)		0	0	73,673	73,673	0	0
Grand Total Expenditures		2,417,678	2,471,406	2,566,218	2,477,112	2,589,108	2,589,108

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	922	1,100	1,100	1,100	1,100	1,100
		922	1,100	1,100	1,100	1,100	1,100
Charges for Services							
630105	Assessment Fees	0	0	0	1,000	4,500	4,500
630112	Assessments and PSI	203,187	205,865	205,865	205,865	205,865	205,865
630161	Bond Fees	18,018	16,273	16,273	18,000	16,273	16,273
630441	CVR County Portion	8,698	8,160	8,160	8,160	8,160	8,160
630565	Drug Treatment Court Fee	0	0	40,000	40,000	40,000	40,000
630567	Drunk Driving Caseflow DDCAF	39,144	32,200	32,200	40,000	32,200	32,200
630721	Filing Fees DCU	166,211	156,242	116,242	135,000	156,242	156,242
630798	Forfeiture of Bonds	142,063	117,847	117,847	117,847	117,847	117,847
630826	Garnishment Fees	76,800	78,732	78,732	78,732	78,732	78,732
631015	Jury Fees	2,320	1,920	1,920	1,920	1,920	1,920
631064	Late Penalty	141,802	125,491	125,491	140,000	125,491	125,491
631085	License Reinstatement Fees	62,270	55,404	55,404	55,404	55,404	55,404
631148	Marriage Fees	1,550	1,416	1,416	1,416	1,416	1,416
631253	Miscellaneous	52,304	50,162	50,162	50,162	50,162	50,162
631288	No Insurance Proof Fee	16,175	15,120	15,120	15,120	15,120	15,120
631330	NSF Check Fees	7,200	7,680	7,680	7,680	7,680	7,680
631421	Ordinance Fines and Costs	1,868,625	1,734,401	1,753,401	1,753,401	1,753,401	1,753,401
631596	Probation Fees	1,178,351	1,185,708	1,185,708	1,185,708	1,185,708	1,185,708
631736	Refund Fees PD Def Attorney	121,145	113,856	113,856	113,856	113,856	113,856
632170	State Law Costs	464,826	437,899	437,899	460,000	437,899	437,899
670570	Refund Prior Years Expenditure	83	0	0	0	0	0
		4,570,772	4,344,376	4,363,376	4,429,271	4,407,876	4,407,876
Investment Income							
655385	Income from Investments	8,727	1,500	1,500	1,500	1,500	1,500
		8,727	1,500	1,500	1,500	1,500	1,500
Other Revenues							
670114	Cash Overages	259	0	0	250	0	0
		259	0	0	250	0	0
Total Revenues		4,580,679	4,346,976	4,365,976	4,432,121	4,410,476	4,410,476
Grand Total Revenues		4,580,679	4,346,976	4,365,976	4,432,121	4,410,476	4,410,476
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,091,265	2,398,066	2,398,066	2,438,066	2,467,180	2,467,180
702030	Holiday	71,439	0	0	0	0	0
702050	Annual Leave	109,182	0	0	0	0	0
702080	Sick Leave	34,816	0	0	0	0	0
702100	Retroactive	740	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,727	0	0	0	0	0
702150	Service Increment	21,851	0	0	0	0	0
702180	Emergency Salaries	0	0	3,952	3,952	0	0
702200	Death Leave	936	0	0	0	0	0
712020	Overtime	29,843	60,000	60,000	40,000	60,000	60,000
712040	Holiday Overtime	725	0	0	0	0	0
		2,368,525	2,458,066	2,462,018	2,482,018	2,527,180	2,527,180
Fringe Benefits							

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722740	Fringe Benefits	1,233	1,206,795	1,206,795	1,186,795	1,243,877	1,243,877
722750	Workers Compensation	5,600	0	0	0	0	0
722760	Group Life	7,299	0	0	0	0	0
722770	Retirement	497,518	0	0	0	0	0
722780	Hospitalization	325,284	0	0	0	0	0
722790	Social Security	169,498	0	0	0	0	0
722800	Dental	30,413	0	0	0	0	0
722810	Disability	9,177	0	0	0	0	0
722820	Unemployment Insurance	4,270	0	0	0	0	0
722850	Optical	2,939	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	20,280	20,280	20,280	20,280	20,280
		1,053,231	1,227,075	1,227,075	1,207,075	1,264,157	1,264,157
Total Personnel		3,421,756	3,685,141	3,689,093	3,689,093	3,791,337	3,791,337
Operating							
Contractual Services							
730072	Advertising	364	500	500	500	500	500
730121	Bank Charges	6,679	10,750	10,750	7,500	10,750	10,750
730240	Cash Shortage	645	0	0	5	0	0
730247	Charge Card Fee	15,267	10,500	10,500	14,000	17,000	17,000
730338	Computer Research Service	4,989	7,600	7,600	5,000	7,600	7,600
730415	Court Reporter Services	7,000	0	0	400	0	0
730422	Court Transcripts	48	500	500	200	500	500
730450	Defense Atty Fees	111,350	137,000	140,000	112,000	143,000	143,000
730562	Electrical Service	0	0	0	0	0	0
730646	Equipment Maintenance	3,992	1,800	1,800	1,800	1,800	1,800
730653	Equipment Rental	1,691	1,582	1,582	2,582	1,582	1,582
730667	Equipment Repair Motor Vehicle	0	0	0	0	0	0
730982	Interpreter Fees	26,310	24,600	24,600	24,600	24,600	24,600
731010	Juror Fees and Mileage	26,622	22,700	22,700	27,000	37,000	37,000
731059	Laundry and Cleaning	0	100	100	100	100	100
731101	Library Continuations	6,261	6,284	6,284	6,284	6,284	6,284
731185	Medical Exam	49,505	7,400	7,400	7,400	7,400	7,400
731213	Membership Dues	10,078	9,500	5,000	5,583	9,500	9,500
731339	Periodicals Books Publ Sub	0	0	4,500	4,187	0	0
731346	Personal Mileage	2,576	3,900	3,900	3,900	3,900	3,900
731458	Professional Services	5,083	10,000	20,500	28,100	20,500	20,500
731486	Protective Clothing and Equip	239	0	0	0	0	0
731818	Special Event Program	0	300	300	300	300	300
732018	Travel and Conference	2,784	12,000	14,155	14,155	14,155	14,155
732165	Workshops and Meeting	16	0	0	10	0	0
		281,500	267,016	282,671	265,606	306,471	306,471
Commodities							
750119	Dry Goods and Clothing	0	1,500	1,500	1,080	1,500	1,500
750168	FA Proprietary Equipment Exp	3,361	8,787	8,787	8,787	4,180	4,180
750280	Laboratory Supplies	0	0	3,345	3,345	3,345	3,345
750399	Office Supplies	34,489	46,700	54,923	45,000	50,372	50,372
750448	Postage-Standard Mailing	50,035	50,000	50,000	50,000	50,000	50,000
750462	Provisions	391	420	420	420	420	420
		88,276	107,407	118,975	108,632	109,817	109,817
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		369,776	374,423	401,646	374,238	416,288	416,288

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	624,798	627,130	627,130	627,130	628,135	637,795
770667	Convenience Copier	7,285	7,055	7,055	7,055	7,095	7,095
772618	Equipment Rental	2,975	0	0	0	2,880	2,880
773535	Info Tech CLEMIS	19,380	16,211	16,211	20,000	21,474	21,474
773630	Info Tech Development	36,133	0	31,710	31,710	0	0
774636	Info Tech Operations	375,537	406,143	406,143	392,678	398,654	398,654
774677	Insurance Fund	5,142	8,084	8,084	8,084	8,084	8,084
775754	Maintenance Department Charges	11,366	0	3,158	3,158	0	0
776666	Print Shop	26,690	28,630	28,630	28,630	25,431	25,431
778675	Telephone Communications	103,100	97,324	97,324	106,000	98,918	98,918
		1,212,404	1,190,577	1,225,445	1,224,445	1,190,671	1,200,331
Total Internal Support		1,212,404	1,190,577	1,225,445	1,224,445	1,190,671	1,200,331
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	15,116	15,116	0	0
		0	0	15,116	15,116	0	0
Total Transfers/Other Sources (Uses)		0	0	15,116	15,116	0	0
Grand Total Expenditures		5,003,937	5,250,141	5,331,300	5,302,892	5,398,296	5,407,956

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625414	Drug Case Management	570	350	350	350	350	350
		570	350	350	350	350	350
Charges for Services							
630105	Assessment Fees	28,885	25,000	25,000	25,000	25,000	25,000
630112	Assessments and PSI	86,397	80,000	80,000	80,000	85,000	85,000
630161	Bond Fees	18,237	25,800	25,800	25,800	25,800	25,800
630441	CVR County Portion	5,148	5,000	5,000	5,000	5,000	5,000
630565	Drug Treatment Court Fee	0	0	-25,000	25,000	25,000	25,000
630567	Drunk Driving Caseflow DDCAF	19,136	16,500	16,500	27,000	16,500	16,500
630721	Filing Fees DCU	89,874	85,000	110,000	75,000	75,000	75,000
630798	Forfeiture of Bonds	83,223	100,000	100,000	100,000	100,000	100,000
630826	Garnishment Fees	33,735	35,000	35,000	35,000	35,000	35,000
631015	Jury Fees	2,240	3,200	3,200	3,200	3,200	3,200
631064	Late Penalty	43,629	45,950	45,950	45,950	45,950	45,950
631085	License Reinstatement Fees	20,230	20,300	20,300	20,300	20,300	20,300
631148	Marriage Fees	880	760	760	760	760	760
631253	Miscellaneous	51,545	29,000	29,000	50,000	50,000	50,000
631288	No Insurance Proof Fee	21,575	18,000	18,000	24,000	18,000	18,000
631330	NSF Check Fees	1,200	2,000	2,000	2,000	2,000	2,000
631421	Ordinance Fines and Costs	1,005,179	900,000	900,000	1,000,000	1,000,000	1,000,000
631596	Probation Fees	548,254	540,000	544,125	544,125	540,000	540,000
631736	Refund Fees PD Def Attorney	67,952	70,000	70,000	70,000	70,000	70,000
632170	State Law Costs	137,128	140,000	140,000	140,000	140,000	140,000
632275	Third Administrative Fee	0	0	0	0	0	0
		2,264,445	2,141,510	2,145,635	2,298,135	2,282,510	2,282,510
Investment Income							
655385	Income from Investments	4,690	2,000	2,000	2,000	2,000	2,000
		4,690	2,000	2,000	2,000	2,000	2,000
Other Revenues							
670114	Cash Overages	12	0	0	0	0	0
		12	0	0	0	0	0
Total Revenues		2,269,717	2,143,860	2,147,985	2,300,485	2,284,860	2,284,860
Grand Total Revenues		2,269,717	2,143,860	2,147,985	2,300,485	2,284,860	2,284,860
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,354,148	1,545,419	1,545,419	1,545,419	1,601,858	1,601,858
702030	Holiday	44,135	0	0	0	0	0
702050	Annual Leave	63,899	0	0	0	0	0
702080	Sick Leave	21,784	0	0	0	0	0
702100	Retroactive	125	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,041	0	0	0	0	0
702150	Service Increment	24,279	0	0	0	0	0
702180	Emergency Salaries	0	0	10,126	10,126	0	0
702200	Death Leave	1,341	0	0	0	0	0
712020	Overtime	6,017	11,000	11,000	7,000	11,000	11,000
712040	Holiday Overtime	348	0	0	0	0	0
		1,519,116	1,556,419	1,566,545	1,562,545	1,612,858	1,612,858
Fringe Benefits							

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722740	Fringe Benefits	1,205	719,537	719,537	696,282	758,157	758,157
722750	Workers Compensation	4,058	0	0	0	0	0
722760	Group Life	4,594	0	0	0	0	0
722770	Retirement	313,213	0	0	0	0	0
722780	Hospitalization	178,399	0	0	0	0	0
722790	Social Security	105,366	0	0	0	0	0
722800	Dental	15,542	0	0	0	0	0
722810	Disability	5,778	0	0	0	0	0
722820	Unemployment Insurance	2,731	0	0	0	0	0
722850	Optical	1,693	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,718	3,718	3,718	3,718	3,718
		632,580	723,255	723,255	700,000	761,875	761,875
Total Personnel		2,151,696	2,279,674	2,289,800	2,262,545	2,374,733	2,374,733
Operating							
Contractual Services							
730121	Bank Charges	4,221	4,500	4,500	4,500	4,500	4,500
730240	Cash Shortage	96	0	0	-440	0	0
730247	Charge Card Fee	9,491	0	0	10,000	0	0
730338	Computer Research Service	1,869	3,800	3,800	3,800	3,800	3,800
730373	Contracted Services	422	0	0	0	0	0
730415	Court Reporter Services	4,200	0	0	1,600	0	0
730422	Court Transcripts	120	200	200	250	200	200
730450	Defense Atty Fees	105,910	90,000	90,000	90,000	90,000	90,000
730548	Drug Testing	0	50,000	50,000	50,000	50,000	50,000
730562	Electrical Service	143,357	92,000	92,000	150,000	92,000	92,000
730646	Equipment Maintenance	946	2,000	2,000	2,000	2,000	2,000
730653	Equipment Rental	1,154	2,300	2,300	2,300	2,300	2,300
730800	Grant Match	487	0	0	0	0	0
730982	Interpreter Fees	17,690	12,000	12,000	17,000	12,000	12,000
731010	Juror Fees and Mileage	16,740	15,000	15,000	15,000	15,000	15,000
731101	Library Continuations	7,485	7,056	7,056	7,056	7,056	7,056
731185	Medical Exam	53,638	0	0	-7,939	0	0
731213	Membership Dues	5,575	4,500	4,200	3,900	4,500	4,500
731297	Officer Fees	0	100	100	100	100	100
731339	Periodicals Books Publ Sub	0	0	300	300	0	0
731346	Personal Mileage	4,514	5,428	5,428	5,428	5,428	5,428
731458	Professional Services	5,192	5,700	5,700	5,700	5,700	5,700
731626	Rent	157,604	157,604	157,604	157,604	157,604	157,604
732018	Travel and Conference	4,039	5,570	5,570	6,500	5,570	5,570
732165	Workshops and Meeting	861	1,500	1,500	1,500	1,500	1,500
		545,613	459,258	459,258	526,159	459,258	459,258
Commodities							
750119	Dry Goods and Clothing	0	500	500	100	500	500
750168	FA Proprietary Equipment Exp	0	1,500	1,500	500	1,500	1,500
750399	Office Supplies	26,043	30,655	30,655	57,910	32,532	32,532
750448	Postage-Standard Mailing	15,513	21,000	21,000	21,000	25,000	25,000
750462	Provisions	1,418	1,800	1,800	1,800	1,800	1,800
		42,975	55,455	55,455	81,310	61,332	61,332
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		588,588	514,713	514,713	607,469	520,590	520,590

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Internal Support							
Internal Services							
770667	Convenience Copier	4,065	3,695	3,695	3,695	4,044	4,044
772618	Equipment Rental	4,917	0	0	1,500	2,880	2,880
773535	Info Tech CLEMIS	16,080	15,838	15,838	15,838	15,247	15,247
773630	Info Tech Development	36,133	0	31,710	31,710	0	0
774636	Info Tech Operations	278,131	282,298	282,298	280,798	297,653	297,653
774677	Insurance Fund	3,582	5,632	5,632	5,632	5,632	5,632
775754	Maintenance Department Charges	2,988	0	759	759	0	0
776666	Print Shop	9,602	9,925	9,925	9,925	9,149	9,149
778675	Telephone Communications	34,451	32,202	32,202	32,202	33,298	33,298
		389,949	349,590	382,059	382,059	367,903	367,903
Total Internal Support		389,949	349,590	382,059	382,059	367,903	367,903
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	4,125	4,125	0	0
		0	0	4,125	4,125	0	0
Total Transfers/Other Sources (Uses)		0	0	4,125	4,125	0	0
Grand Total Expenditures		3,130,233	3,143,977	3,190,697	3,256,198	3,263,226	3,263,226

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630007	Account Filings Probate	24,900	28,000	28,000	24,000	28,000	28,000
630063	Ancillary Fees	1,581	1,200	1,200	1,200	1,200	1,200
630098	Application and Admin Fee	350	200	200	400	200	200
630210	Certified Copies	125,391	95,000	95,000	125,000	110,000	110,000
630441	CVR County Portion	898	0	0	900	0	0
630789	Foreign Letter Ancillary	40	0	0	70	0	0
630854	Gross Estate Fees	250,403	275,000	275,000	285,000	275,000	275,000
631015	Jury Fees	600	500	500	500	500	500
631141	Marriage Ceremony	124	0	0	125	0	0
631155	Marriage Licenses	2	0	0	0	0	0
631253	Miscellaneous	53	0	0	14	0	0
631260	Miscellaneous Petitions	17,590	24,000	24,000	20,000	24,000	24,000
631281	Motion Fees	3,360	2,600	2,600	3,200	2,600	2,600
631351	Objection	2,090	1,500	1,500	1,900	1,500	1,500
631526	Photostats	16,957	17,000	17,000	17,000	17,000	17,000
631736	Refund Fees PD Def Attorney	53,402	60,000	60,000	65,000	60,000	60,000
631967	Safe Deposit Fee	270	300	300	300	300	300
632177	Statement and Proof of Claim	8,180	5,000	5,000	6,500	5,000	5,000
632492	Will Deposits	16,500	15,000	15,000	16,000	15,000	15,000
		522,690	525,300	525,300	567,109	540,300	540,300
Other Revenues							
670114	Cash Overages	51	0	0	0	0	0
		51	0	0	0	0	0
Total Revenues		522,741	525,300	525,300	567,109	540,300	540,300
Grand Total Revenues		522,741	525,300	525,300	567,109	540,300	540,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,454,586	2,862,153	2,858,118	2,825,000	2,933,288	2,933,288
702030	Holiday	75,615	0	0	0	0	0
702050	Annual Leave	109,202	0	0	0	0	0
702080	Sick Leave	38,855	0	0	0	0	0
702100	Retroactive	331	0	0	0	0	0
702120	Jury Duty	167	0	0	0	0	0
702140	Other Miscellaneous Salaries	13,168	0	0	0	0	0
702150	Service Increment	21,328	0	0	0	0	0
702180	Emergency Salaries	67	0	17,160	17,160	0	0
702200	Death Leave	2,997	0	0	0	0	0
712020	Overtime	3,776	10,000	10,000	10,000	10,000	10,000
		2,720,093	2,872,153	2,885,278	2,852,160	2,943,288	2,943,288
Fringe Benefits							
722740	Fringe Benefits	3,466	1,469,277	1,467,238	1,424,620	1,536,856	1,536,856
722750	Workers Compensation	8,305	0	0	0	0	0
722760	Group Life	9,007	0	0	0	0	0
722770	Retirement	613,998	0	0	0	0	0
722780	Hospitalization	414,836	0	0	0	0	0
722790	Social Security	199,839	0	0	0	0	0
722800	Dental	39,040	0	0	0	0	0
722810	Disability	11,327	0	0	0	0	0

Department:	Probate Court	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
722820	Unemployment Insurance	4,854	0	0	0	0	0
722850	Optical	3,801	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,380	3,380	3,380	3,380	3,380
		1,308,473	1,472,657	1,470,618	1,428,000	1,540,236	1,540,236
Total Personnel		4,028,567	4,344,810	4,355,896	4,280,160	4,483,524	4,483,524
Operating							
Contractual Services							
730072	Advertising	2,258	2,600	2,600	2,600	2,600	2,600
730226	Car Allowance	2,117	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	20	0	0	0	0	0
730415	Court Reporter Services	1,370	3,000	3,000	3,000	3,000	3,000
730422	Court Transcripts	33	1,000	1,000	300	1,000	1,000
730450	Defense Atty Fees	221,119	360,000	360,000	360,000	360,000	360,000
730478	Defense Atty Fees PPO	0	0	0	0	0	0
730646	Equipment Maintenance	556	2,000	2,000	3,104	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	500	1,000	1,000
730723	Fees Guardian Ad Litem	273,562	245,000	245,000	215,000	245,000	245,000
730828	Guardian Review-Adult	23,710	25,000	25,000	21,000	25,000	25,000
730835	Guardian Review-Minor	8,525	10,000	10,000	10,000	10,000	10,000
730982	Interpreter Fees	2,916	3,000	3,000	3,000	3,000	3,000
731101	Library Continuations	14,856	18,981	18,981	22,113	18,981	18,981
731192	Medical Services Guardianship	4,675	5,000	5,000	5,000	5,000	5,000
731206	Medical Services Probate Exam	12,050	30,600	30,600	20,000	30,600	30,600
731213	Membership Dues	5,613	5,500	4,125	5,071	5,500	5,500
731241	Miscellaneous	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	1,375	800	0	0
731346	Personal Mileage	4,878	3,000	3,000	4,093	3,000	3,000
731388	Printing	0	5,000	5,000	1,000	5,000	5,000
731458	Professional Services	3,865	7,080	7,080	5,080	67,080	67,080
731577	Refund Prior Years Revenue	10	0	0	20	0	0
731822	Special Projects	0	0	7,752	0	0	0
732018	Travel and Conference	5,559	8,500	8,500	6,946	8,500	8,500
732081	Visiting Judges	9,567	10,000	10,000	12,405	10,000	10,000
732165	Workshops and Meeting	186	0	0	433	0	0
		597,444	748,261	756,013	703,465	808,261	808,261
Commodities							
750049	Computer Supplies	0	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	400	400	400
750154	Expendable Equipment	0	0	0	13,714	0	0
750168	FA Proprietary Equipment Exp	19,620	12,000	20,553	6,839	12,000	12,000
750294	Material and Supplies	193	0	0	0	0	0
750399	Office Supplies	23,917	20,000	20,265	24,965	23,889	23,889
750448	Postage-Standard Mailing	44	0	0	0	0	0
		43,774	34,000	42,818	47,518	37,889	37,889
Non-Departmental							
740023	Budget Transition	0	1,984	1,984	1,984	0	0
		0	1,984	1,984	1,984	0	0
Total Operating		641,218	784,245	800,815	752,967	846,150	846,150
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	285,548	272,184	272,184	272,184	272,441	276,633
770667	Convenience Copier	17,563	13,747	13,747	13,747	17,989	17,989
772618	Equipment Rental	19,341	16,776	16,776	16,776	16,560	16,560
773535	Info Tech CLEMIS	12,080	11,361	11,361	11,361	12,033	12,033

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
773630	Info Tech Development	75,126	0	22,695	22,695	0	0
773633	Info Tech Imaging Operations	0	0	0	0	0	0
773639	Info Tech Imaging Development	11,291	0	8,745	8,745	0	0
774636	Info Tech Operations	258,917	244,260	244,260	284,517	359,219	359,219
774677	Insurance Fund	43,184	67,897	67,897	46,000	67,897	67,897
775667	Mail Room	22,013	20,291	20,291	20,291	23,610	23,610
775754	Maintenance Department Charges	6,974	0	5,200	5,200	0	0
776654	Micrographics and Reproduction	11,004	11,000	11,000	11,000	22,161	22,161
776666	Print Shop	12,699	11,275	11,275	11,475	12,100	12,100
778675	Telephone Communications	56,704	54,070	54,070	54,070	51,673	51,673
		832,443	722,861	759,501	778,061	855,683	859,875
Total	**Internal Support**	832,443	722,861	759,501	778,061	855,683	859,875
Grand Total	**Expenditures**	5,502,227	5,851,916	5,916,212	5,811,188	6,185,357	6,189,549

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630441	CVR County Portion	898	0	0	0	0	0
		898	0	0	0	0	0
Total Revenues		898	0	0	0	0	0
Grand Total Revenues		898	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,322,705	1,485,961	1,485,961	1,425,000	1,513,422	1,513,422
702030	Holiday	30,934	0	0	0	0	0
702050	Annual Leave	38,932	0	0	0	0	0
702080	Sick Leave	14,968	0	0	0	0	0
702100	Retroactive	132	0	0	0	0	0
702120	Jury Duty	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	846	0	0	0	0	0
702150	Service Increment	10,782	0	0	0	0	0
702200	Death Leave	1,042	0	0	0	0	0
		1,420,340	1,485,961	1,485,961	1,425,000	1,513,422	1,513,422
Fringe Benefits							
722740	Fringe Benefits	3,466	698,492	698,492	628,000	732,194	732,194
722750	Workers Compensation	3,325	0	0	0	0	0
722760	Group Life	4,836	0	0	0	0	0
722770	Retirement	329,665	0	0	0	0	0
722780	Hospitalization	143,810	0	0	0	0	0
722790	Social Security	103,786	0	0	0	0	0
722800	Dental	14,167	0	0	0	0	0
722810	Disability	6,082	0	0	0	0	0
722820	Unemployment Insurance	2,536	0	0	0	0	0
722850	Optical	1,405	0	0	0	0	0
		613,079	698,492	698,492	628,000	732,194	732,194
Total Personnel		2,033,420	2,184,453	2,184,453	2,053,000	2,245,616	2,245,616
Operating							
Contractual Services							
731346	Personal Mileage	1,454	0	0	0	0	0
731822	Special Projects	0	0	7,752	0	0	0
732081	Visiting Judges	0	0	0	0	0	0
		1,454	0	7,752	0	0	0
Non-Departmental							
740023	Budget Transition	0	-42,129	-42,129	-42,129	0	0
		0	-42,129	-42,129	-42,129	0	0
Total Operating		1,454	-42,129	-34,377	-42,129	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	182,065	173,544	173,544	173,544	173,708	176,381
772618	Equipment Rental	15,771	14,616	14,616	14,616	14,400	14,400
773535	Info Tech CLEMIS	12,080	11,361	11,361	11,361	12,033	12,033
773630	Info Tech Development	55,504	0	9,952	9,952	0	0
774636	Info Tech Operations	60,412	74,517	74,517	74,517	89,752	89,752
775667	Mail Room	1,892	1,834	1,834	1,834	2,030	2,030
776666	Print Shop	1,141	900	900	2,700	1,087	1,087

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
778675	Telephone Communications	18,647	18,167	18,167	18,167	17,234	17,234
		347,513	294,939	304,891	306,691	310,244	312,917
Total	**Internal Support**	347,513	294,939	304,891	306,691	310,244	312,917
Grand Total	**Expenditures**	2,382,387	2,437,263	2,454,967	2,317,562	2,555,860	2,558,533

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630007	Account Filings Probate	24,900	28,000	28,000	24,000	28,000	28,000
630063	Ancillary Fees	1,581	1,200	1,200	1,200	1,200	1,200
630098	Application and Admin Fee	350	200	200	400	200	200
630210	Certified Copies	125,391	95,000	95,000	125,000	110,000	110,000
630441	CVR County Portion	0	0	0	900	0	0
630789	Foreign Letter Ancillary	40	0	0	70	0	0
630854	Gross Estate Fees	250,403	275,000	275,000	285,000	275,000	275,000
631015	Jury Fees	600	500	500	500	500	500
631141	Marriage Ceremony	124	0	0	125	0	0
631155	Marriage Licenses	2	0	0	0	0	0
631253	Miscellaneous	53	0	0	14	0	0
631260	Miscellaneous Petitions	17,590	24,000	24,000	20,000	24,000	24,000
631281	Motion Fees	3,360	2,600	2,600	3,200	2,600	2,600
631351	Objection	2,090	1,500	1,500	1,900	1,500	1,500
631526	Photostats	16,957	17,000	17,000	17,000	17,000	17,000
631736	Refund Fees PD Def Attorney	53,402	60,000	60,000	65,000	60,000	60,000
631967	Safe Deposit Fee	270	300	300	300	300	300
632177	Statement and Proof of Claim	8,180	5,000	5,000	6,500	5,000	5,000
632492	Will Deposits	16,500	15,000	15,000	16,000	15,000	15,000
		521,793	525,300	525,300	567,109	540,300	540,300
Other Revenues							
670114	Cash Overages	51	0	0	0	0	0
		51	0	0	0	0	0
Total Revenues		521,844	525,300	525,300	567,109	540,300	540,300
Grand Total Revenues		521,844	525,300	525,300	567,109	540,300	540,300
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,131,881	1,376,192	1,372,157	1,400,000	1,419,866	1,419,866
702030	Holiday	44,681	0	0	0	0	0
702050	Annual Leave	70,271	0	0	0	0	0
702080	Sick Leave	23,887	0	0	0	0	0
702100	Retroactive	199	0	0	0	0	0
702120	Jury Duty	167	0	0	0	0	0
702140	Other Miscellaneous Salaries	12,323	0	0	0	0	0
702150	Service Increment	10,546	0	0	0	0	0
702180	Emergency Salaries	67	0	17,160	17,160	0	0
702200	Death Leave	1,956	0	0	0	0	0
712020	Overtime	3,776	10,000	10,000	10,000	10,000	10,000
		1,299,753	1,386,192	1,399,317	1,427,160	1,429,866	1,429,866
Fringe Benefits							
722740	Fringe Benefits	0	770,785	768,746	796,620	804,662	804,662
722750	Workers Compensation	4,980	0	0	0	0	0
722760	Group Life	4,170	0	0	0	0	0
722770	Retirement	284,333	0	0	0	0	0
722780	Hospitalization	271,027	0	0	0	0	0
722790	Social Security	96,053	0	0	0	0	0
722800	Dental	24,873	0	0	0	0	0
722810	Disability	5,244	0	0	0	0	0

Department:	Probate Court		OAKLAND COUNTY, MICHIGAN
Organization:	30404	Probate Estates and Mental Hlt	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General Fund	

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722820	Unemployment Insurance	2,318	0	0	0	0	0
722850	Optical	2,396	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,380	3,380	3,380	3,380	3,380
		695,394	774,165	772,126	800,000	808,042	808,042
Total Personnel		1,995,147	2,160,357	2,171,443	2,227,160	2,237,908	2,237,908
Operating							
Contractual Services							
730072	Advertising	2,258	2,600	2,600	2,600	2,600	2,600
730226	Car Allowance	2,117	2,000	2,000	2,000	2,000	2,000
730240	Cash Shortage	20	0	0	0	0	0
730415	Court Reporter Services	1,370	3,000	3,000	3,000	3,000	3,000
730422	Court Transcripts	33	1,000	1,000	300	1,000	1,000
730450	Defense Atty Fees	0	0	0	0	0	0
730450	Defense Atty Fees	221,119	360,000	360,000	360,000	360,000	360,000
730478	Defense Atty Fees PPO	0	0	0	0	0	0
730646	Equipment Maintenance	556	2,000	2,000	3,104	2,000	2,000
730688	Expert Witness Fee and Mileage	0	1,000	1,000	500	1,000	1,000
730723	Fees Guardian Ad Litem	273,562	245,000	245,000	215,000	245,000	245,000
730723	Fees Guardian Ad Litem	0	0	0	0	0	0
730828	Guardian Review-Adult	23,710	25,000	25,000	21,000	25,000	25,000
730835	Guardian Review-Minor	8,525	10,000	10,000	10,000	10,000	10,000
730982	Interpreter Fees	2,916	3,000	3,000	3,000	3,000	3,000
731101	Library Continuations	14,856	18,981	18,981	22,113	18,981	18,981
731192	Medical Services Guardianship	4,675	5,000	5,000	5,000	5,000	5,000
731206	Medical Services Probate Exam	12,050	30,600	30,600	20,000	30,600	30,600
731213	Membership Dues	5,613	5,500	4,125	5,071	5,500	5,500
731241	Miscellaneous	0	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	1,375	800	0	0
731346	Personal Mileage	3,424	3,000	3,000	4,093	3,000	3,000
731388	Printing	0	5,000	5,000	1,000	5,000	5,000
731458	Professional Services	3,865	7,080	7,080	5,080	67,080	67,080
731577	Refund Prior Years Revenue	10	0	0	20	0	0
732018	Travel and Conference	5,559	8,500	8,500	6,946	8,500	8,500
732081	Visiting Judges	9,567	10,000	10,000	12,405	10,000	10,000
732165	Workshops and Meeting	186	0	0	433	0	0
		595,990	748,261	748,261	703,465	808,261	808,261
Commodities							
750049	Computer Supplies	0	1,600	1,600	1,600	1,600	1,600
750119	Dry Goods and Clothing	0	400	400	400	400	400
750154	Expendable Equipment	0	0	0	13,714	0	0
750168	FA Proprietary Equipment Exp	19,620	12,000	20,553	6,839	12,000	12,000
750294	Material and Supplies	193	0	0	0	0	0
750399	Office Supplies	23,917	20,000	20,265	24,965	23,889	23,889
750448	Postage-Standard Mailing	44	0	0	0	0	0
		43,774	34,000	42,818	47,518	37,889	37,889
Non-Departmental							
740023	Budget Transition	0	44,113	44,113	44,113	0	0
		0	44,113	44,113	44,113	0	0
Total Operating		639,764	826,374	835,192	795,096	846,150	846,150
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	103,483	98,640	98,640	98,640	98,733	100,252
770667	Convenience Copier	17,563	13,747	13,747	13,747	17,989	17,989
772618	Equipment Rental	3,570	2,160	2,160	2,160	2,160	2,160

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
773630	Info Tech Development	19,621	0	12,744	12,744	0	0
773633	Info Tech Imaging Operations	0	0	0	0	0	0
773639	Info Tech Imaging Development	11,291	0	8,745	8,745	0	0
774636	Info Tech Operations	198,505	169,743	169,743	210,000	269,467	269,467
774677	Insurance Fund	43,184	67,897	67,897	46,000	67,897	67,897
775667	Mail Room	20,120	18,457	18,457	18,457	21,580	21,580
775754	Maintenance Department Charges	6,974	0	5,200	5,200	0	0
776654	Micrographics and Reproduction	11,004	11,000	11,000	11,000	22,161	22,161
776666	Print Shop	11,558	10,375	10,375	8,775	11,013	11,013
778675	Telephone Communications	38,056	35,903	35,903	35,903	34,439	34,439
		484,930	427,922	454,610	471,370	545,439	546,958
Total	**Internal Support**	484,930	427,922	454,610	471,370	545,439	546,958
Grand Total	**Expenditures**	3,119,841	3,414,653	3,461,246	3,493,627	3,629,497	3,631,016

Department:	Prosecuting Attorney	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630791	Forensic Lab Fees	3,279	6,600	6,600	6,600	5,200	5,200
631239	Microfilming	1,034	0	0	0	0	0
631617	Program Income	17,216	12,000	12,000	12,000	14,000	14,000
632163	State Approp Victim Witness	186,878	185,000	185,000	185,000	187,100	187,100
632380	Tuition Income	6,275	6,200	6,200	6,200	6,500	6,500
632478	Welfare Fraud Case Review	6,008	3,900	3,900	0	3,100	3,100
670570	Refund Prior Years Expenditure	0	0	0	0	0	0
		220,689	213,700	213,700	209,800	215,900	215,900
Other Revenues							
670285	Enhancement Funds	72,511	132,839	135,839	135,839	135,500	135,500
		72,511	132,839	135,839	135,839	135,500	135,500
Total Revenues		293,200	346,539	349,539	345,639	351,400	351,400
Grand Total Revenues		293,200	346,539	349,539	345,639	351,400	351,400
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,206,230	10,103,284	10,076,083	9,911,083	10,341,201	10,341,201
702030	Holiday	345,752	0	0	0	0	0
702050	Annual Leave	536,197	0	0	0	0	0
702080	Sick Leave	161,404	0	0	0	0	0
702100	Retroactive	5,413	0	0	0	0	0
702120	Jury Duty	573	0	0	0	0	0
702140	Other Miscellaneous Salaries	68,053	0	0	0	0	0
702150	Service Increment	90,322	0	0	0	0	0
702180	Emergency Salaries	319	0	9,071	9,071	0	0
702200	Death Leave	13,905	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	1,761	1,761
712020	Overtime	67,509	77,840	77,840	77,840	77,840	77,840
712040	Holiday Overtime	1,219	0	0	0	0	0
712090	On Call	28,679	28,600	28,600	28,600	28,600	28,600
		9,525,574	10,209,724	10,191,594	10,026,594	10,449,402	10,449,402
Fringe Benefits							
722740	Fringe Benefits	834	4,700,270	4,686,377	4,521,377	4,978,514	4,978,514
722750	Workers Compensation	29,890	0	0	0	0	0
722760	Group Life	32,558	0	0	0	0	0
722770	Retirement	2,219,174	0	0	0	0	0
722780	Hospitalization	1,044,007	0	0	0	0	0
722790	Social Security	714,815	0	0	0	0	0
722800	Dental	101,811	0	0	0	0	0
722810	Disability	40,934	0	0	0	0	0
722820	Unemployment Insurance	17,024	0	0	0	0	0
722850	Optical	9,937	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	35,338	35,338	35,338	38,097	38,097
		4,210,984	4,735,608	4,721,715	4,556,715	5,016,611	5,016,611
Total Personnel		13,736,558	14,945,332	14,913,309	14,583,309	15,466,013	15,466,013
Operating							
Contractual Services							
730037	Adj Prior Years Exp	-187,842	0	0	0	0	0
730303	Clothing Allowance	2,250	1,500	1,500	1,500	1,500	1,500

	Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730324	Communications	7	0	0	0	0	0
730338	Computer Research Service	115,742	125,500	125,500	125,500	125,500	125,500
730373	Contracted Services	559	0	0	0	0	0
730422	Court Transcripts	21,870	24,000	24,000	24,000	24,000	24,000
730646	Equipment Maintenance	665	1,300	1,300	1,300	1,300	1,300
730688	Expert Witness Fee and Mileage	27,487	21,580	21,580	21,580	21,580	21,580
730695	Extradition Expense	69,380	129,267	136,273	136,273	132,517	132,517
730730	Filing Fees	10,572	30,000	30,000	20,000	30,000	30,000
730772	Freight and Express	868	2,000	2,000	2,000	2,000	2,000
730800	Grant Match	1,276,529	0	922,338	922,338	0	0
730982	Interpreter Fees	268	0	0	0	0	0
731101	Library Continuations	91,988	65,000	65,000	65,000	65,000	65,000
731213	Membership Dues	60,781	68,000	68,000	68,000	68,000	68,000
731220	Microfilming and Reproductions	3,748	18,500	18,500	8,500	18,500	18,500
731241	Miscellaneous	571	575	575	575	575	575
731346	Personal Mileage	36,858	64,109	64,109	62,109	64,109	64,109
731388	Printing	20,114	59,861	64,551	49,551	59,861	59,861
731458	Professional Services	53,162	55,000	58,000	28,000	55,000	55,000
731577	Refund Prior Years Revenue	2	0	0	0	0	0
731818	Special Event Program	425	0	0	0	0	0
731822	Special Projects	38	0	0	0	0	0
731829	Special Prosecuting Attorneys	3,447	15,000	15,000	5,000	15,000	15,000
731941	Training	13,327	18,000	18,000	18,000	18,000	18,000
731962	Transcript on Appeals	3,344	7,000	7,000	7,000	7,000	7,000
732018	Travel and Conference	37,331	50,000	50,000	50,000	50,000	50,000
732158	Witness Fees and Mileage	52,185	90,000	90,000	90,000	90,000	90,000
		1,715,676	846,192	1,783,226	1,706,226	849,442	849,442
Commodities							
750168	FA Proprietary Equipment Exp	19,503	0	0	0	0	0
750399	Office Supplies	55,993	40,000	40,000	52,000	50,925	50,925
750462	Provisions	413	700	700	700	700	700
		75,909	40,700	40,700	52,700	51,625	51,625
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		1,791,584	886,892	1,823,926	1,758,926	901,067	901,067
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	788,127	751,239	751,239	751,239	751,952	763,516
770667	Convenience Copier	56,716	69,491	69,491	69,491	57,276	57,276
772618	Equipment Rental	2,880	0	0	0	0	0
773535	Info Tech CLEMIS	17,180	15,838	15,838	15,838	17,457	17,457
773630	Info Tech Development	62,914	0	88,628	88,628	0	0
774636	Info Tech Operations	611,417	658,000	658,000	658,000	667,047	667,047
774677	Insurance Fund	21,127	33,217	33,217	33,217	33,217	33,217
775667	Mail Room	32,126	33,704	33,704	33,704	34,456	34,456
775754	Maintenance Department Charges	22,499	0	10,085	10,085	0	0
776661	Motor Pool	48,618	56,000	56,000	60,000	57,000	57,000
776666	Print Shop	34,945	33,085	33,085	33,085	33,297	33,297
777560	Radio Communications	6,241	977	977	4,942	977	977
778675	Telephone Communications	156,092	146,134	146,134	154,034	145,789	145,789
		1,860,881	1,797,685	1,896,397	1,912,262	1,798,468	1,810,032
Total Internal Support		1,860,881	1,797,685	1,896,397	1,912,262	1,798,468	1,810,032

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	31,000	0	82,572	82,572	783,694	0
	31,000	0	82,572	82,572	783,694	0
Total Transfers/Other Sources (Uses)	31,000	0	82,572	82,572	783,694	0
Grand Total Expenditures	17,420,023	17,629,909	18,716,205	18,337,070	18,949,242	18,177,112

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630791	Forensic Lab Fees	3,279	6,600	6,600	6,600	5,200	5,200
631239	Microfilming	1,034	0	0	0	0	0
631617	Program Income	17,216	12,000	12,000	12,000	14,000	14,000
632163	State Approp Victim Witness	186,878	185,000	185,000	185,000	187,100	187,100
632380	Tuition Income	6,275	6,200	6,200	6,200	6,500	6,500
632478	Welfare Fraud Case Review	6,008	3,900	3,900	0	3,100	3,100
670570	Refund Prior Years Expenditure	0	0	0	0	0	0
		220,689	213,700	213,700	209,800	215,900	215,900
Other Revenues							
670285	Enhancement Funds	72,511	132,839	135,839	135,839	135,500	135,500
		72,511	132,839	135,839	135,839	135,500	135,500
Total Revenues		293,200	346,539	349,539	345,639	351,400	351,400
Grand Total Revenues		293,200	346,539	349,539	345,639	351,400	351,400
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,340,615	1,607,894	1,609,283	1,609,283	1,635,644	1,635,644
702030	Holiday	49,658	0	0	0	0	0
702050	Annual Leave	93,730	0	0	0	0	0
702080	Sick Leave	25,255	0	0	0	0	0
702100	Retroactive	271	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,159	0	0	0	0	0
702150	Service Increment	21,162	0	0	0	0	0
702180	Emergency Salaries	33	0	4,501	4,501	0	0
702200	Death Leave	2,641	0	0	0	0	0
712020	Overtime	23,064	25,000	25,000	25,000	25,000	25,000
712040	Holiday Overtime	172	0	0	0	0	0
		1,563,761	1,632,894	1,638,784	1,638,784	1,660,644	1,660,644
Fringe Benefits							
722740	Fringe Benefits	834	792,582	793,281	793,281	825,223	825,223
722750	Workers Compensation	3,671	0	0	0	0	0
722760	Group Life	5,213	0	0	0	0	0
722770	Retirement	355,389	0	0	0	0	0
722780	Hospitalization	214,113	0	0	0	0	0
722790	Social Security	114,927	0	0	0	0	0
722800	Dental	23,176	0	0	0	0	0
722810	Disability	6,556	0	0	0	0	0
722820	Unemployment Insurance	2,798	0	0	0	0	0
722850	Optical	1,933	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	8,300	8,300	8,300	8,800	8,800
		728,610	800,882	801,581	801,581	834,023	834,023
Total Personnel		2,292,372	2,433,776	2,440,365	2,440,365	2,494,667	2,494,667
Operating							
Contractual Services							
730037	Adj Prior Years Exp	-187,842	0	0	0	0	0
730303	Clothing Allowance	0	1,500	1,500	1,500	1,500	1,500
730338	Computer Research Service	115,742	125,500	125,500	125,500	125,500	125,500
730373	Contracted Services	559	0	0	0	0	0
730422	Court Transcripts	21,870	24,000	24,000	24,000	24,000	24,000
730646	Equipment Maintenance	665	1,300	1,300	1,300	1,300	1,300

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730688	Expert Witness Fee and Mileage	27,487	21,580	21,580	21,580	21,580	21,580
730695	Extradition Expense	69,380	129,267	136,273	136,273	132,517	132,517
730730	Filing Fees	10,572	30,000	30,000	20,000	30,000	30,000
730772	Freight and Express	868	2,000	2,000	2,000	2,000	2,000
730800	Grant Match	1,276,529	0	0	0	0	0
730982	Interpreter Fees	268	0	0	0	0	0
731101	Library Continuations	91,988	65,000	65,000	65,000	65,000	65,000
731213	Membership Dues	59,969	68,000	68,000	68,000	68,000	68,000
731220	Microfilming and Reproductions	3,748	18,500	18,500	8,500	18,500	18,500
731241	Miscellaneous	571	575	575	575	575	575
731346	Personal Mileage	8,261	4,236	4,236	4,236	4,236	4,236
731388	Printing	20,114	59,861	64,551	49,551	59,861	59,861
731458	Professional Services	3,162	55,000	58,000	28,000	55,000	55,000
731577	Refund Prior Years Revenue	2	0	0	0	0	0
731818	Special Event Program	425	0	0	0	0	0
731822	Special Projects	38	0	0	0	0	0
731829	Special Prosecuting Attorneys	3,447	15,000	15,000	5,000	15,000	15,000
731941	Training	13,327	18,000	18,000	18,000	18,000	18,000
731962	Transcript on Appeals	3,344	7,000	7,000	7,000	7,000	7,000
732018	Travel and Conference	37,331	50,000	50,000	50,000	50,000	50,000
732158	Witness Fees and Mileage	52,082	90,000	90,000	90,000	90,000	90,000
		1,633,906	786,319	801,015	726,015	789,569	789,569
Commodities							
750168	FA Proprietary Equipment Exp	19,503	0	0	0	0	0
750399	Office Supplies	55,993	40,000	40,000	52,000	50,925	50,925
750462	Provisions	413	700	700	700	700	700
		75,909	40,700	40,700	52,700	51,625	51,625
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		1,709,815	827,019	841,715	778,715	841,194	841,194
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	788,127	751,239	751,239	751,239	751,952	763,516
770667	Convenience Copier	56,716	69,491	69,491	69,491	57,276	57,276
772618	Equipment Rental	2,880	0	0	0	0	0
773535	Info Tech CLEMIS	17,180	15,838	15,838	15,838	17,457	17,457
773630	Info Tech Development	62,914	0	88,628	88,628	0	0
774636	Info Tech Operations	611,417	658,000	658,000	658,000	667,047	667,047
774677	Insurance Fund	21,127	33,217	33,217	33,217	33,217	33,217
775667	Mail Room	32,126	33,704	33,704	33,704	34,456	34,456
775754	Maintenance Department Charges	22,499	0	10,085	10,085	0	0
776661	Motor Pool	48,618	56,000	56,000	60,000	57,000	57,000
776666	Print Shop	34,945	33,085	33,085	33,085	33,297	33,297
777560	Radio Communications	5,347	837	837	4,237	837	837
778675	Telephone Communications	150,662	141,571	141,571	149,471	141,603	141,603
		1,854,556	1,792,982	1,891,694	1,906,994	1,794,142	1,805,706
Total Internal Support		1,854,556	1,792,982	1,891,694	1,906,994	1,794,142	1,805,706
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	31,000	0	11,201	11,201	0	0
		31,000	0	11,201	11,201	0	0
Total Transfers/Other Sources (Uses)		31,000	0	11,201	11,201	0	0
Grand Total Expenditures		5,887,743	5,053,777	5,184,976	5,137,276	5,130,003	5,141,567

Department:	Prosecuting Attorney	
Organization:	40102	Prosecuting - Litigation
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,726,348	5,854,312	5,909,678	5,784,678	6,279,298	6,279,298
702030	Holiday	200,553	0	0	0	0	0
702050	Annual Leave	273,290	0	0	0	0	0
702080	Sick Leave	92,842	0	0	0	0	0
702100	Retroactive	2,432	0	0	0	0	0
702120	Jury Duty	244	0	0	0	0	0
702140	Other Miscellaneous Salaries	28,819	0	0	0	0	0
702150	Service Increment	21,907	0	0	0	0	0
702180	Emergency Salaries	139	0	4,570	4,570	0	0
702200	Death Leave	4,688	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	1,761	1,761
712020	Overtime	18,283	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	351	0	0	0	0	0
712090	On Call	4,989	0	0	0	0	0
		5,374,882	5,871,312	5,931,248	5,806,248	6,298,059	6,298,059
Fringe Benefits							
722740	Fringe Benefits	0	2,647,338	2,675,284	2,550,284	3,002,193	3,002,193
722750	Workers Compensation	17,267	0	0	0	0	0
722760	Group Life	18,417	0	0	0	0	0
722770	Retirement	1,255,243	0	0	0	0	0
722780	Hospitalization	557,801	0	0	0	0	0
722790	Social Security	407,501	0	0	0	0	0
722800	Dental	52,339	0	0	0	0	0
722810	Disability	23,153	0	0	0	0	0
722820	Unemployment Insurance	9,625	0	0	0	0	0
722850	Optical	5,248	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	5,644	5,644	5,644	6,614	6,614
		2,346,595	2,652,982	2,680,928	2,555,928	3,008,807	3,008,807
Total Personnel		7,721,477	8,524,294	8,612,176	8,362,176	9,306,866	9,306,866
Operating							
Contractual Services							
730303	Clothing Allowance	1,125	0	0	0	0	0
730800	Grant Match	0	0	922,338	922,338	0	0
731346	Personal Mileage	21,907	49,824	49,824	49,824	49,824	49,824
732158	Witness Fees and Mileage	104	0	0	0	0	0
		23,136	49,824	972,162	972,162	49,824	49,824
Total Operating		23,136	49,824	972,162	972,162	49,824	49,824
Internal Support							
Internal Services							
777560	Radio Communications	894	140	140	705	140	140
778675	Telephone Communications	5,431	4,563	4,563	4,563	4,186	4,186
		6,325	4,703	4,703	5,268	4,326	4,326
Total Internal Support		6,325	4,703	4,703	5,268	4,326	4,326
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	71,371	71,371	783,694	0
		0	0	71,371	71,371	783,694	0
Total Transfers/Other Sources (Uses)		0	0	71,371	71,371	783,694	0
Grand Total Expenditures		7,750,938	8,578,821	9,660,412	9,410,977	10,144,710	9,361,016

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,240,347	1,545,822	1,460,504	1,450,504	1,332,054	1,332,054
702030	Holiday	55,144	0	0	0	0	0
702050	Annual Leave	98,650	0	0	0	0	0
702080	Sick Leave	26,819	0	0	0	0	0
702100	Retroactive	2,115	0	0	0	0	0
702120	Jury Duty	329	0	0	0	0	0
702140	Other Miscellaneous Salaries	28,605	0	0	0	0	0
702150	Service Increment	36,666	0	0	0	0	0
702200	Death Leave	3,264	0	0	0	0	0
712020	Overtime	16,162	28,000	28,000	28,000	28,000	28,000
712040	Holiday Overtime	631	0	0	0	0	0
712090	On Call	23,689	28,600	28,600	28,600	28,600	28,600
		1,532,424	1,602,422	1,517,104	1,507,104	1,388,654	1,388,654
Fringe Benefits							
722740	Fringe Benefits	0	765,875	722,652	712,652	645,225	645,225
722750	Workers Compensation	6,471	0	0	0	0	0
722760	Group Life	5,268	0	0	0	0	0
722770	Retirement	359,095	0	0	0	0	0
722780	Hospitalization	187,380	0	0	0	0	0
722790	Social Security	112,695	0	0	0	0	0
722800	Dental	16,532	0	0	0	0	0
722810	Disability	6,624	0	0	0	0	0
722820	Unemployment Insurance	2,709	0	0	0	0	0
722850	Optical	1,829	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	18,791	18,791	18,791	19,923	19,923
		698,603	784,666	741,443	731,443	665,148	665,148
Total Personnel		2,231,027	2,387,088	2,258,547	2,238,547	2,053,802	2,053,802
Operating							
Contractual Services							
730303	Clothing Allowance	1,125	0	0	0	0	0
731213	Membership Dues	813	0	0	0	0	0
731346	Personal Mileage	1,444	2,758	2,758	2,758	2,758	2,758
731458	Professional Services	50,000	0	0	0	0	0
		53,381	2,758	2,758	2,758	2,758	2,758
Total Operating		53,381	2,758	2,758	2,758	2,758	2,758
Grand Total Expenditures		2,284,408	2,389,846	2,261,305	2,241,305	2,056,560	2,056,560

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	898,920	1,095,256	1,096,618	1,066,618	1,094,205	1,094,205
702030	Holiday	40,397	0	0	0	0	0
702050	Annual Leave	70,527	0	0	0	0	0
702080	Sick Leave	16,487	0	0	0	0	0
702100	Retroactive	594	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,470	0	0	0	0	0
702150	Service Increment	10,587	0	0	0	0	0
702180	Emergency Salaries	147	0	0	0	0	0
702200	Death Leave	3,312	0	0	0	0	0
712020	Overtime	10,001	7,840	7,840	7,840	7,840	7,840
712040	Holiday Overtime	64	0	0	0	0	0
		1,054,506	1,103,096	1,104,458	1,074,458	1,102,045	1,102,045
Fringe Benefits							
722740	Fringe Benefits	0	494,475	495,160	465,160	505,873	505,873
722750	Workers Compensation	2,481	0	0	0	0	0
722760	Group Life	3,660	0	0	0	0	0
722770	Retirement	249,447	0	0	0	0	0
722780	Hospitalization	84,713	0	0	0	0	0
722790	Social Security	79,693	0	0	0	0	0
722800	Dental	9,764	0	0	0	0	0
722810	Disability	4,601	0	0	0	0	0
722820	Unemployment Insurance	1,892	0	0	0	0	0
722850	Optical	926	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	2,603	2,603	2,603	2,760	2,760
		437,177	497,078	497,763	467,763	508,633	508,633
Total Personnel		1,491,683	1,600,174	1,602,221	1,542,221	1,610,678	1,610,678
Operating							
Contractual Services							
730324	Communications	7	0	0	0	0	0
731346	Personal Mileage	5,245	7,291	7,291	5,291	7,291	7,291
		5,252	7,291	7,291	5,291	7,291	7,291
Total Operating		5,252	7,291	7,291	5,291	7,291	7,291
Grand Total Expenditures		1,496,935	1,607,465	1,609,512	1,547,512	1,617,969	1,617,969

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	0	150,000	119,984	152,984	150,000	150,000
		0	150,000	119,984	152,984	150,000	150,000
State Grants							
615571	Grants State	2,400	0	161,739	161,739	0	0
		2,400	0	161,739	161,739	0	0
Intergovernmental Program Revenue							
626619	Marine Safety	256,832	200,000	200,000	200,000	200,000	200,000
626731	Social Security Incentive Pmts	145,800	80,000	80,000	120,000	100,000	100,000
		402,632	280,000	280,000	320,000	300,000	300,000
Charges for Services							
630140	Board and Care	1,404,960	1,675,000	1,675,000	1,280,000	1,254,136	1,254,136
630273	Clinic Charges	47,320	42,000	42,000	62,000	62,000	62,000
630350	Confiscated Property	548	1,000	1,000	500	500	500
630518	Dental Services Fees	6,901	6,000	6,000	4,500	4,000	4,000
630539	Dispatch Services	303,914	300,000	300,000	300,000	300,000	300,000
630553	Diverted Felon	3,192,944	2,250,000	2,250,000	2,250,000	2,450,000	2,450,000
630560	DNA Testing Fees	1,938	1,000	1,000	1,000	1,000	1,000
630686	Fee Income	33,153	30,000	30,000	27,000	24,000	24,000
630728	Fingerprints	17,815	12,000	12,000	27,000	20,500	20,500
630875	Gun Registrations	102,150	88,000	88,000	74,000	107,000	107,000
630889	Hospital Cost Recovery	6,287	10,000	10,000	2,000	3,000	3,000
630959	Inmate Board and Care	466,585	440,000	440,000	440,000	440,000	440,000
630973	Inspection of Boat Livery	1,474	1,000	1,000	3,500	1,000	1,000
631113	Liquor Control Sheriff	48,039	0	0	0	0	0
631204	Medical Records	63	0	0	0	0	0
631246	Mileage	5,642	10,000	10,000	10,000	0	0
631253	Miscellaneous	118,822	8,000	11,500	23,000	12,500	12,500
631428	OUIL Third Offense	53,816	30,000	30,000	45,000	44,000	44,000
631526	Photostats	48,683	45,000	45,000	39,000	55,000	55,000
631687	Rebilled Charges	8,710	0	0	0	0	0
631729	Refund Forensic Lab Fees	70,913	45,000	59,291	49,291	79,291	79,291
631750	Refunds NET	15,833	10,000	10,000	11,000	5,000	5,000
631757	Registration Fees	0	0	700	1,700	1,200	1,200
631806	Reimb Court Services	241,715	399,129	449,094	409,094	751,450	770,843
631827	Reimb General	46	0	0	0	0	0
631862	Reimb Postage	0	0	4,900	4,900	4,900	4,900
631869	Reimb Salaries	2,792,708	2,315,000	2,338,000	2,655,000	2,469,000	2,394,000
632093	Sheriff Special Deputies	26,027,744	27,683,488	27,644,728	27,644,728	28,050,284	29,071,191
632205	Subpoena Fees	1,513	600	600	600	900	900
632359	Transportation of Prisoners	11,756	12,000	12,000	14,000	12,000	12,000
670570	Refund Prior Years Expenditure	63,787	0	0	19,000	0	0
		35,095,778	35,414,217	35,471,813	35,397,813	36,152,661	37,117,961
Other Revenues							
670114	Cash Overages	20	0	0	0	0	0
670228	County Auction	11,048	11,000	11,000	16,000	11,000	11,000
670285	Enhancement Funds	655,242	20,000	604,650	624,650	42,309	0
		666,310	31,000	615,650	640,650	53,309	11,000
Contributions							
650301	Donations	0	0	0	500	0	0
		0	0	0	500	0	0

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Revenues		36,167,120	35,875,217	36,649,186	36,673,686	36,655,970	37,578,961
Grand Total Revenues		36,167,120	35,875,217	36,649,186	36,673,686	36,655,970	37,578,961
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	45,141,592	52,138,111	52,187,435	52,176,435	53,690,677	53,640,494
702030	Holiday	1,321,580	0	0	0	0	0
702050	Annual Leave	3,100,896	0	0	0	0	0
702080	Sick Leave	915,234	0	0	0	0	0
702100	Retroactive	86,754	0	0	0	0	0
702120	Jury Duty	6,097	0	0	0	0	0
702130	Shift Premium	45,558	0	0	0	0	0
702140	Other Miscellaneous Salaries	792,039	0	12,000	12,000	0	0
702150	Service Increment	1,108,163	0	0	0	0	0
702180	Emergency Salaries	0	0	94,542	94,542	0	0
702190	Workers Compensation Pay	84,361	0	0	0	0	0
702200	Death Leave	60,863	0	0	0	0	0
702210	Holiday Leave	380,530	0	0	0	0	0
702240	Salary Adjustments	-853,628	1,912,194	1,912,194	1,912,194	2,793,389	2,793,389
702270	Salaries Reimbursement	-384	0	0	0	0	0
712020	Overtime	7,802,536	5,761,368	5,869,359	5,869,359	5,773,514	5,765,800
712040	Holiday Overtime	918,893	857,300	857,300	857,300	857,300	857,300
712090	On Call	57,430	61,000	61,000	61,000	61,000	61,000
		60,968,514	60,729,973	60,993,830	60,982,830	63,175,880	63,117,983
Fringe Benefits							
722740	Fringe Benefits	722,747	27,496,399	27,496,425	27,496,425	28,850,110	28,820,451
722750	Workers Compensation	1,502,607	0	0	0	0	0
722760	Group Life	196,709	0	0	0	0	0
722770	Retirement	13,395,593	0	0	0	0	0
722780	Hospitalization	8,765,307	0	0	0	0	0
722790	Social Security	4,477,490	0	0	0	0	0
722800	Dental	755,168	0	0	0	0	0
722810	Disability	247,278	0	0	0	0	0
722820	Unemployment Insurance	105,106	0	0	0	0	0
722850	Optical	67,819	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	2,894,125	2,894,125	2,894,125	3,395,364	3,395,364
		30,235,823	30,390,524	30,390,550	30,390,550	32,245,474	32,215,815
Total Personnel		91,204,337	91,120,497	91,384,380	91,373,380	95,421,354	95,333,798
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	19,384	0	0	0	0	0
730079	Ambulance	0	0	35,000	35,000	35,000	35,000
730114	Auction Expense	430	1,500	1,500	1,500	1,500	1,500
730240	Cash Shortage	243	0	0	0	0	0
730303	Clothing Allowance	28,722	25,200	25,200	25,200	25,200	25,200
730324	Communications	6,872	5,000	4,000	4,000	4,000	4,000
730373	Contracted Services	2,168,276	2,194,621	2,176,584	2,176,584	2,173,959	2,173,959
730562	Electrical Service	21	0	0	0	0	0
730611	Employees Medical Exams	9,433	8,000	8,000	8,000	68,649	68,649
730646	Equipment Maintenance	235,450	231,800	243,150	243,150	232,800	232,800
730653	Equipment Rental	0	12,000	12,000	12,000	12,000	12,000
730674	Evidence Fund NET	108,359	100,000	100,000	100,000	100,000	100,000
730695	Extradition Expense	0	12,000	12,000	12,000	12,000	12,000

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730772	Freight and Express	289	0	0	0	0	0
730800	Grant Match	507,017	0	175,296	175,296	0	0
730814	Grounds Maintenance	875	1,500	1,500	1,500	1,500	1,500
730877	Hospitalization of Prisoners	1,463,248	1,592,520	1,592,520	1,342,520	1,592,520	1,592,520
730940	Insurance	350	1,000	1,000	1,000	1,000	1,000
731024	K-9 Program	101,327	20,000	20,000	20,000	20,000	20,000
731059	Laundry and Cleaning	3,556	12,000	12,240	12,240	12,000	12,000
731101	Library Continuations	2,589	2,100	2,100	2,100	2,100	2,100
731122	Liquor and Gambling Evidence	5,576	12,000	12,000	12,000	12,000	12,000
731199	Medical Services Physicians	976,787	750,000	756,850	756,850	750,000	750,000
731213	Membership Dues	14,384	15,000	15,000	15,000	15,000	15,000
731241	Miscellaneous	344	0	0	0	0	0
731255	Mortgage Service Charges	434	0	0	0	0	0
731283	North Oakland Sub-Station	10,181	11,000	11,000	11,000	11,000	11,000
731297	Officer Fees	0	0	0	0	10,080	10,080
731304	Officers Training	94,077	69,420	69,420	69,420	69,420	69,420
731346	Personal Mileage	9,342	6,200	6,200	6,200	6,200	6,200
731388	Printing	15,556	2,000	2,444	2,444	2,000	2,000
731402	Prisoner Housing-Outside Co	1,655,164	1,700,000	1,551,868	1,551,868	250,000	250,000
731458	Professional Services	471,281	325,000	327,036	327,036	323,500	353,500
731577	Refund Prior Years Revenue	1,647	0	0	0	0	0
731626	Rent	24,000	24,000	24,000	24,000	24,000	24,000
731780	Software Support Maintenance	37,095	5,000	5,000	5,000	5,000	5,000
731822	Special Projects	55	0	0	0	0	0
731934	Towing and Storage Fees	6,851	8,000	10,786	10,786	8,000	8,000
732004	Transportation of Prisoners	19,822	22,000	22,000	22,000	22,000	22,000
732011	Transportation Service	574	0	330	330	0	0
732018	Travel and Conference	32,131	32,400	33,522	33,522	32,400	32,400
732060	Uniform Cleaning	137,386	153,000	156,389	156,389	153,000	153,000
732165	Workshops and Meeting	357	500	500	500	500	500
		8,169,486	7,354,761	7,426,435	7,176,435	5,988,328	6,018,328
Commodities							
750021	Bedding and Linen	78,114	80,000	94,145	109,145	80,000	80,000
750049	Computer Supplies	2,475	30,000	32,475	32,475	30,000	30,000
750056	Culinary Supplies	599	10,000	10,000	10,000	10,000	10,000
750063	Custodial Supplies	353,342	368,000	380,874	380,874	368,000	368,000
750070	Deputy Supplies	631,603	341,938	601,358	601,358	347,875	347,307
750084	Diving Supplies	14,203	8,000	8,000	8,000	8,000	8,000
750112	Drugs	966,718	1,137,075	1,239,430	789,430	917,085	917,085
750119	Dry Goods and Clothing	61,242	49,000	53,937	85,937	49,000	49,000
750154	Expendable Equipment	1,456	0	6,000	6,000	0	0
750168	FA Proprietary Equipment Exp	59,924	115,000	616,382	616,382	115,000	115,000
750189	Fingerprint Supplies	0	10,000	10,000	10,000	10,000	10,000
750203	Forensic Lab Enhancement	23,827	45,000	45,000	45,000	45,000	45,000
750210	Gas Oil and Grease	1,419	5,000	5,366	5,366	5,000	5,000
750217	Groceries	68,174	40,000	41,185	41,185	40,000	40,000
750266	Inmate Recreational Supplies	1,085	0	0	0	0	0
750280	Laboratory Supplies	68,564	40,000	42,327	88,327	40,000	40,000
750294	Material and Supplies	45,992	20,000	20,000	20,000	20,000	20,000
750301	Medical Supplies	100,735	90,200	93,822	93,822	90,200	90,200
750350	Medical Supplies-Other	1,771	0	0	0	0	0
750399	Office Supplies	205,557	171,000	174,821	209,821	190,612	190,612
750427	Photographic Supplies	6,815	250	323	323	250	250
750441	Polymer	70	0	0	0	0	0

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750448	Postage-Standard Mailing	3,267	2,600	2,648	2,648	2,600	2,600
750462	Provisions	48,187	22,000	25,787	32,787	24,500	24,500
750546	Tie Down Supplies	1,989	0	0	0	0	0
750567	Training-Educational Supplies	15	0	1,000	1,000	1,000	1,000
750581	Uniforms	317,107	301,672	303,726	303,726	307,055	307,145
		3,064,249	2,886,735	3,808,609	3,493,609	2,701,177	2,700,699
Capital Outlay							
760051	Boats	38,916	0	0	0	0	0
760126	Capital Outlay Miscellaneous	0	0	149,982	149,982	0	0
760157	Equipment	353,416	0	0	0	0	0
760177	Marine Equipment	13,384	0	0	0	0	0
		405,716	0	149,982	149,982	0	0
Total Operating		11,639,452	10,241,496	11,385,026	10,820,026	8,689,505	8,719,027
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,905,353	5,030,153	5,071,250	5,071,250	5,715,242	5,803,134
770667	Convenience Copier	48,685	44,419	44,419	44,419	47,782	47,782
772618	Equipment Rental	290,728	322,940	324,557	324,557	289,606	289,606
773535	Info Tech CLEMIS	90,036	73,106	74,516	74,516	100,755	100,755
773630	Info Tech Development	352,807	0	281,444	281,444	0	0
773637	Info Tech Equipment Rental	118,893	102,200	102,200	102,200	109,980	109,980
774636	Info Tech Operations	2,706,183	2,895,758	2,895,758	2,895,758	2,772,500	2,772,671
774677	Insurance Fund	1,012,686	1,543,703	1,545,876	1,545,876	1,547,767	1,547,935
775667	Mail Room	28,374	33,243	33,243	33,243	30,432	30,432
775754	Maintenance Department Charges	281,444	0	153,692	153,692	0	0
776654	Micrographics and Reproduction	0	6,100	6,100	0	0	0
776661	Motor Pool	2,790,979	2,718,961	2,728,520	2,853,520	3,691,800	3,682,200
776666	Print Shop	164,772	181,802	181,802	181,802	157,001	157,001
777560	Radio Communications	682,575	854,750	856,071	856,071	858,337	857,887
777680	Sheriff Aviation	1,815,061	1,803,511	1,825,193	1,825,193	1,823,443	1,823,443
778675	Telephone Communications	608,176	540,211	540,211	540,211	581,647	581,647
		15,896,752	16,150,857	16,664,852	16,783,752	17,726,292	17,804,473
Total Internal Support		15,896,752	16,150,857	16,664,852	16,783,752	17,726,292	17,804,473
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	266,443	0	385,142	385,142	0	0
		266,443	0	385,142	385,142	0	0
Total Transfers/Other Sources (Uses)		266,443	0	385,142	385,142	0	0
Grand Total Expenditures		119,006,984	117,512,850	119,819,400	119,362,300	121,837,151	121,857,298

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40301	Sheriff Staff Division	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
626731	Social Security Incentive Pmts	145,800	80,000	80,000	120,000	100,000	100,000
		145,800	80,000	80,000	120,000	100,000	100,000
Charges for Services							
630560	DNA Testing Fees	1,938	1,000	1,000	1,000	1,000	1,000
631253	Miscellaneous	15,000	0	0	8,000	0	0
632205	Subpoena Fees	1,513	600	600	600	900	900
670570	Refund Prior Years Expenditure	-771	0	0	0	0	0
		17,681	1,600	1,600	9,600	1,900	1,900
Other Revenues							
670228	County Auction	5,248	5,000	5,000	10,000	5,000	5,000
670285	Enhancement Funds	632,711	20,000	604,650	624,650	42,309	0
		637,959	25,000	609,650	634,650	47,309	5,000
Total Revenues		801,440	106,600	691,250	764,250	149,209	106,900
Grand Total Revenues		801,440	106,600	691,250	764,250	149,209	106,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	860,310	1,017,667	1,013,004	1,002,004	1,038,021	1,038,021
702030	Holiday	33,149	0	0	0	0	0
702050	Annual Leave	71,650	0	0	0	0	0
702080	Sick Leave	16,690	0	0	0	0	0
702120	Jury Duty	701	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,500	0	0	0	0	0
702150	Service Increment	47,769	0	0	0	0	0
702180	Emergency Salaries	0	0	10,690	10,690	0	0
702200	Death Leave	1,287	0	0	0	0	0
702240	Salary Adjustments	-27,121	0	0	0	0	0
712020	Overtime	22,622	14,000	14,000	14,000	14,000	14,000
712090	On Call	2,850	5,000	5,000	5,000	5,000	5,000
		1,035,406	1,036,667	1,042,694	1,031,694	1,057,021	1,057,021
Fringe Benefits							
722740	Fringe Benefits	-7,590	477,913	475,556	475,556	504,877	504,877
722750	Workers Compensation	12,647	0	0	0	0	0
722760	Group Life	3,662	0	0	0	0	0
722770	Retirement	249,599	0	0	0	0	0
722780	Hospitalization	123,323	0	0	0	0	0
722790	Social Security	80,506	0	0	0	0	0
722800	Dental	9,989	0	0	0	0	0
722810	Disability	4,604	0	0	0	0	0
722820	Unemployment Insurance	1,898	0	0	0	0	0
722850	Optical	925	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	6,308	6,308	6,308	6,688	6,688
		479,563	484,221	481,864	481,864	511,565	511,565
Total Personnel		1,514,969	1,520,888	1,524,558	1,513,558	1,568,586	1,568,586
Operating							
Contractual Services							
730114	Auction Expense	206	500	500	500	500	500
730324	Communications	2,766	4,000	3,000	3,000	3,000	3,000
730373	Contracted Services	8,007	12,000	12,000	12,000	12,000	12,000

Department:	Sheriff	
Organization:	40301	Sheriff Staff Division
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730562	Electrical Service	21	0	0	0	0	0
730646	Equipment Maintenance	0	0	1,000	1,000	1,000	1,000
730772	Freight and Express	27	0	0	0	0	0
730800	Grant Match	152,416	0	0	0	0	0
731101	Library Continuations	2,589	2,100	2,100	2,100	2,100	2,100
731213	Membership Dues	26	0	0	0	0	0
731346	Personal Mileage	2,060	2,000	2,000	2,000	2,000	2,000
731458	Professional Services	12,032	9,000	0	0	0	0
731626	Rent	24,000	0	0	0	0	0
732165	Workshops and Meeting	210	500	500	500	500	500
		204,360	30,100	21,100	21,100	21,100	21,100
Commodities							
750070	Deputy Supplies	2,227	0	0	0	0	0
750168	FA Proprietary Equipment Exp	4,099	0	0	0	0	0
750266	Inmate Recreational Supplies	1,035	0	0	0	0	0
750294	Material and Supplies	38,889	20,000	20,000	20,000	20,000	20,000
750399	Office Supplies	13,246	9,000	9,140	9,140	23,316	23,316
750462	Provisions	1,468	0	1,500	1,500	1,500	1,500
		60,963	29,000	30,640	30,640	44,816	44,816
Total Operating		265,323	59,100	51,740	51,740	65,916	65,916
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	0	0	0	0	109,368	111,050
774636	Info Tech Operations	3,376	3,555	3,555	3,555	4,873	4,873
774677	Insurance Fund	960,147	1,492,292	1,491,747	1,491,747	37,342	37,342
776661	Motor Pool	94,409	76,500	76,500	76,500	96,000	96,000
778675	Telephone Communications	14,055	14,560	14,560	14,560	14,019	14,019
		1,071,987	1,586,907	1,586,362	1,586,362	261,602	263,284
Total Internal Support		1,071,987	1,586,907	1,586,362	1,586,362	261,602	263,284
Grand Total Expenditures		2,852,279	3,166,895	3,162,660	3,151,660	1,896,104	1,897,786

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630728	Fingerprints	7,431	0	12,000	27,000	20,500	20,500
631246	Mileage	5,642	10,000	10,000	10,000	0	0
631253	Miscellaneous	103	0	2,500	3,000	3,500	3,500
631526	Photostats	17,609	0	45,000	39,000	55,000	55,000
631757	Registration Fees	6,550	0	700	1,700	1,200	1,200
631862	Reimb Postage	0	0	4,900	4,900	4,900	4,900
		37,335	10,000	75,100	85,600	85,100	85,100
Other Revenues							
670114	Cash Overages	20	0	0	0	0	0
		20	0	0	0	0	0
Total Revenues		37,355	10,000	75,100	85,600	85,100	85,100
Grand Total Revenues		37,355	10,000	75,100	85,600	85,100	85,100
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	929,686	471,954	1,032,370	1,032,370	970,527	970,527
702030	Holiday	24,914	0	0	0	0	0
702050	Annual Leave	42,072	0	0	0	0	0
702080	Sick Leave	14,462	0	0	0	0	0
702100	Retroactive	6,836	0	0	0	0	0
702140	Other Miscellaneous Salaries	14,023	0	0	0	0	0
702150	Service Increment	20,896	0	0	0	0	0
702200	Death Leave	273	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	72,482	72,482
712020	Overtime	32,806	35,600	35,600	35,600	35,600	35,600
712040	Holiday Overtime	716	0	0	0	0	0
		1,086,683	507,554	1,067,970	1,067,970	1,078,609	1,078,609
Fringe Benefits							
722740	Fringe Benefits	182,897	237,286	550,512	550,512	525,228	525,228
722750	Workers Compensation	2,354	0	0	0	0	0
722760	Group Life	2,395	0	0	0	0	0
722770	Retirement	163,278	0	0	0	0	0
722780	Hospitalization	127,870	0	0	0	0	0
722790	Social Security	55,063	0	0	0	0	0
722800	Dental	11,347	0	0	0	0	0
722810	Disability	3,012	0	0	0	0	0
722820	Unemployment Insurance	1,307	0	0	0	0	0
722850	Optical	1,053	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	11,819	11,819	11,819	63,056	63,056
		550,575	249,105	562,331	562,331	588,284	588,284
Total Personnel		1,637,258	756,659	1,630,301	1,630,301	1,666,893	1,666,893
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	19,384	0	0	0	0	0
730240	Cash Shortage	243	0	0	0	0	0
730373	Contracted Services	8	0	0	0	0	0
730611	Employees Medical Exams	9,183	0	0	0	0	0
730646	Equipment Maintenance	3,268	5,000	5,000	5,000	5,000	5,000
730772	Freight and Express	226	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730877	Hospitalization of Prisoners	236	0	0	0	0	0
731199	Medical Services Physicians	1,480	0	0	0	0	0
731213	Membership Dues	14,090	15,000	15,000	15,000	15,000	15,000
731241	Miscellaneous	309	0	0	0	0	0
731304	Officers Training	747	0	0	0	0	0
731346	Personal Mileage	37	1,000	1,000	1,000	1,000	1,000
731388	Printing	11,592	0	444	444	0	0
731458	Professional Services	12,168	0	7,518	7,518	7,500	7,500
732004	Transportation of Prisoners	51	0	0	0	0	0
732018	Travel and Conference	26,523	19,000	20,122	20,122	19,000	19,000
732060	Uniform Cleaning	133,354	150,000	153,350	153,350	150,000	150,000
		232,898	190,000	202,434	202,434	197,500	197,500
Commodities							
750063	Custodial Supplies	753	0	0	0	0	0
750168	FA Proprietary Equipment Exp	4,084	0	0	0	0	0
750217	Groceries	2,030	0	0	0	0	0
750294	Material and Supplies	6,856	0	0	0	0	0
750301	Medical Supplies	535	0	0	0	0	0
750399	Office Supplies	32,718	50,000	50,195	50,195	54,296	54,296
750427	Photographic Supplies	852	0	0	0	0	0
750441	Polymer	70	0	0	0	0	0
750448	Postage-Standard Mailing	3,143	2,500	2,548	2,548	2,500	2,500
750462	Provisions	-353	0	0	0	0	0
750567	Training-Educational Supplies	15	0	0	0	0	0
750581	Uniforms	295,181	271,943	271,943	271,943	271,928	271,928
		345,885	324,443	324,686	324,686	328,724	328,724
Total Operating		578,783	514,443	527,120	527,120	526,224	526,224
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	43,115	0	41,097	41,097	0	0
770667	Convenience Copier	8,215	2,975	7,213	7,213	10,639	10,639
772618	Equipment Rental	287,278	320,780	320,780	320,780	32,742	32,742
773535	Info Tech CLEMIS	4,250	3,964	3,964	3,964	4,250	4,250
774677	Insurance Fund	1,123	1,766	1,766	1,766	23,860	23,860
775667	Mail Room	28,374	33,243	33,243	33,243	30,432	30,432
776654	Micrographics and Reproduction	0	6,100	6,100	0	0	0
776661	Motor Pool	4,818	0	0	0	0	0
776666	Print Shop	163,315	181,802	181,802	181,802	155,613	155,613
777560	Radio Communications	37,568	43,609	43,609	43,609	43,609	43,609
778675	Telephone Communications	26,740	24,782	24,782	24,782	26,089	26,089
		604,795	619,021	664,356	658,256	327,234	327,234
Total Internal Support		604,795	619,021	664,356	658,256	327,234	327,234
Grand Total Expenditures		2,820,836	1,890,123	2,821,777	2,815,677	2,520,351	2,520,351

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40303	Corrective Services	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	0	150,000	51,984	81,984	82,000	82,000
		0	150,000	51,984	81,984	82,000	82,000
Charges for Services							
630140	Board and Care	80,150	75,000	75,000	155,000	175,000	175,000
630273	Clinic Charges	47,320	42,000	42,000	62,000	62,000	62,000
630518	Dental Services Fees	6,901	6,000	6,000	4,500	4,000	4,000
630553	Diverted Felon	3,192,944	2,250,000	2,250,000	2,250,000	2,450,000	2,450,000
630686	Fee Income	33,153	30,000	30,000	27,000	24,000	24,000
630889	Hospital Cost Recovery	6,287	10,000	10,000	2,000	3,000	3,000
630959	Inmate Board and Care	466,585	440,000	440,000	440,000	440,000	440,000
631204	Medical Records	63	0	0	0	0	0
631253	Miscellaneous	5,404	8,000	8,000	10,000	8,000	8,000
631428	OUIL Third Offense	53,816	30,000	30,000	45,000	44,000	44,000
631757	Registration Fees	-6,550	0	0	0	0	0
631806	Reimb Court Services	241,715	399,129	0	0	0	0
631869	Reimb Salaries	98,782	50,000	50,000	100,000	69,000	69,000
632359	Transportation of Prisoners	11,756	12,000	12,000	14,000	12,000	12,000
		4,238,324	3,352,129	2,953,000	3,109,500	3,291,000	3,291,000
Total Revenues		4,238,324	3,502,129	3,004,984	3,191,484	3,373,000	3,373,000
Grand Total Revenues		4,238,324	3,502,129	3,004,984	3,191,484	3,373,000	3,373,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	13,567,053	15,969,957	16,021,872	16,021,872	16,504,539	16,504,539
702030	Holiday	403,897	0	0	0	0	0
702050	Annual Leave	875,517	0	0	0	0	0
702080	Sick Leave	288,143	0	0	0	0	0
702100	Retroactive	41,303	0	0	0	0	0
702120	Jury Duty	1,451	0	0	0	0	0
702130	Shift Premium	19,471	0	0	0	0	0
702140	Other Miscellaneous Salaries	211,926	0	0	0	0	0
702150	Service Increment	232,275	0	0	0	0	0
702180	Emergency Salaries	0	0	83,853	83,853	0	0
702190	Workers Compensation Pay	-25,670	0	0	0	0	0
702200	Death Leave	18,707	0	0	0	0	0
702210	Holiday Leave	144,439	0	0	0	0	0
702240	Salary Adjustments	-256,550	0	0	0	0	0
702270	Salaries Reimbursement	-384	0	0	0	0	0
712020	Overtime	3,307,586	2,249,800	2,249,800	2,249,800	2,249,800	2,249,800
712040	Holiday Overtime	427,780	396,000	396,000	396,000	396,000	396,000
712090	On Call	27,230	35,000	35,000	35,000	35,000	35,000
		19,284,174	18,650,757	18,786,525	18,786,525	19,185,339	19,185,339
Fringe Benefits							
722740	Fringe Benefits	215,756	8,788,534	8,802,808	8,802,808	9,349,668	9,349,668
722750	Workers Compensation	475,180	0	0	0	0	0
722760	Group Life	63,702	0	0	0	0	0
722770	Retirement	4,344,177	0	0	0	0	0
722780	Hospitalization	2,760,552	0	0	0	0	0
722790	Social Security	1,414,219	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722800	Dental	237,823	0	0	0	0	0
722810	Disability	80,079	0	0	0	0	0
722820	Unemployment Insurance	33,263	0	0	0	0	0
722850	Optical	22,594	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	890,026	890,026	890,026	931,322	931,322
		9,647,345	9,678,560	9,692,834	9,692,834	10,280,990	10,280,990
Total Personnel		28,931,519	28,329,317	28,479,359	28,479,359	29,466,329	29,466,329
Operating							
Contractual Services							
730079	Ambulance	0	0	35,000	35,000	35,000	35,000
730373	Contracted Services	2,122,467	2,132,000	2,113,959	2,113,959	2,113,959	2,113,959
730611	Employees Medical Exams	180	0	0	0	38,035	38,035
730646	Equipment Maintenance	25,366	30,000	31,415	31,415	30,000	30,000
730772	Freight and Express	36	0	0	0	0	0
730800	Grant Match	25,368	0	0	0	0	0
730877	Hospitalization of Prisoners	1,463,012	1,592,520	1,592,520	1,342,520	1,592,520	1,592,520
731059	Laundry and Cleaning	2,047	9,000	9,183	9,183	9,000	9,000
731199	Medical Services Physicians	975,307	750,000	756,850	756,850	750,000	750,000
731213	Membership Dues	150	0	0	0	0	0
731304	Officers Training	31,744	0	0	0	0	0
731346	Personal Mileage	2,896	3,200	3,200	3,200	3,200	3,200
731388	Printing	2,502	2,000	2,000	2,000	2,000	2,000
731402	Prisoner Housing-Outside Co	1,655,164	1,700,000	1,551,868	1,551,868	250,000	250,000
731458	Professional Services	427,490	272,000	275,518	275,518	272,000	272,000
731577	Refund Prior Years Revenue	1,647	0	0	0	0	0
731780	Software Support Maintenance	28,853	0	0	0	0	0
731822	Special Projects	55	0	0	0	0	0
732004	Transportation of Prisoners	19,771	22,000	22,000	22,000	22,000	22,000
732018	Travel and Conference	267	2,400	2,400	2,400	2,400	2,400
732060	Uniform Cleaning	283	0	0	0	0	0
		6,784,605	6,515,120	6,395,912	6,145,912	5,120,114	5,120,114
Commodities							
750021	Bedding and Linen	60,420	70,000	84,145	84,145	70,000	70,000
750049	Computer Supplies	2,475	30,000	32,475	32,475	30,000	30,000
750056	Culinary Supplies	599	10,000	10,000	10,000	10,000	10,000
750063	Custodial Supplies	160,207	150,000	155,770	155,770	150,000	150,000
750070	Deputy Supplies	1,104	0	0	0	0	0
750112	Drugs	966,718	1,137,075	1,239,430	789,430	917,085	917,085
750119	Dry Goods and Clothing	31,094	30,000	34,830	34,830	30,000	30,000
750168	FA Proprietary Equipment Exp	17,717	115,000	121,441	121,441	115,000	115,000
750217	Groceries	48,725	30,000	30,035	30,035	30,000	30,000
750280	Laboratory Supplies	93	0	0	0	0	0
750301	Medical Supplies	98,898	89,700	93,322	93,322	89,700	89,700
750350	Medical Supplies-Other	1,771	0	0	0	0	0
750399	Office Supplies	58,641	70,000	71,019	71,019	70,000	70,000
750427	Photographic Supplies	892	0	0	0	0	0
750448	Postage-Standard Mailing	102	100	100	100	100	100
750462	Provisions	32,086	15,000	15,443	15,443	15,000	15,000
750546	Tie Down Supplies	1,989	0	0	0	0	0
750581	Uniforms	14,143	0	0	0	0	0
		1,497,675	1,746,875	1,888,011	1,438,011	1,526,885	1,526,885
Total Operating		8,282,280	8,261,995	8,283,923	7,583,923	6,646,999	6,646,999

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,374,265	3,454,592	3,454,592	3,454,592	3,539,824	3,594,262
770667	Convenience Copier	21,081	23,845	23,845	23,845	19,026	19,026
772618	Equipment Rental	2,610	2,160	2,160	2,160	2,160	2,160
773535	Info Tech CLEMIS	11,100	0	0	0	19,100	19,100
773630	Info Tech Development	315,777	0	233,027	233,027	0	0
774636	Info Tech Operations	2,699,346	2,892,203	2,892,203	2,892,203	2,767,627	2,767,798
774677	Insurance Fund	5,549	4,981	4,981	4,981	599,160	599,160
775754	Maintenance Department Charges	255,971	0	130,828	130,828	0	0
776661	Motor Pool	223,326	258,471	258,471	258,471	292,500	292,500
777560	Radio Communications	122,115	122,972	122,972	122,972	122,972	122,972
778675	Telephone Communications	17,879	17,070	17,070	17,070	18,870	18,870
		7,049,019	6,776,294	7,140,149	7,140,149	7,381,239	7,435,848
Total Internal Support		7,049,019	6,776,294	7,140,149	7,140,149	7,381,239	7,435,848
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	68,452	0	115,975	115,975	0	0
		68,452	0	115,975	115,975	0	0
Total Transfers/Other Sources (Uses)		68,452	0	115,975	115,975	0	0
Grand Total Expenditures		44,331,270	43,367,606	44,019,406	43,319,406	43,494,567	43,549,176

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40304	Corrective Services - Satellites	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630140	Board and Care	1,324,810	1,600,000	1,600,000	1,125,000	1,079,136	1,079,136
631806	Reimb Court Services	0	0	449,094	409,094	751,450	770,843
631869	Reimb Salaries	0	0	0	0	7,000	7,000
632093	Sheriff Special Deputies	473,101	461,864	461,864	461,864	475,728	475,728
		1,797,911	2,061,864	2,510,958	1,995,958	2,313,314	2,332,707
Total Revenues		1,797,911	2,061,864	2,510,958	1,995,958	2,313,314	2,332,707
Grand Total Revenues		1,797,911	2,061,864	2,510,958	1,995,958	2,313,314	2,332,707
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	9,077,190	9,967,812	10,007,612	10,007,612	10,709,629	10,722,762
702030	Holiday	236,611	0	0	0	0	0
702050	Annual Leave	570,388	0	0	0	0	0
702080	Sick Leave	172,968	0	0	0	0	0
702100	Retroactive	6,546	0	0	0	0	0
702120	Jury Duty	907	0	0	0	0	0
702130	Shift Premium	205	0	0	0	0	0
702140	Other Miscellaneous Salaries	101,385	0	0	0	0	0
702150	Service Increment	173,023	0	0	0	0	0
702190	Workers Compensation Pay	37,091	0	0	0	0	0
702200	Death Leave	12,234	0	0	0	0	0
702210	Holiday Leave	85,736	0	0	0	0	0
702240	Salary Adjustments	-155,608	0	0	0	51,220	51,220
712020	Overtime	1,144,354	564,600	564,600	564,600	564,600	564,600
712040	Holiday Overtime	143,372	106,600	106,600	106,600	106,600	106,600
712090	On Call	5,600	5,000	5,000	5,000	5,000	5,000
		11,612,001	10,644,012	10,683,812	10,683,812	11,437,049	11,450,182
Fringe Benefits							
722740	Fringe Benefits	155,837	5,173,737	5,177,399	5,177,399	5,482,206	5,488,098
722750	Workers Compensation	297,226	0	0	0	0	0
722760	Group Life	35,024	0	0	0	0	0
722770	Retirement	2,388,621	0	0	0	0	0
722780	Hospitalization	1,705,023	0	0	0	0	0
722790	Social Security	846,690	0	0	0	0	0
722800	Dental	142,175	0	0	0	0	0
722810	Disability	44,034	0	0	0	0	0
722820	Unemployment Insurance	19,872	0	0	0	0	0
722850	Optical	13,213	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	224,498	224,498	224,498	236,262	236,262
		5,647,715	5,398,235	5,401,897	5,401,897	5,718,468	5,724,360
Total Personnel		17,259,717	16,042,247	16,085,709	16,085,709	17,155,517	17,174,542
Operating							
Contractual Services							
730303	Clothing Allowance	193	0	0	0	0	0
730646	Equipment Maintenance	63,074	50,000	51,564	51,564	50,000	50,000
730814	Grounds Maintenance	875	1,500	1,500	1,500	1,500	1,500
731024	K-9 Program	45	0	0	0	0	0
731059	Laundry and Cleaning	1,509	3,000	3,058	3,058	3,000	3,000
731346	Personal Mileage	0	0	0	0	0	0

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40304	Corrective Services - Satellites	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731780	Software Support Maintenance	413	0	0	0	0	0
732060	Uniform Cleaning	1,282	0	0	0	0	0
		67,392	54,500	56,122	56,122	54,500	54,500
Commodities							
750021	Bedding and Linen	17,694	10,000	10,000	25,000	10,000	10,000
750063	Custodial Supplies	185,503	210,000	217,085	217,085	210,000	210,000
750070	Deputy Supplies	5,174	13,003	15,004	15,004	17,452	17,518
750119	Dry Goods and Clothing	30,045	19,000	19,108	51,108	19,000	19,000
750168	FA Proprietary Equipment Exp	12,496	0	136,211	136,211	0	0
750210	Gas Oil and Grease	1,286	1,000	1,366	1,366	1,000	1,000
750217	Groceries	17,237	10,000	11,150	11,150	10,000	10,000
750301	Medical Supplies	136	0	0	0	0	0
750399	Office Supplies	27,141	32,000	32,793	32,793	32,000	32,000
750427	Photographic Supplies	155	250	250	250	250	250
750462	Provisions	13,568	7,000	7,815	14,815	7,000	7,000
750581	Uniforms	0	8,218	10,272	10,272	13,616	13,706
		310,435	310,471	461,055	515,055	320,318	320,474
Total Operating		377,826	364,971	517,176	571,176	374,818	374,974
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,021,490	1,110,543	1,110,543	1,110,543	1,289,704	1,309,538
770667	Convenience Copier	3,476	3,214	3,214	3,214	3,864	3,864
772618	Equipment Rental	840	0	0	0	0	0
774677	Insurance Fund	264	6,872	8,590	8,590	5,634	5,802
775754	Maintenance Department Charges	0	0	3,910	3,910	0	0
776661	Motor Pool	61,891	58,700	58,700	58,700	58,700	58,700
776666	Print Shop	1,124	0	0	0	1,071	1,071
777560	Radio Communications	0	2,190	2,920	2,920	4,512	4,556
778675	Telephone Communications	17,428	16,846	16,846	16,846	16,241	16,241
		1,106,512	1,198,365	1,204,723	1,204,723	1,379,726	1,399,772
Total Internal Support		1,106,512	1,198,365	1,204,723	1,204,723	1,379,726	1,399,772
Grand Total Expenditures		18,744,056	17,605,583	17,807,608	17,861,608	18,910,061	18,949,288

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630539	Dispatch Services	0	300,000	300,000	300,000	300,000	300,000
		0	300,000	300,000	300,000	300,000	300,000
Total Revenues		0	300,000	300,000	300,000	300,000	300,000
Grand Total Revenues		0	300,000	300,000	300,000	300,000	300,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,794,498	2,393,910	2,393,500	2,393,500	2,445,393	2,445,393
702030	Holiday	52,952	0	0	0	0	0
702050	Annual Leave	133,572	0	0	0	0	0
702080	Sick Leave	39,562	0	0	0	0	0
702100	Retroactive	6,088	0	0	0	0	0
702120	Jury Duty	1,027	0	0	0	0	0
702130	Shift Premium	22,151	0	0	0	0	0
702140	Other Miscellaneous Salaries	63,114	0	0	0	0	0
702150	Service Increment	37,880	0	0	0	0	0
702190	Workers Compensation Pay	9,389	0	0	0	0	0
702200	Death Leave	4,417	0	0	0	0	0
702210	Holiday Leave	26,986	0	0	0	0	0
702240	Salary Adjustments	-99,851	0	0	0	0	0
712020	Overtime	265,591	158,568	155,717	155,717	163,000	163,000
712040	Holiday Overtime	35,793	29,800	29,800	29,800	29,800	29,800
712090	On Call	2,100	0	0	0	0	0
		2,395,269	2,582,278	2,579,017	2,579,017	2,638,193	2,638,193
Fringe Benefits							
722740	Fringe Benefits	95,169	1,335,650	1,335,443	1,335,443	1,406,615	1,406,615
722750	Workers Compensation	53,912	0	0	0	0	0
722760	Group Life	7,377	0	0	0	0	0
722770	Retirement	503,014	0	0	0	0	0
722780	Hospitalization	390,963	0	0	0	0	0
722790	Social Security	162,810	0	0	0	0	0
722800	Dental	34,342	0	0	0	0	0
722810	Disability	9,274	0	0	0	0	0
722820	Unemployment Insurance	3,833	0	0	0	0	0
722850	Optical	3,143	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	64,010	64,010	64,010	67,866	67,866
		1,263,837	1,399,660	1,399,453	1,399,453	1,474,481	1,474,481
Total Personnel		3,659,106	3,981,938	3,978,470	3,978,470	4,112,674	4,112,674
Operating							
Contractual Services							
730303	Clothing Allowance	238	0	0	0	0	0
730611	Employees Medical Exams	70	8,000	8,000	8,000	8,000	8,000
730646	Equipment Maintenance	34,367	26,000	26,000	26,000	26,000	26,000
731297	Officer Fees	0	0	0	0	10,080	10,080
731304	Officers Training	46,842	66,920	66,920	66,920	66,920	66,920
731346	Personal Mileage	1,062	0	0	0	0	0
731458	Professional Services	7,474	14,000	14,000	14,000	14,000	14,000
		90,052	114,920	114,920	114,920	125,000	125,000
Commodities							

Department:	Sheriff		OAKLAND COUNTY, MICHIGAN
Organization:	40305	Sheriff Emerg Prepare Training	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
750399	Office Supplies	3,319	0	1,000	1,000	1,000	1,000
750462	Provisions	46	0	1,000	1,000	1,000	1,000
750567	Training-Educational Supplies	0	0	1,000	1,000	1,000	1,000
		3,365	0	3,000	3,000	3,000	3,000
Total Operating		93,418	114,920	117,920	117,920	128,000	128,000
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	119,978	76,664	76,664	76,664	117,029	118,828
770667	Convenience Copier	1,134	4,238	0	0	2,436	2,436
774677	Insurance Fund	0	0	0	0	45,720	45,720
777560	Radio Communications	79,719	61,682	61,682	61,682	61,682	61,682
778675	Telephone Communications	2,564	3,337	3,337	3,337	1,122	1,122
		203,395	145,921	141,683	141,683	227,989	229,788
Total Internal Support		203,395	145,921	141,683	141,683	227,989	229,788
Grand Total Expenditures		3,955,919	4,242,779	4,238,073	4,238,073	4,468,663	4,470,462

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	0	0	68,000	71,000	68,000	68,000
		0	0	68,000	71,000	68,000	68,000
State Grants							
615571	Grants State	2,400	0	161,739	161,739	0	0
		2,400	0	161,739	161,739	0	0
Intergovernmental Program Revenue							
626619	Marine Safety	256,832	200,000	200,000	200,000	200,000	200,000
		256,832	200,000	200,000	200,000	200,000	200,000
Charges for Services							
630973	Inspection of Boat Livery	1,474	1,000	1,000	3,500	1,000	1,000
631113	Liquor Control Sheriff	48,039	0	0	0	0	0
631253	Miscellaneous	98,315	0	1,000	1,000	1,000	1,000
631827	Reimb General	46	0	0	0	0	0
631869	Reimb Salaries	2,612,437	2,265,000	2,265,000	2,465,000	2,265,000	2,265,000
632093	Sheriff Special Deputies	25,554,643	27,221,624	27,182,864	27,182,864	27,574,556	28,595,463
		28,314,954	29,487,624	29,449,864	29,652,364	29,841,556	30,862,463
Other Revenues							
670228	County Auction	5,800	6,000	6,000	6,000	6,000	6,000
		5,800	6,000	6,000	6,000	6,000	6,000
Contributions							
650301	Donations	0	0	0	500	0	0
		0	0	0	500	0	0
Total Revenues		28,579,986	29,693,624	29,885,603	30,091,603	30,115,556	31,136,463
Grand Total Revenues		28,579,986	29,693,624	29,885,603	30,091,603	30,115,556	31,136,463
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	15,815,984	18,061,899	18,027,507	18,027,507	18,212,871	18,212,871
702030	Holiday	448,877	0	0	0	0	0
702050	Annual Leave	1,134,383	0	0	0	0	0
702080	Sick Leave	305,207	0	0	0	0	0
702100	Retroactive	1,932	0	0	0	0	0
702120	Jury Duty	1,194	0	0	0	0	0
702130	Shift Premium	22	0	0	0	0	0
702140	Other Miscellaneous Salaries	311,425	0	12,000	12,000	0	0
702150	Service Increment	427,662	0	0	0	0	0
702190	Workers Compensation Pay	60,208	0	0	0	0	0
702200	Death Leave	18,904	0	0	0	0	0
702210	Holiday Leave	114,207	0	0	0	0	0
702240	Salary Adjustments	-314,498	1,912,194	1,912,194	1,912,194	2,602,919	2,602,919
712020	Overtime	2,293,069	2,325,200	2,436,042	2,436,042	2,325,200	2,325,200
712040	Holiday Overtime	286,034	282,400	282,400	282,400	282,400	282,400
712090	On Call	12,650	11,000	11,000	11,000	11,000	11,000
		20,917,260	22,592,693	22,681,143	22,681,143	23,434,390	23,434,390
Fringe Benefits							
722740	Fringe Benefits	290,959	9,238,748	9,225,219	9,225,219	9,545,732	9,545,732
722750	Workers Compensation	546,280	0	0	0	0	0
722760	Group Life	67,427	0	0	0	0	0
722770	Retirement	4,579,509	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722780	Hospitalization	3,000,912	0	0	0	0	0
722790	Social Security	1,537,015	0	0	0	0	0
722800	Dental	261,534	0	0	0	0	0
722810	Disability	84,749	0	0	0	0	0
722820	Unemployment Insurance	36,036	0	0	0	0	0
722850	Optical	21,552	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	1,544,379	1,544,379	1,544,379	1,893,969	1,893,969
		10,425,974	10,783,127	10,769,598	10,769,598	11,439,701	11,439,701
Total Personnel		31,343,234	33,375,820	33,450,741	33,450,741	34,874,091	34,874,091
Operating							
Contractual Services							
730114	Auction Expense	224	1,000	1,000	1,000	1,000	1,000
730303	Clothing Allowance	16,578	14,225	14,225	14,225	14,225	14,225
730324	Communications	409	1,000	1,000	1,000	1,000	1,000
730373	Contracted Services	7,500	0	0	0	0	0
730611	Employees Medical Exams	0	0	0	0	22,614	22,614
730646	Equipment Maintenance	98,991	104,800	111,866	111,866	104,800	104,800
730940	Insurance	350	1,000	1,000	1,000	1,000	1,000
731024	K-9 Program	101,282	20,000	20,000	20,000	20,000	20,000
731213	Membership Dues	83	0	0	0	0	0
731241	Miscellaneous	24	0	0	0	0	0
731255	Mortgage Service Charges	434	0	0	0	0	0
731283	North Oakland Sub-Station	10,181	11,000	11,000	11,000	11,000	11,000
731304	Officers Training	433	2,500	2,500	2,500	2,500	2,500
731346	Personal Mileage	3,075	0	0	0	0	0
731458	Professional Services	25	0	0	0	0	0
731626	Rent	0	24,000	24,000	24,000	24,000	24,000
731934	Towing and Storage Fees	2,119	8,000	10,565	10,565	8,000	8,000
732011	Transportation Service	574	0	330	330	0	0
732018	Travel and Conference	4,195	1,000	1,000	1,000	1,000	1,000
732060	Uniform Cleaning	2,467	3,000	3,038	3,038	3,000	3,000
		248,943	191,525	201,525	201,525	214,139	214,139
Commodities							
750063	Custodial Supplies	6,465	8,000	8,018	8,018	8,000	8,000
750070	Deputy Supplies	678	0	0	0	0	0
750084	Diving Supplies	14,203	8,000	8,000	8,000	8,000	8,000
750119	Dry Goods and Clothing	103	0	0	0	0	0
750154	Expendable Equipment	0	0	6,000	6,000	0	0
750168	FA Proprietary Equipment Exp	14,130	0	221,158	221,158	0	0
750210	Gas Oil and Grease	133	4,000	4,000	4,000	4,000	4,000
750301	Medical Supplies	0	500	500	500	500	500
750399	Office Supplies	38,670	1,000	1,223	36,223	1,000	1,000
750427	Photographic Supplies	1,563	0	0	0	0	0
750448	Postage-Standard Mailing	21	0	0	0	0	0
750462	Provisions	165	0	0	0	0	0
750581	Uniforms	6,371	21,511	21,511	21,511	21,511	21,511
		82,501	43,011	270,410	305,410	43,011	43,011
Capital Outlay							
760051	Boats	38,916	0	0	0	0	0
760126	Capital Outlay Miscellaneous	0	0	149,982	149,982	0	0
760157	Equipment	353,416	0	0	0	0	0
760177	Marine Equipment	13,384	0	0	0	0	0
		405,716	0	149,982	149,982	0	0
Total Operating		737,160	234,536	621,916	656,916	257,150	257,150

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	107,500	133,733	133,733	133,733	208,363	211,567
770667	Convenience Copier	5,001	2,058	2,058	2,058	4,902	4,902
772618	Equipment Rental	0	0	1,617	1,617	254,704	254,704
773535	Info Tech CLEMIS	74,686	69,142	70,552	70,552	77,405	77,405
773630	Info Tech Development	37,030	0	48,416	48,416	0	0
773637	Info Tech Equipment Rental	118,893	102,200	102,200	102,200	109,980	109,980
774636	Info Tech Operations	3,461	0	0	0	0	0
774677	Insurance Fund	40,260	32,697	33,697	33,697	404,433	404,433
775754	Maintenance Department Charges	24,900	0	18,914	18,914	0	0
776661	Motor Pool	1,947,634	1,928,290	1,937,849	1,937,849	2,625,000	2,625,000
777560	Radio Communications	317,413	338,295	338,886	338,886	339,066	339,066
777680	Sheriff Aviation	1,815,061	1,803,511	1,825,193	1,825,193	1,823,443	1,823,443
778675	Telephone Communications	52,867	51,887	51,887	51,887	42,942	42,942
		4,544,706	4,461,813	4,565,002	4,565,002	5,890,238	5,893,442
Total Internal Support		4,544,706	4,461,813	4,565,002	4,565,002	5,890,238	5,893,442
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	197,991	0	122,176	122,176	0	0
		197,991	0	122,176	122,176	0	0
Total Transfers/Other Sources (Uses)		197,991	0	122,176	122,176	0	0
Grand Total Expenditures		36,823,092	38,072,169	38,759,836	38,794,836	41,021,479	41,024,683

Department:	Sheriff	OAKLAND COUNTY, MICHIGAN
Organization:	40309 INVESTIGATIVE FORENSIC SERVICES	FY2007 AND FY2008 Adopted Budget
Fund: General Fund/General Purpose		

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630350	Confiscated Property	548	1,000	1,000	500	500	500
630539	Dispatch Services	303,914	0	0	0	0	0
630728	Fingerprints	10,384	12,000	0	0	0	0
630875	Gun Registrations	102,150	88,000	88,000	74,000	107,000	107,000
631253	Miscellaneous	0	0	0	1,000	0	0
631526	Photostats	31,074	45,000	0	0	0	0
631687	Rebilled Charges	8,710	0	0	0	0	0
631729	Refund Forensic Lab Fees	70,913	45,000	59,291	49,291	79,291	79,291
631750	Refunds NET	15,833	10,000	10,000	11,000	5,000	5,000
631869	Reimb Salaries	81,490	0	23,000	90,000	128,000	53,000
670570	Refund Prior Years Expenditure	64,557	0	0	19,000	0	0
		689,573	201,000	181,291	244,791	319,791	244,791
Other Revenues							
670285	Enhancement Funds	22,531	0	0	0	0	0
		22,531	0	0	0	0	0
Total Revenues		712,104	201,000	181,291	244,791	319,791	244,791
Grand Total Revenues		712,104	201,000	181,291	244,791	319,791	244,791
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,096,871	4,254,912	3,691,570	3,691,570	3,809,697	3,746,381
702030	Holiday	121,180	0	0	0	0	0
702050	Annual Leave	273,316	0	0	0	0	0
702080	Sick Leave	78,201	0	0	0	0	0
702100	Retroactive	24,050	0	0	0	0	0
702120	Jury Duty	817	0	0	0	0	0
702130	Shift Premium	3,710	0	0	0	0	0
702140	Other Miscellaneous Salaries	84,667	0	0	0	0	0
702150	Service Increment	168,659	0	0	0	0	0
702190	Workers Compensation Pay	3,342	0	0	0	0	0
702200	Death Leave	5,042	0	0	0	0	0
702210	Holiday Leave	9,162	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	66,768	66,768
712020	Overtime	736,507	413,600	413,600	413,600	421,314	413,600
712040	Holiday Overtime	25,198	42,500	42,500	42,500	42,500	42,500
712090	On Call	7,000	5,000	5,000	5,000	5,000	5,000
		4,637,721	4,716,012	4,152,670	4,152,670	4,345,279	4,274,249
Fringe Benefits							
722740	Fringe Benefits	-210,281	2,244,531	1,929,488	1,929,488	2,035,784	2,000,233
722750	Workers Compensation	115,008	0	0	0	0	0
722760	Group Life	17,123	0	0	0	0	0
722770	Retirement	1,167,395	0	0	0	0	0
722780	Hospitalization	656,663	0	0	0	0	0
722790	Social Security	381,187	0	0	0	0	0
722800	Dental	57,957	0	0	0	0	0
722810	Disability	21,526	0	0	0	0	0
722820	Unemployment Insurance	8,898	0	0	0	0	0
722850	Optical	5,338	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	153,085	153,085	153,085	196,201	196,201

Department:	Sheriff	
Organization:	40309	INVESTIGATIVE FORENSIC SERVICES
Fund: General Fund/General Purpose		

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		2,220,813	2,397,616	2,082,573	2,082,573	2,231,985	2,196,434
Total Personnel		6,858,534	7,113,628	6,235,243	6,235,243	6,577,264	6,470,683
Operating							
Contractual Services							
730303	Clothing Allowance	11,714	10,975	10,975	10,975	10,975	10,975
730324	Communications	3,697	0	0	0	0	0
730373	Contracted Services	30,295	48,000	48,004	48,004	48,000	48,000
730646	Equipment Maintenance	10,383	16,000	16,305	16,305	16,000	16,000
730653	Equipment Rental	0	12,000	12,000	12,000	12,000	12,000
730674	Evidence Fund NET	108,359	100,000	100,000	100,000	100,000	100,000
730695	Extradition Expense	0	12,000	12,000	12,000	12,000	12,000
730800	Grant Match	329,233	0	175,296	175,296	0	0
731122	Liquor and Gambling Evidence	5,576	12,000	12,000	12,000	12,000	12,000
731213	Membership Dues	35	0	0	0	0	0
731241	Miscellaneous	11	0	0	0	0	0
731304	Officers Training	14,311	0	0	0	0	0
731346	Personal Mileage	212	0	0	0	0	0
731388	Printing	1,463	0	0	0	0	0
731458	Professional Services	12,093	30,000	30,000	30,000	30,000	60,000
731780	Software Support Maintenance	7,829	5,000	5,000	5,000	5,000	5,000
731934	Towing and Storage Fees	4,733	0	221	221	0	0
732018	Travel and Conference	1,148	10,000	10,000	10,000	10,000	10,000
732165	Workshops and Meeting	147	0	0	0	0	0
		541,237	255,975	431,801	431,801	255,975	285,975
Commodities							
750063	Custodial Supplies	414	0	0	0	0	0
750070	Deputy Supplies	622,420	328,935	586,354	586,354	330,423	329,789
750154	Expendable Equipment	1,456	0	0	0	0	0
750168	FA Proprietary Equipment Exp	7,397	0	137,572	137,572	0	0
750189	Fingerprint Supplies	0	10,000	10,000	10,000	10,000	10,000
750203	Forensic Lab Enhancement	23,827	45,000	45,000	45,000	45,000	45,000
750217	Groceries	182	0	0	0	0	0
750266	Inmate Recreational Supplies	50	0	0	0	0	0
750280	Laboratory Supplies	68,471	40,000	42,327	88,327	40,000	40,000
750294	Material and Supplies	248	0	0	0	0	0
750301	Medical Supplies	1,166	0	0	0	0	0
750399	Office Supplies	31,822	9,000	9,452	9,452	9,000	9,000
750427	Photographic Supplies	3,353	0	73	73	0	0
750462	Provisions	1,206	0	29	29	0	0
750581	Uniforms	1,411	0	0	0	0	0
		763,424	432,935	830,807	876,807	434,423	433,789
Total Operating		1,304,661	688,910	1,262,609	1,308,609	690,398	719,764
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	239,005	254,621	254,621	254,621	450,954	457,889
770667	Convenience Copier	9,779	8,089	8,089	8,089	6,915	6,915
774677	Insurance Fund	5,344	5,095	5,095	5,095	431,618	431,618
775754	Maintenance Department Charges	572	0	40	40	0	0
776661	Motor Pool	458,901	397,000	397,000	522,000	619,600	610,000
776666	Print Shop	332	0	0	0	317	317
777560	Radio Communications	125,760	286,002	286,002	286,002	286,496	286,002
778675	Telephone Communications	476,644	411,729	411,729	411,729	462,364	462,364
		1,316,337	1,362,536	1,362,576	1,487,576	2,258,264	2,255,105
Total Internal Support		1,316,337	1,362,536	1,362,576	1,487,576	2,258,264	2,255,105

Department:	Sheriff	
Organization:	40309	INVESTIGATIVE FORENSIC SERVICES
Fund: General Fund/General Purpose		

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	0	146,991	146,991	0	0
	0	0	146,991	146,991	0	0
Total Transfers/Other Sources (Uses)	0	0	146,991	146,991	0	0
Grand Total Expenditures	9,479,532	9,165,074	9,007,419	9,178,419	9,525,926	9,445,552

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630021	Admission to the Bar	5,075	6,100	6,100	6,100	6,100	6,100
630035	Adoptive Info Request Fee	310	1,000	1,000	1,000	1,000	1,000
630091	Appeals Appellate Court	11,500	12,000	12,000	12,000	12,000	12,000
630119	Assumed Names	104,880	118,600	118,600	103,600	105,600	105,600
630147	Board of Canvasser Service Fee	9,644	12,775	12,775	22,775	16,775	16,775
630161	Bond Fees	119,055	130,000	130,000	130,000	130,000	130,000
630210	Certified Copies	558,720	500,000	500,000	556,000	520,000	520,000
630217	Chattel Mortgages	37,549	29,000	29,000	37,000	35,000	35,000
630231	Civil Action Entry Fees	413,759	400,000	400,000	400,000	400,000	400,000
630287	Co partnership New	5,500	7,000	7,000	5,000	7,000	7,000
630294	Collection Fees	806	1,000	1,000	1,000	1,000	1,000
630343	Confidential Intermediary	10,750	6,000	6,000	6,000	6,000	6,000
630364	Construction Lien	2,090	2,000	2,000	2,000	2,000	2,000
630385	Costs	9,800	7,000	7,000	7,000	7,000	7,000
630441	CVR County Portion	22,093	20,000	20,000	20,000	20,000	20,000
630476	Deeds	414,046	400,000	400,000	400,000	400,000	400,000
630609	Election Filing Fees Late	16,420	7,000	7,000	7,000	8,000	8,000
630616	Election Recount Forfeitures	600	200	200	200	200	200
630637	Enhanced Access Fees	473,981	400,000	400,000	400,000	400,000	400,000
630679	Fed Tax Liens Cert of Release	7,030	20,000	20,000	0	20,000	20,000
630798	Forfeiture of Bonds	203,675	280,000	280,000	145,000	280,000	280,000
630812	Forfeiture of Surety Bonds	25,500	50,000	50,000	240,000	160,000	160,000
630826	Garnishment Fees	58,125	60,000	60,000	60,000	60,000	60,000
630868	Gun Permits	178,070	100,000	113,920	124,920	124,000	124,000
631008	Judgement Fees	10	800	800	800	800	800
631015	Jury Fees	192,675	215,000	215,000	215,000	200,000	200,000
631043	Land Transfer Tax	10,538,236	7,451,000	7,451,000	8,451,000	8,305,000	8,305,000
631155	Marriage Licenses	39,595	45,000	45,000	32,000	25,000	25,000
631162	Marriage Waivers	3,570	1,000	1,000	23,000	15,000	15,000
631253	Miscellaneous	46,544	45,000	45,000	45,000	45,000	45,000
631274	Mortgages	4,905,768	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
631281	Motion Fees	239,320	260,000	260,000	260,000	235,000	235,000
631295	Nominating Filing Forfeit	-6,975	1,500	1,500	20,500	5,500	5,500
631323	Notary Commission	46,856	42,000	42,000	42,000	42,000	42,000
631414	Order Reinstating Case	4,620	4,000	4,000	4,000	4,000	4,000
631470	Passport Fees	17,310	15,000	15,000	21,000	25,000	25,000
631477	Paternity Judgement Fee	450	500	500	500	500	500
631519	Photographs	32,150	5,000	5,000	27,000	28,000	28,000
631526	Photostats	297,878	252,000	252,000	288,000	297,920	297,920
631554	Plat Service Fees	4,700	6,000	6,000	2,000	3,000	3,000
631652	Qualified Voter File Fees	148	500	500	500	500	500
631708	Recording Fees	1,372,794	1,500,000	1,500,000	1,400,000	1,300,000	1,300,000
631722	Redemption Receipts	1,252	2,000	2,000	2,000	2,000	2,000
631827	Reimb General	168,071	100,000	152,500	152,500	152,500	152,500
631904	Remonumentation Fee	20,662	20,000	20,000	20,000	20,000	20,000
631959	Retirement Fund	0	0	0	0	0	0
632345	Tract Index	63,918	60,000	60,000	40,000	60,000	60,000
632366	Trial Fee	3,045	3,500	3,500	3,500	3,500	3,500
632422	Voter Reg Lists or Labels	50	0	0	0	0	0
632429	Voter Registration Application	11,228	4,500	4,500	8,500	10,000	10,000

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		20,692,851	16,603,975	16,670,395	17,745,395	17,501,895	17,501,895
Investment Income							
655539	Interest Court Cases	2,798	2,000	2,000	114,000	2,000	2,000
655770	Interest on Investments	100,000	0	0	0	0	0
		102,798	2,000	2,000	114,000	2,000	2,000
Other Revenues							
670114	Cash Overages	7,238	0	0	0	0	0
		7,238	0	0	0	0	0
Total Revenues		20,802,888	16,605,975	16,672,395	17,859,395	17,503,895	17,503,895
Grand Total Revenues		20,802,888	16,605,975	16,672,395	17,859,395	17,503,895	17,503,895
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,816,450	4,440,751	4,425,628	4,423,628	4,477,993	4,477,993
702030	Holiday	153,230	0	0	0	0	0
702050	Annual Leave	236,259	0	0	0	0	0
702080	Sick Leave	70,337	0	0	0	0	0
702100	Retroactive	3,185	0	0	0	0	0
702120	Jury Duty	52	0	0	0	0	0
702140	Other Miscellaneous Salaries	46,883	0	0	0	0	0
702150	Service Increment	57,266	0	0	0	0	0
702160	Summer Help	209	0	0	0	0	0
702180	Emergency Salaries	142	0	261	261	0	0
702190	Workers Compensation Pay	2,779	0	0	0	0	0
702200	Death Leave	6,309	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	73,932	73,932
712020	Overtime	39,176	18,000	18,000	18,000	18,000	18,000
		4,432,277	4,458,751	4,443,889	4,441,889	4,569,925	4,569,925
Fringe Benefits							
722740	Fringe Benefits	888	2,387,597	2,379,953	2,379,953	2,451,081	2,451,081
722750	Workers Compensation	10,358	0	0	0	0	0
722760	Group Life	14,505	0	0	0	0	0
722770	Retirement	988,771	0	0	0	0	0
722780	Hospitalization	776,262	0	0	0	0	0
722790	Social Security	332,222	0	0	0	0	0
722800	Dental	73,077	0	0	0	0	0
722810	Disability	18,237	0	0	0	0	0
722820	Unemployment Insurance	7,899	0	0	0	0	0
722850	Optical	6,962	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	5,670	5,670	5,670	45,816	45,816
		2,229,182	2,393,267	2,385,623	2,385,623	2,496,897	2,496,897
Total Personnel		6,661,459	6,852,018	6,829,512	6,827,512	7,066,822	7,066,822
Operating							
Contractual Services							
730037	Adj Prior Years Exp	23,365	0	0	0	0	0
730121	Bank Charges	0	0	0	0	0	0
730156	Binding	0	15,000	15,000	0	13,000	13,000
730240	Cash Shortage	75	0	0	0	0	0
730247	Charge Card Fee	13,268	2,000	14,000	14,000	14,000	14,000
730422	Court Transcripts	155,670	180,000	180,000	180,000	180,000	180,000
730646	Equipment Maintenance	8,883	4,500	5,115	5,115	5,500	5,500
730709	Fees - Per Diems	48,552	41,175	41,175	41,175	41,175	41,175
730772	Freight and Express	4,584	3,800	3,975	6,975	3,800	3,800

Department:	County Clerk/Register of Deeds	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
731101	Library Continuations	2,371	550	550	550	550	550
731213	Membership Dues	2,874	2,575	2,375	3,875	2,375	2,375
731346	Personal Mileage	1,971	3,000	3,200	2,200	3,200	3,200
731388	Printing	3,049	0	0	42,000	0	0
731395	Printing County Directory	22,280	23,000	23,000	23,000	23,000	23,000
731458	Professional Services	1,028,847	1,308,295	1,308,295	770,795	1,268,300	1,268,300
732018	Travel and Conference	8,417	19,075	19,075	8,075	19,075	19,075
732165	Workshops and Meeting	152	75,000	75,000	75,000	0	0
		1,324,356	1,677,970	1,690,760	1,172,760	1,573,975	1,573,975
Commodities							
750126	Election Supplies	778,954	550,000	560,378	560,378	650,000	650,000
750154	Expendable Equipment	4,720	1,000	3,321	3,321	2,000	2,000
750392	Metered Postage	3,000	0	3,475	6,475	3,475	3,475
750399	Office Supplies	91,669	87,000	89,395	89,395	96,848	96,848
750448	Postage-Standard Mailing	3,625	0	0	0	0	0
		881,968	638,000	656,568	659,568	752,323	752,323
Capital Outlay							
760126	Capital Outlay Miscellaneous	799	0	799	799	0	0
760160	Furniture and Fixtures	774	0	0	0	0	0
		1,573	0	799	799	0	0
Non-Departmental							
740128	Remonumentation	15,700	0	0	0	0	0
		15,700	0	0	0	0	0
Total Operating		2,223,597	2,315,970	2,348,127	1,833,127	2,326,298	2,326,298
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	420,286	400,615	400,615	400,615	415,210	421,594
770667	Convenience Copier	26,553	13,976	13,976	13,976	25,090	25,090
772618	Equipment Rental	24,279	16,632	18,552	18,552	18,551	18,551
773630	Info Tech Development	258,649	0	175,365	175,365	0	0
773633	Info Tech Imaging Operations	294,360	325,149	325,149	325,149	320,871	320,871
773639	Info Tech Imaging Development	196,884	0	185,564	185,564	0	0
774636	Info Tech Operations	591,503	643,396	643,396	643,396	717,196	717,196
774677	Insurance Fund	12,779	20,092	20,092	20,092	20,092	20,092
775667	Mail Room	239,859	246,562	243,087	230,087	253,784	253,784
775754	Maintenance Department Charges	13,745	0	30,188	30,188	0	0
776654	Micrographics and Reproduction	177,918	200,000	200,000	175,000	450,941	450,941
776661	Motor Pool	19,867	20,880	20,880	20,880	20,880	20,880
776666	Print Shop	78,504	68,990	68,990	64,490	74,802	74,802
778675	Telephone Communications	84,757	81,682	81,682	82,682	82,223	82,223
		2,439,943	2,037,974	2,427,537	2,386,037	2,399,640	2,406,024
Total Internal Support		2,439,943	2,037,974	2,427,537	2,386,037	2,399,640	2,406,024
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	52,500	52,500	0	0
		0	0	52,500	52,500	0	0
Total Transfers/Other Sources (Uses)		0	0	52,500	52,500	0	0
Grand Total Expenditures		11,324,999	11,205,962	11,657,677	11,099,177	11,792,760	11,799,144

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	422,763	475,492	475,492	475,492	486,326	486,326
702030	Holiday	10,611	0	0	0	0	0
702050	Annual Leave	13,772	0	0	0	0	0
702080	Sick Leave	2,064	0	0	0	0	0
702150	Service Increment	13,770	0	0	0	0	0
712020	Overtime	1,628	0	0	0	0	0
		464,609	475,492	475,492	475,492	486,326	486,326
Fringe Benefits							
722740	Fringe Benefits	888	208,946	208,946	208,946	223,235	223,235
722750	Workers Compensation	1,090	0	0	0	0	0
722760	Group Life	1,485	0	0	0	0	0
722770	Retirement	101,229	0	0	0	0	0
722780	Hospitalization	18,902	0	0	0	0	0
722790	Social Security	35,983	0	0	0	0	0
722800	Dental	3,782	0	0	0	0	0
722810	Disability	1,867	0	0	0	0	0
722820	Unemployment Insurance	832	0	0	0	0	0
722850	Optical	373	0	0	0	0	0
		166,430	208,946	208,946	208,946	223,235	223,235
Total Personnel		631,039	684,438	684,438	684,438	709,561	709,561
Operating							
Contractual Services							
730156	Binding	0	15,000	15,000	0	13,000	13,000
730646	Equipment Maintenance	3,018	0	0	0	1,000	1,000
730709	Fees - Per Diems	35	400	400	400	400	400
730772	Freight and Express	2,114	3,800	975	975	800	800
731213	Membership Dues	2,429	2,200	2,000	3,500	2,000	2,000
731346	Personal Mileage	5	0	200	200	200	200
731395	Printing County Directory	22,280	23,000	23,000	23,000	23,000	23,000
732018	Travel and Conference	5,445	8,000	8,000	3,000	8,000	8,000
		35,325	52,400	49,575	31,075	48,400	48,400
Commodities							
750154	Expendable Equipment	0	0	2,321	2,321	1,000	1,000
750399	Office Supplies	3,275	3,950	3,950	6,950	3,950	3,950
		3,275	3,950	6,271	9,271	4,950	4,950
Total Operating		38,600	56,350	55,846	40,346	53,350	53,350
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	24,822	23,660	23,660	23,660	23,683	24,047
770667	Convenience Copier	10,722	9,636	9,636	9,636	10,217	10,217
772618	Equipment Rental	53	0	0	0	0	0
774677	Insurance Fund	12,779	20,092	20,092	20,092	20,092	20,092
775667	Mail Room	43,369	37,472	37,472	37,472	46,515	46,515
775754	Maintenance Department Charges	13,123	0	29,103	29,103	0	0
776661	Motor Pool	19,867	20,880	20,880	20,880	20,880	20,880
776666	Print Shop	25,648	13,330	13,330	7,330	18,760	18,760
778675	Telephone Communications	80,707	73,746	73,746	73,746	76,358	76,358
		231,089	198,816	227,919	221,919	216,505	216,869
Total Internal Support		231,089	198,816	227,919	221,919	216,505	216,869
Grand Total Expenditures		900,728	939,604	968,203	946,703	979,416	979,780

Department:	30	County Clerk/Register of Deeds
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630021	Admission to the Bar	5,075	6,100	6,100	6,100	6,100	6,100
630035	Adoptive Info Request Fee	310	1,000	1,000	1,000	1,000	1,000
630091	Appeals Appellate Court	11,500	12,000	12,000	12,000	12,000	12,000
630119	Assumed Names	104,880	118,600	118,600	103,600	105,600	105,600
630161	Bond Fees	119,055	130,000	130,000	130,000	130,000	130,000
630210	Certified Copies	558,720	500,000	500,000	556,000	520,000	520,000
630231	Civil Action Entry Fees	413,759	400,000	400,000	400,000	400,000	400,000
630287	Co partnership New	5,500	7,000	7,000	5,000	7,000	7,000
630343	Confidential Intermediary	10,750	6,000	6,000	6,000	6,000	6,000
630364	Construction Lien	2,090	2,000	2,000	2,000	2,000	2,000
630385	Costs	9,800	7,000	7,000	7,000	7,000	7,000
630441	CVR County Portion	22,093	20,000	20,000	20,000	20,000	20,000
630798	Forfeiture of Bonds	203,675	280,000	280,000	145,000	280,000	280,000
630812	Forfeiture of Surety Bonds	25,500	50,000	50,000	240,000	160,000	160,000
630826	Garnishment Fees	58,125	60,000	60,000	60,000	60,000	60,000
630868	Gun Permits	178,070	100,000	113,920	124,920	124,000	124,000
631008	Judgement Fees	10	800	800	800	800	800
631015	Jury Fees	192,675	215,000	215,000	215,000	200,000	200,000
631155	Marriage Licenses	39,595	45,000	45,000	32,000	25,000	25,000
631162	Marriage Waivers	3,570	1,000	1,000	23,000	15,000	15,000
631253	Miscellaneous	29,657	30,000	30,000	30,000	30,000	30,000
631281	Motion Fees	239,320	260,000	260,000	260,000	235,000	235,000
631323	Notary Commission	46,856	42,000	42,000	42,000	42,000	42,000
631414	Order Reinstating Case	4,620	4,000	4,000	4,000	4,000	4,000
631470	Passport Fees	17,310	15,000	15,000	21,000	25,000	25,000
631477	Paternity Judgement Fee	450	500	500	500	500	500
631519	Photographs	32,150	5,000	5,000	27,000	28,000	28,000
631526	Photostats	175,819	150,000	150,000	175,000	177,920	177,920
632366	Trial Fee	3,045	3,500	3,500	3,500	3,500	3,500
		2,513,979	2,471,500	2,485,420	2,652,420	2,627,420	2,627,420
Investment Income							
655539	Interest Court Cases	2,798	2,000	2,000	114,000	2,000	2,000
655770	Interest on Investments	100,000	0	0	0	0	0
		102,798	2,000	2,000	114,000	2,000	2,000
Other Revenues							
670114	Cash Overages	315	0	0	0	0	0
		315	0	0	0	0	0
Total Revenues		2,617,092	2,473,500	2,487,420	2,766,420	2,629,420	2,629,420
Grand Total Revenues		2,617,092	2,473,500	2,487,420	2,766,420	2,629,420	2,629,420
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,870,813	2,066,101	2,060,074	2,060,074	2,047,653	2,047,653
702030	Holiday	80,364	0	0	0	0	0
702050	Annual Leave	121,662	0	0	0	0	0
702080	Sick Leave	38,777	0	0	0	0	0
702100	Retroactive	2,641	0	0	0	0	0
702120	Jury Duty	52	0	0	0	0	0
702140	Other Miscellaneous Salaries	22,243	0	0	0	0	0

Department:	County Clerk/Register of Deeds	
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
702150	Service Increment	23,513	0	0	0	0	0
702160	Summer Help	67	0	0	0	0	0
702180	Emergency Salaries	121	0	0	0	0	0
702190	Workers Compensation Pay	2,779	0	0	0	0	0
702200	Death Leave	2,692	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	73,932	73,932
712020	Overtime	1,888	0	0	0	0	0
		2,167,612	2,066,101	2,060,074	2,060,074	2,121,585	2,121,585
Fringe Benefits							
722740	Fringe Benefits	0	1,137,893	1,134,847	1,134,847	1,132,028	1,132,028
722750	Workers Compensation	5,074	0	0	0	0	0
722760	Group Life	7,171	0	0	0	0	0
722770	Retirement	488,841	0	0	0	0	0
722780	Hospitalization	411,189	0	0	0	0	0
722790	Social Security	161,845	0	0	0	0	0
722800	Dental	38,082	0	0	0	0	0
722810	Disability	9,016	0	0	0	0	0
722820	Unemployment Insurance	3,870	0	0	0	0	0
722850	Optical	3,676	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	39,480	39,480
		1,128,763	1,137,893	1,134,847	1,134,847	1,171,508	1,171,508
Total Personnel		3,296,375	3,203,994	3,194,921	3,194,921	3,293,093	3,293,093
Operating							
Contractual Services							
730121	Bank Charges	0	0	0	0	0	0
730240	Cash Shortage	75	0	0	0	0	0
730247	Charge Card Fee	10,867	0	12,000	12,000	12,000	12,000
730422	Court Transcripts	155,670	180,000	180,000	180,000	180,000	180,000
730646	Equipment Maintenance	3,900	4,000	4,615	4,615	4,000	4,000
730772	Freight and Express	1,679	0	3,000	6,000	3,000	3,000
731101	Library Continuations	2,247	400	400	400	400	400
731213	Membership Dues	160	0	0	0	0	0
731346	Personal Mileage	139	0	0	1,000	0	0
731388	Printing	3,049	0	0	42,000	0	0
731458	Professional Services	513	40,000	40,000	1,000	40,000	40,000
732018	Travel and Conference	1,863	7,675	7,675	1,675	7,675	7,675
		180,162	232,075	247,690	248,690	247,075	247,075
Commodities							
750154	Expendable Equipment	2,825	0	0	0	0	0
750399	Office Supplies	51,985	46,800	49,003	53,003	50,333	50,333
		54,810	46,800	49,003	53,003	50,333	50,333
Capital Outlay							
760126	Capital Outlay Miscellaneous	727	0	727	727	0	0
760160	Furniture and Fixtures	774	0	0	0	0	0
		1,501	0	727	727	0	0
Total Operating		236,473	278,875	297,420	302,420	297,408	297,408
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	197,947	188,683	188,683	188,683	188,862	191,766
770667	Convenience Copier	5,991	0	0	0	5,314	5,314
772618	Equipment Rental	4,320	0	1,920	1,920	1,920	1,920
773630	Info Tech Development	148,873	0	112,429	112,429	0	0
773633	Info Tech Imaging Operations	294,360	325,149	325,149	325,149	320,871	320,871
773639	Info Tech Imaging Development	196,884	0	185,564	185,564	0	0

Department:	County Clerk/Register of Deeds	
Organization:	20102	County Clerk
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
774636	Info Tech Operations	64,982	75,374	75,374	75,374	59,357	59,357
776666	Print Shop	16,325	18,710	18,710	18,710	21,233	21,233
778675	Telephone Communications	1,616	1,668	1,668	1,668	3,031	3,031
		931,297	609,584	909,497	909,497	600,588	603,492
Total	**Internal Support**	931,297	609,584	909,497	909,497	600,588	603,492
Grand Total	**Expenditures**	4,464,145	4,092,453	4,401,838	4,406,838	4,191,089	4,193,993

Department:	County Clerk/Register of Deeds	
Organization:	20103	Elections
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630147	Board of Canvasser Service Fee	9,644	12,775	12,775	22,775	16,775	16,775
630609	Election Filing Fees Late	16,420	7,000	7,000	7,000	8,000	8,000
630616	Election Recount Forfeitures	600	200	200	200	200	200
631295	Nominating Filing Forfeit	-6,975	1,500	1,500	20,500	5,500	5,500
631526	Photostats	1,927	2,000	2,000	3,000	3,000	3,000
631652	Qualified Voter File Fees	148	500	500	500	500	500
631827	Reimb General	168,071	100,000	152,500	152,500	152,500	152,500
632422	Voter Reg Lists or Labels	50	0	0	0	0	0
632429	Voter Registration Application	11,228	4,500	4,500	8,500	10,000	10,000
		201,114	128,475	180,975	214,975	196,475	196,475
Total Revenues		201,114	128,475	180,975	214,975	196,475	196,475
Grand Total Revenues		201,114	128,475	180,975	214,975	196,475	196,475
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	281,864	379,921	379,921	379,921	371,776	371,776
702030	Holiday	11,663	0	0	0	0	0
702050	Annual Leave	16,788	0	0	0	0	0
702080	Sick Leave	4,630	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,527	0	0	0	0	0
702150	Service Increment	5,351	0	0	0	0	0
702160	Summer Help	71	0	0	0	0	0
712020	Overtime	8,890	8,000	8,000	8,000	8,000	8,000
		330,785	387,921	387,921	387,921	379,776	379,776
Fringe Benefits							
722740	Fringe Benefits	0	203,425	203,425	203,425	211,983	211,983
722750	Workers Compensation	778	0	0	0	0	0
722760	Group Life	1,112	0	0	0	0	0
722770	Retirement	75,825	0	0	0	0	0
722780	Hospitalization	66,189	0	0	0	0	0
722790	Social Security	24,779	0	0	0	0	0
722800	Dental	5,923	0	0	0	0	0
722810	Disability	1,398	0	0	0	0	0
722820	Unemployment Insurance	593	0	0	0	0	0
722850	Optical	527	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	2,520	2,520	2,520	2,816	2,816
		177,123	205,945	205,945	205,945	214,799	214,799
Total Personnel		507,908	593,866	593,866	593,866	594,575	594,575
Operating							
Contractual Services							
730646	Equipment Maintenance	136	0	0	0	0	0
730709	Fees - Per Diems	48,517	40,775	40,775	40,775	40,775	40,775
731213	Membership Dues	285	200	200	200	200	200
731346	Personal Mileage	361	700	700	700	700	700
731458	Professional Services	1,443	40,000	40,000	40,000	60,000	60,000
732018	Travel and Conference	1,110	1,400	1,400	1,400	1,400	1,400
732165	Workshops and Meeting	152	75,000	75,000	75,000	0	0
		52,003	158,075	158,075	158,075	103,075	103,075
Commodities							

Department:	County Clerk/Register of Deeds	OAKLAND COUNTY, MICHIGAN
Organization:	20103 Elections	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750126	Election Supplies	778,954	550,000	560,378	560,378	650,000	650,000
750154	Expendable Equipment	0	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	7,787	5,000	5,191	5,191	5,813	5,813
		786,740	556,000	566,569	566,569	656,813	656,813
Capital Outlay							
760126	Capital Outlay Miscellaneous	72	0	72	72	0	0
		72	0	72	72	0	0
Total Operating		838,816	714,075	724,716	724,716	759,888	759,888
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	39,868	38,002	38,002	38,002	52,253	53,056
770667	Convenience Copier	6,239	0	0	0	5,691	5,691
772618	Equipment Rental	158	0	0	0	0	0
773630	Info Tech Development	51,312	0	28,635	28,635	0	0
774636	Info Tech Operations	44,532	47,464	47,464	47,464	45,056	45,056
775667	Mail Room	12,269	15,404	15,404	15,404	13,159	13,159
776666	Print Shop	4,418	5,500	5,500	5,500	4,209	4,209
778675	Telephone Communications	1,214	5,103	5,103	6,103	1,705	1,705
		160,008	111,473	140,108	141,108	122,073	122,876
Total Internal Support		160,008	111,473	140,108	141,108	122,073	122,876
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	52,500	52,500	0	0
		0	0	52,500	52,500	0	0
Total Transfers/Other Sources (Uses)		0	0	52,500	52,500	0	0
Grand Total Expenditures		1,506,732	1,419,414	1,511,190	1,512,190	1,476,536	1,477,339

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630217	Chattel Mortgages	37,549	29,000	29,000	37,000	35,000	35,000
630294	Collection Fees	806	1,000	1,000	1,000	1,000	1,000
630476	Deeds	414,046	400,000	400,000	400,000	400,000	400,000
630637	Enhanced Access Fees	473,981	400,000	400,000	400,000	400,000	400,000
630679	Fed Tax Liens Cert of Release	7,030	20,000	20,000	0	20,000	20,000
631043	Land Transfer Tax	10,538,236	7,451,000	7,451,000	8,451,000	8,305,000	8,305,000
631253	Miscellaneous	16,887	15,000	15,000	15,000	15,000	15,000
631274	Mortgages	4,905,768	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
631526	Photostats	120,131	100,000	100,000	110,000	117,000	117,000
631554	Plat Service Fees	4,700	6,000	6,000	2,000	3,000	3,000
631708	Recording Fees	1,372,794	1,500,000	1,500,000	1,400,000	1,300,000	1,300,000
631722	Redemption Receipts	1,252	2,000	2,000	2,000	2,000	2,000
631904	Remonumentation Fee	20,662	20,000	20,000	20,000	20,000	20,000
631959	Retirement Fund	0	0	0	0	0	0
632345	Tract Index	63,918	60,000	60,000	40,000	60,000	60,000
		17,977,759	14,004,000	14,004,000	14,878,000	14,678,000	14,678,000
Other Revenues							
670114	Cash Overages	6,923	0	0	0	0	0
		6,923	0	0	0	0	0
Total Revenues		17,984,682	14,004,000	14,004,000	14,878,000	14,678,000	14,678,000
Grand Total Revenues		17,984,682	14,004,000	14,004,000	14,878,000	14,678,000	14,678,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,221,585	1,505,605	1,496,509	1,496,509	1,558,609	1,558,609
702030	Holiday	50,593	0	0	0	0	0
702050	Annual Leave	84,036	0	0	0	0	0
702080	Sick Leave	24,865	0	0	0	0	0
702100	Retroactive	544	0	0	0	0	0
702140	Other Miscellaneous Salaries	23,113	0	0	0	0	0
702150	Service Increment	14,632	0	0	0	0	0
702160	Summer Help	71	0	0	0	0	0
702180	Emergency Salaries	21	0	0	0	0	0
702200	Death Leave	3,617	0	0	0	0	0
712020	Overtime	26,770	10,000	10,000	10,000	10,000	10,000
		1,449,847	1,515,605	1,506,509	1,506,509	1,568,609	1,568,609
Fringe Benefits							
722740	Fringe Benefits	0	836,235	831,637	831,637	882,608	882,608
722750	Workers Compensation	3,370	0	0	0	0	0
722760	Group Life	4,737	0	0	0	0	0
722770	Retirement	322,877	0	0	0	0	0
722780	Hospitalization	279,983	0	0	0	0	0
722790	Social Security	108,130	0	0	0	0	0
722800	Dental	25,291	0	0	0	0	0
722810	Disability	5,955	0	0	0	0	0
722820	Unemployment Insurance	2,570	0	0	0	0	0
722850	Optical	2,387	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,150	3,150	3,150	3,520	3,520
		755,299	839,385	834,787	834,787	886,128	886,128

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Total Personnel		2,205,146	2,354,990	2,341,296	2,341,296	2,454,737	2,454,737
Operating							
Contractual Services							
730037	Adj Prior Years Exp	23,365	0	0	0	0	0
730121	Bank Charges	0	0	0	0	0	0
730247	Charge Card Fee	2,401	2,000	2,000	2,000	2,000	2,000
730646	Equipment Maintenance	1,829	500	500	500	500	500
730772	Freight and Express	791	0	0	0	0	0
731101	Library Continuations	124	150	150	150	150	150
731213	Membership Dues	0	175	175	175	175	175
731346	Personal Mileage	232	200	200	200	200	200
731458	Professional Services	1,026,544	1,228,295	1,228,295	728,295	1,168,300	1,168,300
732018	Travel and Conference	0	2,000	2,000	2,000	2,000	2,000
		1,055,285	1,233,320	1,233,320	733,320	1,173,325	1,173,325
Commodities							
750154	Expendable Equipment	1,895	0	0	0	0	0
750399	Office Supplies	28,211	31,000	31,000	23,000	36,502	36,502
		30,106	31,000	31,000	23,000	36,502	36,502
Non-Departmental							
740128	Remonumentation	15,700	0	0	0	0	0
		15,700	0	0	0	0	0
Total Operating		1,101,091	1,264,320	1,264,320	756,320	1,209,827	1,209,827
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	154,325	147,102	147,102	147,102	147,241	149,505
770667	Convenience Copier	2,815	3,557	3,557	3,557	3,092	3,092
772618	Equipment Rental	19,749	16,632	16,632	16,632	16,631	16,631
773630	Info Tech Development	16,460	0	11,497	11,497	0	0
774636	Info Tech Operations	458,001	495,295	495,295	495,295	586,965	586,965
775667	Mail Room	126,528	130,258	130,258	120,258	135,707	135,707
776654	Micrographics and Reproduction	177,918	200,000	200,000	175,000	450,941	450,941
776666	Print Shop	11,074	11,100	11,100	11,100	10,551	10,551
778675	Telephone Communications	1,221	1,165	1,165	1,165	1,129	1,129
		968,092	1,005,109	1,016,606	981,606	1,352,257	1,354,521
Total Internal Support		968,092	1,005,109	1,016,606	981,606	1,352,257	1,354,521
Grand Total Expenditures		4,274,328	4,624,419	4,622,222	4,079,222	5,016,821	5,019,085

Department:	County Clerk/Register of Deeds	
Organization:	20105	Jury Commission
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	19,425	13,632	13,632	11,632	13,629	13,629
702180	Emergency Salaries	0	0	261	261	0	0
		19,425	13,632	13,893	11,893	13,629	13,629
Fringe Benefits							
722740	Fringe Benefits	0	1,098	1,098	1,098	1,227	1,227
722750	Workers Compensation	46	0	0	0	0	0
722790	Social Security	1,486	0	0	0	0	0
722820	Unemployment Insurance	35	0	0	0	0	0
		1,567	1,098	1,098	1,098	1,227	1,227
Total Personnel		20,992	14,730	14,991	12,991	14,856	14,856
Operating							
Contractual Services							
731346	Personal Mileage	1,234	2,100	2,100	100	2,100	2,100
731458	Professional Services	347	0	0	1,500	0	0
		1,581	2,100	2,100	1,600	2,100	2,100
Commodities							
750392	Metered Postage	3,000	0	3,475	6,475	3,475	3,475
750399	Office Supplies	412	250	250	1,250	250	250
750448	Postage-Standard Mailing	3,625	0	0	0	0	0
		7,037	250	3,725	7,725	3,725	3,725
Total Operating		8,618	2,350	5,825	9,325	5,825	5,825
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,324	3,168	3,168	3,168	3,171	3,220
770667	Convenience Copier	785	783	783	783	776	776
773630	Info Tech Development	42,004	0	22,804	22,804	0	0
774636	Info Tech Operations	23,988	25,263	25,263	25,263	25,818	25,818
775667	Mail Room	57,693	63,428	59,953	56,953	58,403	58,403
775754	Maintenance Department Charges	622	0	1,085	1,085	0	0
776666	Print Shop	21,041	20,350	20,350	21,850	20,049	20,049
		149,456	112,992	133,407	131,907	108,217	108,266
Total Internal Support		149,456	112,992	133,407	131,907	108,217	108,266
Grand Total Expenditures		179,066	130,072	154,223	154,223	128,898	128,947

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Taxes							
601525	Payment in Lieu of Taxes	78,659	0	0	0	0	0
		78,659	0	0	0	0	0
Special Assessments							
605263	Payment in Lieu of Assessments	0	110,000	110,000	174,585	110,000	110,000
		0	110,000	110,000	174,585	110,000	110,000
Charges for Services							
630014	Administration Fees	299,143	0	0	335,000	350,700	350,700
630056	Alternate Energy	14,741	0	0	8,809	11,000	11,000
630161	Bond Fees	3,315	3,000	3,000	3,000	3,000	3,000
630476	Deeds	35,747	33,000	33,000	33,000	33,000	33,000
630609	Election Filing Fees Late	17,130	4,000	4,000	4,000	4,000	4,000
630945	Industrial Facilities Tax	299,755	1,150,000	1,150,000	1,150,000	1,550,000	1,550,000
631169	May Tax Sale	276	5,000	5,000	200	0	0
631253	Miscellaneous	0	500	500	522	500	500
631358	Obsolete Property	512	0	0	512	0	0
631526	Photostats	8,476	7,000	7,000	7,000	7,000	7,000
631540	Pilot State Owned Land	830	830	830	830	830	830
631722	Redemption Receipts	11	0	0	0	0	0
631869	Reimb Salaries	1,023	2,600	2,600	2,600	2,600	2,600
632016	Sale of Publications	3,048	2,400	2,400	2,400	2,400	2,400
632079	Service Fees	10,770	14,700	14,700	14,700	14,700	14,700
632205	Subpoena Fees	30	0	0	150	0	0
632212	Supplemental Warrants	17,739	15,000	15,000	18,000	16,000	16,000
632247	Tax Searches and Cert of Plats	104	250	250	250	250	250
632254	Tax Statements	206,063	205,000	205,000	205,000	205,000	205,000
632289	TIFA DDA Recovery Ad Valorem	1,337,871	1,450,000	1,450,000	1,450,000	1,550,000	1,550,000
632303	TIFA DDA Recovery Delinq Pers	1,632	4,000	4,000	4,000	5,000	5,000
632310	TIFA DDA Recovery IFT	132,443	136,000	136,000	136,000	138,000	138,000
632317	TIFA DDA Recovery Supp Warrant	3,474	3,500	3,500	3,500	3,500	3,500
632352	Transit Merchant License	400	500	500	500	500	500
		2,394,535	3,037,280	3,037,280	3,379,973	3,897,980	3,897,980
Other Revenues							
670114	Cash Overages	551	1,000	1,000	1,000	1,000	1,000
		551	1,000	1,000	1,000	1,000	1,000
Total Revenues		2,473,745	3,148,280	3,148,280	3,555,558	4,008,980	4,008,980
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	3,125,127	2,352,101	2,352,101	2,352,101	2,352,101	2,352,101
		3,125,127	2,352,101	2,352,101	2,352,101	2,352,101	2,352,101
Total Transfers/Other Sources (Uses)		3,125,127	2,352,101	2,352,101	2,352,101	2,352,101	2,352,101
Grand Total Revenues		5,598,872	5,500,381	5,500,381	5,907,659	6,361,081	6,361,081
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,389,885	1,745,321	1,745,321	1,695,000	1,848,094	1,848,094
702030	Holiday	52,535	0	0	0	0	0
702050	Annual Leave	85,298	0	0	0	0	0
702080	Sick Leave	26,026	0	0	0	0	0
702100	Retroactive	292	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
702120	Jury Duty	331	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,252	0	0	0	0	0
702150	Service Increment	43,649	0	0	0	0	0
702200	Death Leave	1,841	0	0	0	0	0
712020	Overtime	1,028	9,975	9,975	5,000	9,975	9,975
		1,608,137	1,755,296	1,755,296	1,700,000	1,858,069	1,858,069
Fringe Benefits							
722740	Fringe Benefits	865	886,359	886,359	856,628	955,505	955,505
722750	Workers Compensation	3,772	0	0	0	0	0
722760	Group Life	5,447	0	0	0	0	0
722770	Retirement	371,363	0	0	0	0	0
722780	Hospitalization	259,606	0	0	0	0	0
722790	Social Security	120,702	0	0	0	0	0
722800	Dental	24,058	0	0	0	0	0
722810	Disability	6,850	0	0	0	0	0
722820	Unemployment Insurance	2,877	0	0	0	0	0
722850	Optical	2,136	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,372	3,372	3,372	3,372	3,372
		797,677	889,731	889,731	860,000	958,877	958,877
Total Personnel		2,405,814	2,645,027	2,645,027	2,560,000	2,816,946	2,816,946
Operating							
Contractual Services							
730121	Bank Charges	0	0	0	0	0	0
730240	Cash Shortage	1,442	2,200	2,200	2,200	2,200	2,200
730247	Charge Card Fee	30,439	0	0	30,000	24,000	24,000
730646	Equipment Maintenance	409	1,700	1,700	1,700	1,700	1,700
731213	Membership Dues	4,151	5,190	2,190	3,205	5,190	5,190
731220	Microfilming and Reproductions	889	11,000	11,000	11,000	11,000	11,000
731241	Miscellaneous	0	500	500	515	500	500
731339	Periodicals Books Publ Sub	0	0	3,000	1,985	0	0
731346	Personal Mileage	175	500	500	500	500	500
731458	Professional Services	4,704	6,000	6,000	6,000	30,000	30,000
732018	Travel and Conference	8,450	14,850	14,850	9,000	14,850	14,850
732039	Twp and City Treas Bonds	74,664	75,000	75,000	75,621	75,000	75,000
732165	Workshops and Meeting	0	1,700	1,700	1,700	1,700	1,700
		125,323	118,640	118,640	143,426	166,640	166,640
Commodities							
750049	Computer Supplies	14,172	54,000	56,148	35,000	54,000	54,000
750168	FA Proprietary Equipment Exp	415	2,150	2,150	2,150	2,150	2,150
750399	Office Supplies	14,024	25,500	27,330	18,000	28,008	28,008
750448	Postage-Standard Mailing	140	0	0	100	0	0
750574	Twp and City Tax Rolls	0	3,700	3,700	3,700	3,700	3,700
		28,750	85,350	89,327	58,949	87,858	87,858
Non-Departmental							
740023	Budget Transition	0	0	0	0	2,623	2,623
		0	0	0	0	2,623	2,623
Total Operating		154,073	203,990	207,967	202,375	257,121	257,121
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	137,703	131,257	131,257	131,257	131,382	133,402
770667	Convenience Copier	5,682	5,414	5,414	5,414	5,309	5,309
772618	Equipment Rental	10,379	8,748	8,748	8,748	8,748	8,748
773630	Info Tech Development	131,517	0	228,557	228,557	0	0
774636	Info Tech Operations	350,895	358,596	358,596	347,492	447,937	447,937

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
774677	Insurance Fund	6,395	10,055	10,055	6,700	10,055	10,055
775667	Mail Room	41,361	40,368	40,368	38,000	44,430	44,430
775754	Maintenance Department Charges	2,040	0	1,310	1,310	0	0
776654	Micrographics and Reproduction	5,331	0	0	6,000	10,700	10,700
776661	Motor Pool	11,329	12,690	12,690	12,690	12,690	12,690
776666	Print Shop	9,492	3,045	3,045	11,274	9,043	9,043
778675	Telephone Communications	31,392	29,402	29,402	32,000	30,091	30,091
		743,517	599,575	829,442	829,442	710,385	712,405
Total Internal Support		743,517	599,575	829,442	829,442	710,385	712,405
Grand Total Expenditures		3,303,403	3,448,592	3,682,436	3,591,817	3,784,452	3,786,472

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630378	Copier Machine Charges	20,705	25,100	25,100	25,100	25,100	25,100
631253	Miscellaneous	24,861	1,900	1,900	1,900	1,900	1,900
631498	Per Diem	6,525	8,000	8,000	7,200	8,000	8,000
631869	Reimb Salaries	47,983	4,800	4,800	11,500	4,800	4,800
		100,074	39,800	39,800	45,700	39,800	39,800
Total Revenues		100,074	39,800	39,800	45,700	39,800	39,800
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	56,568	27,209	27,209	27,209	27,209	0
		56,568	27,209	27,209	27,209	27,209	0
Total Transfers/Other Sources (Uses)		56,568	27,209	27,209	27,209	27,209	0
Grand Total Revenues		156,642	67,009	67,009	72,909	67,009	39,800
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,864,310	2,024,023	2,022,893	2,013,093	2,073,309	2,073,309
702030	Holiday	43,992	0	0	0	0	0
702050	Annual Leave	65,225	0	0	0	0	0
702080	Sick Leave	18,874	0	0	0	0	0
702100	Retroactive	218	0	0	0	0	0
702110	Per Diem	5,693	8,000	8,000	8,000	8,000	8,000
702150	Service Increment	9,700	0	0	0	0	0
702180	Emergency Salaries	0	0	8,266	8,266	0	0
702200	Death Leave	703	0	0	0	0	0
702240	Salary Adjustments	0	24,413	5,913	5,913	5,913	5,913
712020	Overtime	473	500	500	500	500	500
		2,009,189	2,056,936	2,045,572	2,035,772	2,087,722	2,087,722
Fringe Benefits							
722740	Fringe Benefits	10,620	1,126,617	1,126,046	1,079,546	1,183,019	1,183,019
722750	Workers Compensation	4,692	0	0	0	0	0
722760	Group Life	6,772	0	0	0	0	0
722770	Retirement	461,431	0	0	0	0	0
722780	Hospitalization	306,903	0	0	0	0	0
722790	Social Security	149,599	0	0	0	0	0
722800	Dental	33,693	0	0	0	0	0
722810	Disability	8,516	0	0	0	0	0
722820	Unemployment Insurance	3,579	0	0	0	0	0
722850	Optical	3,534	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	2,253	2,253	2,253	2,253	2,253
		989,338	1,128,870	1,128,299	1,081,799	1,185,272	1,185,272
Total Personnel		2,998,527	3,185,806	3,173,871	3,117,571	3,272,994	3,272,994
Operating							
Contractual Services							
730072	Advertising	0	2,500	2,500	2,500	2,500	2,500
730156	Binding	3,024	2,130	2,130	2,130	2,130	2,130
730240	Cash Shortage	9	0	0	0	0	0
730324	Communications	465	3,500	3,500	3,500	3,500	3,500
730338	Computer Research Service	42,156	47,370	47,370	47,370	45,512	45,512
730646	Equipment Maintenance	2,660	3,000	3,000	3,000	3,000	3,000

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
730709	Fees - Per Diems	1,814	2,530	2,530	2,530	2,530	2,530
730856	Historical Commission	406	600	600	600	600	600
731073	Legal Services	2,973	5,000	5,000	7,200	5,000	5,000
731080	Legislative Expense	3,124	10,000	10,090	1,490	10,000	10,000
731101	Library Continuations	473,068	499,876	499,876	499,876	526,102	526,102
731129	Literacy Project	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	2,474	4,475	4,475	2,975	4,475	4,475
731339	Periodicals Books Publ Sub	76,370	56,006	56,006	56,006	55,894	55,894
731346	Personal Mileage	25,679	34,400	34,400	33,800	34,400	34,400
731388	Printing	0	1,000	1,000	0	1,000	1,000
731435	Prof Serv - Annual Audit	190,000	192,000	192,000	196,000	192,000	192,000
731458	Professional Services	49,655	72,300	72,300	72,300	82,300	82,300
731500	Public Information	0	7,977	101,079	114,979	7,977	7,977
731780	Software Support Maintenance	17,710	16,700	16,700	16,700	15,473	15,473
731818	Special Event Program	3,673	3,500	3,500	3,500	3,500	3,500
731822	Special Projects	2,531	2,600	2,600	2,600	2,266	2,266
732018	Travel and Conference	36,847	59,090	59,090	28,490	57,590	57,590
732165	Workshops and Meeting	22,251	38,520	38,520	23,520	38,520	38,520
		966,885	1,075,074	1,168,266	1,131,066	1,106,269	1,106,269
Commodities							
750049	Computer Supplies	0	1,500	1,500	1,500	1,500	1,500
750154	Expendable Equipment	1,168	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	5,250	5,840	1,840	5,250	5,250
750217	Groceries	409	2,000	2,000	0	2,000	2,000
750399	Office Supplies	12,942	15,662	15,662	15,662	17,551	17,551
750448	Postage-Standard Mailing	49	10,000	10,000	0	1,000	1,000
750462	Provisions	0	200	200	200	200	200
		14,568	34,612	35,202	19,202	27,501	27,501
Total Operating		981,453	1,109,686	1,203,468	1,150,268	1,133,770	1,133,770
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	773,643	737,988	737,988	737,988	738,672	750,033
770667	Convenience Copier	13,468	18,865	18,865	16,565	11,811	11,811
772618	Equipment Rental	7,482	4,512	4,512	4,512	3,600	3,600
773630	Info Tech Development	3,660	0	11,804	11,804	0	0
774636	Info Tech Operations	236,395	253,868	253,868	252,068	240,192	240,192
774677	Insurance Fund	7,697	12,101	12,101	12,101	12,101	12,101
775667	Mail Room	5,589	5,738	5,738	5,738	7,100	7,100
775754	Maintenance Department Charges	5,124	0	8,555	8,555	0	0
776661	Motor Pool	8,432	11,400	11,400	11,400	10,500	10,500
776666	Print Shop	21,042	28,135	28,135	21,135	20,050	20,050
778675	Telephone Communications	44,973	42,698	42,698	42,698	41,752	41,752
		1,127,505	1,115,305	1,135,664	1,124,564	1,085,778	1,097,139
Total Internal Support		1,127,505	1,115,305	1,135,664	1,124,564	1,085,778	1,097,139
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	69,100	5,000	5,000	5,000	5,000	5,000
		69,100	5,000	5,000	5,000	5,000	5,000
Total Transfers/Other Sources (Uses)		69,100	5,000	5,000	5,000	5,000	5,000
Grand Total Expenditures		5,176,585	5,415,797	5,518,003	5,397,403	5,497,542	5,508,903

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631498	Per Diem	6,525	8,000	8,000	7,200	8,000	8,000
		6,525	8,000	8,000	7,200	8,000	8,000
Total Revenues		6,525	8,000	8,000	7,200	8,000	8,000
Grand Total Revenues		6,525	8,000	8,000	7,200	8,000	8,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,270,114	1,370,894	1,370,894	1,370,894	1,391,777	1,391,777
702030	Holiday	20,304	0	0	0	0	0
702050	Annual Leave	30,827	0	0	0	0	0
702080	Sick Leave	8,726	0	0	0	0	0
702110	Per Diem	5,693	8,000	8,000	8,000	8,000	8,000
702150	Service Increment	9,700	0	0	0	0	0
702200	Death Leave	312	0	0	0	0	0
702240	Salary Adjustments	0	24,413	5,913	5,913	5,913	5,913
712020	Overtime	473	500	500	500	500	500
		1,346,149	1,403,807	1,385,307	1,385,307	1,406,190	1,406,190
Fringe Benefits							
722740	Fringe Benefits	10,620	790,121	790,121	743,621	820,785	820,785
722750	Workers Compensation	3,126	0	0	0	0	0
722760	Group Life	4,641	0	0	0	0	0
722770	Retirement	316,176	0	0	0	0	0
722780	Hospitalization	221,810	0	0	0	0	0
722790	Social Security	99,694	0	0	0	0	0
722800	Dental	24,234	0	0	0	0	0
722810	Disability	5,837	0	0	0	0	0
722820	Unemployment Insurance	2,385	0	0	0	0	0
722850	Optical	2,554	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	2,253	2,253	2,253	2,253	2,253
		691,076	792,374	792,374	745,874	823,038	823,038
Total Personnel		2,037,224	2,196,181	2,177,681	2,131,181	2,229,228	2,229,228
Operating							
Contractual Services							
730072	Advertising	0	2,500	2,500	2,500	2,500	2,500
730324	Communications	465	3,500	3,500	3,500	3,500	3,500
730856	Historical Commission	406	600	600	600	600	600
731073	Legal Services	2,973	5,000	5,000	7,200	5,000	5,000
731080	Legislative Expense	3,124	10,000	10,090	1,490	10,000	10,000
731213	Membership Dues	1,986	4,000	4,000	2,500	4,000	4,000
731346	Personal Mileage	23,242	31,770	31,770	31,770	31,770	31,770
731388	Printing	0	1,000	1,000	0	1,000	1,000
731435	Prof Serv - Annual Audit	190,000	192,000	192,000	196,000	192,000	192,000
731458	Professional Services	49,655	58,300	58,300	58,300	67,300	67,300
731500	Public Information	0	7,977	101,079	114,979	7,977	7,977
731818	Special Event Program	3,567	3,500	3,500	3,500	3,500	3,500
732018	Travel and Conference	34,465	54,000	54,000	24,000	54,000	54,000
732165	Workshops and Meeting	21,608	35,000	35,000	20,000	35,000	35,000
		331,490	409,147	502,339	466,339	418,147	418,147
Commodities							

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750049	Computer Supplies	0	1,500	1,500	1,500	1,500	1,500
750168	FA Proprietary Equipment Exp	0	3,500	4,090	90	3,500	3,500
750217	Groceries	0	2,000	2,000	0	2,000	2,000
750399	Office Supplies	3,877	7,259	7,259	7,259	7,801	7,801
750448	Postage-Standard Mailing	49	10,000	10,000	0	1,000	1,000
750462	Provisions	0	200	200	200	200	200
		3,927	24,459	25,049	9,049	16,001	16,001
Total Operating		335,416	433,606	527,388	475,388	434,148	434,148
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	123,722	118,486	118,486	118,486	118,582	120,406
770667	Convenience Copier	5,896	4,986	4,986	2,686	5,236	5,236
772618	Equipment Rental	900	0	0	0	0	0
773630	Info Tech Development	3,660	0	10,157	10,157	0	0
774636	Info Tech Operations	72,020	74,594	74,594	72,794	79,476	79,476
774677	Insurance Fund	5,945	9,347	9,347	9,347	9,347	9,347
775667	Mail Room	4,937	5,151	5,151	5,151	5,295	5,295
775754	Maintenance Department Charges	2,020	0	6,402	6,402	0	0
776661	Motor Pool	8,167	9,500	9,500	9,500	9,500	9,500
776666	Print Shop	17,916	25,000	25,000	18,000	17,071	17,071
778675	Telephone Communications	18,153	17,388	17,388	18,288	16,937	16,937
		263,336	264,452	281,010	270,810	261,444	263,268
Total Internal Support		263,336	264,452	281,010	270,810	261,444	263,268
Grand Total Expenditures		2,635,977	2,894,239	2,986,079	2,877,379	2,924,820	2,926,644

Department:	Board of Commissioners	
Organization:	50103	Library Board
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630378	Copier Machine Charges	20,705	25,100	25,100	25,100	25,100	25,100
631253	Miscellaneous	24,861	1,900	1,900	1,900	1,900	1,900
631869	Reimb Salaries	47,983	4,800	4,800	11,500	4,800	4,800
		93,549	31,800	31,800	38,500	31,800	31,800
Total Revenues		93,549	31,800	31,800	38,500	31,800	31,800
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	56,568	27,209	27,209	27,209	27,209	0
		56,568	27,209	27,209	27,209	27,209	0
Total Transfers/Other Sources (Uses)		56,568	27,209	27,209	27,209	27,209	0
Grand Total Revenues		150,117	59,009	59,009	65,709	59,009	31,800
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	594,196	653,129	651,999	642,199	681,532	681,532
702030	Holiday	23,688	0	0	0	0	0
702050	Annual Leave	34,398	0	0	0	0	0
702080	Sick Leave	10,148	0	0	0	0	0
702100	Retroactive	218	0	0	0	0	0
702180	Emergency Salaries	0	0	8,266	8,266	0	0
702200	Death Leave	391	0	0	0	0	0
		663,040	653,129	660,265	650,465	681,532	681,532
Fringe Benefits							
722740	Fringe Benefits	0	336,496	335,925	335,925	362,234	362,234
722750	Workers Compensation	1,566	0	0	0	0	0
722760	Group Life	2,131	0	0	0	0	0
722770	Retirement	145,255	0	0	0	0	0
722780	Hospitalization	85,094	0	0	0	0	0
722790	Social Security	49,905	0	0	0	0	0
722800	Dental	9,459	0	0	0	0	0
722810	Disability	2,679	0	0	0	0	0
722820	Unemployment Insurance	1,194	0	0	0	0	0
722850	Optical	980	0	0	0	0	0
		298,263	336,496	335,925	335,925	362,234	362,234
Total Personnel		961,302	989,625	996,190	986,390	1,043,766	1,043,766
Operating							
Contractual Services							
730156	Binding	3,024	2,130	2,130	2,130	2,130	2,130
730240	Cash Shortage	9	0	0	0	0	0
730338	Computer Research Service	42,156	47,370	47,370	47,370	45,512	45,512
730646	Equipment Maintenance	2,660	3,000	3,000	3,000	3,000	3,000
730709	Fees - Per Diems	1,814	2,530	2,530	2,530	2,530	2,530
731101	Library Continuations	473,068	499,876	499,876	499,876	526,102	526,102
731129	Literacy Project	10,000	10,000	10,000	10,000	10,000	10,000
731213	Membership Dues	488	475	475	475	475	475
731339	Periodicals Books Publ Sub	76,370	56,006	56,006	56,006	55,894	55,894
731346	Personal Mileage	2,437	2,630	2,630	2,030	2,630	2,630
731458	Professional Services	0	14,000	14,000	14,000	15,000	15,000
731780	Software Support Maintenance	17,710	16,700	16,700	16,700	15,473	15,473

Department:	Board of Commissioners	
Organization:	50103	Library Board
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
731818	Special Event Program	106	0	0	0	0	0
731822	Special Projects	2,531	2,600	2,600	2,600	2,266	2,266
732018	Travel and Conference	2,381	5,090	5,090	4,490	3,590	3,590
732165	Workshops and Meeting	643	3,520	3,520	3,520	3,520	3,520
		635,395	665,927	665,927	664,727	688,122	688,122
Commodities							
750154	Expendable Equipment	1,168	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	1,750	1,750	1,750	1,750	1,750
750217	Groceries	409	0	0	0	0	0
750399	Office Supplies	9,065	8,403	8,403	8,403	9,750	9,750
		10,641	10,153	10,153	10,153	11,500	11,500
Total Operating		646,037	676,080	676,080	674,880	699,622	699,622
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	649,921	619,502	619,502	619,502	620,090	629,627
770667	Convenience Copier	7,572	13,879	13,879	13,879	6,575	6,575
772618	Equipment Rental	6,582	4,512	4,512	4,512	3,600	3,600
773630	Info Tech Development	0	0	1,647	1,647	0	0
774636	Info Tech Operations	164,375	179,274	179,274	179,274	160,716	160,716
774677	Insurance Fund	1,752	2,754	2,754	2,754	2,754	2,754
775667	Mail Room	652	587	587	587	1,805	1,805
775754	Maintenance Department Charges	3,104	0	2,154	2,154	0	0
776661	Motor Pool	264	1,900	1,900	1,900	1,000	1,000
776666	Print Shop	3,126	3,135	3,135	3,135	2,979	2,979
778675	Telephone Communications	26,821	25,310	25,310	24,410	24,815	24,815
		864,169	850,853	854,654	853,754	824,334	833,871
Total Internal Support		864,169	850,853	854,654	853,754	824,334	833,871
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	69,100	5,000	5,000	5,000	5,000	5,000
		69,100	5,000	5,000	5,000	5,000	5,000
Total Transfers/Other Sources (Uses)		69,100	5,000	5,000	5,000	5,000	5,000
Grand Total Expenditures		2,540,608	2,521,558	2,531,924	2,520,024	2,572,722	2,582,259

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	0	0	0	0	0	0
		0	0	0	0	0	0
State Grants							
615571	Grants State	0	0	0	0	0	0
		0	0	0	0	0	0
Charges for Services							
631554	Plat Service Fees	4,774	7,500	7,500	5,000	5,000	5,000
631827	Reimb General	34,643	259,000	259,000	144,000	49,500	49,500
631848	Reimb Personal Mileage	0	14,000	14,000	1,500	0	0
631869	Reimb Salaries	288,334	282,953	282,953	282,953	396,592	396,592
631876	Reimb Salaries Constr Admin	109,821	113,475	113,475	113,475	130,636	130,636
632121	Soil Erosion Fees	1,158,974	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
670570	Refund Prior Years Expenditure	65	0	0	1,845	0	0
		1,596,611	1,876,928	1,876,928	1,748,773	1,781,728	1,781,728
Total Revenues		1,596,611	1,876,928	1,876,928	1,748,773	1,781,728	1,781,728
Grand Total Revenues		1,596,611	1,876,928	1,876,928	1,748,773	1,781,728	1,781,728
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,866,851	2,250,019	2,225,363	2,225,363	2,282,321	2,282,321
702030	Holiday	389,737	0	0	0	0	0
702050	Annual Leave	639,439	0	0	0	0	0
702080	Sick Leave	213,661	0	0	0	0	0
702100	Retroactive	12,383	0	0	0	0	0
702120	Jury Duty	2,029	0	0	0	0	0
702140	Other Miscellaneous Salaries	89,186	0	0	0	0	0
702150	Service Increment	37,134	0	0	0	0	0
702190	Workers Compensation Pay	21,456	0	0	0	0	0
702200	Death Leave	14,386	0	0	0	0	0
702240	Salary Adjustments	-119,179	0	0	0	0	0
702260	Non-Productive Time	440,445	0	0	0	0	0
702270	Salaries Reimbursement	-2,378,994	0	0	0	0	0
712020	Overtime	50,961	60,000	60,000	60,000	55,000	55,000
712040	Holiday Overtime	139	0	0	0	0	0
712090	On Call	84,800	0	0	0	0	0
		1,364,435	2,310,019	2,285,363	2,285,363	2,337,321	2,337,321
Fringe Benefits							
722740	Fringe Benefits	957	1,064,415	1,051,954	1,051,954	1,274,775	1,274,775
722750	Workers Compensation	32,651	0	0	0	0	0
722760	Group Life	11,590	0	0	0	0	0
722770	Retirement	790,154	0	0	0	0	0
722780	Hospitalization	526,237	0	0	0	0	0
722790	Social Security	252,862	0	0	0	0	0
722800	Dental	49,830	0	0	0	0	0
722810	Disability	14,575	0	0	0	0	0
722820	Unemployment Insurance	5,996	0	0	0	0	0
722850	Optical	4,813	0	0	0	0	0
722900	Fringe Benefit Adjustments	-38,130	18,900	18,900	18,900	0	0
		1,651,535	1,083,315	1,070,854	1,070,854	1,274,775	1,274,775

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Personnel		3,015,970	3,393,334	3,356,217	3,356,217	3,612,096	3,612,096
Operating							
Contractual Services							
730121	Bank Charges	0	0	0	0	0	0
730247	Charge Card Fee	1,883	1,000	1,000	2,100	3,000	3,000
730324	Communications	0	0	0	400	0	0
730373	Contracted Services	54,231	100,000	100,000	80,000	47,500	47,500
730555	Education Programs	0	200	200	200	50,000	50,000
730639	Engineering Services-Other	0	0	0	1,770	0	0
730646	Equipment Maintenance	118	0	0	0	0	0
730653	Equipment Rental	3,418	3,100	3,100	3,100	3,100	3,100
730655	Equipment Replacement	0	0	0	0	4,500	4,500
730730	Filing Fees	150	0	0	0	0	0
730772	Freight and Express	852	250	250	250	3,750	3,750
730940	Insurance	0	0	10,000	10,000	0	0
731031	Laboratory Fees	0	0	0	100	2,000	2,000
731059	Laundry and Cleaning	10,117	12,500	12,500	10,000	12,500	12,500
731073	Legal Services	2,531	7,600	7,600	7,600	25,000	25,000
731115	Licenses and Permits	3,000	3,000	3,000	3,000	3,000	3,000
731143	Mail Handling-Postage Svc	0	0	0	80	0	0
731213	Membership Dues	20,191	66,792	66,792	35,000	28,000	28,000
731339	Periodicals Books Publ Sub	0	0	0	1,308	0	0
731346	Personal Mileage	2,316	18,700	18,700	2,500	1,200	1,200
731388	Printing	9,229	1,500	1,500	1,500	8,000	8,000
731444	Prof Svc-Consultant	7,924	0	0	4,413	15,000	15,000
731458	Professional Services	556,144	15,300	961,406	961,406	15,300	15,300
731486	Protective Clothing and Equip	472	0	0	0	700	700
731528	Publishing Legal Notices	0	6,000	6,000	1,000	6,000	6,000
731563	Recording Fees	681	15,000	15,000	2,500	1,000	1,000
731773	Software Rental Lease Purchase	0	0	0	0	0	0
731857	Stream Gauge Program	45,500	52,000	52,000	52,000	63,000	63,000
731941	Training	50	15,600	15,600	10,000	5,000	5,000
732018	Travel and Conference	22,011	18,900	18,900	22,000	22,714	22,714
732123	Watershed-Clinton River	5,141	5,141	5,141	5,141	5,141	5,141
732130	Watershed-Huron River	2,706	2,706	2,706	2,706	2,706	2,706
732137	Watershed-Rouge River	0	2,177	2,177	0	0	0
732144	Watershed-Saginaw River	0	2,276	2,276	0	0	0
732165	Workshops and Meeting	5,262	3,500	3,500	2,500	5,700	5,700
		753,928	353,242	1,309,348	1,222,574	333,811	333,811
Commodities							
750119	Dry Goods and Clothing	78	0	0	0	2,000	2,000
750140	Employee Footwear	2,293	3,890	3,890	3,890	3,000	3,000
750147	Engineering Supplies	0	250	250	250	0	0
750154	Expendable Equipment	6,544	2,400	2,400	9,000	7,000	7,000
750168	FA Proprietary Equipment Exp	13,002	0	9,143	9,143	0	0
750294	Material and Supplies	9,232	43,100	43,100	14,345	7,000	7,000
750301	Medical Supplies	0	100	100	100	100	100
750399	Office Supplies	17,850	23,000	24,317	24,317	25,248	25,248
750406	Paper Printing	0	16,000	16,000	16,000	16,000	16,000
750448	Postage-Standard Mailing	0	270	270	270	0	0
750504	Small Tools	21	0	0	0	0	0
750567	Training-Educational Supplies	0	36,000	36,000	6,000	9,000	9,000
750581	Uniforms	3,827	2,750	2,750	5,000	3,800	3,800
		52,847	127,760	138,220	88,315	73,148	73,148

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		806,775	481,002	1,447,569	1,310,890	406,959	406,959
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	473,101	529,637	529,637	529,637	448,519	455,415
770667	Convenience Copier	31,882	20,594	20,594	20,594	32,827	32,827
771639	Drain Equipment	265,030	180,510	180,510	241,000	291,000	291,000
772618	Equipment Rental	708	0	0	0	0	0
773630	Info Tech Development	189,955	0	203,348	203,348	0	0
774636	Info Tech Operations	229,333	247,263	247,263	247,263	249,674	249,674
774677	Insurance Fund	17,838	26,043	26,043	26,043	26,043	26,043
775667	Mail Room	25,231	23,653	23,653	23,653	27,061	27,061
775754	Maintenance Department Charges	30,428	0	20,707	20,707	0	0
776654	Micrographics and Reproduction	767	900	900	900	1,850	1,850
776666	Print Shop	3,815	5,000	5,000	5,000	3,635	3,635
778675	Telephone Communications	53,970	50,309	50,309	50,309	54,084	54,084
		1,322,059	1,083,909	1,307,963	1,368,453	1,134,693	1,141,589
Total Internal Support		1,322,059	1,083,909	1,307,963	1,368,453	1,134,693	1,141,589
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	56,165	56,165	56,165	56,165	56,165	56,165
		56,165	56,165	56,165	56,165	56,165	56,165
Total Transfers/Other Sources (Uses)		56,165	56,165	56,165	56,165	56,165	56,165
Grand Total Expenditures		5,200,968	5,014,410	6,167,914	6,091,725	5,209,913	5,216,809

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	48,974	49,000	49,000	49,000	49,000	49,000
610313	Grants Federal	197	0	1,464	1,464	0	0
		49,171	49,000	50,464	50,464	49,000	49,000
State Grants							
615571	Grants State	0	0	3,833	3,833	0	0
		0	0	3,833	3,833	0	0
Intergovernmental Program Revenue							
625558	Local Match	0	67,500	67,500	67,500	67,500	67,500
		0	67,500	67,500	67,500	67,500	67,500
Charges for Services							
630259	Class Fees	0	500	500	2,000	750	750
630602	Educational Training	1,026	1,000	1,000	500	1,000	1,000
631498	Per Diem	770	1,500	1,500	1,500	1,500	1,500
631743	Refunds Miscellaneous	150,000	150,000	150,000	150,000	200,000	200,000
631869	Reimb Salaries	66,250	35,000	35,000	60,000	59,750	34,750
		218,046	188,000	188,000	214,000	263,000	238,000
Other Revenues							
670057	Adjustment Prior Years Revenue	-35,076	0	0	0	0	0
670627	Sale of Equipment	14,550	5,000	5,000	12,000	5,000	5,000
		-20,526	5,000	5,000	12,000	5,000	5,000
Total Revenues		246,692	309,500	314,797	347,797	384,500	359,500
Grand Total Revenues		246,692	309,500	314,797	347,797	384,500	359,500
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,556,057	4,154,119	4,021,717	4,021,717	4,059,612	4,059,612
702030	Holiday	90,329	0	0	0	0	0
702050	Annual Leave	164,605	0	0	0	0	0
702080	Sick Leave	54,396	0	0	0	0	0
702100	Retroactive	263	0	0	0	0	0
702110	Per Diem	50	0	0	0	0	0
702120	Jury Duty	109	0	0	0	0	0
702140	Other Miscellaneous Salaries	11,382	0	0	0	0	0
702150	Service Increment	134,607	0	0	0	0	0
702160	Summer Help	0	0	0	0	0	0
702180	Emergency Salaries	0	0	34,743	34,743	0	0
702200	Death Leave	3,422	0	0	0	0	0
712020	Overtime	39,161	48,000	48,995	48,995	48,000	48,000
712040	Holiday Overtime	154	0	0	0	0	0
712090	On Call	17,563	16,000	16,000	16,000	16,000	16,000
		4,072,099	4,218,119	4,121,455	4,121,455	4,123,612	4,123,612
Fringe Benefits							
722740	Fringe Benefits	964	1,842,840	1,782,007	1,782,007	1,879,207	1,879,207
722750	Workers Compensation	9,600	0	0	0	0	0
722760	Group Life	13,742	0	0	0	0	0
722770	Retirement	936,808	0	0	0	0	0
722780	Hospitalization	410,914	0	0	0	0	0
722790	Social Security	300,354	0	0	0	0	0
722800	Dental	38,011	0	0	0	0	0

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722810	Disability	17,280	0	0	0	0	0
722820	Unemployment Insurance	7,324	0	0	0	0	0
722850	Optical	3,521	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	10,560	10,560
		1,738,518	1,842,840	1,782,007	1,782,007	1,889,767	1,889,767
Total Personnel		5,810,617	6,060,959	5,903,462	5,903,462	6,013,379	6,013,379
Operating							
Contractual Services							
730037	Adj Prior Years Exp	2,553	0	0	0	0	0
730072	Advertising	546	2,200	1,200	1,200	1,200	1,200
730226	Car Allowance	88	0	0	0	0	0
730324	Communications	15,681	25,000	25,000	25,000	25,000	25,000
730338	Computer Research Service	10,316	11,500	11,500	11,500	11,500	11,500
730373	Contracted Services	1,974	0	0	0	600	600
730408	Court Cost	367	2,000	2,000	500	2,000	2,000
730450	Defense Atty Fees	75	0	0	0	0	0
730562	Electrical Service	9,411	9,000	9,000	9,000	9,000	9,000
730646	Equipment Maintenance	977	10,200	10,200	10,200	10,200	10,200
730716	Fees Civil Service	2,040	2,040	2,040	2,040	2,040	2,040
730772	Freight and Express	291	100	400	400	400	400
730856	Historical Commission	21,000	0	0	0	0	0
731080	Legislative Expense	2,441	0	80	80	0	0
731101	Library Continuations	9,652	10,200	10,400	10,400	10,400	10,400
731150	Maintenance Contract	70,778	65,000	65,000	65,000	65,000	65,000
731213	Membership Dues	16,348	19,770	17,050	17,050	17,050	17,050
731241	Miscellaneous	160	200	200	200	200	200
731339	Periodicals Books Publ Sub	1,482	1,490	3,690	4,190	3,690	3,690
731346	Personal Mileage	14,024	19,795	19,295	17,295	19,295	19,295
731388	Printing	3,043	1,395	1,200	1,200	1,200	1,200
731458	Professional Services	172,743	165,000	163,000	163,000	171,000	171,000
731500	Public Information	0	0	0	0	0	0
731640	Reporter and Steno Services	139	1,000	1,000	0	1,000	1,000
731818	Special Event Program	778	1,600	1,600	1,600	1,600	1,600
731822	Special Projects	1,801	10,000	10,000	10,000	10,000	10,000
731941	Training	0	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	27,329	31,900	31,500	30,000	31,500	31,500
732165	Workshops and Meeting	3,852	4,250	3,900	3,900	3,900	3,900
		389,891	394,640	390,255	384,755	398,775	398,775
Commodities							
750049	Computer Supplies	2,409	4,118	4,118	4,118	4,118	4,118
750077	Disaster Supplies	3,124	2,500	2,500	2,500	2,500	2,500
750154	Expendable Equipment	2,733	0	17,903	17,903	0	0
750168	FA Proprietary Equipment Exp	3,556	2,900	80,150	80,150	2,900	2,900
750182	Film and Processing	37	50	0	0	0	0
750294	Material and Supplies	38	0	0	0	0	0
750399	Office Supplies	22,563	28,435	28,335	28,335	31,343	31,343
750427	Photographic Supplies	319	0	0	0	0	0
750448	Postage-Standard Mailing	12	100	100	100	100	100
750511	Special Event Supplies	0	350	0	0	0	0
750567	Training-Educational Supplies	2,197	2,000	7,000	7,000	2,000	2,000
750581	Uniforms	2,279	0	0	0	0	0
		39,267	40,453	140,106	140,106	42,961	42,961
Capital Outlay							
760160	Furniture and Fixtures	621	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
760182	Tornado Siren Equip	325,229	198,750	198,750	198,750	123,750	123,750
		325,850	198,750	198,750	198,750	123,750	123,750
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		755,008	633,843	729,111	723,611	565,486	565,486
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	424,286	405,648	405,648	405,648	394,822	400,843
770667	Convenience Copier	13,040	15,629	15,629	15,629	13,758	13,758
772618	Equipment Rental	5,319	2,004	2,004	2,004	2,001	2,001
773630	Info Tech Development	24,798	0	11,157	11,157	0	0
774636	Info Tech Operations	577,053	602,472	602,472	602,472	553,494	553,494
774677	Insurance Fund	21,662	28,505	28,505	28,505	29,280	29,280
775667	Mail Room	24,561	31,187	30,496	30,496	25,153	25,153
775754	Maintenance Department Charges	9,175	0	12,080	12,080	0	0
776661	Motor Pool	43,684	55,500	55,500	55,500	63,500	63,500
776666	Print Shop	70,134	61,501	61,501	61,501	66,667	66,667
777560	Radio Communications	11,010	1,808	1,808	1,808	1,808	1,808
778675	Telephone Communications	154,915	156,028	156,028	145,028	127,845	127,845
		1,379,636	1,360,282	1,382,828	1,371,828	1,278,328	1,284,349
Total Internal Support		1,379,636	1,360,282	1,382,828	1,371,828	1,278,328	1,284,349
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	46,444	0	0	0	0	0
		46,444	0	0	0	0	0
Total Transfers/Other Sources (Uses)		46,444	0	0	0	0	0
Grand Total Expenditures		7,991,706	8,055,084	8,015,400	7,998,900	7,857,193	7,863,214

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610210	Disaster Control Fed Subsidy	48,974	49,000	49,000	49,000	49,000	49,000
610313	Grants Federal	197	0	1,464	1,464	0	0
		49,171	49,000	50,464	50,464	49,000	49,000
State Grants							
615571	Grants State	0	0	3,833	3,833	0	0
		0	0	3,833	3,833	0	0
Intergovernmental Program Revenue							
625558	Local Match	0	67,500	67,500	67,500	67,500	67,500
		0	67,500	67,500	67,500	67,500	67,500
Charges for Services							
630602	Educational Training	1,026	1,000	1,000	500	1,000	1,000
631498	Per Diem	770	1,500	1,500	1,500	1,500	1,500
631743	Refunds Miscellaneous	150,000	150,000	150,000	150,000	200,000	200,000
		151,796	152,500	152,500	152,000	202,500	202,500
Other Revenues							
670057	Adjustment Prior Years Revenue	-35,076	0	0	0	0	0
670627	Sale of Equipment	14,550	5,000	5,000	12,000	5,000	5,000
		-20,526	5,000	5,000	12,000	5,000	5,000
Total Revenues		180,442	274,000	279,297	285,797	324,000	324,000
Grand Total Revenues		180,442	274,000	279,297	285,797	324,000	324,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,778,090	1,996,837	1,899,213	1,899,213	1,872,741	1,872,741
702030	Holiday	22,829	0	0	0	0	0
702050	Annual Leave	36,567	0	0	0	0	0
702080	Sick Leave	19,879	0	0	0	0	0
702110	Per Diem	50	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,103	0	0	0	0	0
702150	Service Increment	38,535	0	0	0	0	0
702160	Summer Help	0	0	0	0	0	0
702180	Emergency Salaries	0	0	3,499	3,499	0	0
702200	Death Leave	402	0	0	0	0	0
712020	Overtime	6,224	18,000	18,995	18,995	18,000	18,000
712040	Holiday Overtime	154	0	0	0	0	0
712090	On Call	17,563	16,000	16,000	16,000	16,000	16,000
		1,922,395	2,030,837	1,937,707	1,937,707	1,906,741	1,906,741
Fringe Benefits							
722740	Fringe Benefits	964	851,552	808,300	808,300	834,633	834,633
722750	Workers Compensation	4,550	0	0	0	0	0
722760	Group Life	6,482	0	0	0	0	0
722770	Retirement	441,862	0	0	0	0	0
722780	Hospitalization	189,120	0	0	0	0	0
722790	Social Security	140,321	0	0	0	0	0
722800	Dental	16,250	0	0	0	0	0
722810	Disability	8,151	0	0	0	0	0
722820	Unemployment Insurance	3,471	0	0	0	0	0
722850	Optical	1,582	0	0	0	0	0
		812,753	851,552	808,300	808,300	834,633	834,633

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Personnel		2,735,148	2,882,389	2,746,007	2,746,007	2,741,374	2,741,374
Operating							
Contractual Services							
730037	Adj Prior Years Exp	2,553	0	0	0	0	0
730072	Advertising	546	2,200	1,200	1,200	1,200	1,200
730226	Car Allowance	88	0	0	0	0	0
730324	Communications	15,681	25,000	25,000	25,000	25,000	25,000
730373	Contracted Services	1,974	0	0	0	600	600
730562	Electrical Service	9,411	9,000	9,000	9,000	9,000	9,000
730646	Equipment Maintenance	977	10,200	10,200	10,200	10,200	10,200
730716	Fees Civil Service	2,040	2,040	2,040	2,040	2,040	2,040
730772	Freight and Express	291	100	400	400	400	400
730856	Historical Commission	21,000	0	0	0	0	0
731080	Legislative Expense	2,441	0	80	80	0	0
731101	Library Continuations	1,737	1,700	1,900	1,900	1,900	1,900
731150	Maintenance Contract	70,778	65,000	65,000	65,000	65,000	65,000
731213	Membership Dues	6,809	11,120	8,400	8,400	8,400	8,400
731241	Miscellaneous	7	0	0	0	0	0
731339	Periodicals Books Publ Sub	0	0	2,200	2,200	2,200	2,200
731346	Personal Mileage	9,010	11,500	11,000	11,000	11,000	11,000
731388	Printing	3,043	1,395	1,200	1,200	1,200	1,200
731458	Professional Services	171,401	162,000	160,000	160,000	168,000	168,000
731500	Public Information	0	0	0	0	0	0
731818	Special Event Program	778	1,600	1,600	1,600	1,600	1,600
731822	Special Projects	1,801	10,000	10,000	10,000	10,000	10,000
732018	Travel and Conference	14,813	15,400	15,000	15,000	15,000	15,000
732165	Workshops and Meeting	3,722	3,850	3,500	3,500	3,500	3,500
		340,902	332,105	327,720	327,720	336,240	336,240
Commodities							
750049	Computer Supplies	124	1,000	1,000	1,000	1,000	1,000
750077	Disaster Supplies	3,124	2,500	2,500	2,500	2,500	2,500
750154	Expendable Equipment	2,733	0	17,903	17,903	0	0
750168	FA Proprietary Equipment Exp	1,580	900	78,150	78,150	900	900
750182	Film and Processing	37	50	0	0	0	0
750294	Material and Supplies	38	0	0	0	0	0
750399	Office Supplies	17,506	21,100	21,000	21,000	22,073	22,073
750427	Photographic Supplies	319	0	0	0	0	0
750511	Special Event Supplies	0	350	0	0	0	0
750567	Training-Educational Supplies	2,197	2,000	7,000	7,000	2,000	2,000
750581	Uniforms	2,279	0	0	0	0	0
		29,938	27,900	127,553	127,553	28,473	28,473
Capital Outlay							
760160	Furniture and Fixtures	621	0	0	0	0	0
760182	Tornado Siren Equip	325,229	198,750	198,750	198,750	123,750	123,750
		325,850	198,750	198,750	198,750	123,750	123,750
Non-Departmental							
740023	Budget Transition	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		696,690	558,755	654,023	654,023	488,463	488,463
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	250,583	245,673	245,673	245,673	232,805	236,334
770667	Convenience Copier	6,646	7,968	7,968	7,968	7,403	7,403
772618	Equipment Rental	4,659	2,004	2,004	2,004	2,001	2,001

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
773630	Info Tech Development	18,257	0	6,924	6,924	0	0
774636	Info Tech Operations	409,828	423,725	423,725	423,725	385,041	385,041
774677	Insurance Fund	12,465	14,044	14,044	14,044	14,819	14,819
775667	Mail Room	22,915	29,338	28,647	28,647	23,388	23,388
775754	Maintenance Department Charges	8,746	0	11,182	11,182	0	0
776661	Motor Pool	43,586	55,500	55,500	55,500	63,500	63,500
776666	Print Shop	65,166	54,601	54,601	54,601	61,933	61,933
777560	Radio Communications	11,010	1,808	1,808	1,808	1,808	1,808
778675	Telephone Communications	125,609	130,501	130,501	117,501	100,299	100,299
		979,472	965,162	982,577	969,577	892,997	896,526
Total	**Internal Support**	979,472	965,162	982,577	969,577	892,997	896,526
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	46,444	0	0	0	0	0
		46,444	0	0	0	0	0
Total	**Transfers/Other Sources (Uses)**	46,444	0	0	0	0	0
Grand Total	**Expenditures**	4,457,753	4,406,306	4,382,607	4,369,607	4,122,834	4,126,363

Department:	County Executive	
Organization:	10102	Auditing
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630259	Class Fees	0	500	500	2,000	750	750
631869	Reimb Salaries	66,250	35,000	35,000	60,000	59,750	34,750
		66,250	35,500	35,500	62,000	60,500	35,500
Total Revenues		66,250	35,500	35,500	62,000	60,500	35,500
Grand Total Revenues		66,250	35,500	35,500	62,000	60,500	35,500
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	634,930	774,322	758,750	758,750	812,513	812,513
702030	Holiday	27,137	0	0	0	0	0
702050	Annual Leave	46,597	0	0	0	0	0
702080	Sick Leave	11,986	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,042	0	0	0	0	0
702150	Service Increment	48,126	0	0	0	0	0
702180	Emergency Salaries	0	0	27,514	27,514	0	0
702200	Death Leave	781	0	0	0	0	0
712020	Overtime	32,796	30,000	30,000	30,000	30,000	30,000
		804,396	804,322	816,264	816,264	842,513	842,513
Fringe Benefits							
722740	Fringe Benefits	0	368,801	360,929	360,929	400,619	400,619
722750	Workers Compensation	1,893	0	0	0	0	0
722760	Group Life	2,656	0	0	0	0	0
722770	Retirement	181,080	0	0	0	0	0
722780	Hospitalization	100,263	0	0	0	0	0
722790	Social Security	60,219	0	0	0	0	0
722800	Dental	9,284	0	0	0	0	0
722810	Disability	3,340	0	0	0	0	0
722820	Unemployment Insurance	1,444	0	0	0	0	0
722850	Optical	750	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	10,560	10,560
		360,930	368,801	360,929	360,929	411,179	411,179
Total Personnel		1,165,325	1,173,123	1,177,193	1,177,193	1,253,692	1,253,692
Operating							
Contractual Services							
731213	Membership Dues	5,213	3,650	3,650	3,650	3,650	3,650
731346	Personal Mileage	2,018	3,295	3,295	3,295	3,295	3,295
731941	Training	0	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	9,579	12,000	12,000	12,000	12,000	12,000
		16,810	19,945	19,945	19,945	19,945	19,945
Commodities							
750049	Computer Supplies	1,072	1,000	1,000	1,000	1,000	1,000
750168	FA Proprietary Equipment Exp	1,603	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,908	4,235	4,235	4,235	5,185	5,185
		5,583	6,235	6,235	6,235	7,185	7,185
Total Operating		22,394	26,180	26,180	26,180	27,130	27,130
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	66,680	57,961	57,961	57,961	59,906	60,828
770667	Convenience Copier	3,011	2,519	2,519	2,519	3,005	3,005

Department:	County Executive	
Organization:	10102	Auditing
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
772618	Equipment Rental	210	0	0	0	0	0
773630	Info Tech Development	366	0	610	610	0	0
774636	Info Tech Operations	84,465	90,464	90,464	90,464	92,992	92,992
774677	Insurance Fund	1,474	2,318	2,318	2,318	2,318	2,318
775667	Mail Room	180	237	237	237	193	193
775754	Maintenance Department Charges	65	0	0	0	0	0
776666	Print Shop	2,834	4,700	4,700	4,700	2,701	2,701
778675	Telephone Communications	10,478	9,134	9,134	11,134	10,057	10,057
		169,763	167,333	167,943	169,943	171,172	172,094
Total	**Internal Support**	169,763	167,333	167,943	169,943	171,172	172,094
Grand Total	**Expenditures**	1,357,482	1,366,636	1,371,316	1,373,316	1,451,994	1,452,916

Department:	County Executive		OAKLAND COUNTY, MICHIGAN
Organization:	10105	Corporation Counsel	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,143,038	1,382,960	1,363,754	1,363,754	1,374,358	1,374,358
702030	Holiday	40,363	0	0	0	0	0
702050	Annual Leave	81,441	0	0	0	0	0
702080	Sick Leave	22,532	0	0	0	0	0
702100	Retroactive	263	0	0	0	0	0
702120	Jury Duty	109	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,237	0	0	0	0	0
702150	Service Increment	47,946	0	0	0	0	0
702180	Emergency Salaries	0	0	3,729	3,729	0	0
702200	Death Leave	2,239	0	0	0	0	0
712020	Overtime	141	0	0	0	0	0
		1,345,308	1,382,960	1,367,483	1,367,483	1,374,358	1,374,358
Fringe Benefits							
722740	Fringe Benefits	0	622,487	612,778	612,778	643,955	643,955
722750	Workers Compensation	3,157	0	0	0	0	0
722760	Group Life	4,604	0	0	0	0	0
722770	Retirement	313,866	0	0	0	0	0
722780	Hospitalization	121,531	0	0	0	0	0
722790	Social Security	99,814	0	0	0	0	0
722800	Dental	12,478	0	0	0	0	0
722810	Disability	5,789	0	0	0	0	0
722820	Unemployment Insurance	2,409	0	0	0	0	0
722850	Optical	1,189	0	0	0	0	0
		564,835	622,487	612,778	612,778	643,955	643,955
Total Personnel		1,910,144	2,005,447	1,980,261	1,980,261	2,018,313	2,018,313
Operating							
Contractual Services							
730338	Computer Research Service	10,316	11,500	11,500	11,500	11,500	11,500
730408	Court Cost	367	2,000	2,000	500	2,000	2,000
730450	Defense Atty Fees	75	0	0	0	0	0
731101	Library Continuations	7,915	8,500	8,500	8,500	8,500	8,500
731213	Membership Dues	4,326	5,000	5,000	5,000	5,000	5,000
731241	Miscellaneous	153	200	200	200	200	200
731339	Periodicals Books Publ Sub	1,482	1,490	1,490	1,990	1,490	1,490
731346	Personal Mileage	2,996	5,000	5,000	3,000	5,000	5,000
731458	Professional Services	1,342	3,000	3,000	3,000	3,000	3,000
731640	Reporter and Steno Services	139	1,000	1,000	0	1,000	1,000
732018	Travel and Conference	2,937	4,500	4,500	3,000	4,500	4,500
732165	Workshops and Meeting	130	400	400	400	400	400
		32,179	42,590	42,590	37,090	42,590	42,590
Commodities							
750049	Computer Supplies	1,213	2,118	2,118	2,118	2,118	2,118
750168	FA Proprietary Equipment Exp	373	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	2,149	3,100	3,100	3,100	4,085	4,085
750448	Postage-Standard Mailing	12	100	100	100	100	100
		3,746	6,318	6,318	6,318	7,303	7,303
Total Operating		35,925	48,908	48,908	43,408	49,893	49,893
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	107,023	102,014	102,014	102,014	102,111	103,681

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
770667	Convenience Copier	3,383	5,142	5,142	5,142	3,350	3,350
772618	Equipment Rental	450	0	0	0	0	0
773630	Info Tech Development	6,175	0	3,623	3,623	0	0
774636	Info Tech Operations	82,760	88,283	88,283	88,283	75,461	75,461
774677	Insurance Fund	7,723	12,143	12,143	12,143	12,143	12,143
775667	Mail Room	1,466	1,612	1,612	1,612	1,572	1,572
775754	Maintenance Department Charges	364	0	898	898	0	0
776661	Motor Pool	98	0	0	0	0	0
776666	Print Shop	2,134	2,200	2,200	2,200	2,033	2,033
778675	Telephone Communications	18,827	16,393	16,393	16,393	17,489	17,489
		230,402	227,787	232,308	232,308	214,159	215,729
Total	**Internal Support**	230,402	227,787	232,308	232,308	214,159	215,729
Grand Total	**Expenditures**	2,176,470	2,282,142	2,261,477	2,255,977	2,282,365	2,283,935

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630399	Court Ordered Board and Care	306,392	290,000	290,000	329,000	290,000	290,000
630994	Interest and Penalty	50	0	0	0	0	0
631253	Miscellaneous	702	0	0	0	0	0
631743	Refunds Miscellaneous	74,577	50,000	50,000	75,000	50,000	50,000
631799	Reimb Contracts	12,896	8,000	8,000	14,800	10,000	10,000
631813	Reimb Equalization Services	2,441,865	2,389,028	2,427,401	2,498,701	2,452,768	2,478,136
631820	Reimb Filing Fees	4,658	3,500	3,500	4,900	3,500	3,500
631862	Reimb Postage	746	2,000	2,000	2,000	1,000	1,000
632016	Sale of Publications	800	150	150	150	150	150
632233	Tax Intercept Fee	54,385	40,000	40,000	70,300	45,000	45,000
670570	Refund Prior Years Expenditure	22,885	0	0	0	0	0
		2,919,956	2,782,678	2,821,051	2,994,851	2,852,418	2,877,786
Other Revenues							
670114	Cash Overages	101	0	0	0	0	0
		101	0	0	0	0	0
Total Revenues		2,920,057	2,782,678	2,821,051	2,994,851	2,852,418	2,877,786
Grand Total Revenues		2,920,057	2,782,678	2,821,051	2,994,851	2,852,418	2,877,786
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,703,733	10,619,595	10,599,667	10,252,967	10,912,622	10,922,511
702030	Holiday	357,430	0	0	0	0	0
702050	Annual Leave	641,110	0	0	0	0	0
702080	Sick Leave	188,192	0	0	0	0	0
702100	Retroactive	1,879	0	0	0	0	0
702120	Jury Duty	2,375	0	0	0	0	0
702140	Other Miscellaneous Salaries	98,263	0	0	34,000	0	0
702150	Service Increment	261,399	0	0	0	0	0
702180	Emergency Salaries	407	0	173,936	173,936	0	0
702190	Workers Compensation Pay	1,196	0	0	0	0	0
702200	Death Leave	21,946	0	0	0	0	0
702240	Salary Adjustments	229	0	0	0	14,469	14,469
702270	Salaries Reimbursement	-154	0	0	0	0	0
712020	Overtime	125,145	160,800	160,800	190,500	133,066	133,066
712040	Holiday Overtime	346	0	0	0	0	0
		10,403,496	10,780,395	10,934,403	10,651,403	11,060,157	11,070,046
Fringe Benefits							
722740	Fringe Benefits	0	5,351,831	5,341,752	5,101,752	5,652,033	5,658,174
722750	Workers Compensation	25,933	0	0	0	0	0
722760	Group Life	34,725	0	0	0	0	0
722770	Retirement	2,367,391	0	0	0	0	0
722780	Hospitalization	1,491,214	0	0	0	0	0
722790	Social Security	779,658	0	0	0	0	0
722800	Dental	141,546	0	0	0	0	0
722810	Disability	43,665	0	0	91,500	0	0
722820	Unemployment Insurance	18,548	0	0	0	0	0
722850	Optical	13,689	0	0	0	0	0
722900	Fringe Benefit Adjustments	83	50,652	50,652	50,652	51,932	51,932
		4,916,453	5,402,483	5,392,404	5,243,904	5,703,965	5,710,106

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
Total Personnel		15,319,948	16,182,878	16,326,807	15,895,307	16,764,122	16,780,152
Operating							
Contractual Services							
730072	Advertising	736	12,830	12,830	12,830	12,830	12,830
730121	Bank Charges	0	0	0	0	0	0
730247	Charge Card Fee	3,399	2,783	2,783	4,283	2,783	2,783
730324	Communications	0	400	400	400	400	400
730359	Contingency	0	0	0	0	0	6,533
730646	Equipment Maintenance	929	900	900	900	900	900
730730	Filing Fees	15,746	17,200	17,200	17,200	17,200	17,200
730772	Freight and Express	707	300	300	300	300	300
731101	Library Continuations	214	184	184	184	184	184
731143	Mail Handling-Postage Svc	901	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	28,288	25,445	25,445	25,445	25,445	25,445
731241	Miscellaneous	245	0	0	0	0	0
731346	Personal Mileage	69,141	102,900	104,510	91,310	106,100	107,710
731388	Printing	5,249	14,630	14,894	14,894	14,800	14,800
731458	Professional Services	236,241	200,500	257,245	257,245	196,500	196,500
731577	Refund Prior Years Revenue	2,778	0	0	0	0	0
731780	Software Support Maintenance	5,400	0	0	0	0	0
731948	Training Related	0	12,600	12,600	12,600	14,600	14,600
732018	Travel and Conference	26,597	26,660	26,660	26,660	25,860	25,860
732165	Workshops and Meeting	567	2,000	32,690	32,690	7,000	7,000
		397,137	420,332	509,641	497,941	425,902	434,045
Commodities							
750154	Expendable Equipment	1,212	0	20,826	20,826	600	900
750168	FA Proprietary Equipment Exp	13,552	11,572	11,572	11,572	11,572	11,572
750399	Office Supplies	45,531	65,600	65,600	61,300	73,819	73,819
750448	Postage-Standard Mailing	346	200	200	200	200	200
		60,641	77,372	98,198	93,898	86,191	86,491
Total Operating		457,778	497,704	607,839	591,839	512,093	520,536
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	590,235	521,898	521,898	521,898	535,199	543,431
770667	Convenience Copier	26,688	21,760	21,760	21,760	26,034	26,034
772618	Equipment Rental	8,700	2,904	2,904	2,904	13,560	13,560
773535	Info Tech CLEMIS	11,780	10,988	10,988	10,988	10,988	10,988
773630	Info Tech Development	1,062,270	0	965,526	965,526	0	0
774636	Info Tech Operations	2,226,104	2,507,291	2,508,082	2,508,082	2,384,779	2,385,274
774677	Insurance Fund	28,437	44,709	44,709	44,709	44,709	44,709
775667	Mail Room	205,631	219,690	219,690	201,590	220,547	220,547
775754	Maintenance Department Charges	5,367	0	2,367	2,367	0	0
776654	Micrographics and Reproduction	18,000	12,000	12,000	12,000	36,000	36,000
776661	Motor Pool	362	750	750	750	1,000	1,000
776666	Print Shop	138,863	139,500	139,500	144,600	132,314	132,314
778675	Telephone Communications	180,055	162,229	162,609	177,309	178,536	178,936
		4,502,491	3,643,719	4,612,783	4,614,483	3,583,666	3,592,793
Total Internal Support		4,502,491	3,643,719	4,612,783	4,614,483	3,583,666	3,592,793
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	1,735	1,735	0	0
		0	0	1,735	1,735	0	0
Total Transfers/Other Sources (Uses)		0	0	1,735	1,735	0	0
Grand Total Expenditures		20,280,217	20,324,301	21,549,165	21,103,365	20,859,881	20,893,481

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN
Organization:	10201	Management and Budget Admi	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	226,968	242,948	242,948	242,948	247,806	247,806
702150	Service Increment	12,105	0	0	0	0	0
		239,073	242,948	242,948	242,948	247,806	247,806
Fringe Benefits							
722740	Fringe Benefits	0	101,661	101,661	101,661	108,705	108,705
722750	Workers Compensation	564	0	0	0	0	0
722760	Group Life	837	0	0	0	0	0
722770	Retirement	57,045	0	0	0	0	0
722780	Hospitalization	23,408	0	0	0	0	0
722790	Social Security	17,416	0	0	0	0	0
722800	Dental	2,288	0	0	0	0	0
722810	Disability	1,052	0	0	0	0	0
722820	Unemployment Insurance	430	0	0	0	0	0
722850	Optical	221	0	0	0	0	0
		103,262	101,661	101,661	101,661	108,705	108,705
Total Personnel		342,335	344,609	344,609	344,609	356,511	356,511
Operating							
Contractual Services							
731213	Membership Dues	1,192	1,445	1,445	1,445	1,445	1,445
731346	Personal Mileage	1,005	1,200	1,200	1,200	1,200	1,200
732018	Travel and Conference	5,138	5,780	5,780	5,780	4,980	4,980
		7,336	8,425	8,425	8,425	7,625	7,625
Commodities							
750399	Office Supplies	0	300	300	300	963	963
		0	300	300	300	963	963
Total Operating		7,336	8,725	8,725	8,725	8,588	8,588
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,730	4,980	4,980	4,980	5,148	5,227
770667	Convenience Copier	9	100	100	100	0	0
774677	Insurance Fund	561	882	882	882	882	882
775667	Mail Room	1,520	1,860	1,860	1,860	1,630	1,630
776666	Print Shop	816	600	600	600	778	778
		8,636	8,422	8,422	8,422	8,438	8,517
Total Internal Support		8,636	8,422	8,422	8,422	8,438	8,517
Grand Total Expenditures		358,307	361,756	361,756	361,756	373,537	373,616

Department:	Management and Budget	OAKLAND COUNTY, MICHIGAN
Organization:	10204 Purchasing Administration	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631743	Refunds Miscellaneous	74,577	50,000	50,000	75,000	50,000	50,000
632016	Sale of Publications	800	150	150	150	150	150
		75,377	50,150	50,150	75,150	50,150	50,150
Total Revenues		75,377	50,150	50,150	75,150	50,150	50,150
Grand Total Revenues		75,377	50,150	50,150	75,150	50,150	50,150
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	589,182	672,021	671,557	671,557	730,519	730,519
702030	Holiday	23,527	0	0	0	0	0
702050	Annual Leave	39,069	0	0	0	0	0
702080	Sick Leave	8,927	0	0	0	0	0
702100	Retroactive	164	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,590	0	0	0	0	0
702150	Service Increment	16,958	0	0	0	0	0
702180	Emergency Salaries	0	0	31,803	31,803	0	0
702200	Death Leave	1,669	0	0	0	0	0
712020	Overtime	17,769	3,800	3,800	21,500	3,800	3,800
		702,855	675,821	707,160	724,860	734,319	734,319
Fringe Benefits							
722740	Fringe Benefits	0	341,633	341,399	341,399	385,425	385,425
722750	Workers Compensation	2,116	0	0	0	0	0
722760	Group Life	2,294	0	0	0	0	0
722770	Retirement	156,386	0	0	0	0	0
722780	Hospitalization	86,062	0	0	0	0	0
722790	Social Security	52,591	0	0	0	0	0
722800	Dental	9,616	0	0	0	0	0
722810	Disability	2,884	0	0	0	0	0
722820	Unemployment Insurance	1,255	0	0	0	0	0
722850	Optical	947	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	1,197	1,197	1,197	1,338	1,338
		314,151	342,830	342,596	342,596	386,763	386,763
Total Personnel		1,017,006	1,018,651	1,049,756	1,067,456	1,121,082	1,121,082
Operating							
Contractual Services							
730072	Advertising	0	9,530	9,530	9,530	9,530	9,530
730772	Freight and Express	690	300	300	300	300	300
731213	Membership Dues	2,556	3,641	3,641	3,641	3,641	3,641
731346	Personal Mileage	1,465	1,800	1,800	1,800	1,800	1,800
731388	Printing	600	1,800	1,800	1,800	1,800	1,800
731458	Professional Services	7,500	7,000	7,000	7,000	7,000	7,000
732018	Travel and Conference	1,462	8,680	8,680	8,680	8,680	8,680
732165	Workshops and Meeting	567	2,000	32,690	32,690	7,000	7,000
		14,839	34,751	65,441	65,441	39,751	39,751
Commodities							
750168	FA Proprietary Equipment Exp	2,344	2,572	2,572	2,572	2,572	2,572
750399	Office Supplies	5,986	4,000	4,000	4,000	4,000	4,000
		8,330	6,572	6,572	6,572	6,572	6,572
Total Operating		23,169	41,323	72,013	72,013	46,323	46,323

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	56,325	48,960	48,960	48,960	50,604	51,382
770667	Convenience Copier	5,517	5,576	5,576	5,576	5,491	5,491
772618	Equipment Rental	708	0	0	0	6,264	6,264
773630	Info Tech Development	17,064	0	4,212	4,212	0	0
774636	Info Tech Operations	38,711	41,358	41,358	41,358	42,583	42,583
774677	Insurance Fund	1,264	1,987	1,987	1,987	1,987	1,987
775667	Mail Room	9,164	10,244	10,244	7,244	9,828	9,828
775754	Maintenance Department Charges	111	0	0	0	0	0
776666	Print Shop	1,864	3,500	3,500	3,500	1,776	1,776
778675	Telephone Communications	14,518	14,300	14,300	15,200	14,666	14,666
		145,246	125,925	130,137	128,037	133,199	133,977
Total Internal Support		145,246	125,925	130,137	128,037	133,199	133,977
Grand Total Expenditures		1,185,421	1,185,899	1,251,906	1,267,506	1,300,604	1,301,382

Department:	Management and Budget	
Organization:	10205	Equalization Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	702	0	0	0	0	0
631813	Reimb Equalization Services	2,441,865	2,389,028	2,427,401	2,498,701	2,452,768	2,478,136
670570	Refund Prior Years Expenditure	22,885	0	0	0	0	0
		2,465,452	2,389,028	2,427,401	2,498,701	2,452,768	2,478,136
Total Revenues		2,465,452	2,389,028	2,427,401	2,498,701	2,452,768	2,478,136
Grand Total Revenues		2,465,452	2,389,028	2,427,401	2,498,701	2,452,768	2,478,136
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,765,068	4,779,041	4,775,523	4,526,623	4,900,373	4,910,262
702030	Holiday	161,624	0	0	0	0	0
702050	Annual Leave	277,655	0	0	0	0	0
702080	Sick Leave	91,843	0	0	0	0	0
702100	Retroactive	968	0	0	0	0	0
702120	Jury Duty	496	0	0	0	0	0
702140	Other Miscellaneous Salaries	42,432	0	0	34,000	0	0
702150	Service Increment	69,354	0	0	0	0	0
702190	Workers Compensation Pay	1,196	0	0	0	0	0
702200	Death Leave	8,996	0	0	0	0	0
712020	Overtime	33,349	37,000	37,000	30,300	37,000	37,000
		4,452,982	4,816,041	4,812,523	4,590,923	4,937,373	4,947,262
Fringe Benefits							
722740	Fringe Benefits	0	2,421,614	2,419,829	2,231,529	2,547,447	2,553,588
722750	Workers Compensation	11,553	0	0	0	0	0
722760	Group Life	15,064	0	0	0	0	0
722770	Retirement	1,026,825	0	0	0	0	0
722780	Hospitalization	636,745	0	0	0	0	0
722790	Social Security	335,461	0	0	0	0	0
722800	Dental	61,958	0	0	0	0	0
722810	Disability	18,940	0	0	0	0	0
722820	Unemployment Insurance	7,939	0	0	0	0	0
722850	Optical	6,191	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	11,655	11,655	11,655	13,024	13,024
		2,120,676	2,433,269	2,431,484	2,243,184	2,560,471	2,566,612
Total Personnel		6,573,657	7,249,310	7,244,007	6,834,107	7,497,844	7,513,874
Operating							
Contractual Services							
730072	Advertising	736	1,000	1,000	1,000	1,000	1,000
730324	Communications	0	400	400	400	400	400
730359	Contingency	0	0	0	0	0	6,533
730646	Equipment Maintenance	194	800	800	800	800	800
731101	Library Continuations	31	31	31	31	31	31
731213	Membership Dues	19,039	15,859	15,859	15,859	15,859	15,859
731346	Personal Mileage	62,458	97,500	99,110	87,110	100,700	102,310
731458	Professional Services	77,427	50,000	106,745	106,745	50,000	50,000
732018	Travel and Conference	10,024	12,200	12,200	12,200	12,200	12,200
		169,909	177,790	236,145	224,145	180,990	189,133
Commodities							
750154	Expendable Equipment	0	0	20,826	20,826	600	900

Department:	Management and Budget	
Organization:	10205	Equalization Administration
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750168	FA Proprietary Equipment Exp	3,684	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	24,648	42,600	42,600	42,600	45,952	45,952
750448	Postage-Standard Mailing	126	200	200	200	200	200
		28,458	44,800	65,626	65,626	48,752	49,052
Total	**Operating**	198,367	222,590	301,771	289,771	229,742	238,185
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	194,595	161,637	161,637	161,637	174,116	176,794
770667	Convenience Copier	8,877	9,473	9,473	9,473	9,083	9,083
772618	Equipment Rental	1,008	0	0	0	0	0
773630	Info Tech Development	528,275	0	284,375	284,375	0	0
774636	Info Tech Operations	903,873	1,003,565	1,004,356	1,004,356	1,024,844	1,025,339
774677	Insurance Fund	13,201	20,755	20,755	20,755	20,755	20,755
775667	Mail Room	76,268	75,000	75,000	75,000	81,800	81,800
775754	Maintenance Department Charges	1,416	0	710	710	0	0
776654	Micrographics and Reproduction	18,000	12,000	12,000	12,000	36,000	36,000
776661	Motor Pool	362	750	750	750	1,000	1,000
776666	Print Shop	86,563	91,300	91,300	96,400	82,480	82,480
778675	Telephone Communications	95,668	82,717	83,097	91,397	94,540	94,940
		1,928,106	1,457,197	1,743,453	1,756,853	1,524,618	1,528,191
Total	**Internal Support**	1,928,106	1,457,197	1,743,453	1,756,853	1,524,618	1,528,191
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	1,735	1,735	0	0
		0	0	1,735	1,735	0	0
Total	**Transfers/Other Sources (Uses)**	0	0	1,735	1,735	0	0
Grand Total	**Expenditures**	8,700,130	8,929,097	9,290,966	8,882,466	9,252,204	9,280,250

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,919,301	3,488,010	3,477,632	3,379,832	3,554,679	3,554,679
702030	Holiday	123,124	0	0	0	0	0
702050	Annual Leave	220,672	0	0	0	0	0
702080	Sick Leave	63,164	0	0	0	0	0
702100	Retroactive	747	0	0	0	0	0
702120	Jury Duty	1,704	0	0	0	0	0
702140	Other Miscellaneous Salaries	35,101	0	0	0	0	0
702150	Service Increment	125,046	0	0	0	0	0
702180	Emergency Salaries	407	0	105,287	105,287	0	0
702200	Death Leave	8,846	0	0	0	0	0
702240	Salary Adjustments	229	0	0	0	0	0
702270	Salaries Reimbursement	-154	0	0	0	0	0
712020	Overtime	71,115	80,000	80,000	98,700	60,000	60,000
712040	Holiday Overtime	346	0	0	0	0	0
		3,569,649	3,568,010	3,662,919	3,583,819	3,614,679	3,614,679
Fringe Benefits							
722740	Fringe Benefits	0	1,733,296	1,728,051	1,676,351	1,816,488	1,816,488
722750	Workers Compensation	8,340	0	0	0	0	0
722760	Group Life	11,956	0	0	0	0	0
722770	Retirement	815,225	0	0	0	0	0
722780	Hospitalization	469,333	0	0	0	0	0
722790	Social Security	266,867	0	0	0	0	0
722800	Dental	43,388	0	0	0	0	0
722810	Disability	15,036	0	0	81,000	0	0
722820	Unemployment Insurance	6,361	0	0	0	0	0
722850	Optical	4,130	0	0	0	0	0
722900	Fringe Benefit Adjustments	83	31,500	31,500	31,500	21,120	21,120
		1,640,721	1,764,796	1,759,551	1,788,851	1,837,608	1,837,608
Total Personnel		5,210,369	5,332,806	5,422,470	5,372,670	5,452,287	5,452,287
Operating							
Contractual Services							
730072	Advertising	0	2,300	2,300	2,300	2,300	2,300
730646	Equipment Maintenance	735	0	0	0	0	0
730772	Freight and Express	17	0	0	0	0	0
731143	Mail Handling-Postage Svc	901	1,000	1,000	1,000	1,000	1,000
731213	Membership Dues	5,501	4,500	4,500	4,500	4,500	4,500
731241	Miscellaneous	245	0	0	0	0	0
731346	Personal Mileage	4,213	2,300	2,300	1,100	2,300	2,300
731388	Printing	3,696	12,000	12,264	12,264	12,000	12,000
731458	Professional Services	103,702	86,000	86,000	86,000	82,000	82,000
731948	Training Related	0	12,600	12,600	12,600	14,600	14,600
732018	Travel and Conference	9,973	0	0	0	0	0
		128,984	120,700	120,964	119,764	118,700	118,700
Commodities							
750154	Expendable Equipment	1,212	0	0	0	0	0
750168	FA Proprietary Equipment Exp	3,170	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	10,692	15,000	15,000	10,700	17,540	17,540
		15,074	17,000	17,000	12,700	19,540	19,540
Total Operating		144,058	137,700	137,964	132,464	138,240	138,240

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN
Organization:	10206	Fiscal Services	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	233,415	210,839	210,839	210,839	209,759	212,986
770667	Convenience Copier	10,718	4,653	4,653	4,653	9,934	9,934
772618	Equipment Rental	4,938	2,904	2,904	2,904	7,296	7,296
773630	Info Tech Development	476,927	0	637,076	637,076	0	0
774636	Info Tech Operations	980,147	1,149,886	1,149,886	1,149,886	1,006,583	1,006,583
774677	Insurance Fund	11,023	17,331	17,331	17,331	17,331	17,331
775667	Mail Room	43,547	50,269	50,269	35,169	46,706	46,706
775754	Maintenance Department Charges	2,876	0	1,137	1,137	0	0
776666	Print Shop	18,409	15,100	15,100	15,100	17,541	17,541
778675	Telephone Communications	48,143	44,934	44,934	47,934	47,639	47,639
		1,830,144	1,495,916	2,134,128	2,122,028	1,362,789	1,366,016
Total Internal Support		1,830,144	1,495,916	2,134,128	2,122,028	1,362,789	1,366,016
Grand Total Expenditures		7,184,570	6,966,422	7,694,563	7,627,163	6,953,316	6,956,543

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN
Organization:	10207	Reimbursement	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630399	Court Ordered Board and Care	306,392	290,000	290,000	329,000	290,000	290,000
630994	Interest and Penalty	50	0	0	0	0	0
631799	Reimb Contracts	12,896	8,000	8,000	14,800	10,000	10,000
631820	Reimb Filing Fees	4,658	3,500	3,500	4,900	3,500	3,500
631862	Reimb Postage	746	2,000	2,000	2,000	1,000	1,000
632233	Tax Intercept Fee	54,385	40,000	40,000	70,300	45,000	45,000
		379,127	343,500	343,500	421,000	349,500	349,500
Other Revenues							
670114	Cash Overages	101	0	0	0	0	0
		101	0	0	0	0	0
Total Revenues		379,228	343,500	343,500	421,000	349,500	349,500
Grand Total Revenues		379,228	343,500	343,500	421,000	349,500	349,500
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,203,214	1,437,575	1,432,007	1,432,007	1,479,245	1,479,245
702030	Holiday	49,154	0	0	0	0	0
702050	Annual Leave	103,713	0	0	0	0	0
702080	Sick Leave	24,258	0	0	0	0	0
702120	Jury Duty	175	0	0	0	0	0
702140	Other Miscellaneous Salaries	15,140	0	0	0	0	0
702150	Service Increment	37,936	0	0	0	0	0
702180	Emergency Salaries	0	0	36,845	36,845	0	0
702200	Death Leave	2,435	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	14,469	14,469
712020	Overtime	2,912	40,000	40,000	40,000	32,266	32,266
		1,438,937	1,477,575	1,508,852	1,508,852	1,525,980	1,525,980
Fringe Benefits							
722740	Fringe Benefits	0	753,627	750,812	750,812	793,968	793,968
722750	Workers Compensation	3,360	0	0	0	0	0
722760	Group Life	4,574	0	0	0	0	0
722770	Retirement	311,910	0	0	0	0	0
722780	Hospitalization	275,665	0	0	0	0	0
722790	Social Security	107,323	0	0	0	0	0
722800	Dental	24,296	0	0	0	0	0
722810	Disability	5,752	0	0	10,500	0	0
722820	Unemployment Insurance	2,563	0	0	0	0	0
722850	Optical	2,200	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	6,300	6,300	6,300	16,450	16,450
		737,643	759,927	757,112	767,612	810,418	810,418
Total Personnel		2,176,581	2,237,502	2,265,964	2,276,464	2,336,398	2,336,398
Operating							
Contractual Services							
730121	Bank Charges	0	0	0	0	0	0
730247	Charge Card Fee	3,399	2,783	2,783	4,283	2,783	2,783
730646	Equipment Maintenance	0	100	100	100	100	100
730730	Filing Fees	15,746	17,200	17,200	17,200	17,200	17,200
731101	Library Continuations	183	153	153	153	153	153
731346	Personal Mileage	0	100	100	100	100	100

Department:	Management and Budget		OAKLAND COUNTY, MICHIGAN
Organization:	10207	Reimbursement	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
731388	Printing	953	830	830	830	1,000	1,000
731458	Professional Services	47,612	57,500	57,500	57,500	57,500	57,500
731577	Refund Prior Years Revenue	2,778	0	0	0	0	0
731780	Software Support Maintenance	5,400	0	0	0	0	0
		76,070	78,666	78,666	80,166	78,836	78,836
Commodities							
750168	FA Proprietary Equipment Exp	4,354	5,000	5,000	5,000	5,000	5,000
750399	Office Supplies	4,205	3,700	3,700	3,700	5,364	5,364
750448	Postage-Standard Mailing	220	0	0	0	0	0
		8,779	8,700	8,700	8,700	10,364	10,364
Total Operating		84,849	87,366	87,366	88,866	89,200	89,200
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	100,170	95,482	95,482	95,482	95,572	97,042
770667	Convenience Copier	1,567	1,958	1,958	1,958	1,526	1,526
772618	Equipment Rental	2,046	0	0	0	0	0
773535	Info Tech CLEMIS	11,780	10,988	10,988	10,988	10,988	10,988
773630	Info Tech Development	40,003	0	39,863	39,863	0	0
774636	Info Tech Operations	303,373	312,482	312,482	312,482	310,769	310,769
774677	Insurance Fund	2,388	3,754	3,754	3,754	3,754	3,754
775667	Mail Room	75,133	82,317	82,317	82,317	80,583	80,583
775754	Maintenance Department Charges	963	0	521	521	0	0
776666	Print Shop	31,211	29,000	29,000	29,000	29,739	29,739
778675	Telephone Communications	21,726	20,278	20,278	22,778	21,691	21,691
		590,359	556,259	596,643	599,143	554,622	556,092
Total Internal Support		590,359	556,259	596,643	599,143	554,622	556,092
Grand Total Expenditures		2,851,789	2,881,127	2,949,974	2,964,474	2,980,220	2,981,690

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630322	Commission Vending Machines	184,544	162,000	162,000	162,000	182,700	182,700
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
631869	Reimb Salaries	1,291	0	0	0	0	0
670570	Refund Prior Years Expenditure	273	0	0	0	0	0
		189,107	165,000	165,000	165,000	185,700	185,700
Other Revenues							
670228	County Auction	4,283	6,000	6,000	6,000	4,300	4,300
670741	Sale of Scrap	608	0	0	0	0	0
		4,891	6,000	6,000	6,000	4,300	4,300
Total Revenues		193,998	171,000	171,000	171,000	190,000	190,000
Grand Total Revenues		193,998	171,000	171,000	171,000	190,000	190,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	766,015	869,418	870,865	867,665	892,836	892,836
702030	Holiday	25,162	0	0	0	0	0
702050	Annual Leave	43,313	0	0	0	0	0
702080	Sick Leave	11,261	0	0	0	0	0
702100	Retroactive	848	0	0	0	0	0
702110	Per Diem	385	0	0	0	0	0
702140	Other Miscellaneous Salaries	4,117	0	0	0	0	0
702150	Service Increment	23,804	0	0	0	0	0
702180	Emergency Salaries	71	0	12,318	12,318	0	0
712020	Overtime	26,381	14,600	14,600	14,600	14,600	14,600
		901,357	884,018	897,783	894,583	907,436	907,436
Fringe Benefits							
722740	Fringe Benefits	0	479,279	479,729	478,629	499,688	499,688
722750	Workers Compensation	13,009	0	0	0	0	0
722760	Group Life	2,897	0	0	0	0	0
722770	Retirement	197,559	0	0	0	0	0
722780	Hospitalization	152,418	0	0	0	0	0
722790	Social Security	67,217	0	0	0	0	0
722800	Dental	14,295	0	0	0	0	0
722810	Disability	3,643	0	0	0	0	0
722820	Unemployment Insurance	1,615	0	0	0	0	0
722850	Optical	1,416	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	4,804	4,804	4,804	4,804	4,804
		454,069	484,083	484,533	483,433	504,492	504,492
Total Personnel		1,355,426	1,368,101	1,382,316	1,378,016	1,411,928	1,411,928
Operating							
Contractual Services							
730114	Auction Expense	1,022	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	1,026	5,180	5,180	5,180	5,180	5,180
730653	Equipment Rental	1,200	1,316	1,316	1,316	1,316	1,316
731143	Mail Handling-Postage Svc	2,882	2,625	2,625	2,625	2,625	2,625
731150	Maintenance Contract	1,275	8,500	8,500	8,500	8,500	8,500
731213	Membership Dues	35	0	0	0	0	0
731241	Miscellaneous	122	0	0	0	0	0
731346	Personal Mileage	280	450	450	450	450	450

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731948	Training Related	0	750	750	750	750	750
732018	Travel and Conference	2,104	7,000	7,000	7,000	7,000	7,000
		9,944	26,821	26,821	26,821	26,821	26,821
Commodities							
750063	Custodial Supplies	494	1,500	1,500	1,500	1,500	1,500
750119	Dry Goods and Clothing	116	500	500	500	500	500
750154	Expendable Equipment	5,768	5,000	5,000	5,000	5,000	5,000
750168	FA Proprietary Equipment Exp	0	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	6,807	6,049	6,049	6,049	6,294	6,294
		13,184	14,049	14,049	14,049	14,294	14,294
Capital Outlay							
760126	Capital Outlay Miscellaneous	110,073	0	0	0	0	0
		110,073	0	0	0	0	0
Total Operating		133,201	40,870	40,870	40,870	41,115	41,115
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	721,324	746,618	746,618	746,618	772,051	783,923
770667	Convenience Copier	2,226	1,269	1,269	1,269	2,107	2,107
772618	Equipment Rental	177	0	0	0	0	0
773630	Info Tech Development	50,426	0	71,456	71,456	0	0
774636	Info Tech Operations	41,963	46,373	46,373	46,373	42,701	42,701
774677	Insurance Fund	1,465	2,210	2,210	2,210	2,261	2,261
775667	Mail Room	290	100	100	100	310	310
775754	Maintenance Department Charges	54,147	0	18,819	18,819	0	0
776654	Micrographics and Reproduction	184,188	170,000	170,000	170,000	388,892	388,892
776661	Motor Pool	27,466	31,015	31,015	31,015	32,725	32,725
776666	Print Shop	1,000	1,000	1,000	1,000	953	953
778675	Telephone Communications	12,916	11,597	11,597	11,597	11,916	11,916
		1,097,588	1,010,182	1,100,457	1,100,457	1,253,916	1,265,788
Total Internal Support		1,097,588	1,010,182	1,100,457	1,100,457	1,253,916	1,265,788
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	75,000	0	0	0	0	0
		75,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		75,000	0	0	0	0	0
Grand Total Expenditures		2,661,214	2,419,153	2,523,643	2,519,343	2,706,959	2,718,831

Department:	Central Services		OAKLAND COUNTY, MICHIGAN
Organization:	10301	Central Services Admin	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	121,048	135,311	135,311	135,311	138,017	138,017
702110	Per Diem	385	0	0	0	0	0
702150	Service Increment	12,105	0	0	0	0	0
		133,538	135,311	135,311	135,311	138,017	138,017
Fringe Benefits							
722740	Fringe Benefits	0	53,820	53,820	53,820	57,878	57,878
722750	Workers Compensation	315	0	0	0	0	0
722760	Group Life	467	0	0	0	0	0
722770	Retirement	31,864	0	0	0	0	0
722780	Hospitalization	9,338	0	0	0	0	0
722790	Social Security	9,442	0	0	0	0	0
722800	Dental	665	0	0	0	0	0
722810	Disability	588	0	0	0	0	0
722820	Unemployment Insurance	240	0	0	0	0	0
722850	Optical	57	0	0	0	0	0
		52,976	53,820	53,820	53,820	57,878	57,878
Total Personnel		186,514	189,131	189,131	189,131	195,895	195,895
Operating							
Contractual Services							
731346	Personal Mileage	27	100	100	100	100	100
732018	Travel and Conference	13	2,500	2,500	2,500	2,500	2,500
		39	2,600	2,600	2,600	2,600	2,600
Total Operating		39	2,600	2,600	2,600	2,600	2,600
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,563	4,835	4,835	4,835	4,998	5,074
770667	Convenience Copier	0	100	100	100	0	0
774677	Insurance Fund	561	882	882	882	882	882
775667	Mail Room	289	100	100	100	310	310
775754	Maintenance Department Charges	11,083	0	3,845	3,845	0	0
776661	Motor Pool	4,366	5,725	5,725	5,725	5,725	5,725
776666	Print Shop	0	0	0	0	0	0
778675	Telephone Communications	2,687	1,714	1,714	1,714	2,782	2,782
		24,549	13,356	17,201	17,201	14,697	14,773
Total Internal Support		24,549	13,356	17,201	17,201	14,697	14,773
Grand Total Expenditures		211,103	205,087	208,932	208,932	213,192	213,268

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630322	Commission Vending Machines	184,544	162,000	162,000	162,000	182,700	182,700
631344	Oakland Room Meals	3,000	3,000	3,000	3,000	3,000	3,000
631869	Reimb Salaries	1,291	0	0	0	0	0
670570	Refund Prior Years Expenditure	273	0	0	0	0	0
		189,107	165,000	165,000	165,000	185,700	185,700
Other Revenues							
670228	County Auction	4,283	6,000	6,000	6,000	4,300	4,300
670741	Sale of Scrap	608	0	0	0	0	0
		4,891	6,000	6,000	6,000	4,300	4,300
Total Revenues		193,998	171,000	171,000	171,000	190,000	190,000
Grand Total Revenues		193,998	171,000	171,000	171,000	190,000	190,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	644,967	734,107	735,554	732,354	754,819	754,819
702030	Holiday	25,162	0	0	0	0	0
702050	Annual Leave	43,313	0	0	0	0	0
702080	Sick Leave	11,261	0	0	0	0	0
702100	Retroactive	848	0	0	0	0	0
702140	Other Miscellaneous Salaries	4,117	0	0	0	0	0
702150	Service Increment	11,699	0	0	0	0	0
702180	Emergency Salaries	71	0	12,318	12,318	0	0
712020	Overtime	26,381	14,600	14,600	14,600	14,600	14,600
		767,819	748,707	762,472	759,272	769,419	769,419
Fringe Benefits							
722740	Fringe Benefits	0	425,459	425,909	424,809	441,810	441,810
722750	Workers Compensation	12,694	0	0	0	0	0
722760	Group Life	2,430	0	0	0	0	0
722770	Retirement	165,696	0	0	0	0	0
722780	Hospitalization	143,079	0	0	0	0	0
722790	Social Security	57,775	0	0	0	0	0
722800	Dental	13,630	0	0	0	0	0
722810	Disability	3,055	0	0	0	0	0
722820	Unemployment Insurance	1,375	0	0	0	0	0
722850	Optical	1,359	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	4,804	4,804	4,804	4,804	4,804
		401,093	430,263	430,713	429,613	446,614	446,614
Total Personnel		1,168,911	1,178,970	1,193,185	1,188,885	1,216,033	1,216,033
Operating							
Contractual Services							
730114	Auction Expense	1,022	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	1,026	5,180	5,180	5,180	5,180	5,180
730653	Equipment Rental	1,200	1,316	1,316	1,316	1,316	1,316
731143	Mail Handling-Postage Svc	2,882	2,625	2,625	2,625	2,625	2,625
731150	Maintenance Contract	1,275	8,500	8,500	8,500	8,500	8,500
731213	Membership Dues	35	0	0	0	0	0
731241	Miscellaneous	122	0	0	0	0	0
731346	Personal Mileage	253	350	350	350	350	350
731948	Training Related	0	750	750	750	750	750

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
732018	Travel and Conference	2,091	4,500	4,500	4,500	4,500	4,500
		9,905	24,221	24,221	24,221	24,221	24,221
Commodities							
750063	Custodial Supplies	494	1,500	1,500	1,500	1,500	1,500
750119	Dry Goods and Clothing	116	500	500	500	500	500
750154	Expendable Equipment	5,768	5,000	5,000	5,000	5,000	5,000
750168	FA Proprietary Equipment Exp	0	1,000	1,000	1,000	1,000	1,000
750399	Office Supplies	6,807	6,049	6,049	6,049	6,294	6,294
		13,184	14,049	14,049	14,049	14,294	14,294
Capital Outlay							
760126	Capital Outlay Miscellaneous	110,073	0	0	0	0	0
		110,073	0	0	0	0	0
Total Operating		133,162	38,270	38,270	38,270	38,515	38,515
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	715,761	741,783	741,783	741,783	767,053	778,849
770667	Convenience Copier	2,226	1,169	1,169	1,169	2,107	2,107
772618	Equipment Rental	177	0	0	0	0	0
773630	Info Tech Development	50,426	0	71,456	71,456	0	0
774636	Info Tech Operations	41,963	46,373	46,373	46,373	42,701	42,701
774677	Insurance Fund	904	1,328	1,328	1,328	1,379	1,379
775667	Mail Room	1	0	0	0	0	0
775754	Maintenance Department Charges	43,064	0	14,973	14,973	0	0
776654	Micrographics and Reproduction	184,188	170,000	170,000	170,000	388,892	388,892
776661	Motor Pool	23,100	25,290	25,290	25,290	27,000	27,000
776666	Print Shop	1,000	1,000	1,000	1,000	953	953
778675	Telephone Communications	10,228	9,883	9,883	9,883	9,134	9,134
		1,073,038	996,826	1,083,256	1,083,256	1,239,219	1,251,015
Total Internal Support		1,073,038	996,826	1,083,256	1,083,256	1,239,219	1,251,015
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	75,000	0	0	0	0	0
		75,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		75,000	0	0	0	0	0
Grand Total Expenditures		2,450,112	2,214,066	2,314,710	2,310,410	2,493,767	2,505,563

Department:	Facilities Management	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
670570	Refund Prior Years Expenditure	846	0	0	0	0	0
		846	0	0	0	0	0
Total Revenues		846	0	0	0	0	0
Grand Total Revenues		846	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	679,616	882,883	882,883	825,183	900,230	900,230
702030	Holiday	27,212	0	0	0	0	0
702050	Annual Leave	55,442	0	0	0	0	0
702080	Sick Leave	14,413	0	0	0	0	0
702150	Service Increment	34,992	0	0	0	0	0
702200	Death Leave	664	0	0	0	0	0
712020	Overtime	5,684	14,700	14,700	7,200	11,000	11,000
712040	Holiday Overtime	715	500	500	500	500	500
		818,738	898,083	898,083	832,883	911,730	911,730
Fringe Benefits							
722740	Fringe Benefits	0	425,788	425,788	402,688	443,836	443,836
722750	Workers Compensation	6,965	0	0	0	0	0
722760	Group Life	2,866	0	0	0	0	0
722770	Retirement	195,360	0	0	0	0	0
722780	Hospitalization	106,816	0	0	0	0	0
722790	Social Security	61,064	0	0	0	0	0
722800	Dental	9,341	0	0	0	0	0
722810	Disability	3,604	0	0	0	0	0
722820	Unemployment Insurance	1,474	0	0	0	0	0
722850	Optical	752	0	0	0	0	0
		388,241	425,788	425,788	402,688	443,836	443,836
Total Personnel		1,206,980	1,323,871	1,323,871	1,235,571	1,355,566	1,355,566
Operating							
Contractual Services							
730072	Advertising	0	500	500	0	200	200
730093	Appraisal Fees	0	0	0	7,500	5,000	0
730114	Auction Expense	8	0	0	0	0	0
730646	Equipment Maintenance	787	2,200	2,200	1,200	2,200	2,200
730772	Freight and Express	529	500	500	500	500	500
731115	Licenses and Permits	2,500	3,000	3,000	2,500	3,000	3,000
731213	Membership Dues	3,275	3,000	3,000	3,000	2,300	2,300
731339	Periodicals Books Publ Sub	0	0	0	0	700	700
731346	Personal Mileage	1,225	2,100	2,100	1,850	2,400	2,400
731458	Professional Services	78,759	100,000	100,000	100,000	100,000	100,000
732018	Travel and Conference	75	2,000	2,000	3,500	2,000	2,000
		87,159	113,300	113,300	120,050	118,300	113,300
Commodities							
750049	Computer Supplies	80	2,100	2,100	600	2,100	2,100
750091	Drafting Supplies and Maps	911	150	150	150	150	150
750119	Dry Goods and Clothing	174	300	300	300	300	300
750154	Expendable Equipment	5,696	2,000	2,000	0	2,000	2,000
750287	Maintenance Supplies	123	150	150	150	150	150

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750399	Office Supplies	1,727	1,600	1,600	1,600	1,600	1,600
750427	Photographic Supplies	0	100	100	100	100	100
750448	Postage-Standard Mailing	9	0	0	0	0	0
750539	Testing Materials	1,729	1,400	1,400	5,650	1,400	1,400
		10,449	7,800	7,800	8,550	7,800	7,800
Total Operating		97,608	121,100	121,100	128,600	126,100	121,100
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	50,406	56,932	56,932	56,932	45,373	46,071
772618	Equipment Rental	437	0	0	0	0	0
773630	Info Tech Development	6,027	0	0	0	0	0
774636	Info Tech Operations	58,018	46,343	46,343	46,343	39,969	39,969
774677	Insurance Fund	4,073	6,403	6,403	6,403	6,403	6,403
775667	Mail Room	446	421	421	421	479	479
775754	Maintenance Department Charges	2,186	0	214	214	0	0
776661	Motor Pool	12,653	13,600	13,600	13,600	13,600	13,600
776666	Print Shop	4,939	6,020	6,020	4,520	4,706	4,706
778675	Telephone Communications	15,602	12,817	12,817	19,017	17,566	17,566
		154,787	142,536	142,750	147,450	128,096	128,794
Total Internal Support		154,787	142,536	142,750	147,450	128,096	128,794
Grand Total Expenditures		1,459,374	1,587,507	1,587,721	1,511,621	1,609,762	1,605,460

Department:	Facilities Management		OAKLAND COUNTY, MICHIGAN
Organization:	10401	Facilities Management Admin	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	217,576	248,535	248,535	248,535	253,506	253,506
702030	Holiday	4,436	0	0	0	0	0
702050	Annual Leave	9,632	0	0	0	0	0
702080	Sick Leave	2,989	0	0	0	0	0
702150	Service Increment	12,105	0	0	0	0	0
		246,738	248,535	248,535	248,535	253,506	253,506
Fringe Benefits							
722740	Fringe Benefits	0	114,494	114,494	122,994	121,959	121,959
722750	Workers Compensation	582	0	0	0	0	0
722760	Group Life	864	0	0	0	0	0
722770	Retirement	58,874	0	0	0	0	0
722780	Hospitalization	31,525	0	0	0	0	0
722790	Social Security	18,091	0	0	0	0	0
722800	Dental	2,665	0	0	0	0	0
722810	Disability	1,086	0	0	0	0	0
722820	Unemployment Insurance	444	0	0	0	0	0
722850	Optical	230	0	0	0	0	0
		114,362	114,494	114,494	122,994	121,959	121,959
Total Personnel		361,100	363,029	363,029	371,529	375,465	375,465
Operating							
Contractual Services							
730093	Appraisal Fees	0	0	0	7,500	5,000	0
730114	Auction Expense	8	0	0	0	0	0
731213	Membership Dues	1,602	1,500	1,500	1,500	1,000	1,000
731339	Periodicals Books Publ Sub	0	0	0	0	500	500
731346	Personal Mileage	265	600	600	600	600	600
732018	Travel and Conference	75	2,000	2,000	2,000	2,000	2,000
		1,950	4,100	4,100	11,600	9,100	4,100
Commodities							
750399	Office Supplies	0	400	400	400	400	400
750448	Postage-Standard Mailing	9	0	0	0	0	0
		9	400	400	400	400	400
Total Operating		1,960	4,500	4,500	12,000	9,500	4,500
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	15,932	17,995	17,995	17,995	14,341	14,562
772618	Equipment Rental	113	0	0	0	0	0
773630	Info Tech Development	6,027	0	0	0	0	0
774636	Info Tech Operations	40,582	27,980	27,980	27,980	22,443	22,443
774677	Insurance Fund	773	1,215	1,215	1,215	1,215	1,215
775667	Mail Room	256	321	321	321	275	275
776666	Print Shop	3,394	3,000	3,000	3,000	3,234	3,234
		67,077	50,511	50,511	50,511	41,508	41,729
Total Internal Support		67,077	50,511	50,511	50,511	41,508	41,729
Grand Total Expenditures		430,136	418,040	418,040	434,040	426,473	421,694

Department:	Facilities Management	
Organization:	10408	Facilities Management
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
670570	Refund Prior Years Expenditure	846	0	0	0	0	0
		846	0	0	0	0	0
Total Revenues		846	0	0	0	0	0
Grand Total Revenues		846	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	462,040	634,348	634,348	576,648	646,724	646,724
702030	Holiday	22,776	0	0	0	0	0
702050	Annual Leave	45,810	0	0	0	0	0
702080	Sick Leave	11,424	0	0	0	0	0
702150	Service Increment	22,887	0	0	0	0	0
702200	Death Leave	664	0	0	0	0	0
712020	Overtime	5,684	14,700	14,700	7,200	11,000	11,000
712040	Holiday Overtime	715	500	500	500	500	500
		572,001	649,548	649,548	584,348	658,224	658,224
Fringe Benefits							
722740	Fringe Benefits	0	311,294	311,294	279,694	321,877	321,877
722750	Workers Compensation	6,383	0	0	0	0	0
722760	Group Life	2,002	0	0	0	0	0
722770	Retirement	136,486	0	0	0	0	0
722780	Hospitalization	75,290	0	0	0	0	0
722790	Social Security	42,972	0	0	0	0	0
722800	Dental	6,676	0	0	0	0	0
722810	Disability	2,518	0	0	0	0	0
722820	Unemployment Insurance	1,030	0	0	0	0	0
722850	Optical	522	0	0	0	0	0
		273,879	311,294	311,294	279,694	321,877	321,877
Total Personnel		845,880	960,842	960,842	864,042	980,101	980,101
Operating							
Contractual Services							
730072	Advertising	0	500	500	0	200	200
730646	Equipment Maintenance	787	2,200	2,200	1,200	2,200	2,200
730772	Freight and Express	529	500	500	500	500	500
731115	Licenses and Permits	2,500	3,000	3,000	2,500	3,000	3,000
731213	Membership Dues	1,673	1,500	1,500	1,500	1,300	1,300
731339	Periodicals Books Publ Sub	0	0	0	0	200	200
731346	Personal Mileage	960	1,500	1,500	1,250	1,800	1,800
731458	Professional Services	78,759	100,000	100,000	100,000	100,000	100,000
732018	Travel and Conference	0	0	0	1,500	0	0
		85,209	109,200	109,200	108,450	109,200	109,200
Commodities							
750049	Computer Supplies	80	2,100	2,100	600	2,100	2,100
750091	Drafting Supplies and Maps	911	150	150	150	150	150
750119	Dry Goods and Clothing	174	300	300	300	300	300
750154	Expendable Equipment	5,696	2,000	2,000	0	2,000	2,000
750287	Maintenance Supplies	123	150	150	150	150	150
750399	Office Supplies	1,727	1,200	1,200	1,200	1,200	1,200
750427	Photographic Supplies	0	100	100	100	100	100

Department:	Facilities Management	
Organization:	10408	Facilities Management
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
750539	Testing Materials	1,729	1,400	1,400	5,650	1,400	1,400
		10,439	7,400	7,400	8,150	7,400	7,400
Total Operating		95,648	116,600	116,600	116,600	116,600	116,600
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	34,474	38,937	38,937	38,937	31,032	31,509
772618	Equipment Rental	324	0	0	0	0	0
774636	Info Tech Operations	17,436	18,363	18,363	18,363	17,526	17,526
774677	Insurance Fund	3,300	5,188	5,188	5,188	5,188	5,188
775667	Mail Room	190	100	100	100	204	204
775754	Maintenance Department Charges	2,186	0	214	214	0	0
776661	Motor Pool	12,653	13,600	13,600	13,600	13,600	13,600
776666	Print Shop	1,545	3,020	3,020	1,520	1,472	1,472
778675	Telephone Communications	15,602	12,817	12,817	19,017	17,566	17,566
		87,710	92,025	92,239	96,939	86,588	87,065
Total Internal Support		87,710	92,025	92,239	96,939	86,588	87,065
Grand Total Expenditures		1,029,238	1,169,467	1,169,681	1,077,581	1,183,289	1,183,766

OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
2007 Through 2011

Item No.	BUILDING PROJECTS Project	Project Total	FY2007	FY2008	FY2009	FY2010	FY2011	Future
1	2007 Roof Replacement Program	$285,000	$285,000					
2	Property for Future 52-2 Courthouse	3,000,000	3,000,000					
3	PW Bldg Addition & Renovation	6,319,000 *	6,319,000 *					
4	Jail Renovation & Visitation Addition	4,900,000 *	4,900,000 *					
5	High Density Shelving - Phase 1	700,000	700,000					
6	Renovations of Former EOB	2,557,000	2,557,000					
7	C.V. Boiler Replacement Program	307,000	307,000					
8	Electrical Upgrades	300,000	300,000					
9	Additional Fuel Storage Tank Installation	110,000	110,000					
10	Miscellaneous	200,000	200,000					On Going
	Future Projects							
11	Former N. Health Building Renovation	1,973,000		1,973,000				
12	Future Roof Replacement Program	748,000		280,000	156,000	312,000		On Going
13	Future Electrical Upgrades	1,200,000		300,000	300,000	300,000	300,000	On Going
14	North Office Building Renovations	1,710,000		1,710,000				
15	Renovations for Add'l Circuit Court Judge	1,495,000		1,495,000				
16	Classroom / Culinary / Storage Bldg	1,530,000 *		100,000 *	1,430,000 *			
17	Medium Security Jail	93,350,000 *		1,000,000 *	92,350,000 *			
18	Oakland Pointe Addition & Renovation	10,746,000 *		1,000,000 *	9,746,000 *			
19	Grounds Maintenance Facility - East	2,910,000		182,000	2,728,000			
20	Jail Intake & Holding Renovation	9,600,000 *		200,000 *	9,400,000 *			
21	52-2 District Courthouse	21,164,000 *			1,200,000 *	19,964,000 *		
22	Central Garage Addition	348,000			348,000			
23	Courthouse Add & Renovation-Phase 1	186,500,000 *				2,000,000 *	184,500,000 *	
24	Materials Management Addition	1,950,000						1,950,000
25	52-1 District Courthouse	31,650,000 *						31,650,000 *
26	Communications Center	11,142,000 *						11,142,000 *
27	CFC A.C. Refrigerant Replacement Prog.	1,314,000						1,314,000
28	Courthouse Addition - Phase 2	47,140,000 *						47,140,000 *
29	High Density Shelving - Phase 2	1,078,000						1,078,000
30	Firing Range Relocation and Expansion	14,050,000 *						14,050,000 *
31	Crime Lab Addition	11,256,000 *						11,256,000 *
	ESTIMATED COST OF BUILDING PROJECTS	**$471,532,000**	**$18,678,000**	**$8,240,000**	**$117,658,000**	**$22,576,000**	**$184,800,000**	**$119,580,000**

Item No.	UTILITY, ROADS AND PARKING LOT PROJECTS Project	Project Total	FY2007	FY2008	FY2009	FY2010	FY2011	Future
1	2007 Parking Lot Paving Program	544,000	544,000					
2	2007 Sidewalk Program	100,000	100,000					
3	Steam Tunnel Repair	315,000	315,000					

OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
2007 Through 2011

	Future Projects	Project Total	FY2007	FY2008	FY2009	FY2010	FY2011	Future
4	Future Service Center Sidewalk Program	820,000		100,000	350,000	370,000		
5	Mainland Drain - Phase 1	4,312,000 *		250,000 *	4,062,000 *			
6	Future Parking Lot Paving Program	1,820,000		580,000	320,000	460,000	460,000	On Going
7	Water Tower / Radio Tower Project	400,000		400,000				
8	Replace Water Main	357,300		357,300				
9	Mainland Drain - Phase 2	4,453,000 *			100,000 *	4,353,000 *		
10	Service Center Road Repair	405,000			405,000			
11	Courthouse Road Relocation	1,566,000			150,000	1,416,000		
12	Primary Electrical System Maintenance	800,000			800,000			
13	County Center Drive East improvements	1,228,000			100,000	1,128,000		
14	Primary Electrical System Relocation	2,017,000				2,017,000		
15	Courthouse Parking Deck	20,400,000 *						20,400,000 *
	COST OF UTILITY PROJECTS	**$39,537,300**	**$959,000**	**$1,687,300**	**$6,287,000**	**$9,744,000**	**$460,000**	**$20,400,000**
		$511,069,300	**$19,637,000**	**$9,927,300**	**$123,945,000**	**$32,320,000**	**$185,260,000**	**$139,980,000**

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

FUNDING							
Est. Carry Forward From Building Fund From Previous Year		5,560,662	142,662	(4,234,638)	(6,891,638)	(9,894,638)	(7,654,638)
Plus Transfer from Capital Cooperative Initiatives Revolving Fund		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	On-Going
Reimbursement From Bonds / Alternative Funding Sources							
P W Bldg Addition & Renovation	6,319,000 *	6,319,000 *					
Jail Renovation & Visitation Addition	4,900,000 *	4,900,000 *					
Classroom / Culinary / Storage Bldg	1,530,000 *		100,000 *	1,430,000 *			
Medium Security Jail	93,350,000 *		1,000,000 *	92,350,000 *			
Oakland Pointe Addition & Renovation	10,746,000 *		1,000,000 *	9,746,000 *			
Jail Intake & Holding Renovation	9,600,000 *		200,000 *	9,400,000 *			
52-2 District Courthouse	21,164,000 *			1,200,000 *	19,964,000 *		
Courthouse Add & Renovation - Phase 1	186,500,000 *				2,000,000 *	184,500,000 *	
52-1 District Courthouse	31,650,000 *						31,650,000 *
Communications Center	11,142,000 *						11,142,000 *
Courthouse Addition - Phase 2	47,140,000 *						47,140,000 *
Firing Range Relocation and Expansion	14,050,000 *						14,050,000 *
Crime Lab Addition	11,256,000 *						11,256,000 *
Mainland Drain - Phase 1	4,312,000 *		250,000 *	4,062,000 *			
Mainland Drain - Phase 2	4,453,000 *			100,000 *	4,353,000 *		
Courthouse Parking Deck	20,400,000 *						20,400,000 *
Total Reim. from Bonds/Alternative Sources	$478,512,000	$11,219,000	$2,550,000	$118,288,000	$26,317,000	$184,500,000	$135,638,000
TOTAL AVAILABLE FOR CURRENT YEAR		19,779,662	5,692,662	117,053,362	22,425,362	177,605,362	127,983,362
MINUS Current Years Projects		19,637,000	9,927,300	123,945,000	32,320,000	185,260,000	139,980,000
CARRY FORWARD AVAILABLE FOR NEXT YEAR		$142,662	($4,234,638)	($6,891,638)	($9,894,638)	($7,654,638)	($11,996,638)

* *Funding Source not identified*

All projects shown in this section reflect anticipated needs and preliminary cost estimates. Final approval of each project will require full review by the appropriate committees and approval by the Board of Commissioners.

FY 2007 SPECIAL PROJECTS

Buildings	Description	Cost
008 - Oakland Pointe	Equalization alterations for Michigan Tax Tribunal hearing room	$ 12,000
009 - North Office Bldg	Tuckpoint areas on entire building	16,000
019 - CV J Bldg	Security grills	12,000
025 - Courthouse	HVAC control upgrade	24,600
Circuit Court	Case Management - replace carpet	4,600
Circuit Court	Jury Assembly - replace carpet	12,100
Circuit Court	Replace carpet in Judge Nichols' area	5,000
Circuit Court	Word Processing - replace carpet	6,100
Family Division	Casework Area - replace carpet	16,000
Family Division	Clinic Area - replace carpet	16,200
028 - Pontiac Health	Tuckpoint and replace brick as necessary	5,000
031 - South Health	Auditorium ceiling and lighting install	35,000
033 - Jail	Plumbing repairs and replacement of toilets and sink	20,000
037 - Information Technology	Replacement of batteries of the UPS system and charger	35,000
038 - Annex I	Tuckpoint, remove masonry anchors, and replace cracked brick	9,000
	Remove and replace caulking around window perimeters, stone sills, and masonry	4,000
039 - Animal Control	HVAC control upgrades	30,500
	New irrigation system	8,000
	Kennel drain - trap replacement	40,000
046 - Executive Office Bldg	Needle glaze - tower glass to aluminum both sides	19,000
049 - South Oakland	Pre-action fire suppression system	11,900
052 - Service Center	Exterior special event ground sign	16,000
	Remove old radio antenna building	5,000
52/3 District Court	Install courtroom cameras and digital recorders (4)	12,000
Various	Upgrade licenses for control software (system wide)	25,000
Total FY 2007 Special Projects		$ 400,000

Department:	Human Resources	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	873	800	800	800	800	800
631827	Reimb General	18,000	18,000	18,000	18,000	18,000	18,000
		18,873	18,800	18,800	18,800	18,800	18,800
Total Revenues		18,873	18,800	18,800	18,800	18,800	18,800
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	53,952	0	0	0	0	0
		53,952	0	0	0	0	0
Total Transfers/Other Sources (Uses)		53,952	0	0	0	0	0
Grand Total Revenues		72,825	18,800	18,800	18,800	18,800	18,800
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,907,069	1,981,587	1,977,054	1,933,054	2,305,431	2,305,431
702030	Holiday	68,886	0	0	0	0	0
702050	Annual Leave	131,644	0	0	0	0	0
702080	Sick Leave	37,708	0	0	0	0	0
702100	Retroactive	859	0	0	0	0	0
702120	Jury Duty	290	0	0	0	0	0
702130	Shift Premium	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	13,280	0	0	0	0	0
702150	Service Increment	47,443	0	0	0	0	0
702160	Summer Help	75	0	0	0	0	0
702180	Emergency Salaries	264	0	30,183	30,183	0	0
702200	Death Leave	2,745	0	0	0	0	0
712020	Overtime	19,347	17,000	17,000	17,000	17,000	17,000
712040	Holiday Overtime	170	0	0	0	0	0
		2,229,782	1,998,587	2,024,237	1,980,237	2,322,431	2,322,431
Fringe Benefits							
722740	Fringe Benefits	0	958,552	956,261	940,861	1,138,316	1,138,316
722750	Workers Compensation	5,224	0	0	0	0	0
722760	Group Life	7,012	0	0	0	0	0
722770	Retirement	477,981	0	0	0	0	0
722780	Hospitalization	281,184	0	0	0	0	0
722790	Social Security	165,736	0	0	0	0	0
722800	Dental	25,774	0	0	0	0	0
722810	Disability	8,817	0	0	0	0	0
722820	Unemployment Insurance	3,984	0	0	0	0	0
722850	Optical	2,297	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	5,355	5,355	5,355	5,984	5,984
		978,008	963,907	961,616	946,216	1,144,300	1,144,300
Total Personnel		3,207,790	2,962,494	2,985,853	2,926,453	3,466,731	3,466,731
Operating							
Contractual Services							
730226	Car Allowance	18	0	0	0	0	0
730415	Court Reporter Services	2,364	4,000	4,324	4,324	4,000	4,000
730590	Employee Med Exams ADA	300	2,000	2,000	2,000	2,000	2,000
730597	Employee Med Exams Returning	5,825	0	475	475	0	0
730611	Employees Medical Exams	29,785	32,000	32,000	30,000	32,000	32,000

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730646	Equipment Maintenance	534	1,200	1,200	800	1,200	1,200
730681	Examination Material	29,536	34,000	34,000	30,000	34,000	34,000
730709	Fees - Per Diems	9,624	13,500	13,500	10,000	13,500	13,500
730772	Freight and Express	302	600	600	600	600	600
730975	Intern Program	199,163	194,000	194,000	194,000	199,800	199,800
731073	Legal Services	212,737	190,000	211,187	281,187	190,000	190,000
731213	Membership Dues	7,539	10,195	10,195	7,595	10,195	10,195
731346	Personal Mileage	1,700	3,194	3,194	3,194	3,194	3,194
731458	Professional Services	112,603	80,000	81,457	81,457	80,000	80,000
731570	Recruitment Expense	99,646	100,000	100,000	100,000	100,000	100,000
731682	Satellite Centers	-4	0	0	0	0	0
731780	Software Support Maintenance	0	261	261	261	261	261
731818	Special Event Program	32,997	0	0	0	0	0
731822	Special Projects	0	0	0	0	0	0
732018	Travel and Conference	12,440	27,579	27,579	27,579	27,579	27,579
732165	Workshops and Meeting	1,064	1,000	1,000	1,000	1,000	1,000
		758,173	693,529	716,972	774,472	699,329	699,329
Commodities							
750049	Computer Supplies	3,153	3,000	3,000	3,000	3,000	3,000
750168	FA Proprietary Equipment Exp	924	4,000	4,000	1,000	4,000	4,000
750399	Office Supplies	16,331	13,152	13,191	13,191	15,966	15,966
750448	Postage-Standard Mailing	14	0	0	0	0	0
		20,422	20,152	20,191	17,191	22,966	22,966
Total Operating		778,595	713,681	737,163	791,663	722,295	722,295
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	316,646	275,241	275,241	275,241	284,483	288,857
770667	Convenience Copier	16,158	16,831	16,831	13,581	15,696	15,696
772618	Equipment Rental	3,930	354	354	125	6,942	6,942
773630	Info Tech Development	205,770	0	252,333	252,333	0	0
774636	Info Tech Operations	276,111	295,388	295,388	274,388	293,040	293,040
774677	Insurance Fund	8,075	12,696	12,696	12,696	12,696	12,696
775667	Mail Room	18,607	19,337	19,337	19,037	19,953	19,953
775754	Maintenance Department Charges	10,650	0	2,683	2,683	0	0
776661	Motor Pool	65	0	0	0	0	0
776666	Print Shop	44,093	25,200	34,200	32,979	30,806	30,806
778675	Telephone Communications	50,160	47,224	47,224	47,824	47,870	47,870
		950,265	692,271	956,286	930,886	711,486	715,860
Total Internal Support		950,265	692,271	956,286	930,886	711,486	715,860
Grand Total Expenditures		4,936,650	4,368,446	4,679,303	4,649,003	4,900,512	4,904,886

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	0	0	0	0	200	200
		0	0	0	0	200	200
Total Revenues		0	0	0	0	200	200
Grand Total Revenues		0	0	0	0	200	200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	336,010	426,259	426,259	370,659	442,409	442,409
702030	Holiday	5,524	0	0	0	0	0
702050	Annual Leave	6,378	0	0	0	0	0
702080	Sick Leave	3,755	0	0	0	0	0
702150	Service Increment	6,859	0	0	0	0	0
702180	Emergency Salaries	42	0	0	0	0	0
712020	Overtime	936	0	0	0	0	0
		359,503	426,259	426,259	370,659	442,409	442,409
Fringe Benefits							
722740	Fringe Benefits	0	185,184	185,184	165,784	196,435	196,435
722750	Workers Compensation	840	0	0	0	0	0
722760	Group Life	1,041	0	0	0	0	0
722770	Retirement	70,957	0	0	0	0	0
722780	Hospitalization	30,025	0	0	0	0	0
722790	Social Security	26,528	0	0	0	0	0
722800	Dental	2,750	0	0	0	0	0
722810	Disability	1,309	0	0	0	0	0
722820	Unemployment Insurance	641	0	0	0	0	0
722850	Optical	225	0	0	0	0	0
		134,315	185,184	185,184	165,784	196,435	196,435
Total Personnel		493,818	611,443	611,443	536,443	638,844	638,844
Operating							
Contractual Services							
730415	Court Reporter Services	2,064	4,000	4,324	4,324	4,000	4,000
730590	Employee Med Exams ADA	300	2,000	2,000	2,000	2,000	2,000
730709	Fees - Per Diems	9,624	13,500	13,500	10,000	13,500	13,500
731073	Legal Services	212,737	190,000	211,187	281,187	190,000	190,000
731213	Membership Dues	649	2,095	2,095	1,595	2,095	2,095
731346	Personal Mileage	179	704	704	704	704	704
731458	Professional Services	109,603	80,000	81,457	81,457	80,000	80,000
731682	Satellite Centers	-4	0	0	0	0	0
731822	Special Projects	0	0	0	0	0	0
732018	Travel and Conference	303	6,879	6,879	6,879	6,879	6,879
732165	Workshops and Meeting	1,064	1,000	1,000	1,000	1,000	1,000
		336,518	300,178	323,146	389,146	300,178	300,178
Commodities							
750399	Office Supplies	161	852	852	852	1,216	1,216
750448	Postage-Standard Mailing	14	0	0	0	0	0
		175	852	852	852	1,216	1,216
Total Operating		336,693	301,030	323,998	389,998	301,394	301,394

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,563	4,835	4,835	4,835	4,998	5,074
770667	Convenience Copier	244	548	548	548	0	0
773630	Info Tech Development	0	0	55,379	0	0	0
774677	Insurance Fund	561	882	882	882	882	882
775667	Mail Room	3	0	0	0	0	0
775754	Maintenance Department Charges	10,650	0	2,683	2,683	0	0
776661	Motor Pool	65	0	0	0	0	0
776666	Print Shop	475	0	0	1,279	453	453
		17,561	6,265	64,326	10,226	6,333	6,409
Total Internal Support		17,561	6,265	64,326	10,226	6,333	6,409
Grand Total Expenditures		848,071	918,738	999,768	936,668	946,571	946,647

Department:	Human Resources	
Organization:	10504	Human Resources General
Fund:	10100	General Fund

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	429	600	600	600	600	600
631827	Reimb General	18,000	18,000	18,000	18,000	0	0
		18,429	18,600	18,600	18,600	600	600
Total Revenues		18,429	18,600	18,600	18,600	600	600
Grand Total Revenues		18,429	18,600	18,600	18,600	600	600
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	887,141	957,340	955,377	955,377	966,380	966,380
702030	Holiday	32,951	0	0	0	0	0
702050	Annual Leave	60,779	0	0	0	0	0
702080	Sick Leave	16,746	0	0	0	0	0
702100	Retroactive	757	0	0	0	0	0
702120	Jury Duty	290	0	0	0	0	0
702140	Other Miscellaneous Salaries	7,560	0	0	0	0	0
702150	Service Increment	20,724	0	0	0	0	0
702160	Summer Help	75	0	0	0	0	0
702180	Emergency Salaries	222	0	30,183	30,183	0	0
702200	Death Leave	2,745	0	0	0	0	0
712020	Overtime	12,099	17,000	17,000	17,000	17,000	17,000
		1,042,089	974,340	1,002,560	1,002,560	983,380	983,380
Fringe Benefits							
722740	Fringe Benefits	0	482,415	481,423	481,423	483,223	483,223
722750	Workers Compensation	2,441	0	0	0	0	0
722760	Group Life	3,114	0	0	0	0	0
722770	Retirement	212,264	0	0	0	0	0
722780	Hospitalization	134,294	0	0	0	0	0
722790	Social Security	77,858	0	0	0	0	0
722800	Dental	12,444	0	0	0	0	0
722810	Disability	3,915	0	0	0	0	0
722820	Unemployment Insurance	1,862	0	0	0	0	0
722850	Optical	1,085	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	5,355	5,355	5,355	5,984	5,984
		449,277	487,770	486,778	486,778	489,207	489,207
Total Personnel		1,491,365	1,462,110	1,489,338	1,489,338	1,472,587	1,472,587
Operating							
Contractual Services							
730611	Employees Medical Exams	29,785	32,000	32,000	30,000	32,000	32,000
730646	Equipment Maintenance	162	1,100	1,100	700	1,100	1,100
730681	Examination Material	29,536	34,000	34,000	30,000	34,000	34,000
730772	Freight and Express	302	600	600	600	600	600
731213	Membership Dues	1,355	1,000	1,000	1,000	1,000	1,000
731346	Personal Mileage	809	1,250	1,250	1,250	1,250	1,250
731570	Recruitment Expense	99,646	100,000	100,000	100,000	100,000	100,000
732018	Travel and Conference	8,557	10,500	10,500	10,500	10,500	10,500
		170,153	180,450	180,450	174,050	180,450	180,450
Commodities							
750049	Computer Supplies	3,153	3,000	3,000	3,000	3,000	3,000
750168	FA Proprietary Equipment Exp	924	2,000	2,000	1,000	2,000	2,000

Department:	Human Resources	
Organization:	10504	Human Resources General
Fund:	10100	General Fund

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
750399	Office Supplies	10,120	7,700	7,700	7,700	9,497	9,497
		14,198	12,700	12,700	11,700	14,497	14,497
Total Operating		184,351	193,150	193,150	185,750	194,947	194,947
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	119,859	104,186	104,186	104,186	107,684	109,340
770667	Convenience Copier	14,566	12,457	12,457	12,007	14,635	14,635
772618	Equipment Rental	3,234	354	354	125	6,942	6,942
773630	Info Tech Development	205,770	0	196,954	252,333	0	0
774636	Info Tech Operations	276,111	295,388	295,388	274,388	293,040	293,040
774677	Insurance Fund	3,511	5,520	5,520	5,520	5,520	5,520
775667	Mail Room	15,513	16,012	16,012	16,012	16,639	16,639
776666	Print Shop	26,704	25,000	25,000	22,100	25,445	25,445
778675	Telephone Communications	31,340	29,375	29,375	29,375	30,586	30,586
		696,608	488,292	685,246	716,046	500,491	502,147
Total Internal Support		696,608	488,292	685,246	716,046	500,491	502,147
Grand Total Expenditures		2,372,324	2,143,552	2,367,734	2,391,134	2,168,025	2,169,681

Department:	Human Resources	
Organization:	10505	Human Resources Comp and
Fund:	10100	General Fund

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	444	200	200	200	0	0
631827	Reimb General	0	0	0	0	18,000	18,000
		444	200	200	200	18,000	18,000
Total Revenues		444	200	200	200	18,000	18,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	53,952	0	0	0	0	0
		53,952	0	0	0	0	0
Total Transfers/Other Sources (Uses)		53,952	0	0	0	0	0
Grand Total Revenues		54,396	200	200	200	18,000	18,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	683,919	597,988	595,418	607,018	896,642	896,642
702030	Holiday	30,411	0	0	0	0	0
702050	Annual Leave	64,488	0	0	0	0	0
702080	Sick Leave	17,208	0	0	0	0	0
702100	Retroactive	103	0	0	0	0	0
702130	Shift Premium	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	5,720	0	0	0	0	0
702150	Service Increment	19,860	0	0	0	0	0
712020	Overtime	6,312	0	0	0	0	0
712040	Holiday Overtime	170	0	0	0	0	0
		828,190	597,988	595,418	607,018	896,642	896,642
Fringe Benefits							
722740	Fringe Benefits	0	290,953	289,654	293,654	458,658	458,658
722750	Workers Compensation	1,942	0	0	0	0	0
722760	Group Life	2,857	0	0	0	0	0
722770	Retirement	194,760	0	0	0	0	0
722780	Hospitalization	116,865	0	0	0	0	0
722790	Social Security	61,350	0	0	0	0	0
722800	Dental	10,581	0	0	0	0	0
722810	Disability	3,592	0	0	0	0	0
722820	Unemployment Insurance	1,481	0	0	0	0	0
722850	Optical	988	0	0	0	0	0
		394,417	290,953	289,654	293,654	458,658	458,658
Total Personnel		1,222,607	888,941	885,072	900,672	1,355,300	1,355,300
Operating							
Contractual Services							
730226	Car Allowance	18	0	0	0	0	0
730415	Court Reporter Services	300	0	0	0	0	0
730597	Employee Med Exams Returning	5,825	0	475	475	0	0
730646	Equipment Maintenance	371	100	100	100	100	100
730975	Intern Program	199,163	194,000	194,000	194,000	199,800	199,800
731213	Membership Dues	5,535	7,100	7,100	5,000	7,100	7,100
731346	Personal Mileage	712	1,240	1,240	1,240	1,240	1,240
731458	Professional Services	3,000	0	0	0	0	0
731780	Software Support Maintenance	0	261	261	261	261	261
731818	Special Event Program	32,997	0	0	0	0	0

Department:	Human Resources	
Organization:	10505	Human Resources Comp and
Fund:	10100	General Fund

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
732018	Travel and Conference	3,580	10,200	10,200	10,200	10,200	10,200
		251,502	212,901	213,376	211,276	218,701	218,701
Commodities							
750168	FA Proprietary Equipment Exp	0	2,000	2,000	0	2,000	2,000
750399	Office Supplies	6,050	4,600	4,639	4,639	5,253	5,253
		6,050	6,600	6,639	4,639	7,253	7,253
Total Operating		257,552	219,501	220,015	215,915	225,954	225,954
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	191,224	166,220	166,220	166,220	171,801	174,443
770667	Convenience Copier	1,348	3,826	3,826	1,026	1,061	1,061
772618	Equipment Rental	696	0	0	0	0	0
774677	Insurance Fund	4,003	6,294	6,294	6,294	6,294	6,294
775667	Mail Room	3,091	3,325	3,325	3,025	3,314	3,314
776666	Print Shop	16,914	200	9,200	9,600	4,908	4,908
778675	Telephone Communications	18,820	17,849	17,849	18,449	17,284	17,284
		236,096	197,714	206,714	204,614	204,662	207,304
Total Internal Support		236,096	197,714	206,714	204,614	204,662	207,304
Grand Total Expenditures		1,716,255	1,306,156	1,311,801	1,321,201	1,785,916	1,788,558

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	55,297	126,713	120,075	120,075	120,075	120,075
610516	Refunds School Meals	277,349	245,000	245,000	295,000	245,000	245,000
		332,646	371,713	365,075	415,075	365,075	365,075
State Grants							
615571	Grants State	1,244,232	1,259,583	1,255,826	1,255,826	1,251,227	1,251,227
615675	Health State Subsidy	3,446,498	3,519,847	3,519,847	3,314,512	3,240,863	3,240,863
		4,690,730	4,779,430	4,775,673	4,570,338	4,492,090	4,492,090
Charges for Services							
630014	Administration Fees	20,272	17,500	17,500	17,500	17,500	17,500
630140	Board and Care	297,609	310,000	310,000	310,000	310,000	310,000
630154	Bodies Disinter or Reinter	740	500	500	500	500	500
630175	Campground License Fees	895	0	0	0	0	0
630224	Child Care State Aid	1,780,266	1,854,442	1,854,442	1,854,442	2,064,087	2,064,087
630259	Class Fees	1,100	38,600	38,600	38,600	38,600	38,600
630371	Copier Charges	4	0	0	0	0	0
630406	Court Service Fees Probation	905	500	500	500	500	500
630511	Dental Service Fees Outside	119,209	140,000	140,000	140,000	140,000	140,000
630518	Dental Services Fees	7,528	6,000	6,000	6,000	6,000	6,000
630525	Diff Between Chg and Init Pay	-208,167	0	0	0	0	0
630574	Duplicate Record Fees	744	1,587	1,587	1,587	1,587	1,587
630595	Education Fees	63,425	0	0	0	0	0
630742	Flu 3rd Party	561,529	401,304	401,304	436,962	401,304	401,304
630749	Flu Vaccine Fees	240,783	140,000	140,000	140,000	140,000	140,000
630770	Food Plan Reviews	29,016	30,171	30,171	30,171	30,171	30,171
630777	Food Service Licenses	660,964	693,909	693,909	693,909	693,909	693,909
630882	Hepatitis Vaccine	121,488	103,300	103,300	103,300	103,300	103,300
630917	Immunizations	90,889	84,800	84,800	84,800	84,800	84,800
630966	Inspection Fees	4,015	16,830	16,830	16,830	16,830	16,830
631022	Laboratory Charges	241,650	208,000	208,000	208,000	208,000	208,000
631092	Licensed Fac Inspect 3rd Party	14,785	0	0	0	0	0
631099	Licensed Facility Inspections	24,285	54,230	54,230	54,230	54,230	54,230
631106	Licenses	4,800	5,250	5,250	5,250	5,250	5,250
631190	Medicaid Full Cost Reimb	0	40,000	40,000	40,000	0	0
631204	Medical Records	46	200	200	200	200	200
631253	Miscellaneous	9,801	41,010	41,010	41,010	41,010	41,010
631267	Monovac Vaccine	4,709	0	0	0	0	0
631316	NonComm Water Supply State	0	0	0	0	0	0
631337	Nutrition Internship	0	0	0	0	0	0
631400	On Site Sewerage Permits	178,272	186,224	186,224	186,224	186,224	186,224
631435	Out County Board and Care	244,645	500,000	500,000	200,000	200,000	200,000
631505	Permits	2,200	1,250	1,250	1,250	1,250	1,250
631547	Plan Review Fees	458	300	300	300	300	300
631561	Pneumo Vax	2,097	2,250	2,250	2,250	2,250	2,250
631568	Pneumo Vax 3rd Party	23,691	18,670	18,670	18,670	18,670	18,670
631659	Rabies Vaccine Fees	12,410	20,000	20,000	20,000	20,000	20,000
631673	Radon Testing	5,750	8,840	8,840	8,840	8,840	8,840
631743	Refunds Miscellaneous	1,883	0	0	0	0	0
631771	Reimb 3rd Party	18,874	20,000	20,000	20,000	20,000	20,000
631799	Reimb Contracts	66,737	61,716	61,716	61,716	61,716	61,716
631862	Reimb Postage	0	443	443	443	443	443

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
632044	Sanitary Code Appeals Fee	2,100	3,800	3,800	3,800	3,800	3,800
632072	Septic Certification Act 181	1,650	0	0	0	0	0
632191	Subdivision Control Plats	10,895	13,965	13,965	13,965	13,965	13,965
632464	Water Sample Tests	1,820	0	0	0	0	0
632485	Well Permits Type 2	189,176	230,230	230,230	230,230	230,230	230,230
632513	X Rays	29,516	20,000	20,000	20,000	20,000	20,000
670570	Refund Prior Years Expenditure	2,684	0	0	0	0	0
		4,888,147	5,275,821	5,275,821	5,011,479	5,145,466	5,145,466
Other Revenues							
670114	Cash Overages	188	0	0	0	0	0
670513	Prior Years Revenue	86,979	0	0	0	0	0
		87,167	0	0	0	0	0
Contributions							
650301	Donations	1,253	0	0	0	0	0
		1,253	0	0	0	0	0
Total Revenues		9,999,944	10,426,964	10,416,569	9,996,892	10,002,631	10,002,631
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	477,436	477,436	0	0
		0	0	477,436	477,436	0	0
Total Transfers/Other Sources (Uses)		0	0	477,436	477,436	0	0
Grand Total Revenues		9,999,944	10,426,964	10,894,005	10,474,328	10,002,631	10,002,631
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	18,466,408	22,636,931	22,550,190	22,550,190	23,488,691	23,488,691
702030	Holiday	730,008	0	0	0	0	0
702050	Annual Leave	1,234,354	0	0	0	0	0
702080	Sick Leave	394,271	0	0	0	0	0
702100	Retroactive	209,644	401,341	401,341	401,341	401,341	401,341
702120	Jury Duty	2,626	0	0	0	0	0
702130	Shift Premium	62,413	0	0	0	0	0
702140	Other Miscellaneous Salaries	215,682	0	0	0	0	0
702150	Service Increment	386,534	0	0	0	0	0
702160	Summer Help	60	0	0	0	0	0
702180	Emergency Salaries	520	0	477,436	477,436	0	0
702190	Workers Compensation Pay	35,162	0	0	0	0	0
702200	Death Leave	30,603	0	0	0	0	0
702210	Holiday Leave	214	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	41,676	41,676
702270	Salaries Reimbursement	-72,106	0	0	0	0	0
712020	Overtime	986,843	509,960	513,257	-726,743	509,960	509,960
712040	Holiday Overtime	188,707	160,000	160,000	160,000	160,000	160,000
712090	On Call	7,693	0	0	0	0	0
		22,879,636	23,708,232	24,102,224	22,862,224	24,601,668	24,601,668
Fringe Benefits							
722740	Fringe Benefits	0	12,015,450	11,971,001	12,111,001	12,690,476	12,690,476
722750	Workers Compensation	503,025	0	0	0	0	0
722760	Group Life	74,168	0	0	0	0	0
722770	Retirement	5,056,928	0	0	0	0	0
722780	Hospitalization	3,272,874	0	0	0	0	0
722790	Social Security	1,718,879	0	0	0	0	0
722800	Dental	296,581	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722810	Disability	93,258	0	0	0	0	0
722820	Unemployment Insurance	40,926	0	0	0	0	0
722850	Optical	28,565	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	222,427	222,427	222,427	237,305	237,305
722990	Reimbursement Fringe Benefits	-2,293	0	0	0	0	0
		11,082,912	12,237,877	12,193,428	12,333,428	12,927,781	12,927,781
Total Personnel		33,962,548	35,946,109	36,295,652	35,195,652	37,529,449	37,529,449
Operating							
Contractual Services							
730037	Adj Prior Years Exp	1,769	0	0	0	0	0
730072	Advertising	0	5,000	5,000	5,000	5,000	5,000
730079	Ambulance	0	3,600	3,600	3,600	3,600	3,600
730128	Barber Services	5,555	8,000	8,400	8,400	8,000	8,000
730191	Budgeted Projects	6,205	0	8,311	8,311	0	0
730240	Cash Shortage	362	0	0	0	0	0
730282	Child Abuse Neglect Council	100,000	100,000	100,000	100,000	100,000	100,000
730324	Communications	527	400	400	400	400	400
730373	Contracted Services	132,895	134,900	134,900	134,900	122,270	127,384
730555	Education Programs	23,776	66,386	66,386	66,386	66,386	66,386
730611	Employees Medical Exams	0	0	0	0	35,172	35,172
730646	Equipment Maintenance	25,741	30,526	34,626	34,626	30,526	30,526
730709	Fees - Per Diems	4,678	6,025	6,025	6,025	6,025	6,025
730758	Foster Boarding Homes	493,626	525,000	525,000	525,000	525,000	525,000
730765	Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000
730772	Freight and Express	2,269	617	917	917	617	617
730800	Grant Match	13,095	0	0	0	0	0
730863	Hospital and Doctors-Indigents	1,500,000	1,000,000	1,006,250	1,000,000	1,000,000	1,000,000
730870	Hospitalization	0	4,000	4,000	4,000	4,000	4,000
730912	Human Services Agency	868,127	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	265,445	250,000	250,000	420,984	250,000	250,000
730926	Indirect Costs	16	0	0	0	0	0
730975	Intern Program	0	0	0	0	0	0
730982	Interpreter Fees	175,390	10,000	14,299	14,299	264,660	264,660
731017	Juvenile Detention-Outside Co	0	500	500	500	500	500
731031	Laboratory Fees	167	2,000	2,000	2,000	2,000	2,000
731059	Laundry and Cleaning	94,971	105,100	115,656	115,656	105,100	105,100
731101	Library Continuations	113	89	89	89	89	89
731115	Licenses and Permits	6,382	13,932	13,932	13,932	13,932	13,932
731199	Medical Services Physicians	18,831	30,000	36,893	36,893	30,000	30,000
731213	Membership Dues	32,594	37,976	37,976	37,976	37,976	37,976
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816
731318	Optical Expense	2,386	2,700	3,200	3,200	2,700	2,700
731339	Periodicals Books Publ Sub	3,918	4,400	4,400	4,400	4,400	4,400
731346	Personal Mileage	302,140	409,488	409,488	409,488	409,488	409,488
731388	Printing	604	9,000	9,000	9,000	9,000	9,000
731409	Priv Institutions Foster Care	1,400,131	1,200,000	1,200,000	1,785,001	1,700,000	1,700,000
731416	Priv Institutions Residential	2,429,873	1,803,833	1,803,833	1,997,848	2,303,833	2,303,833
731423	Private Institutions	2,058,447	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000
731458	Professional Services	712,946	688,000	774,914	781,164	723,000	723,000
731493	Psychological Testing	25,426	36,000	46,000	46,000	36,000	36,000
731682	Satellite Centers	1,839,892	1,820,000	2,001,147	2,001,147	1,820,000	1,820,000
731780	Software Support Maintenance	20,437	19,000	19,000	19,000	19,000	19,000
731892	TB Cases Outside	0	5,000	5,000	5,000	5,000	5,000
731899	Teachers Services and Expense	2,381,111	2,465,050	2,465,050	2,465,050	2,545,089	2,545,089

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
731906	Testing Services	20,722	20,000	20,437	20,437	20,000	20,000
731941	Training	75	14,100	14,100	14,100	14,100	14,100
731997	Transportation of Clients	10	0	0	0	0	0
732011	Transportation Service	10,969	11,500	11,500	11,500	11,500	11,500
732018	Travel and Conference	37,649	39,598	39,598	39,598	39,598	39,598
732046	Uncollectable Accts Receivable	1,258	0	0	0	0	0
732088	Vocational Training	6,232	8,000	8,000	8,000	8,000	8,000
732165	Workshops and Meeting	343	0	0	0	0	0
		15,046,920	14,445,736	14,765,843	15,715,843	15,837,977	15,843,091
Commodities							
750021	Bedding and Linen	7,159	14,000	17,224	17,224	14,000	14,000
750049	Computer Supplies	545	1,350	1,350	1,350	1,350	1,350
750056	Culinary Supplies	9,008	12,400	12,400	12,400	12,400	12,400
750063	Custodial Supplies	56,937	55,000	58,722	58,722	55,000	55,000
750112	Drugs	122,932	141,600	153,100	153,100	141,600	141,600
750119	Dry Goods and Clothing	69,204	68,000	68,000	68,000	68,000	68,000
750154	Expendable Equipment	23,200	0	0	0	0	0
750168	FA Proprietary Equipment Exp	1,096	43,150	45,448	45,448	43,150	43,150
750182	Film and Processing	24	437	437	437	437	437
750280	Laboratory Supplies	273,494	300,000	301,809	301,809	300,000	300,000
750294	Material and Supplies	16	0	0	0	0	0
750301	Medical Supplies	115,536	19,872	324,638	324,638	19,872	19,872
750399	Office Supplies	102,383	81,900	82,924	82,924	95,936	95,936
750427	Photographic Supplies	0	500	500	500	500	500
750448	Postage-Standard Mailing	831	3,520	3,820	3,820	3,520	3,520
750462	Provisions	338,281	300,000	321,432	321,432	300,000	300,000
750476	Recreation Supplies	15,640	9,900	9,900	9,900	9,900	9,900
750490	Security Supplies	19,718	26,000	30,641	30,641	26,000	26,000
750539	Testing Materials	5,685	10,480	10,480	10,480	10,480	10,480
750560	Toilet Articles	18,918	68,200	68,200	68,200	68,200	68,200
750567	Training-Educational Supplies	87,579	54,875	54,875	54,875	54,875	54,875
750581	Uniforms	17,070	17,080	17,080	17,080	17,080	17,080
750588	Vaccines	629,516	563,067	567,908	567,908	700,000	700,000
750595	X-Ray Supplies	7,364	11,300	11,300	11,300	11,300	11,300
		1,922,135	1,802,631	2,162,190	2,162,190	1,953,600	1,953,600
Non-Departmental							
740006	Area Agency on Aging	73,000	78,345	78,345	78,345	78,120	80,472
		73,000	78,345	78,345	78,345	78,120	80,472
Total Operating		17,042,055	16,326,712	17,006,378	17,956,378	17,869,697	17,877,163
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	3,010,980	2,930,695	2,930,695	2,930,695	2,834,381	2,877,968
770667	Convenience Copier	59,612	64,449	64,449	64,449	60,000	60,000
772618	Equipment Rental	51,637	34,458	34,458	34,458	39,312	39,312
773535	Info Tech CLEMIS	19,030	17,750	17,750	24,750	23,095	23,095
773630	Info Tech Development	904,468	0	1,131,790	1,131,790	0	0
774636	Info Tech Operations	1,477,560	1,490,812	1,490,812	1,490,812	1,571,960	1,571,960
774677	Insurance Fund	122,068	190,340	190,340	190,340	192,444	192,444
775667	Mail Room	52,284	51,023	51,023	51,023	56,074	56,074
775754	Maintenance Department Charges	116,874	0	119,434	119,434	0	0
776661	Motor Pool	73,508	70,600	70,600	70,600	75,600	75,600
776666	Print Shop	164,780	238,978	238,978	238,978	156,975	156,975
777560	Radio Communications	51,977	8,432	8,432	45,432	8,432	8,432
778675	Telephone Communications	478,790	454,846	454,846	458,346	455,293	455,293

Department:	Health and Human Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description	FY2005	FY2006			FY2007	FY2008
	6,583,567	5,552,383	6,803,607	6,851,107	5,473,566	5,517,153
Total Internal Support	6,583,567	5,552,383	6,803,607	6,851,107	5,473,566	5,517,153
Grand Total Expenditures	57,588,170	57,825,204	60,105,636	60,003,136	60,872,712	60,923,765

Health and Human Services Administration	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	122,870	140,564	140,564	140,564	143,270	143,270
702150	Service Increment	12,105	0	0	0	0	0
		134,975	140,564	140,564	140,564	143,270	143,270
Fringe Benefits							
722740	Fringe Benefits	0	53,820	53,820	53,820	57,878	57,878
722750	Workers Compensation	319	0	0	0	0	0
722760	Group Life	455	0	0	0	0	0
722770	Retirement	31,009	0	0	0	0	0
722780	Hospitalization	9,771	0	0	0	0	0
722790	Social Security	9,627	0	0	0	0	0
722800	Dental	665	0	0	0	0	0
722810	Disability	572	0	0	0	0	0
722820	Unemployment Insurance	243	0	0	0	0	0
722850	Optical	89	0	0	0	0	0
		52,748	53,820	53,820	53,820	57,878	57,878
Total Personnel		187,723	194,384	194,384	194,384	201,148	201,148
Operating							
Contractual Services							
730282	Child Abuse Neglect Council	100,000	100,000	100,000	100,000	100,000	100,000
730758	Foster Boarding Homes	493,626	525,000	525,000	525,000	525,000	525,000
730765	Foster Care Social Service	0	2,000	2,000	2,000	2,000	2,000
730863	Hospital and Doctors-Indigents	1,500,000	1,000,000	1,006,250	1,000,000	1,000,000	1,000,000
730912	Human Services Agency	868,127	894,200	894,200	894,200	894,200	894,200
730919	Independent Living	265,445	250,000	250,000	420,984	250,000	250,000
731213	Membership Dues	5,946	6,705	6,705	6,705	6,705	6,705
731241	Miscellaneous	19,816	19,816	19,816	19,816	19,816	19,816
731346	Personal Mileage	19	925	925	925	925	925
731409	Priv Institutions Foster Care	1,400,131	1,200,000	1,200,000	1,785,001	1,700,000	1,700,000
731416	Priv Institutions Residential	2,429,873	1,803,833	1,803,833	1,997,848	2,303,833	2,303,833
731423	Private Institutions	2,058,447	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000
731458	Professional Services	72,219	50,000	70,400	76,650	85,000	85,000
732018	Travel and Conference	1,108	5,847	5,847	5,847	5,847	5,847
		9,214,755	8,498,326	8,524,976	9,474,976	9,533,326	9,533,326
Commodities							
750399	Office Supplies	45	1,200	1,200	1,200	1,200	1,200
		45	1,200	1,200	1,200	1,200	1,200
Non-Departmental							
740006	Area Agency on Aging	73,000	78,345	78,345	78,345	78,120	80,472
		73,000	78,345	78,345	78,345	78,120	80,472
Total Operating		9,287,801	8,577,871	8,604,521	9,554,521	9,612,646	9,614,998
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,563	4,835	4,835	4,835	4,998	5,074
770667	Convenience Copier	889	1,421	1,421	1,421	0	0
774677	Insurance Fund	561	882	882	882	882	882
775667	Mail Room	219	0	0	0	235	235
776666	Print Shop	324	0	0	0	309	309
778675	Telephone Communications	479	453	453	453	448	448
		8,035	7,591	7,591	7,591	6,872	6,948
Total Internal Support		8,035	7,591	7,591	7,591	6,872	6,948
Grand Total Expenditures		9,483,559	8,779,846	8,806,496	9,756,496	9,820,666	9,823,094

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN
Organization:	10602	Health Division	FY2007 AND FY2008 Adopted Budget
Fund:	20221	Public Health	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	55,297	126,713	120,075	120,075	120,075	120,075
		55,297	126,713	120,075	120,075	120,075	120,075
State Grants							
615571	Grants State	1,244,232	1,259,583	1,255,826	1,255,826	1,251,227	1,251,227
615675	Health State Subsidy	3,446,498	3,519,847	3,519,847	3,314,512	3,240,863	3,240,863
		4,690,730	4,779,430	4,775,673	4,570,338	4,492,090	4,492,090
Charges for Services							
630014	Administration Fees	20,272	17,500	17,500	17,500	17,500	17,500
630154	Bodies Disinter or Reinter	740	500	500	500	500	500
630175	Campground License Fees	895	0	0	0	0	0
630259	Class Fees	1,100	38,600	38,600	38,600	38,600	38,600
630371	Copier Charges	4	0	0	0	0	0
630511	Dental Service Fees Outside	119,209	140,000	140,000	140,000	140,000	140,000
630518	Dental Services Fees	7,528	6,000	6,000	6,000	6,000	6,000
630525	Diff Between Chg and Init Pay	-208,167	0	0	0	0	0
630574	Duplicate Record Fees	744	1,587	1,587	1,587	1,587	1,587
630595	Education Fees	63,425	0	0	0	0	0
630742	Flu 3rd Party	561,529	401,304	401,304	436,962	401,304	401,304
630749	Flu Vaccine Fees	240,783	140,000	140,000	140,000	140,000	140,000
630770	Food Plan Reviews	29,016	30,171	30,171	30,171	30,171	30,171
630777	Food Service Licenses	660,964	693,909	693,909	693,909	693,909	693,909
630882	Hepatitis Vaccine	121,488	103,300	103,300	103,300	103,300	103,300
630917	Immunizations	90,889	84,800	84,800	84,800	84,800	84,800
630966	Inspection Fees	4,015	16,830	16,830	16,830	16,830	16,830
631022	Laboratory Charges	241,650	208,000	208,000	208,000	208,000	208,000
631092	Licensed Fac Inspect 3rd Party	14,785	0	0	0	0	0
631099	Licensed Facility Inspections	24,285	54,230	54,230	54,230	54,230	54,230
631106	Licenses	4,800	5,250	5,250	5,250	5,250	5,250
631190	Medicaid Full Cost Reimb	0	40,000	40,000	40,000	0	0
631204	Medical Records	46	200	200	200	200	200
631253	Miscellaneous	9,801	41,010	41,010	41,010	41,010	41,010
631267	Monovac Vaccine	4,709	0	0	0	0	0
631316	NonComm Water Supply State	0	0	0	0	0	0
631337	Nutrition Internship	0	0	0	0	0	0
631400	On Site Sewerage Permits	178,272	186,224	186,224	186,224	186,224	186,224
631505	Permits	2,200	1,250	1,250	1,250	1,250	1,250
631547	Plan Review Fees	458	300	300	300	300	300
631561	Pneumo Vax	2,097	2,250	2,250	2,250	2,250	2,250
631568	Pneumo Vax 3rd Party	23,691	18,670	18,670	18,670	18,670	18,670
631659	Rabies Vaccine Fees	12,410	20,000	20,000	20,000	20,000	20,000
631673	Radon Testing	5,750	8,840	8,840	8,840	8,840	8,840
631771	Reimb 3rd Party	18,874	20,000	20,000	20,000	20,000	20,000
631799	Reimb Contracts	66,737	61,716	61,716	61,716	61,716	61,716
631862	Reimb Postage	0	443	443	443	443	443
632044	Sanitary Code Appeals Fee	2,100	3,800	3,800	3,800	3,800	3,800
632072	Septic Certification Act 181	1,650	0	0	0	0	0
632191	Subdivision Control Plats	10,895	13,965	13,965	13,965	13,965	13,965
632464	Water Sample Tests	1,820	0	0	0	0	0
632485	Well Permits Type 2	189,176	230,230	230,230	230,230	230,230	230,230
632513	X Rays	29,516	20,000	20,000	20,000	20,000	20,000
670570	Refund Prior Years Expenditure	28	0	0	0	0	0

Department:	Health and Human Services		OAKLAND COUNTY, MICHIGAN
Organization:	10602	Health Division	FY2007 AND FY2008 Adopted Budget
Fund:	20221	Public Health	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
		2,560,183	2,610,879	2,610,879	2,646,537	2,570,879	2,570,879
Other Revenues							
670114	Cash Overages	188	0	0	0	0	0
670513	Prior Years Revenue	86,979	0	0	0	0	0
		87,167	0	0	0	0	0
Contributions							
650301	Donations	1,253	0	0	0	0	0
		1,253	0	0	0	0	0
Total Revenues		7,394,631	7,517,022	7,506,627	7,336,950	7,183,044	7,183,044
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	70,488	70,488	0	0
		0	0	70,488	70,488	0	0
Total Transfers/Other Sources (Uses)		0	0	70,488	70,488	0	0
Grand Total Revenues		7,394,631	7,517,022	7,577,115	7,407,438	7,183,044	7,183,044
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	12,606,397	15,530,412	15,450,943	15,450,943	16,100,824	16,100,824
702030	Holiday	513,900	0	0	0	0	0
702050	Annual Leave	875,418	0	0	0	0	0
702080	Sick Leave	265,713	0	0	0	0	0
702100	Retroactive	95,205	213,638	213,638	213,638	213,638	213,638
702120	Jury Duty	1,614	0	0	0	0	0
702130	Shift Premium	39	0	0	0	0	0
702140	Other Miscellaneous Salaries	113,453	0	0	0	0	0
702150	Service Increment	270,192	0	0	0	0	0
702180	Emergency Salaries	171	0	70,488	70,488	0	0
702190	Workers Compensation Pay	6,249	0	0	0	0	0
702200	Death Leave	18,933	0	0	0	0	0
702210	Holiday Leave	214	0	0	0	0	0
702270	Salaries Reimbursement	-64,459	0	0	0	0	0
712020	Overtime	277,302	124,960	128,257	-1,111,743	124,960	124,960
712040	Holiday Overtime	2,686	0	0	0	0	0
712090	On Call	7,693	0	0	0	0	0
		14,990,721	15,869,010	15,863,326	14,623,326	16,439,422	16,439,422
Fringe Benefits							
722740	Fringe Benefits	0	8,127,954	8,087,181	8,087,181	8,556,901	8,556,901
722750	Workers Compensation	315,189	0	0	0	0	0
722760	Group Life	49,011	0	0	0	0	0
722770	Retirement	3,341,354	0	0	0	0	0
722780	Hospitalization	2,126,448	0	0	0	0	0
722790	Social Security	1,129,584	0	0	0	0	0
722800	Dental	191,715	0	0	0	0	0
722810	Disability	61,628	0	0	0	0	0
722820	Unemployment Insurance	26,896	0	0	0	0	0
722850	Optical	18,905	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	41,487	41,487	41,487	41,487	41,487
722990	Reimbursement Fringe Benefits	-1,496	0	0	0	0	0
		7,259,235	8,169,441	8,128,668	8,128,668	8,598,388	8,598,388
Total Personnel		22,249,956	24,038,451	23,991,994	22,751,994	25,037,810	25,037,810
Operating							
Contractual Services							
730037	Adj Prior Years Exp	191	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730072	Advertising	0	5,000	5,000	5,000	5,000	5,000
730191	Budgeted Projects	6,205	0	8,311	8,311	0	0
730240	Cash Shortage	362	0	0	0	0	0
730324	Communications	527	400	400	400	400	400
730373	Contracted Services	132,895	134,900	134,900	134,900	122,270	127,384
730555	Education Programs	23,776	66,386	66,386	66,386	66,386	66,386
730611	Employees Medical Exams	0	0	0	0	22,430	22,430
730646	Equipment Maintenance	13,965	20,526	24,626	24,626	20,526	20,526
730709	Fees - Per Diems	4,678	6,025	6,025	6,025	6,025	6,025
730772	Freight and Express	2,232	617	917	917	617	617
730800	Grant Match	10,699	0	0	0	0	0
730926	Indirect Costs	16	0	0	0	0	0
730975	Intern Program	0	0	0	0	0	0
730982	Interpreter Fees	175,390	10,000	14,299	14,299	264,660	264,660
731031	Laboratory Fees	167	2,000	2,000	2,000	2,000	2,000
731059	Laundry and Cleaning	4,700	5,100	5,100	5,100	5,100	5,100
731115	Licenses and Permits	6,132	12,932	12,932	12,932	12,932	12,932
731213	Membership Dues	26,649	29,271	29,271	29,271	29,271	29,271
731346	Personal Mileage	302,077	408,363	408,363	408,363	408,363	408,363
731388	Printing	604	9,000	9,000	9,000	9,000	9,000
731458	Professional Services	640,727	638,000	704,514	704,514	638,000	638,000
731682	Satellite Centers	1,839,892	1,820,000	2,001,147	2,001,147	1,820,000	1,820,000
731892	TB Cases Outside	0	5,000	5,000	5,000	5,000	5,000
731941	Training	75	14,100	14,100	14,100	14,100	14,100
731997	Transportation of Clients	10	0	0	0	0	0
732018	Travel and Conference	24,352	26,751	26,751	26,751	26,751	26,751
732046	Uncollectable Accts Receivable	1,258	0	0	0	0	0
732165	Workshops and Meeting	343	0	0	0	0	0
		3,217,924	3,214,371	3,479,042	3,479,042	3,478,831	3,483,945
	Commodities						
750049	Computer Supplies	545	1,350	1,350	1,350	1,350	1,350
750063	Custodial Supplies	154	0	0	0	0	0
750112	Drugs	60,754	66,600	72,600	72,600	66,600	66,600
750154	Expendable Equipment	18,791	0	0	0	0	0
750168	FA Proprietary Equipment Exp	244	26,750	29,048	29,048	26,750	26,750
750182	Film and Processing	24	437	437	437	437	437
750280	Laboratory Supplies	273,494	300,000	301,809	301,809	300,000	300,000
750294	Material and Supplies	16	0	0	0	0	0
750301	Medical Supplies	115,536	19,872	324,638	324,638	19,872	19,872
750399	Office Supplies	71,337	58,200	58,677	58,677	67,136	67,136
750427	Photographic Supplies	0	500	500	500	500	500
750448	Postage-Standard Mailing	801	3,420	3,720	3,720	3,420	3,420
750539	Testing Materials	5,685	10,480	10,480	10,480	10,480	10,480
750567	Training-Educational Supplies	86,060	53,225	53,225	53,225	53,225	53,225
750581	Uniforms	131	1,846	1,846	1,846	1,846	1,846
750588	Vaccines	629,516	563,067	567,908	567,908	700,000	700,000
750595	X-Ray Supplies	7,364	11,300	11,300	11,300	11,300	11,300
		1,270,452	1,117,047	1,437,539	1,437,539	1,262,916	1,262,916
Total	**Operating**	4,488,375	4,331,418	4,916,581	4,916,581	4,741,747	4,746,861
Internal Support							
	Internal Services						
770631	Bldg Space Cost Allocation	1,047,002	986,484	986,484	986,484	1,046,083	1,062,170
770667	Convenience Copier	37,388	40,983	40,983	40,983	37,219	37,219
772618	Equipment Rental	44,788	29,082	29,082	29,082	32,832	32,832
773630	Info Tech Development	884,198	0	1,123,670	1,123,670	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
774636	Info Tech Operations	1,282,058	1,289,426	1,289,426	1,289,426	1,361,697	1,361,697
774677	Insurance Fund	101,165	159,554	159,554	159,554	161,149	161,149
775667	Mail Room	45,528	44,084	44,084	44,084	48,829	48,829
775754	Maintenance Department Charges	43,567	0	37,478	37,478	0	0
776661	Motor Pool	38,781	35,600	35,600	35,600	38,600	38,600
776666	Print Shop	141,040	211,378	211,378	211,378	134,355	134,355
777560	Radio Communications	10,618	1,668	1,668	1,668	1,668	1,668
778675	Telephone Communications	385,431	365,641	365,641	365,641	368,829	368,829
		4,061,564	3,163,900	4,325,048	4,325,048	3,231,261	3,247,348
Total	**Internal Support**	4,061,564	3,163,900	4,325,048	4,325,048	3,231,261	3,247,348
Grand Total	**Expenditures**	30,799,895	31,533,769	33,233,624	31,993,624	33,010,818	33,032,019

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610516	Refunds School Meals	277,349	245,000	245,000	295,000	245,000	245,000
		277,349	245,000	245,000	295,000	245,000	245,000
Charges for Services							
630140	Board and Care	297,609	310,000	310,000	310,000	310,000	310,000
630224	Child Care State Aid	1,780,266	1,854,442	1,854,442	1,854,442	2,064,087	2,064,087
630406	Court Service Fees Probation	905	500	500	500	500	500
631435	Out County Board and Care	244,645	500,000	500,000	200,000	200,000	200,000
631743	Refunds Miscellaneous	1,883	0	0	0	0	0
670570	Refund Prior Years Expenditure	2,657	0	0	0	0	0
		2,327,964	2,664,942	2,664,942	2,364,942	2,574,587	2,574,587
Total Revenues		2,605,313	2,909,942	2,909,942	2,659,942	2,819,587	2,819,587
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	406,947	406,947	0	0
		0	0	406,947	406,947	0	0
Total Transfers/Other Sources (Uses)		0	0	406,947	406,947	0	0
Grand Total Revenues		2,605,313	2,909,942	3,316,889	3,066,889	2,819,587	2,819,587
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,737,141	6,965,955	6,958,683	6,958,683	7,244,597	7,244,597
702030	Holiday	216,108	0	0	0	0	0
702050	Annual Leave	358,935	0	0	0	0	0
702080	Sick Leave	128,558	0	0	0	0	0
702100	Retroactive	114,439	187,703	187,703	187,703	187,703	187,703
702120	Jury Duty	1,012	0	0	0	0	0
702130	Shift Premium	62,374	0	0	0	0	0
702140	Other Miscellaneous Salaries	102,229	0	0	0	0	0
702150	Service Increment	104,236	0	0	0	0	0
702160	Summer Help	60	0	0	0	0	0
702180	Emergency Salaries	349	0	406,947	406,947	0	0
702190	Workers Compensation Pay	28,913	0	0	0	0	0
702200	Death Leave	11,670	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	41,676	41,676
702270	Salaries Reimbursement	-7,647	0	0	0	0	0
712020	Overtime	709,541	385,000	385,000	385,000	385,000	385,000
712040	Holiday Overtime	186,021	160,000	160,000	160,000	160,000	160,000
		7,753,939	7,698,658	8,098,333	8,098,333	8,018,976	8,018,976
Fringe Benefits							
722740	Fringe Benefits	0	3,833,676	3,830,000	3,970,000	4,075,697	4,075,697
722750	Workers Compensation	187,517	0	0	0	0	0
722760	Group Life	24,702	0	0	0	0	0
722770	Retirement	1,684,565	0	0	0	0	0
722780	Hospitalization	1,136,656	0	0	0	0	0
722790	Social Security	579,668	0	0	0	0	0
722800	Dental	104,202	0	0	0	0	0
722810	Disability	31,058	0	0	0	0	0
722820	Unemployment Insurance	13,787	0	0	0	0	0
722850	Optical	9,571	0	0	0	0	0

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722900	Fringe Benefit Adjustments	0	180,940	180,940	180,940	195,818	195,818
722990	Reimbursement Fringe Benefits	-797	0	0	0	0	0
		3,770,929	4,014,616	4,010,940	4,150,940	4,271,515	4,271,515
Total Personnel		11,524,868	11,713,274	12,109,273	12,249,273	12,290,491	12,290,491
Operating							
Contractual Services							
730037	Adj Prior Years Exp	1,578	0	0	0	0	0
730079	Ambulance	0	3,600	3,600	3,600	3,600	3,600
730128	Barber Services	5,555	8,000	8,400	8,400	8,000	8,000
730611	Employees Medical Exams	0	0	0	0	12,742	12,742
730646	Equipment Maintenance	11,776	10,000	10,000	10,000	10,000	10,000
730772	Freight and Express	37	0	0	0	0	0
730800	Grant Match	2,396	0	0	0	0	0
730870	Hospitalization	0	4,000	4,000	4,000	4,000	4,000
731017	Juvenile Detention-Outside Co	0	500	500	500	500	500
731059	Laundry and Cleaning	90,271	100,000	110,556	110,556	100,000	100,000
731101	Library Continuations	113	89	89	89	89	89
731115	Licenses and Permits	250	1,000	1,000	1,000	1,000	1,000
731199	Medical Services Physicians	18,831	30,000	36,893	36,893	30,000	30,000
731213	Membership Dues	0	2,000	2,000	2,000	2,000	2,000
731318	Optical Expense	2,386	2,700	3,200	3,200	2,700	2,700
731339	Periodicals Books Publ Sub	3,918	4,400	4,400	4,400	4,400	4,400
731346	Personal Mileage	44	200	200	200	200	200
731493	Psychological Testing	25,426	36,000	46,000	46,000	36,000	36,000
731780	Software Support Maintenance	20,437	19,000	19,000	19,000	19,000	19,000
731899	Teachers Services and Expense	2,381,111	2,465,050	2,465,050	2,465,050	2,545,089	2,545,089
731906	Testing Services	20,722	20,000	20,437	20,437	20,000	20,000
732011	Transportation Service	10,969	11,500	11,500	11,500	11,500	11,500
732018	Travel and Conference	12,189	7,000	7,000	7,000	7,000	7,000
732088	Vocational Training	6,232	8,000	8,000	8,000	8,000	8,000
		2,614,241	2,733,039	2,761,824	2,761,824	2,825,820	2,825,820
Commodities							
750021	Bedding and Linen	7,159	14,000	17,224	17,224	14,000	14,000
750056	Culinary Supplies	9,008	12,400	12,400	12,400	12,400	12,400
750063	Custodial Supplies	56,783	55,000	58,722	58,722	55,000	55,000
750112	Drugs	62,178	75,000	80,500	80,500	75,000	75,000
750119	Dry Goods and Clothing	69,204	68,000	68,000	68,000	68,000	68,000
750154	Expendable Equipment	4,409	0	0	0	0	0
750168	FA Proprietary Equipment Exp	852	16,400	16,400	16,400	16,400	16,400
750399	Office Supplies	31,001	22,500	23,047	23,047	27,600	27,600
750448	Postage-Standard Mailing	30	100	100	100	100	100
750462	Provisions	338,281	300,000	321,432	321,432	300,000	300,000
750476	Recreation Supplies	15,640	9,900	9,900	9,900	9,900	9,900
750490	Security Supplies	19,718	26,000	30,641	30,641	26,000	26,000
750560	Toilet Articles	18,918	68,200	68,200	68,200	68,200	68,200
750567	Training-Educational Supplies	1,519	1,650	1,650	1,650	1,650	1,650
750581	Uniforms	16,939	15,234	15,234	15,234	15,234	15,234
		651,638	684,384	723,451	723,451	689,484	689,484
Total Operating		3,265,880	3,417,423	3,485,276	3,485,276	3,515,304	3,515,304
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,958,415	1,939,376	1,939,376	1,939,376	1,783,300	1,810,724
770667	Convenience Copier	21,335	22,045	22,045	22,045	22,781	22,781
772618	Equipment Rental	6,849	5,376	5,376	5,376	6,480	6,480

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
773535	Info Tech CLEMIS	19,030	17,750	17,750	24,750	23,095	23,095
773630	Info Tech Development	20,270	0	8,120	8,120	0	0
774636	Info Tech Operations	195,501	201,386	201,386	201,386	210,263	210,263
774677	Insurance Fund	20,342	29,904	29,904	29,904	30,413	30,413
775667	Mail Room	6,536	6,939	6,939	6,939	7,010	7,010
775754	Maintenance Department Charges	73,307	0	81,955	81,955	0	0
776661	Motor Pool	34,727	35,000	35,000	35,000	37,000	37,000
776666	Print Shop	23,416	27,600	27,600	27,600	22,311	22,311
777560	Radio Communications	41,359	6,764	6,764	43,764	6,764	6,764
778675	Telephone Communications	92,881	88,752	88,752	92,252	86,016	86,016
		2,513,968	2,380,892	2,470,967	2,518,467	2,235,433	2,262,857
Total	**Internal Support**	2,513,968	2,380,892	2,470,967	2,518,467	2,235,433	2,262,857
Grand Total	**Expenditures**	17,304,716	17,511,589	18,065,517	18,253,017	18,041,228	18,068,652

Department:	Public Services	OAKLAND COUNTY, MICHIGAN
General Fund/General Purpose		FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625109	Community Corrections	520,793	380,000	380,000	500,000	380,000	380,000
		520,793	380,000	380,000	500,000	380,000	380,000
Charges for Services							
630028	Adoptions	11,498	18,435	18,435	18,435	69,060	69,060
630070	Animal Shots	29,854	33,190	33,190	33,190	33,190	33,190
630074	Animal Sterilization Fees	0	0	0	20,000	42,000	42,000
630126	Autopsies	765,753	771,200	771,200	831,800	771,200	771,200
630252	Claimed Animals	29,570	33,000	33,000	33,000	33,000	33,000
630427	Cremation Approval Fee	78,210	60,000	60,000	63,000	60,000	60,000
630686	Fee Income	0	0	0	0	25,000	25,000
631211	Medical Services	30,095	28,000	28,000	28,000	28,000	28,000
631253	Miscellaneous	24,306	45,000	55,000	55,000	45,000	45,000
631526	Photostats	131	140	140	140	140	140
631582	Pound Fees	102,554	91,460	91,460	91,460	91,460	91,460
631743	Refunds Miscellaneous	100	0	0	0	0	0
631827	Reimb General	45,388	56,250	56,250	47,250	56,250	56,250
631862	Reimb Postage	8,500	8,500	8,500	4,500	8,500	8,500
631981	Sale of Animals	180	1,800	1,800	1,800	1,800	1,800
631988	Sale of Licenses	439,734	437,000	437,000	437,000	437,000	437,000
632079	Service Fees	37,757	52,710	52,710	52,710	52,710	52,710
		1,603,630	1,636,685	1,646,685	1,717,285	1,754,310	1,754,310
Other Revenues							
670114	Cash Overages	298	0	0	0	0	0
		298	0	0	0	0	0
Total Revenues		2,124,722	2,016,685	2,026,685	2,217,285	2,134,310	2,134,310
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	10,000	0	0
		0	0	0	10,000	0	0
Total Transfers/Other Sources (Uses)		0	0	0	10,000	0	0
Grand Total Revenues		2,124,722	2,016,685	2,026,685	2,227,285	2,134,310	2,134,310
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,632,850	6,934,350	6,950,458	6,873,458	7,166,348	7,166,348
702030	Holiday	215,296	0	0	0	0	0
702050	Annual Leave	364,732	0	0	0	0	0
702080	Sick Leave	124,872	0	0	0	0	0
702100	Retroactive	26,784	0	0	0	0	0
702120	Jury Duty	2,126	0	0	0	0	0
702130	Shift Premium	4,192	0	0	0	0	0
702140	Other Miscellaneous Salaries	87,210	0	0	0	0	0
702150	Service Increment	106,149	0	0	0	0	0
702160	Summer Help	0	0	69,300	69,300	0	0
702180	Emergency Salaries	42	0	8,550	8,550	0	0
702190	Workers Compensation Pay	1,472	0	0	0	0	0
702200	Death Leave	6,366	0	0	0	0	0
702240	Salary Adjustments	-12,798	0	0	0	7,363	7,363
712020	Overtime	161,388	132,911	132,911	132,911	134,697	134,697

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
712040	Holiday Overtime	31,460	33,996	33,996	33,996	34,183	34,183
712090	On Call	25,614	30,881	30,881	30,881	31,807	31,807
		6,777,754	7,132,138	7,226,096	7,149,096	7,374,398	7,374,398
Fringe Benefits							
722740	Fringe Benefits	-936	3,407,737	3,416,997	3,416,997	3,614,237	3,614,237
722750	Workers Compensation	45,515	0	0	0	0	0
722760	Group Life	21,531	0	0	0	0	0
722770	Retirement	1,467,898	0	0	0	0	0
722780	Hospitalization	863,523	0	0	0	0	0
722790	Social Security	503,649	0	0	0	0	0
722800	Dental	83,913	0	0	0	0	0
722810	Disability	27,072	0	0	0	0	0
722820	Unemployment Insurance	12,100	0	0	0	0	0
722850	Optical	8,465	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	65,665	65,665	65,665	70,740	70,740
		3,032,730	3,473,402	3,482,662	3,482,662	3,684,977	3,684,977
Total Personnel		9,810,485	10,605,540	10,708,758	10,631,758	11,059,375	11,059,375
Operating							
Contractual Services							
730072	Advertising	916	1,000	1,000	1,000	1,000	1,000
730121	Bank Charges	0	0	0	0	0	0
730226	Car Allowance	24,683	28,000	28,000	28,000	28,000	28,000
730240	Cash Shortage	350	0	0	0	0	0
730247	Charge Card Fee	1,034	1,000	1,000	1,000	1,000	1,000
730303	Clothing Allowance	252	0	0	0	0	0
730324	Communications	292	600	600	600	600	600
730352	Construction	0	0	0	5,000	0	0
730373	Contracted Services	401,746	303,300	524,517	524,517	433,440	433,440
730436	Damage By Dogs	269	400	400	400	400	400
730548	Drug Testing	0	0	0	0	100,000	100,000
730562	Electrical Service	0	12,200	12,200	12,200	12,200	12,200
730611	Employees Medical Exams	0	0	0	0	1,299	1,299
730617	Employees Rabies Vaccines	3,290	0	0	0	0	0
730646	Equipment Maintenance	13,887	11,472	12,617	13,117	13,472	13,472
730653	Equipment Rental	1,568	3,500	3,500	3,500	3,500	3,500
730655	Equipment Replacement	9,028	0	0	0	0	0
730709	Fees - Per Diems	1,595	2,088	2,088	2,088	2,088	2,088
730772	Freight and Express	3,697	3,300	3,300	3,300	3,300	3,300
730800	Grant Match	202,716	0	0	0	0	0
730982	Interpreter Fees	1,348	2,375	2,375	2,375	375	375
731031	Laboratory Fees	158,283	154,000	154,000	214,600	154,000	154,000
731059	Laundry and Cleaning	3,539	1,700	1,700	1,700	1,700	1,700
731101	Library Continuations	174	142	142	142	142	142
731115	Licenses and Permits	85	2,300	2,300	2,300	2,300	2,300
731150	Maintenance Contract	135	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	10,365	13,960	13,960	13,960	12,960	12,960
731241	Miscellaneous	682	1,400	1,400	1,400	1,400	1,400
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731346	Personal Mileage	18,582	20,310	20,310	20,310	20,990	20,990
731388	Printing	6,750	3,000	3,000	8,000	4,000	4,000
731458	Professional Services	77,569	33,947	34,244	43,844	36,947	36,947
731626	Rent	193,568	191,690	191,690	191,690	191,690	191,690
731668	Sales Tax	21	0	0	0	0	0
731773	Software Rental Lease Purchase	551	2,500	2,500	2,500	2,500	2,500

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731794	Soldier Burial	164,424	198,000	198,000	198,000	160,629	160,629
731801	Soldier Relief	26,263	22,910	29,384	29,384	22,910	22,910
731818	Special Event Program	17,833	19,850	19,850	19,850	19,850	19,850
731941	Training	1,095	18,950	18,950	18,950	18,950	18,950
731997	Transportation of Clients	5,925	8,000	8,000	8,000	8,000	8,000
732011	Transportation Service	76,665	114,800	114,800	114,800	114,800	114,800
732018	Travel and Conference	27,208	38,390	38,390	38,390	35,390	35,390
732039	Twp and City Treas Bonds	25	0	0	0	0	0
732060	Uniform Cleaning	301	576	576	576	576	576
732165	Workshops and Meeting	10,348	15,000	15,000	15,000	15,000	15,000
		1,467,059	1,232,465	1,461,598	1,542,298	1,427,213	1,427,213
Commodities							
750014	Animal Supplies	22,882	17,252	17,252	17,252	17,252	17,252
750049	Computer Supplies	2,836	3,736	3,736	3,736	3,386	3,386
750063	Custodial Supplies	10,226	9,914	10,805	12,805	9,914	9,914
750070	Deputy Supplies	2,168	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	0	0	8,439	8,439	0	0
750168	FA Proprietary Equipment Exp	3,651	7,971	7,225	7,225	5,971	5,971
750170	Other Expendable Equipment	0	0	746	746	0	0
750182	Film and Processing	28,828	34,075	34,075	34,075	33,875	33,875
750217	Groceries	0	100	100	100	100	100
750231	Housekeeping and Janitor Exp	5,291	2,866	3,162	5,162	2,866	2,866
750280	Laboratory Supplies	122,139	144,324	144,856	144,856	144,324	144,324
750294	Material and Supplies	16,467	23,600	27,100	27,100	23,600	23,600
750301	Medical Supplies	141,194	122,296	125,201	154,101	167,296	167,296
750399	Office Supplies	75,124	87,022	87,468	87,468	97,180	97,180
750448	Postage-Standard Mailing	4	0	0	0	0	0
750532	Tax Collection Supplies	2,696	2,806	2,806	2,806	2,806	2,806
750539	Testing Materials	110,048	100,000	110,000	152,000	0	0
750581	Uniforms	2,839	3,783	3,783	4,533	3,783	3,783
		546,392	561,745	588,754	664,404	514,353	514,353
Capital Outlay							
760157	Equipment	10,107	0	0	0	0	0
		10,107	0	0	0	0	0
Total Operating		2,023,559	1,794,210	2,050,352	2,206,702	1,941,566	1,941,566
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	1,619,063	1,595,966	1,595,966	1,595,966	1,527,229	1,550,837
770667	Convenience Copier	42,129	53,036	53,036	59,036	49,617	49,617
772618	Equipment Rental	94,104	92,328	92,328	92,328	95,687	95,687
773535	Info Tech CLEMIS	25,465	15,278	15,278	15,278	29,087	29,087
773630	Info Tech Development	438,393	0	548,606	548,606	0	0
774636	Info Tech Operations	706,297	746,644	747,830	747,830	729,479	729,479
774677	Insurance Fund	26,344	40,151	40,151	40,151	40,253	40,253
775667	Mail Room	54,947	61,925	61,925	62,725	58,932	58,932
775754	Maintenance Department Charges	39,723	0	29,367	29,367	0	0
776654	Micrographics and Reproduction	423	800	800	800	850	850
776661	Motor Pool	236,691	280,200	283,880	283,880	277,162	277,162
776666	Print Shop	68,723	78,235	78,235	78,235	65,629	65,629
777560	Radio Communications	16,223	0	0	0	0	0
778675	Telephone Communications	286,296	270,799	271,074	275,274	262,745	262,745
		3,654,821	3,235,362	3,818,476	3,829,476	3,136,670	3,160,278
Total Internal Support		3,654,821	3,235,362	3,818,476	3,829,476	3,136,670	3,160,278

Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	85,480	0	127,274	127,274	0	0
	85,480	0	127,274	127,274	0	0
Total Transfers/Other Sources (Uses)	85,480	0	127,274	127,274	0	0
Grand Total Expenditures	15,574,344	15,635,112	16,704,859	16,795,209	16,137,611	16,161,219

Department:	Public Services		OAKLAND COUNTY, MICHIGAN
Organization:	10701	Public Services Admin	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	121,048	123,010	123,010	123,010	125,470	125,470
		121,048	123,010	123,010	123,010	125,470	125,470
Fringe Benefits							
722740	Fringe Benefits	0	50,426	50,426	50,426	54,048	54,048
722750	Workers Compensation	286	0	0	0	0	0
722760	Group Life	424	0	0	0	0	0
722770	Retirement	28,883	0	0	0	0	0
722780	Hospitalization	9,771	0	0	0	0	0
722790	Social Security	9,096	0	0	0	0	0
722800	Dental	665	0	0	0	0	0
722810	Disability	533	0	0	0	0	0
722820	Unemployment Insurance	218	0	0	0	0	0
722850	Optical	89	0	0	0	0	0
		49,964	50,426	50,426	50,426	54,048	54,048
Total Personnel		171,012	173,436	173,436	173,436	179,518	179,518
Operating							
Contractual Services							
731213	Membership Dues	390	500	500	500	500	500
731346	Personal Mileage	113	0	0	0	0	0
731818	Special Event Program	899	2,500	2,500	2,500	2,500	2,500
732018	Travel and Conference	0	1,500	1,500	1,500	1,500	1,500
		1,403	4,500	4,500	4,500	4,500	4,500
Commodities							
750399	Office Supplies	699	300	300	300	300	300
		699	300	300	300	300	300
Total Operating		2,102	4,800	4,800	4,800	4,800	4,800
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	5,866	5,099	5,099	5,099	5,270	5,351
770667	Convenience Copier	0	100	100	100	0	0
774677	Insurance Fund	541	851	851	851	851	851
776666	Print Shop	38	100	100	100	36	36
		6,445	6,150	6,150	6,150	6,157	6,238
Total Internal Support		6,445	6,150	6,150	6,150	6,157	6,238
Grand Total Expenditures		179,559	184,386	184,386	184,386	190,475	190,556

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	762,438	1,021,108	1,020,089	1,020,089	1,049,891	1,049,891
702030	Holiday	32,963	0	0	0	0	0
702050	Annual Leave	70,590	0	0	0	0	0
702080	Sick Leave	27,748	0	0	0	0	0
702120	Jury Duty	361	0	0	0	0	0
702140	Other Miscellaneous Salaries	266	0	0	0	0	0
702150	Service Increment	51,393	0	0	0	0	0
702200	Death Leave	1,688	0	0	0	0	0
712020	Overtime	3,932	0	0	0	0	0
		951,378	1,021,108	1,020,089	1,020,089	1,049,891	1,049,891
Fringe Benefits							
722740	Fringe Benefits	0	500,402	499,887	499,887	545,859	545,859
722750	Workers Compensation	3,811	0	0	0	0	0
722760	Group Life	3,229	0	0	0	0	0
722770	Retirement	220,122	0	0	0	0	0
722780	Hospitalization	130,847	0	0	0	0	0
722790	Social Security	72,130	0	0	0	0	0
722800	Dental	12,377	0	0	0	0	0
722810	Disability	4,060	0	0	0	0	0
722820	Unemployment Insurance	1,713	0	0	0	0	0
722850	Optical	1,196	0	0	0	0	0
		449,484	500,402	499,887	499,887	545,859	545,859
Total Personnel		1,400,862	1,521,510	1,519,976	1,519,976	1,595,750	1,595,750
Operating							
Contractual Services							
730072	Advertising	916	1,000	1,000	1,000	1,000	1,000
730646	Equipment Maintenance	295	600	600	600	600	600
730709	Fees - Per Diems	1,595	2,088	2,088	2,088	2,088	2,088
731213	Membership Dues	1,712	1,500	1,500	1,500	1,500	1,500
731241	Miscellaneous	115	700	700	700	700	700
731346	Personal Mileage	3,230	3,240	3,240	3,240	3,240	3,240
731794	Soldier Burial	164,424	198,000	198,000	198,000	160,629	160,629
731801	Soldier Relief	26,263	22,910	29,384	29,384	22,910	22,910
731818	Special Event Program	7,110	7,500	7,500	7,500	7,500	7,500
732018	Travel and Conference	5,574	5,850	5,850	5,850	5,850	5,850
		211,233	243,388	249,862	249,862	206,017	206,017
Commodities							
750049	Computer Supplies	1,497	1,518	1,518	1,518	1,518	1,518
750399	Office Supplies	5,011	5,281	5,281	5,281	6,015	6,015
750448	Postage-Standard Mailing	4	0	0	0	0	0
		6,512	6,799	6,799	6,799	7,533	7,533
Total Operating		217,745	250,187	256,661	256,661	213,550	213,550
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	118,150	137,839	137,839	137,839	124,098	126,007
770667	Convenience Copier	3,886	3,808	3,808	3,808	4,074	4,074
772618	Equipment Rental	1,949	1,416	1,416	1,416	1,416	1,416
774636	Info Tech Operations	61,404	64,890	64,890	64,890	65,314	65,314
774677	Insurance Fund	3,756	5,905	5,905	5,905	5,905	5,905
775667	Mail Room	6,273	6,384	6,384	7,184	6,728	6,728

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
775754	Maintenance Department Charges	1,233	0	240	240	0	0
776661	Motor Pool	10,797	11,660	11,660	11,660	15,000	15,000
776666	Print Shop	4,106	4,200	4,200	4,200	4,059	4,059
778675	Telephone Communications	18,130	17,073	17,073	17,073	16,894	16,894
		229,684	253,175	253,415	254,215	243,488	245,397
Total	**Internal Support**	229,684	253,175	253,415	254,215	243,488	245,397
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	9,980	0	0	0	0	0
		9,980	0	0	0	0	0
Total	**Transfers/Other Sources (Uses)**	9,980	0	0	0	0	0
Grand Total	**Expenditures**	1,858,270	2,024,872	2,030,052	2,030,852	2,052,788	2,054,697

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

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Intergovernmental Program Revenue							
625109	Community Corrections	520,793	380,000	380,000	500,000	380,000	380,000
		520,793	380,000	380,000	500,000	380,000	380,000
Charges for Services							
630686	Fee Income	0	0	0	0	25,000	25,000
631253	Miscellaneous	41	0	0	0	0	0
		41	0	0	0	25,000	25,000
Other Revenues							
670114	Cash Overages	252	0	0	0	0	0
		252	0	0	0	0	0
Total Revenues		521,086	380,000	380,000	500,000	405,000	405,000
Grand Total Revenues		521,086	380,000	380,000	500,000	405,000	405,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,824,808	2,189,589	2,186,512	2,134,512	2,188,718	2,188,718
702030	Holiday	68,963	0	0	0	0	0
702050	Annual Leave	94,594	0	0	0	0	0
702080	Sick Leave	32,885	0	0	0	0	0
702100	Retroactive	1,730	0	0	0	0	0
702120	Jury Duty	244	0	0	0	0	0
702130	Shift Premium	1,239	0	0	0	0	0
702140	Other Miscellaneous Salaries	36,406	0	0	0	0	0
702150	Service Increment	5,085	0	0	0	0	0
702180	Emergency Salaries	42	0	0	0	0	0
702190	Workers Compensation Pay	1,472	0	0	0	0	0
702200	Death Leave	449	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	19,398	19,398
712020	Overtime	17,748	15,000	15,000	15,000	15,000	15,000
712040	Holiday Overtime	1,839	0	0	0	0	0
		2,087,506	2,204,589	2,201,512	2,149,512	2,223,116	2,223,116
Fringe Benefits							
722740	Fringe Benefits	3,097	1,074,808	1,073,253	1,073,253	1,107,179	1,107,179
722750	Workers Compensation	4,840	0	0	0	0	0
722760	Group Life	6,407	0	0	0	0	0
722770	Retirement	436,733	0	0	0	0	0
722780	Hospitalization	280,750	0	0	0	0	0
722790	Social Security	155,431	0	0	0	0	0
722800	Dental	25,509	0	0	0	0	0
722810	Disability	8,056	0	0	0	0	0
722820	Unemployment Insurance	3,690	0	0	0	0	0
722850	Optical	2,630	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	4,980	4,980	4,980	6,746	6,746
		927,142	1,079,788	1,078,233	1,078,233	1,113,925	1,113,925
Total Personnel		3,014,648	3,284,377	3,279,745	3,227,745	3,337,041	3,337,041
Operating							
Contractual Services							
730240	Cash Shortage	163	0	0	0	0	0
730373	Contracted Services	401,746	303,300	524,517	524,517	433,440	433,440
730548	Drug Testing	0	0	0	0	100,000	100,000

Department:	Public Services		OAKLAND COUNTY, MICHIGAN
Organization:	10704	Community Corrections	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730562	Electrical Service	0	12,200	12,200	12,200	12,200	12,200
730646	Equipment Maintenance	0	1,500	1,500	1,500	1,500	1,500
730800	Grant Match	202,716	0	0	0	0	0
731101	Library Continuations	174	142	142	142	142	142
731150	Maintenance Contract	135	1,805	1,805	1,805	1,805	1,805
731213	Membership Dues	725	1,075	1,075	1,075	1,075	1,075
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731346	Personal Mileage	7,278	9,000	9,000	9,000	8,800	8,800
731626	Rent	193,387	191,190	191,190	191,190	191,190	191,190
731773	Software Rental Lease Purchase	551	2,500	2,500	2,500	2,500	2,500
731997	Transportation of Clients	5,925	8,000	8,000	8,000	8,000	8,000
732011	Transportation Service	774	800	800	800	800	800
732018	Travel and Conference	5,114	7,000	7,000	7,000	7,000	7,000
		818,687	538,512	759,729	759,729	768,452	768,452
Commodities							
750063	Custodial Supplies	2,957	2,700	2,700	2,700	2,700	2,700
750154	Expendable Equipment	0	0	839	839	0	0
750168	FA Proprietary Equipment Exp	0	7,125	7,125	7,125	5,125	5,125
750294	Material and Supplies	16,467	23,600	27,100	27,100	23,600	23,600
750399	Office Supplies	18,116	19,950	19,976	19,976	23,745	23,745
750539	Testing Materials	110,048	100,000	110,000	152,000	0	0
		147,588	153,375	167,740	209,740	55,170	55,170
Total Operating		966,275	691,887	927,469	969,469	823,622	823,622
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	105,964	110,721	110,721	110,721	111,155	112,983
770667	Convenience Copier	6,619	7,059	7,059	7,059	6,536	6,536
772618	Equipment Rental	525	0	0	0	0	0
773535	Info Tech CLEMIS	17,080	15,278	15,278	15,278	17,858	17,858
773630	Info Tech Development	96,966	0	178,197	178,197	0	0
774636	Info Tech Operations	237,011	241,663	241,663	241,663	264,904	264,904
774677	Insurance Fund	1,127	1,772	1,772	1,772	1,772	1,772
775667	Mail Room	1,876	2,236	2,236	2,236	2,012	2,012
775754	Maintenance Department Charges	11,658	0	7,249	7,249	0	0
776661	Motor Pool	42,467	45,300	48,980	48,980	56,340	56,340
776666	Print Shop	13,747	14,235	14,235	14,235	13,099	13,099
778675	Telephone Communications	61,313	60,378	60,378	60,378	49,469	49,469
		596,352	498,642	687,768	687,768	523,145	524,973
Total Internal Support		596,352	498,642	687,768	687,768	523,145	524,973
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	127,274	127,274	0	0
		0	0	127,274	127,274	0	0
Total Transfers/Other Sources (Uses)		0	0	127,274	127,274	0	0
Grand Total Expenditures		4,577,275	4,474,906	5,022,256	5,012,256	4,683,808	4,685,636

Department:	Public Services	
Organization:	10705	MSU Extension
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631827	Reimb General	45,021	55,600	55,600	46,600	55,600	55,600
631862	Reimb Postage	8,500	8,500	8,500	4,500	8,500	8,500
		53,521	64,100	64,100	51,100	64,100	64,100
Total Revenues		53,521	64,100	64,100	51,100	64,100	64,100
Grand Total Revenues		53,521	64,100	64,100	51,100	64,100	64,100
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	432,744	490,546	486,208	486,208	502,041	502,041
702030	Holiday	15,551	0	0	0	0	0
702050	Annual Leave	27,488	0	0	0	0	0
702080	Sick Leave	9,219	0	0	0	0	0
702100	Retroactive	680	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,268	0	0	0	0	0
702150	Service Increment	6,695	0	0	0	0	0
702200	Death Leave	1,151	0	0	0	0	0
		495,795	490,546	486,208	486,208	502,041	502,041
Fringe Benefits							
722740	Fringe Benefits	0	266,619	264,426	264,426	272,725	272,725
722750	Workers Compensation	1,964	0	0	0	0	0
722760	Group Life	1,404	0	0	0	0	0
722770	Retirement	95,669	0	0	0	0	0
722780	Hospitalization	90,253	0	0	0	0	0
722790	Social Security	37,223	0	0	0	0	0
722800	Dental	7,621	0	0	0	0	0
722810	Disability	1,765	0	0	0	0	0
722820	Unemployment Insurance	889	0	0	0	0	0
722850	Optical	775	0	0	0	0	0
		237,562	266,619	264,426	264,426	272,725	272,725
Total Personnel		733,358	757,165	750,634	750,634	774,766	774,766
Operating							
Contractual Services							
730226	Car Allowance	24,595	28,000	28,000	28,000	28,000	28,000
730324	Communications	292	600	600	600	600	600
730646	Equipment Maintenance	0	300	300	300	300	300
730772	Freight and Express	73	300	300	300	300	300
731213	Membership Dues	1,042	2,385	2,385	2,385	1,385	1,385
731241	Miscellaneous	237	600	600	600	600	600
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731346	Personal Mileage	6,835	6,525	6,525	6,525	6,525	6,525
731458	Professional Services	2,633	7,500	7,500	7,500	6,500	6,500
731626	Rent	181	500	500	500	500	500
731668	Sales Tax	21	0	0	0	0	0
731818	Special Event Program	3,020	6,850	6,850	6,850	6,850	6,850
732018	Travel and Conference	5,701	10,550	10,550	10,550	7,550	7,550
732165	Workshops and Meeting	10,348	15,000	15,000	15,000	15,000	15,000
		54,979	79,110	79,110	79,110	74,110	74,110
Commodities							
750049	Computer Supplies	114	700	700	700	350	350

Department:	Public Services		OAKLAND COUNTY, MICHIGAN
Organization:	10705	MSU Extension	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
750063	Custodial Supplies	104	150	150	150	150	150
750168	FA Proprietary Equipment Exp	391	746	0	0	746	746
750170	Other Expendable Equipment	0	0	746	746	0	0
750182	Film and Processing	53	400	400	400	200	200
750217	Groceries	0	100	100	100	100	100
750399	Office Supplies	11,150	11,300	11,300	11,300	12,197	12,197
		11,812	13,396	13,396	13,396	13,743	13,743
Total Operating		66,791	92,506	92,506	92,506	87,853	87,853
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	109,463	148,394	148,394	148,394	125,324	127,252
770667	Convenience Copier	4,165	3,455	3,455	9,455	11,191	11,191
772618	Equipment Rental	105	0	0	0	0	0
773630	Info Tech Development	0	0	0	0	0	0
774636	Info Tech Operations	127,130	137,689	137,689	137,689	116,909	116,909
774677	Insurance Fund	1,686	2,651	2,651	2,651	2,651	2,651
775667	Mail Room	18,274	20,216	20,216	20,216	19,599	19,599
775754	Maintenance Department Charges	3,199	0	5,352	5,352	0	0
776661	Motor Pool	3,014	5,000	5,000	5,000	4,000	4,000
776666	Print Shop	24,481	27,540	27,540	27,540	23,327	23,327
778675	Telephone Communications	37,891	34,633	34,633	38,833	36,844	36,844
		329,408	379,578	384,930	395,130	339,845	341,773
Total Internal Support		329,408	379,578	384,930	395,130	339,845	341,773
Grand Total Expenditures		1,129,557	1,229,249	1,228,070	1,238,270	1,202,464	1,204,392

Department:	Public Services	
Organization:	10706	Medical Examiner
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630126	Autopsies	765,753	771,200	771,200	831,800	771,200	771,200
630427	Cremation Approval Fee	78,210	60,000	60,000	63,000	60,000	60,000
631211	Medical Services	30,095	28,000	28,000	28,000	28,000	28,000
631253	Miscellaneous	20,922	45,000	55,000	55,000	45,000	45,000
632079	Service Fees	11,016	6,000	6,000	6,000	6,000	6,000
		905,997	910,200	920,200	983,800	910,200	910,200
Total Revenues		905,997	910,200	920,200	983,800	910,200	910,200
Grand Total Revenues		905,997	910,200	920,200	983,800	910,200	910,200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,668,435	2,093,788	2,118,330	2,118,330	2,273,442	2,273,442
702030	Holiday	65,910	0	0	0	0	0
702050	Annual Leave	98,805	0	0	0	0	0
702080	Sick Leave	29,248	0	0	0	0	0
702120	Jury Duty	1,521	0	0	0	0	0
702130	Shift Premium	944	0	0	0	0	0
702140	Other Miscellaneous Salaries	41,399	0	0	0	0	0
702150	Service Increment	14,361	0	0	0	0	0
702180	Emergency Salaries	0	0	8,550	8,550	0	0
702200	Death Leave	1,529	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	-43,422	-43,422
712020	Overtime	86,151	58,356	58,356	58,356	58,356	58,356
712040	Holiday Overtime	25,744	27,755	27,755	27,755	27,755	27,755
		2,034,045	2,179,899	2,212,991	2,212,991	2,316,131	2,316,131
Fringe Benefits							
722740	Fringe Benefits	0	966,683	974,006	974,006	1,077,169	1,077,169
722750	Workers Compensation	24,464	0	0	0	0	0
722760	Group Life	6,644	0	0	0	0	0
722770	Retirement	453,107	0	0	0	0	0
722780	Hospitalization	157,041	0	0	0	0	0
722790	Social Security	147,009	0	0	0	0	0
722800	Dental	19,456	0	0	0	0	0
722810	Disability	8,354	0	0	0	0	0
722820	Unemployment Insurance	3,621	0	0	0	0	0
722850	Optical	2,024	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	28,588	28,588	28,588	24,637	24,637
		821,722	995,271	1,002,594	1,002,594	1,101,806	1,101,806
Total Personnel		2,855,767	3,175,170	3,215,585	3,215,585	3,417,937	3,417,937
Operating							
Contractual Services							
730303	Clothing Allowance	252	0	0	0	0	0
730611	Employees Medical Exams	0	0	0	0	1,299	1,299
730646	Equipment Maintenance	8,691	7,116	8,116	8,116	7,116	7,116
730653	Equipment Rental	1,568	3,500	3,500	3,500	3,500	3,500
730772	Freight and Express	3,624	3,000	3,000	3,000	3,000	3,000
731031	Laboratory Fees	158,283	154,000	154,000	214,600	154,000	154,000
731059	Laundry and Cleaning	1,660	1,700	1,700	1,700	1,700	1,700
731115	Licenses and Permits	85	2,300	2,300	2,300	2,300	2,300

Department:	Public Services	
Organization:	10706	Medical Examiner
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731213	Membership Dues	5,732	7,500	7,500	7,500	7,500	7,500
731241	Miscellaneous	329	100	100	100	100	100
731346	Personal Mileage	1,121	995	995	995	1,875	1,875
731458	Professional Services	47,044	25,297	25,594	25,594	25,297	25,297
731941	Training	1,095	18,950	18,950	18,950	18,950	18,950
732011	Transportation Service	75,891	114,000	114,000	114,000	114,000	114,000
732018	Travel and Conference	6,913	9,000	9,000	9,000	9,000	9,000
		312,288	347,458	348,755	409,355	349,637	349,637
Commodities							
750063	Custodial Supplies	1,034	2,000	2,027	2,027	2,000	2,000
750168	FA Proprietary Equipment Exp	3,260	100	100	100	100	100
750182	Film and Processing	28,775	33,675	33,675	33,675	33,675	33,675
750280	Laboratory Supplies	122,139	144,324	144,856	144,856	144,324	144,324
750301	Medical Supplies	93,763	90,254	93,009	93,009	90,254	90,254
750399	Office Supplies	9,826	12,000	12,187	12,187	13,020	13,020
		258,797	282,353	285,854	285,854	283,373	283,373
Capital Outlay							
760157	Equipment	10,107	0	0	0	0	0
		10,107	0	0	0	0	0
Total Operating		581,192	629,811	634,609	695,209	633,010	633,010
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	530,643	407,882	407,882	407,882	410,008	416,313
770667	Convenience Copier	2,778	2,916	2,916	2,916	2,540	2,540
772618	Equipment Rental	87,332	89,952	89,952	89,952	93,311	93,311
773630	Info Tech Development	217,653	0	242,904	242,904	0	0
774636	Info Tech Operations	136,007	146,695	147,881	147,881	143,651	143,651
774677	Insurance Fund	8,833	13,800	13,800	13,800	13,800	13,800
775667	Mail Room	1,693	1,551	1,551	1,551	1,816	1,816
775754	Maintenance Department Charges	2,480	0	2,742	2,742	0	0
776654	Micrographics and Reproduction	423	800	800	800	850	850
776661	Motor Pool	37,628	69,520	69,520	69,520	52,000	52,000
776666	Print Shop	3,321	4,300	4,300	4,300	4,117	4,117
778675	Telephone Communications	40,773	37,299	37,574	37,574	38,590	38,590
		1,069,563	774,715	1,021,822	1,021,822	760,683	766,988
Total Internal Support		1,069,563	774,715	1,021,822	1,021,822	760,683	766,988
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	75,500	0	0	0	0	0
		75,500	0	0	0	0	0
Total Transfers/Other Sources (Uses)		75,500	0	0	0	0	0
Grand Total Expenditures		4,582,022	4,579,696	4,872,016	4,932,616	4,811,630	4,817,935

Department:	Public Services	
Organization:	10708	Animal Control
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630028	Adoptions	11,498	18,435	18,435	18,435	69,060	69,060
630070	Animal Shots	29,854	33,190	33,190	33,190	33,190	33,190
630074	Animal Sterilization Fees	0	0	0	20,000	42,000	42,000
630252	Claimed Animals	29,570	33,000	33,000	33,000	33,000	33,000
631253	Miscellaneous	3,343	0	0	0	0	0
631526	Photostats	131	140	140	140	140	140
631582	Pound Fees	102,554	91,460	91,460	91,460	91,460	91,460
631743	Refunds Miscellaneous	100	0	0	0	0	0
631827	Reimb General	367	650	650	650	650	650
631981	Sale of Animals	180	1,800	1,800	1,800	1,800	1,800
631988	Sale of Licenses	439,734	437,000	437,000	437,000	437,000	437,000
632079	Service Fees	26,741	46,710	46,710	46,710	46,710	46,710
		644,072	662,385	662,385	682,385	755,010	755,010
Other Revenues							
670114	Cash Overages	46	0	0	0	0	0
		46	0	0	0	0	0
Total Revenues		644,119	662,385	662,385	682,385	755,010	755,010
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	10,000	0	0
		0	0	0	10,000	0	0
Total Transfers/Other Sources (Uses)		0	0	0	10,000	0	0
Grand Total Revenues		644,119	662,385	662,385	692,385	755,010	755,010
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	823,377	1,016,309	1,016,309	991,309	1,026,786	1,026,786
702030	Holiday	31,908	0	0	0	0	0
702050	Annual Leave	73,255	0	0	0	0	0
702080	Sick Leave	25,772	0	0	0	0	0
702100	Retroactive	24,374	0	0	0	0	0
702130	Shift Premium	2,008	0	0	0	0	0
702140	Other Miscellaneous Salaries	6,872	0	0	0	0	0
702150	Service Increment	28,615	0	0	0	0	0
702160	Summer Help	0	0	69,300	69,300	0	0
702200	Death Leave	1,550	0	0	0	0	0
702240	Salary Adjustments	-12,798	0	0	0	31,387	31,387
712020	Overtime	53,557	59,555	59,555	59,555	61,341	61,341
712040	Holiday Overtime	3,877	6,241	6,241	6,241	6,428	6,428
712090	On Call	25,614	30,881	30,881	30,881	31,807	31,807
		1,087,983	1,112,986	1,182,286	1,157,286	1,157,749	1,157,749
Fringe Benefits							
722740	Fringe Benefits	-4,033	548,799	554,999	554,999	557,257	557,257
722750	Workers Compensation	10,151	0	0	0	0	0
722760	Group Life	3,424	0	0	0	0	0
722770	Retirement	233,384	0	0	0	0	0
722780	Hospitalization	194,860	0	0	0	0	0
722790	Social Security	82,759	0	0	0	0	0
722800	Dental	18,286	0	0	0	0	0

Department:	Public Services		OAKLAND COUNTY, MICHIGAN
Organization:	10708	Animal Control	FY2007 AND FY2008 Adopted Budget
Fund:	10100	General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722810	Disability	4,305	0	0	0	0	0
722820	Unemployment Insurance	1,969	0	0	0	0	0
722850	Optical	1,751	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	32,097	32,097	32,097	39,357	39,357
		546,856	580,896	587,096	587,096	596,614	596,614
Total Personnel		1,634,839	1,693,882	1,769,382	1,744,382	1,754,363	1,754,363
Operating							
Contractual Services							
730121	Bank Charges	0	0	0	0	0	0
730240	Cash Shortage	187	0	0	0	0	0
730247	Charge Card Fee	1,034	1,000	1,000	1,000	1,000	1,000
730352	Construction	0	0	0	5,000	0	0
730436	Damage By Dogs	269	400	400	400	400	400
730617	Employees Rabies Vaccines	3,290	0	0	0	0	0
730646	Equipment Maintenance	2,616	826	826	1,326	2,826	2,826
730655	Equipment Replacement	9,028	0	0	0	0	0
731059	Laundry and Cleaning	1,878	0	0	0	0	0
731213	Membership Dues	479	200	200	200	200	200
731346	Personal Mileage	5	300	300	300	300	300
731388	Printing	6,750	3,000	3,000	8,000	4,000	4,000
731458	Professional Services	27,891	1,150	1,150	10,750	5,150	5,150
731818	Special Event Program	6,804	3,000	3,000	3,000	3,000	3,000
732018	Travel and Conference	432	1,500	1,500	1,500	1,500	1,500
732039	Twp and City Treas Bonds	25	0	0	0	0	0
732060	Uniform Cleaning	301	576	576	576	576	576
		60,990	11,952	11,952	32,052	18,952	18,952
Commodities							
750014	Animal Supplies	22,882	17,252	17,252	17,252	17,252	17,252
750063	Custodial Supplies	6,131	5,064	5,928	7,928	5,064	5,064
750070	Deputy Supplies	2,168	2,000	2,000	2,000	2,000	2,000
750154	Expendable Equipment	0	0	7,600	7,600	0	0
750231	Housekeeping and Janitor Exp	5,291	2,866	3,162	5,162	2,866	2,866
750301	Medical Supplies	47,431	32,042	32,192	61,092	77,042	77,042
750399	Office Supplies	4,155	3,842	3,842	3,842	4,128	4,128
750532	Tax Collection Supplies	2,696	2,806	2,806	2,806	2,806	2,806
750581	Uniforms	2,839	3,783	3,783	4,533	3,783	3,783
		93,593	69,655	78,565	112,215	114,941	114,941
Total Operating		154,583	81,607	90,517	144,267	133,893	133,893
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	249,425	241,106	241,106	241,106	240,749	244,452
770667	Convenience Copier	1,166	815	815	815	1,093	1,093
772618	Equipment Rental	2,610	960	960	960	960	960
773535	Info Tech CLEMIS	8,385	0	0	0	11,229	11,229
773630	Info Tech Development	123,774	0	127,505	127,505	0	0
774636	Info Tech Operations	51,021	56,436	56,436	56,436	57,841	57,841
774677	Insurance Fund	10,401	15,172	15,172	15,172	15,274	15,274
775667	Mail Room	17,615	22,000	22,000	22,000	18,892	18,892
775754	Maintenance Department Charges	15,122	0	11,891	11,891	0	0
776661	Motor Pool	142,785	148,720	148,720	148,720	149,822	149,822
776666	Print Shop	5,426	5,860	5,860	5,860	5,170	5,170
777560	Radio Communications	16,223	0	0	0	0	0
778675	Telephone Communications	14,007	13,976	13,976	13,976	13,189	13,189
		657,961	505,045	644,441	644,441	514,219	517,922

Department:	Public Services	
Organization:	10708	Animal Control
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Total Internal Support	657,961	505,045	644,441	644,441	514,219	517,922
Grand Total Expenditures	2,447,383	2,280,534	2,504,340	2,533,090	2,402,475	2,406,178

County of Oakland
Animal Care Center
Adoption Fees
FY 2007 and FY 2008 County Executive Recommended Budget

Kittens (under 4 months)

Adoption Fee	$40.00
Vaccinations	15.00
Sterilization Fee	50.00
Cat Registration	7.50
Total	$112.50

Puppies (under 4 months)

Adoption Fee	$47.00
Vaccinations	17.00
Sterilization Fee	50.00
Total	$114.00

Cats (4 months and over)

Adoption Fee	$40.00
Vaccinations	30.00
Sterilization Fee	50.00
Cat Registration	7.50
Total	$127.50

Dogs (4 months and over)

License Fee	$15.00
Adoption Fee	47.00
Vaccinations	32.00
Sterilization Fee	50.00
Total	$144.00

The above reflects $25.00 increase for the adoption of animals.

Department:	Public Services	
Organization:	10709	Circuit Court Probation
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Expenditures							
Operating							
Contractual Services							
730226	Car Allowance	89	0	0	0	0	0
730646	Equipment Maintenance	2,284	1,130	1,275	1,275	1,130	1,130
730982	Interpreter Fees	1,348	2,375	2,375	2,375	375	375
731213	Membership Dues	285	800	800	800	800	800
731339	Periodicals Books Publ Sub	0	0	0	0	0	0
731346	Personal Mileage	0	250	250	250	250	250
732018	Travel and Conference	3,474	2,990	2,990	2,990	2,990	2,990
		7,480	7,545	7,690	7,690	5,545	5,545
Commodities							
750049	Computer Supplies	1,225	1,518	1,518	1,518	1,518	1,518
750399	Office Supplies	26,166	34,349	34,582	34,582	37,775	37,775
		27,391	35,867	36,100	36,100	39,293	39,293
Total Operating		34,870	43,412	43,791	43,791	44,838	44,838
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	499,552	544,925	544,925	544,925	510,625	518,479
770667	Convenience Copier	23,515	34,883	34,883	34,883	24,183	24,183
772618	Equipment Rental	1,584	0	0	0	0	0
774636	Info Tech Operations	93,724	99,271	99,271	99,271	80,860	80,860
775667	Mail Room	9,216	9,538	9,538	9,538	9,885	9,885
775754	Maintenance Department Charges	6,030	0	1,893	1,893	0	0
776666	Print Shop	17,605	22,000	22,000	22,000	15,821	15,821
778675	Telephone Communications	114,182	107,440	107,440	107,440	107,759	107,759
		765,407	818,057	819,950	819,950	749,133	756,987
Total Internal Support		765,407	818,057	819,950	819,950	749,133	756,987
Grand Total Expenditures		800,278	861,469	863,740	863,740	793,971	801,825

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630588	Economic Development Fees	50,000	60,000	60,000	60,000	60,000	60,000
631253	Miscellaneous	147	0	0	0	0	0
631827	Reimb General	47,533	230,000	230,000	138,525	136,450	136,450
631869	Reimb Salaries	58,426	81,625	81,625	0	0	0
632002	Sale of Maps	104,032	140,000	140,000	55,000	100,000	100,000
632016	Sale of Publications	60	0	0	0	0	0
		260,198	511,625	511,625	253,525	296,450	296,450
Total Revenues		260,198	511,625	511,625	253,525	296,450	296,450
Grand Total Revenues		260,198	511,625	511,625	253,525	296,450	296,450
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,453,327	2,966,023	3,040,322	2,840,922	3,201,525	3,201,525
702030	Holiday	92,643	0	0	0	0	0
702050	Annual Leave	158,575	0	0	0	0	0
702080	Sick Leave	52,001	0	0	0	0	0
702100	Retroactive	3,456	0	0	0	0	0
702110	Per Diem	70	0	0	0	0	0
702120	Jury Duty	1,808	0	0	0	0	0
702140	Other Miscellaneous Salaries	304	0	0	0	0	0
702150	Service Increment	31,794	0	0	0	0	0
702160	Summer Help	81	0	0	0	0	0
702180	Emergency Salaries	0	0	48,504	48,504	0	0
702200	Death Leave	4,415	0	0	0	0	0
702240	Salary Adjustments	14,552	23,400	23,400	23,400	17,020	17,020
712020	Overtime	332	0	0	0	0	0
		2,813,358	2,989,423	3,112,226	2,912,826	3,218,545	3,218,545
Fringe Benefits							
722740	Fringe Benefits	0	1,444,682	1,482,192	1,355,242	1,599,803	1,599,803
722750	Workers Compensation	12,341	0	0	0	0	0
722760	Group Life	9,364	0	0	0	0	0
722770	Retirement	638,355	0	0	0	0	0
722780	Hospitalization	332,579	0	0	0	0	0
722790	Social Security	212,011	0	0	0	0	0
722800	Dental	30,049	0	0	0	0	0
722810	Disability	11,774	0	0	0	0	0
722820	Unemployment Insurance	5,039	0	0	0	0	0
722850	Optical	3,176	0	0	0	0	0
722900	Fringe Benefit Adjustments	6,969	11,600	11,600	11,600	8,600	8,600
		1,261,658	1,456,282	1,493,792	1,366,842	1,608,403	1,608,403
Total Personnel		4,075,016	4,445,705	4,606,018	4,279,668	4,826,948	4,826,948
Operating							
Contractual Services							
730072	Advertising	15,477	27,500	48,932	38,932	32,500	32,500
730121	Bank Charges	0	0	0	0	0	0
730205	Business Recruitment	82,753	173,300	238,300	238,300	211,680	211,680
730226	Car Allowance	631	0	0	0	0	0
730247	Charge Card Fee	894	600	600	600	600	600
730324	Communications	0	500	500	0	500	500

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730646	Equipment Maintenance	871	1,000	1,000	500	1,000	1,000
730772	Freight and Express	2,899	1,640	1,640	3,140	1,640	1,640
730800	Grant Match	379,200	0	0	0	0	0
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731115	Licenses and Permits	508	0	0	0	0	0
731213	Membership Dues	55,447	49,323	59,762	60,462	49,843	49,843
731346	Personal Mileage	26,828	29,489	34,489	36,489	34,989	34,989
731388	Printing	6,402	61,245	106,385	98,885	64,245	64,245
731458	Professional Services	396,352	952,897	1,367,822	967,822	633,597	633,597
731577	Refund Prior Years Revenue	4,650	0	0	0	0	0
731780	Software Support Maintenance	12,890	18,575	24,260	24,260	18,575	18,575
731941	Training	8	0	0	0	0	0
732018	Travel and Conference	22,181	37,000	37,000	24,250	37,400	37,400
732165	Workshops and Meeting	9,033	23,680	23,680	16,180	23,680	23,680
		1,017,023	1,381,749	1,949,370	1,509,820	1,115,249	1,115,249
Commodities							
750049	Computer Supplies	580	2,570	2,570	1,070	2,570	2,570
750091	Drafting Supplies and Maps	22,710	22,500	22,500	12,500	22,500	22,500
750119	Dry Goods and Clothing	12,787	5,000	5,000	7,000	5,000	5,000
750154	Expendable Equipment	0	0	875	1,475	0	0
750168	FA Proprietary Equipment Exp	4,400	3,300	3,628	328	1,700	1,700
750259	Information Supplies	57	9,000	9,000	1,250	9,000	9,000
750399	Office Supplies	16,077	17,790	17,790	25,140	20,090	20,090
750427	Photographic Supplies	737	1,100	1,100	400	1,100	1,100
750448	Postage-Standard Mailing	72	0	0	100	0	0
750462	Provisions	71	0	0	0	0	0
		57,489	61,260	62,463	49,263	61,960	61,960
Capital Outlay							
760160	Furniture and Fixtures	1,685	0	0	0	0	0
		1,685	0	0	0	0	0
Total Operating		1,076,197	1,443,009	2,011,833	1,559,083	1,177,209	1,177,209
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	296,134	265,902	265,902	265,902	265,456	269,540
770667	Convenience Copier	2,605	4,721	4,721	2,471	2,710	2,710
772618	Equipment Rental	2,664	0	0	0	1,200	1,200
773630	Info Tech Development	27,281	0	90,296	90,296	0	0
774636	Info Tech Operations	518,803	501,849	504,624	504,624	479,017	479,017
774677	Insurance Fund	10,233	16,075	16,075	16,075	16,075	16,075
775667	Mail Room	13,837	14,037	14,037	14,187	16,028	16,028
775754	Maintenance Department Charges	26,267	0	2,538	2,538	0	0
776654	Micrographics and Reproduction	19	837	837	337	1,855	1,855
776661	Motor Pool	1,927	2,000	2,000	1,400	2,000	2,000
776666	Print Shop	25,059	66,345	66,345	34,545	37,670	37,670
778675	Telephone Communications	74,630	70,056	73,766	72,166	74,681	74,681
		999,458	941,822	1,041,141	1,004,541	896,692	900,776
Total Internal Support		999,458	941,822	1,041,141	1,004,541	896,692	900,776
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	358,601	358,601	0	0
		0	0	358,601	358,601	0	0
Total Transfers/Other Sources (Uses)		0	0	358,601	358,601	0	0
Grand Total Expenditures		6,150,671	6,830,536	8,017,593	7,201,893	6,900,849	6,904,933

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	109 Economic Dev and Comm Aff	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630588	Economic Development Fees	50,000	60,000	60,000	60,000	60,000	60,000
631253	Miscellaneous	147	0	0	0	0	0
631827	Reimb General	47,533	230,000	230,000	138,525	136,450	136,450
631869	Reimb Salaries	58,426	81,625	81,625	0	0	0
632002	Sale of Maps	104,032	140,000	140,000	55,000	100,000	100,000
632016	Sale of Publications	60	0	0	0	0	0
		260,198	511,625	511,625	253,525	296,450	296,450
Total Revenues		260,198	511,625	511,625	253,525	296,450	296,450
Grand Total Revenues		260,198	511,625	511,625	253,525	296,450	296,450
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,453,327	2,966,023	3,040,322	2,840,922	3,201,525	3,201,525
702030	Holiday	92,643	0	0	0	0	0
702050	Annual Leave	158,575	0	0	0	0	0
702080	Sick Leave	52,001	0	0	0	0	0
702100	Retroactive	3,456	0	0	0	0	0
702110	Per Diem	70	0	0	0	0	0
702120	Jury Duty	1,808	0	0	0	0	0
702140	Other Miscellaneous Salaries	304	0	0	0	0	0
702150	Service Increment	31,794	0	0	0	0	0
702160	Summer Help	81	0	0	0	0	0
702180	Emergency Salaries	0	0	48,504	48,504	0	0
702200	Death Leave	4,415	0	0	0	0	0
702240	Salary Adjustments	14,552	23,400	23,400	23,400	17,020	17,020
712020	Overtime	332	0	0	0	0	0
		2,813,358	2,989,423	3,112,226	2,912,826	3,218,545	3,218,545
Fringe Benefits							
722740	Fringe Benefits	0	1,444,682	1,482,192	1,355,242	1,599,803	1,599,803
722750	Workers Compensation	12,341	0	0	0	0	0
722760	Group Life	9,364	0	0	0	0	0
722770	Retirement	638,355	0	0	0	0	0
722780	Hospitalization	332,579	0	0	0	0	0
722790	Social Security	212,011	0	0	0	0	0
722800	Dental	30,049	0	0	0	0	0
722810	Disability	11,774	0	0	0	0	0
722820	Unemployment Insurance	5,039	0	0	0	0	0
722850	Optical	3,176	0	0	0	0	0
722900	Fringe Benefit Adjustments	6,969	11,600	11,600	11,600	8,600	8,600
		1,261,658	1,456,282	1,493,792	1,366,842	1,608,403	1,608,403
Total Personnel		4,075,016	4,445,705	4,606,018	4,279,668	4,826,948	4,826,948
Operating							
Contractual Services							
730072	Advertising	15,477	27,500	48,932	38,932	32,500	32,500
730121	Bank Charges	0	0	0	0	0	0
730205	Business Recruitment	82,753	173,300	238,300	238,300	211,680	211,680
730226	Car Allowance	631	0	0	0	0	0
730247	Charge Card Fee	894	600	600	600	600	600
730324	Communications	0	500	500	0	500	500

Department:	Economic Development and Community	
Organization:	109	Economic Dev and Comm Aff
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730646	Equipment Maintenance	871	1,000	1,000	500	1,000	1,000
730772	Freight and Express	2,899	1,640	1,640	3,140	1,640	1,640
730800	Grant Match	379,200	0	0	0	0	0
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731115	Licenses and Permits	508	0	0	0	0	0
731213	Membership Dues	55,447	49,323	59,762	60,462	49,843	49,843
731346	Personal Mileage	26,828	29,489	34,489	36,489	34,989	34,989
731388	Printing	6,402	61,245	106,385	98,885	64,245	64,245
731458	Professional Services	396,352	952,897	1,367,822	967,822	633,597	633,597
731577	Refund Prior Years Revenue	4,650	0	0	0	0	0
731780	Software Support Maintenance	12,890	18,575	24,260	24,260	18,575	18,575
731941	Training	8	0	0	0	0	0
732018	Travel and Conference	22,181	37,000	37,000	24,250	37,400	37,400
732165	Workshops and Meeting	9,033	23,680	23,680	16,180	23,680	23,680
		1,017,023	1,381,749	1,949,370	1,509,820	1,115,249	1,115,249
	Commodities						
750049	Computer Supplies	580	2,570	2,570	1,070	2,570	2,570
750091	Drafting Supplies and Maps	22,710	22,500	22,500	12,500	22,500	22,500
750119	Dry Goods and Clothing	12,787	5,000	5,000	7,000	5,000	5,000
750154	Expendable Equipment	0	0	875	1,475	0	0
750168	FA Proprietary Equipment Exp	4,400	3,300	3,628	328	1,700	1,700
750259	Information Supplies	57	9,000	9,000	1,250	9,000	9,000
750399	Office Supplies	16,077	17,790	17,790	25,140	20,090	20,090
750427	Photographic Supplies	737	1,100	1,100	400	1,100	1,100
750448	Postage-Standard Mailing	72	0	0	100	0	0
750462	Provisions	71	0	0	0	0	0
		57,489	61,260	62,463	49,263	61,960	61,960
	Capital Outlay						
760160	Furniture and Fixtures	1,685	0	0	0	0	0
		1,685	0	0	0	0	0
	Total Operating	1,076,197	1,443,009	2,011,833	1,559,083	1,177,209	1,177,209
	Internal Support						
	Internal Services						
770631	Bldg Space Cost Allocation	296,134	265,902	265,902	265,902	265,456	269,540
770667	Convenience Copier	2,605	4,721	4,721	2,471	2,710	2,710
772618	Equipment Rental	2,664	0	0	0	1,200	1,200
773630	Info Tech Development	27,281	0	90,296	90,296	0	0
774636	Info Tech Operations	518,803	501,849	504,624	504,624	479,017	479,017
774677	Insurance Fund	10,233	16,075	16,075	16,075	16,075	16,075
775667	Mail Room	13,837	14,037	14,037	14,187	16,028	16,028
775754	Maintenance Department Charges	26,267	0	2,538	2,538	0	0
776654	Micrographics and Reproduction	19	837	837	337	1,855	1,855
776661	Motor Pool	1,927	2,000	2,000	1,400	2,000	2,000
776666	Print Shop	25,059	66,345	66,345	34,545	37,670	37,670
778675	Telephone Communications	74,630	70,056	73,766	72,166	74,681	74,681
		999,458	941,822	1,041,141	1,004,541	896,692	900,776
	Total Internal Support	999,458	941,822	1,041,141	1,004,541	896,692	900,776
	Transfers/Other Sources (Uses)						
	Transfers Out						
788001	Transfers Out	0	0	358,601	358,601	0	0
		0	0	358,601	358,601	0	0
	Total Transfers/Other Sources (Uses)	0	0	358,601	358,601	0	0
	Grand Total Expenditures	6,150,671	6,830,536	8,017,593	7,201,893	6,900,849	6,904,933

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10901 Economic Dev and Comm Affa	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	147	0	0	0	0	0
631827	Reimb General	47,533	230,000	230,000	138,525	136,450	136,450
631869	Reimb Salaries	58,426	81,625	81,625	0	0	0
632016	Sale of Publications	60	0	0	0	0	0
		106,166	311,625	311,625	138,525	136,450	136,450
Total Revenues		106,166	311,625	311,625	138,525	136,450	136,450
Grand Total Revenues		106,166	311,625	311,625	138,525	136,450	136,450
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	677,170	871,452	869,119	767,219	873,180	873,180
702030	Holiday	19,270	0	0	0	0	0
702050	Annual Leave	21,632	0	0	0	0	0
702080	Sick Leave	10,554	0	0	0	0	0
702100	Retroactive	1,631	0	0	0	0	0
702110	Per Diem	70	0	0	0	0	0
702120	Jury Duty	213	0	0	0	0	0
702140	Other Miscellaneous Salaries	304	0	0	0	0	0
702150	Service Increment	2,280	0	0	0	0	0
702180	Emergency Salaries	0	0	14,323	14,323	0	0
702200	Death Leave	645	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
		733,768	871,452	883,442	781,542	873,180	873,180
Fringe Benefits							
722740	Fringe Benefits	0	428,170	426,991	370,041	439,976	439,976
722750	Workers Compensation	1,732	0	0	0	0	0
722760	Group Life	2,546	0	0	0	0	0
722770	Retirement	173,545	0	0	0	0	0
722780	Hospitalization	80,808	0	0	0	0	0
722790	Social Security	55,551	0	0	0	0	0
722800	Dental	7,586	0	0	0	0	0
722810	Disability	3,201	0	0	0	0	0
722820	Unemployment Insurance	1,321	0	0	0	0	0
722850	Optical	704	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		326,994	428,170	426,991	370,041	439,976	439,976
Total Personnel		1,060,761	1,299,622	1,310,433	1,151,583	1,313,156	1,313,156
Operating							
Contractual Services							
730072	Advertising	11,894	27,500	27,500	15,000	32,500	32,500
730324	Communications	0	500	500	0	500	500
730646	Equipment Maintenance	609	0	0	0	0	0
730772	Freight and Express	0	140	140	140	140	140
731073	Legal Services	0	5,000	5,000	0	5,000	5,000
731213	Membership Dues	41,821	39,353	49,792	46,692	39,873	39,873
731346	Personal Mileage	7,347	9,034	9,034	11,034	9,534	9,534
731388	Printing	5,995	16,245	16,245	8,745	22,245	22,245
731458	Professional Services	91,607	422,397	426,377	176,377	298,097	298,097
731577	Refund Prior Years Revenue	4,650	0	0	0	0	0

Department:	Economic Development and Community	
Organization:	10901	Economic Dev and Comm Affa
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
732018	Travel and Conference	11,891	24,000	24,000	11,250	24,400	24,400
732165	Workshops and Meeting	6,046	14,700	14,700	8,700	14,700	14,700
		181,859	558,869	573,288	277,938	446,989	446,989
Commodities							
750119	Dry Goods and Clothing	0	0	0	0	0	0
750154	Expendable Equipment	0	0	875	1,475	0	0
750168	FA Proprietary Equipment Exp	0	0	328	328	0	0
750259	Information Supplies	57	9,000	9,000	1,250	9,000	9,000
750399	Office Supplies	1,984	6,250	6,250	6,100	7,245	7,245
750427	Photographic Supplies	0	200	200	0	200	200
750448	Postage-Standard Mailing	72	0	0	100	0	0
750462	Provisions	71	0	0	0	0	0
		2,183	15,450	16,653	9,253	16,445	16,445
Total Operating		184,042	574,319	589,941	287,191	463,434	463,434
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	57,743	55,632	55,632	55,632	48,870	49,623
770667	Convenience Copier	788	2,092	2,092	1,092	862	862
772618	Equipment Rental	1,744	0	0	0	0	0
773630	Info Tech Development	9,563	0	10,188	10,188	0	0
774636	Info Tech Operations	74,645	76,178	76,178	76,178	32,590	32,590
774677	Insurance Fund	5,732	9,012	9,012	9,012	9,012	9,012
775667	Mail Room	3,472	6,592	6,592	2,342	4,915	4,915
775754	Maintenance Department Charges	6,336	0	132	132	0	0
776654	Micrographics and Reproduction	0	654	654	154	0	0
776661	Motor Pool	1,171	1,500	1,500	900	1,500	1,500
776666	Print Shop	5,750	47,350	47,350	14,250	19,273	19,273
778675	Telephone Communications	9,540	7,048	7,048	9,898	10,821	10,821
		176,483	206,058	216,378	179,778	127,843	128,596
Total Internal Support		176,483	206,058	216,378	179,778	127,843	128,596
Grand Total Expenditures		1,421,286	2,079,999	2,116,752	1,618,552	1,904,433	1,905,186

Department:	Economic Development and Community	
Organization:	10902	Planning and Economic Dev
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630588	Economic Development Fees	50,000	60,000	60,000	60,000	60,000	60,000
632002	Sale of Maps	104,032	140,000	140,000	55,000	100,000	100,000
		154,032	200,000	200,000	115,000	160,000	160,000
Total Revenues		154,032	200,000	200,000	115,000	160,000	160,000
Grand Total Revenues		154,032	200,000	200,000	115,000	160,000	160,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,775,714	2,094,571	2,171,203	2,073,703	2,328,345	2,328,345
702030	Holiday	73,373	0	0	0	0	0
702050	Annual Leave	136,943	0	0	0	0	0
702080	Sick Leave	41,447	0	0	0	0	0
702100	Retroactive	1,825	0	0	0	0	0
702120	Jury Duty	1,595	0	0	0	0	0
702150	Service Increment	29,437	0	0	0	0	0
702160	Summer Help	81	0	0	0	0	0
702180	Emergency Salaries	0	0	34,181	34,181	0	0
702200	Death Leave	3,770	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
		2,064,186	2,094,571	2,205,384	2,107,884	2,328,345	2,328,345
Fringe Benefits							
722740	Fringe Benefits	0	1,016,512	1,055,201	985,201	1,159,827	1,159,827
722750	Workers Compensation	10,607	0	0	0	0	0
722760	Group Life	6,816	0	0	0	0	0
722770	Retirement	464,607	0	0	0	0	0
722780	Hospitalization	251,645	0	0	0	0	0
722790	Social Security	156,395	0	0	0	0	0
722800	Dental	22,454	0	0	0	0	0
722810	Disability	8,570	0	0	0	0	0
722820	Unemployment Insurance	3,716	0	0	0	0	0
722850	Optical	2,471	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		927,281	1,016,512	1,055,201	985,201	1,159,827	1,159,827
Total Personnel		2,991,467	3,111,083	3,260,585	3,093,085	3,488,172	3,488,172
Operating							
Contractual Services							
730072	Advertising	3,480	0	21,432	23,932	0	0
730121	Bank Charges	0	0	0	0	0	0
730205	Business Recruitment	82,753	173,300	238,300	238,300	211,680	211,680
730226	Car Allowance	631	0	0	0	0	0
730247	Charge Card Fee	894	600	600	600	600	600
730646	Equipment Maintenance	262	1,000	1,000	500	1,000	1,000
730772	Freight and Express	2,899	1,500	1,500	3,000	1,500	1,500
731115	Licenses and Permits	508	0	0	0	0	0
731213	Membership Dues	13,622	9,970	9,970	13,770	9,970	9,970
731346	Personal Mileage	19,481	20,455	25,455	25,455	25,455	25,455
731388	Printing	407	45,000	90,140	90,140	42,000	42,000
731458	Professional Services	304,686	530,500	941,445	791,445	335,500	335,500
731780	Software Support Maintenance	12,890	18,575	24,260	24,260	18,575	18,575

Department:	Economic Development and Community	
Organization:	10902	Planning and Economic Dev
Fund:	10100	General

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
732018	Travel and Conference	10,290	13,000	13,000	13,000	13,000	13,000
732165	Workshops and Meeting	2,987	8,980	8,980	7,480	8,980	8,980
		455,791	822,880	1,376,082	1,231,882	668,260	668,260
Commodities							
750049	Computer Supplies	580	2,570	2,570	1,070	2,570	2,570
750091	Drafting Supplies and Maps	22,710	22,500	22,500	12,500	22,500	22,500
750119	Dry Goods and Clothing	12,787	5,000	5,000	7,000	5,000	5,000
750168	FA Proprietary Equipment Exp	4,400	3,300	3,300	0	1,700	1,700
750399	Office Supplies	14,088	11,540	11,540	19,040	12,845	12,845
750427	Photographic Supplies	737	900	900	400	900	900
		55,301	45,810	45,810	40,010	45,515	45,515
Capital Outlay							
760160	Furniture and Fixtures	1,685	0	0	0	0	0
		1,685	0	0	0	0	0
Total Operating		512,778	868,690	1,421,892	1,271,892	713,775	713,775
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	238,298	210,270	210,270	210,270	216,586	219,917
770667	Convenience Copier	1,805	2,629	2,629	1,379	1,848	1,848
772618	Equipment Rental	918	0	0	0	1,200	1,200
773630	Info Tech Development	17,719	0	80,108	80,108	0	0
774636	Info Tech Operations	444,096	425,671	428,446	428,446	446,427	446,427
774677	Insurance Fund	4,492	7,063	7,063	7,063	7,063	7,063
775667	Mail Room	10,361	7,445	7,445	11,845	11,113	11,113
775754	Maintenance Department Charges	19,931	0	2,407	2,407	0	0
776654	Micrographics and Reproduction	19	183	183	183	1,855	1,855
776661	Motor Pool	756	500	500	500	500	500
776666	Print Shop	19,308	18,995	18,995	20,295	18,397	18,397
778675	Telephone Communications	65,059	63,008	66,718	62,268	63,860	63,860
		822,762	735,764	824,764	824,764	768,849	772,180
Total Internal Support		822,762	735,764	824,764	824,764	768,849	772,180
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	2,990	2,990	0	0
		0	0	2,990	2,990	0	0
Total Transfers/Other Sources (Uses)		0	0	2,990	2,990	0	0
Grand Total Expenditures		4,327,008	4,715,537	5,510,230	5,192,730	4,970,796	4,974,127

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10906 Comm and Home Impr Admin	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Expenditures						
Operating						
Contractual Services						
730800 Grant Match	379,200	0	0	0	0	0
	379,200	0	0	0	0	0
Total Operating	379,200	0	0	0	0	0
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	0	355,611	355,611	0	0
	0	0	355,611	355,611	0	0
Total Transfers/Other Sources (Uses)	0	0	355,611	355,611	0	0
Grand Total Expenditures	379,200	0	355,611	355,611	0	0

Department:	Economic Development and Community	OAKLAND COUNTY, MICHIGAN
Organization:	10907 Workforce Development	FY2007 AND FY2008 Adopted Budget
Fund:	10100 General	

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	443	0	0	0	0	0
702150	Service Increment	77	0	0	0	0	0
702240	Salary Adjustments	14,552	23,400	23,400	23,400	17,020	17,020
712020	Overtime	332	0	0	0	0	0
		15,404	23,400	23,400	23,400	17,020	17,020
Fringe Benefits							
722750	Workers Compensation	2	0	0	0	0	0
722760	Group Life	3	0	0	0	0	0
722770	Retirement	203	0	0	0	0	0
722780	Hospitalization	126	0	0	0	0	0
722790	Social Security	64	0	0	0	0	0
722800	Dental	9	0	0	0	0	0
722810	Disability	4	0	0	0	0	0
722820	Unemployment Insurance	2	0	0	0	0	0
722850	Optical	1	0	0	0	0	0
722900	Fringe Benefit Adjustments	6,969	11,600	11,600	11,600	8,600	8,600
		7,383	11,600	11,600	11,600	8,600	8,600
Total Personnel		22,787	35,000	35,000	35,000	25,620	25,620
Operating							
Contractual Services							
730072	Advertising	103	0	0	0	0	0
731213	Membership Dues	3	0	0	0	0	0
731458	Professional Services	59	0	0	0	0	0
731941	Training	8	0	0	0	0	0
		172	0	0	0	0	0
Commodities							
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750399	Office Supplies	5	0	0	0	0	0
		5	0	0	0	0	0
Total Operating		177	0	0	0	0	0
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	93	0	0	0	0	0
770667	Convenience Copier	12	0	0	0	0	0
772618	Equipment Rental	1	0	0	0	0	0
773630	Info Tech Development	0	0	0	0	0	0
774636	Info Tech Operations	62	0	0	0	0	0
774677	Insurance Fund	9	0	0	0	0	0
775667	Mail Room	5	0	0	0	0	0
776666	Print Shop	0	0	0	0	0	0
778675	Telephone Communications	31	0	0	0	0	0
		212	0	0	0	0	0
Total Internal Support		212	0	0	0	0	0
Grand Total Expenditures		23,177	35,000	35,000	35,000	25,620	25,620

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Taxes							
601105	Delinquent Tax Current	0	-990,000	-990,000	-990,000	-990,000	-990,000
601208	Delinquent Tax Prior Years	673,000	28,000	28,000	328,000	98,500	98,500
601311	Delinquent Tax Revolving Fund	10,818,591	0	0	0	0	0
601415	Millage Reduction	0	-4,099,000	-4,099,000	-4,099,000	-4,374,000	-4,560,000
601637	Property Tax Levy	289,391,125	251,254,584	251,254,584	251,254,584	264,713,201	275,963,512
601639	Property Tax Revenue Sharing	0	77,153,076	77,153,076	77,153,076	80,239,199	0
601742	Tax Financing Offsets	0	-8,800,000	-8,800,000	-8,800,000	-8,800,000	-8,800,000
601851	Trailer Tax	96,283	101,500	101,500	101,500	101,500	101,500
		300,979,000	314,648,160	314,648,160	314,948,160	330,988,400	261,813,512
State Grants							
615359	Child Care Subsidy	11,385,790	9,700,000	9,700,000	11,400,000	11,400,000	11,400,000
615879	State Match Foster Care	0	0	0	0	1,000	1,000
		11,385,790	9,700,000	9,700,000	11,400,000	11,401,000	11,401,000
Intergovernmental Program Revenue							
625007	Circuit Court Judge Salary	994,160	908,200	908,200	840,900	903,900	903,900
625313	District Court Judge Salary	377,561	530,000	530,000	530,000	523,300	523,300
626653	Probate Judges Salary	589,628	591,010	591,010	591,010	613,500	613,500
		1,961,348	2,029,210	2,029,210	1,961,910	2,040,700	2,040,700
Charges for Services							
630315	Commission Public Telephone	864,595	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
630826	Garnishment Fees	472	0	0	0	0	0
630994	Interest and Penalty	3,696	0	0	0	0	0
631253	Miscellaneous	17,406	0	0	0	0	0
631330	NSF Check Fees	11,998	0	0	0	0	0
631743	Refunds Miscellaneous	647	400,000	400,000	0	417,500	417,500
631841	Reimb of Employee Compensation	5,274	0	0	0	0	0
670570	Refund Prior Years Expenditure	141,338	0	0	0	0	0
		1,045,427	1,400,000	1,400,000	1,000,000	1,417,500	1,417,500
Investment Income							
655077	Accrued Interest Adjustments	130,584	0	0	0	0	0
655385	Income from Investments	3,400,498	2,000,000	2,133,661	6,133,661	5,000,000	6,000,000
655770	Interest on Investments	61,623	0	0	0	0	0
		3,592,705	2,000,000	2,133,661	6,133,661	5,000,000	6,000,000
Other Revenues							
665567	Encum and Approp Carry Forward	0	0	1,487,185	1,487,185	0	0
665882	Planned Use of Balance	0	681,515	5,890,179	5,890,179	21,333	21,333
670171	Checks Cancelled	17,541	0	0	0	0	0
670513	Prior Years Revenue	1,725	0	0	0	0	0
670627	Sale of Equipment	8,430	0	0	0	0	0
		27,696	681,515	7,377,364	7,377,364	21,333	21,333
Intergovernmental General Reimb Revenues							
620201	Cigarette Tax Distribution	686,759	718,000	718,000	746,000	718,000	718,000
620302	Convention Facility Liquor Tax	2,970,573	2,900,000	3,124,527	3,124,527	2,900,000	2,900,000
620632	State Court Fund Disb PA189	6,540,402	5,500,000	5,500,000	6,069,000	5,500,000	5,500,000
		10,197,734	9,118,000	9,342,527	9,939,527	9,118,000	9,118,000
Contributions							
650301	Donations	0	0	32,000	32,000	32,000	32,000
		0	0	32,000	32,000	32,000	32,000
Indirect Cost Recovery							
640100	Indirect Cost Recovery	9,410,302	9,000,000	9,000,000	9,000,000	8,200,000	8,200,000

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		9,410,302	9,000,000	9,000,000	9,000,000	8,200,000	8,200,000
Total Revenues		338,600,002	348,576,885	355,662,922	361,792,622	368,218,933	300,044,045
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	24,363,695	25,643,000	25,643,000	25,643,000	25,826,000	26,493,000
		24,363,695	25,643,000	25,643,000	25,643,000	25,826,000	26,493,000
Total Transfers/Other Sources (Uses)		24,363,695	25,643,000	25,643,000	25,643,000	25,826,000	26,493,000
Grand Total Revenues		362,963,697	374,219,885	381,305,922	387,435,622	394,044,933	326,537,045
Expenditures							
Personnel							
Fringe Benefits							
722740	Fringe Benefits	4,000,000	0	0	0	0	0
		4,000,000	0	0	0	0	0
Total Personnel		4,000,000	0	0	0	0	0
Operating							
Contractual Services							
730079	Ambulance	3,973	35,000	0	0	0	0
730121	Bank Charges	12,137	0	0	0	0	0
730359	Contingency	0	0	0	0	0	0
730709	Fees - Per Diems	1,436	0	0	0	0	0
730954	Insurance Surety Bonds	54,825	16,400	16,400	15,400	16,900	16,900
731010	Juror Fees and Mileage	152	0	0	0	0	0
731136	Logos and Trademarks	3,083	0	0	0	0	0
731241	Miscellaneous	30,067	300,000	300,000	300,000	300,000	300,000
731577	Refund Prior Years Revenue	28,602	0	0	0	0	0
731612	Reinstatement Prior Year Check	258	0	0	0	0	0
731990	Transition Expense	17	0	0	0	0	0
		134,550	351,400	316,400	315,400	316,900	316,900
Non-Departmental							
740009	Area Wide Water Quality Board	0	55,000	55,000	55,000	55,000	55,000
740016	Assoc of Metro Sewage Agencies	0	1,700	1,700	1,700	1,700	1,700
740044	Drain Assessments Current	1,084,819	1,300,000	1,300,000	1,300,000	1,306,536	1,340,082
740051	DTRF Loan Payback	517,950	0	0	495,000	0	0
740065	Fringe Benefit Reserve	0	0	0	0	0	0
740086	Mental Health Authority	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
740093	Mich Association of Counties	70,691	70,700	70,700	70,700	70,700	70,700
740100	National Assoc of Counties	22,682	23,000	23,000	23,000	24,000	24,000
740135	Road Comm Tri Party	1,500,000	1,500,000	3,606,667	3,606,667	1,553,333	1,500,000
740149	SEMCOG	458,916	579,000	579,000	579,000	579,000	579,000
740156	Senior Citizen Prescriptions	147,711	150,000	150,000	50,000	150,000	150,000
740177	Traffic Improvement Assoc	30,000	30,000	30,000	30,000	30,000	30,000
740184	West Nile Virus	500,000	0	0	0	0	0
		13,953,385	13,330,016	15,436,683	15,831,683	13,390,885	13,371,098
Total Operating		14,087,935	13,681,416	15,753,083	16,147,083	13,707,785	13,687,998
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,020,958	2,080,335	2,080,335	2,080,335	2,012,893	2,327,348
774636	Info Tech Operations	476	0	0	0	0	0
774677	Insurance Fund	130,125	201,184	201,184	151,184	256,844	256,844
775754	Maintenance Department Charges	0	720,000	251,406	251,406	712,500	712,500
776666	Print Shop	737	0	0	0	0	0
777599	Service Center Grounds	600,000	600,000	600,000	600,000	600,000	600,000
		2,752,296	3,601,519	3,132,925	3,082,925	3,582,237	3,896,692

Department:	Non-Departmental	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Total Internal Support	2,752,296	3,601,519	3,132,925	3,082,925	3,582,237	3,896,692
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	138,613,315	133,998,157	137,387,255	140,041,906	146,337,641	68,298,165
	138,613,315	133,998,157	137,387,255	140,041,906	146,337,641	68,298,165
Total Transfers/Other Sources (Uses)	138,613,315	133,998,157	137,387,255	140,041,906	146,337,641	68,298,165
Grand Total Expenditures	159,453,547	151,281,092	156,273,263	159,271,914	163,627,663	85,882,855

Department:	Non-Departmental Transfers	OAKLAND COUNTY, MICHIGAN
Funds:	General Fund/General Purpose	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	42,695,762	44,946,881	47,029,287	47,029,287	47,573,884	47,622,509
		42,695,762	44,946,881	47,029,287	47,029,287	47,573,884	47,622,509
Total Transfers/Other Sources (Uses)		42,695,762	44,946,881	47,029,287	47,029,287	47,573,884	47,622,509
Grand Total Revenues		42,695,762	44,946,881	47,029,287	47,029,287	47,573,884	47,622,509
Expenditures							
Operating							
Contractual Services							
730135	Basic Readjustment	0	0	0	0	351,220	1,400,000
730359	Contingency	0	340,486	307,932	307,932	339,158	338,987
730800	Grant Match	0	7,300,000	1,734,089	434,089	2,954,771	7,600,000
731080	Legislative Expense	0	180,500	180,500	180,500	180,500	180,500
732165	Workshops and Meeting	0	4,000	4,000	4,000	4,000	4,000
		0	7,824,986	2,226,521	926,521	3,829,649	9,523,487
Capital Outlay							
760126	Capital Outlay Miscellaneous	0	75,000	58,370	58,370	75,000	75,000
		0	75,000	58,370	58,370	75,000	75,000
Non-Departmental							
740003	Administrative Leave	0	-300,000	259,392	0	-300,000	-300,000
740037	Classification and Rate Change	0	197,277	161,798	11,798	349,452	349,452
740058	Emergency Salaries Reserve	0	1,305,500	266,576	266,576	1,305,500	1,305,500
740065	Fringe Benefit Reserve	0	0	0	0	0	4,966,002
740114	Overtime Reserve	0	53,000	53,000	53,000	53,000	53,000
740142	Salary Adjustment Reserve	0	442,787	442,787	442,787	0	4,920,000
740163	Summer Employees Reserve	0	376,500	376,500	376,500	376,500	376,500
		0	2,075,064	1,560,053	1,150,661	1,784,452	11,670,454
Total Operating		0	9,975,050	3,844,944	2,135,552	5,689,101	21,268,941
Internal Support							
Internal Services							
773630	Info Tech Development	0	6,164,400	1,436,005	1,576,005	6,033,819	6,033,819
		0	6,164,400	1,436,005	1,576,005	6,033,819	6,033,819
Total Internal Support		0	6,164,400	1,436,005	1,576,005	6,033,819	6,033,819
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	0	0	0	0	0	0
		0	0	0	0	0	0
Total Transfers/Other Sources (Uses)		0	0	0	0	0	0
Grand Total Expenditures		0	16,139,450	5,280,950	3,711,558	11,722,920	27,302,760

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

FRINGE BENEFITS: FY 2005 Charge to the General fund for accrued liability for Retiree's Health Care due to change in actuarial assumption from 40 year payoff to 30 years.

AMBULANCE: Appropriation for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA 176 of 1937 places the responsibility on the County for paying the cost of transporting indigent persons who are injured on the highways of this state. For FY 2007 and FY 2008 this is included with Sheriff's Department.

INSURANCE AND SURETY BONDS: Appropriation to cover cost for Employee Bonding and Employee Blanket policies.

MISCELLANEOUS (SUNDRY): Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

ASSOCIATION OF METRO SEWAGE AGENCIES: Annual membership dues.

DRAIN ASSESSMENTS CURRENT (ROAD COMMISSION): Appropriation to cover the portion of drain assessments on behalf of the Road Commission.

COMMUNITY MENTAL HEALTH AUTHORITY: Annual payment to the Oakland County Community Mental Health Authority, as required by the Mental Health Code.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

NATIONAL ASSOCIATION OF COUNTIES (NACO): Annual membership dues.

ROAD COMMISSION - TRI-PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County road improvement programs, under the Tri-Party Agreement. The program began in 1977, pursuant to Miscellaneous Resolution #7791. Funding for this transfer comes from interest earned in the Delinquent Tax Revolving Fund

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

SENIOR CITIZENS PRESCRIPTIONS: Enrollment charges related to the County program. The program was approved Miscellaneous Resolution #00265.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

COUNTY BUILDINGS: The cost to maintain and operate County buildings is generally budgeted in each division under the line item "Building Space Cost Allocation". Costs for maintenance of common space, temporarily vacant space, service center grounds, as well as work as needed in the ensuing year for maintenance & special projects are budgeted as Non-Departmental appropriations.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

INSURANCE FUND: Funding for liability insurance and property insurance not chargeable to a specific department or fund.

TRANSFERS: The General Fund provides funding for the following funds/operations:

Transfer to Revenue Sharing Reserve Fund - For FY 2007, the amount of this transfer reflects one-third of the County's millage, which is levied in July 2006 and 2007 in accordance with Public Act 357 of 2004. FY 2007 is the last year of the transfer.

Transfer to Capital Cooperative Initiatives Revolving Fund (CCIRF) - A portion of the fund captured from the Revenue Sharing Reserve Fund will be annually transferred to CCIRF. CCIRF, created with the FY 2006 General Appropriations Act, will be used to fund the County's capital improvement needs as well as one-time initiatives, through the County or in cooperation with the county's cities, villages, and townships, which benefit county residents.

Transfers to General Purpose Funds (Public Health, Child Care, and Social Welfare Foster Care): The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

Transfer to Building Authority: This appropriation covers debt service for the Computer Services Building and CourtHouse West Wing Expansion.

Transfer to Oakland Community Partnerships: This appropriation covers the County's portion of public / private partnerships designed to enhance economic development within the County.

Information Technology - Fire Records Management/CLEMIS: Appropriation covers the annual County contribution for the operations of the Fire Records Management System as well as the Court and Law Enforcement Management Information System.

Transfer to Jail Population Management Fund: Transfer from Sheriff - Outside Prisoner Housing budget transferred to track expenses related to Jail Overcrowding and program expansion.

Transfer to Medical Care Facility: This appropriation to cover balance of operating costs not covered by revenue.

<u>RESERVES FOR TRANSFER</u>

BASIC READJUSTMENT: Appropriation for Internal Service fund allocations not completed during County Executive Recommended phase of budget process.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

GRANT MATCH: Funds available for transfer to departments upon acceptance of grants per resolution.

LEGISLATIVE EXPENSE: Funding reflects increased support for the Board of Commissioners. Transfer of these funds will occur after the creation of the appropriate positions through a Board resolution.

WORKSHOPS AND MEETINGS: Funding for Board of Commissioner night meetings.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, not anticipated in departmental budgets.

ADMINISTRATIVE LEAVE: Estimated savings realized from General Fund/General Purpose salaried employees utilizing Administrative Leave without pay. Per M.R. #03043, the Board of Commissioners authorized the administrative transfer of all budget savings realized through Administrative Leave without pay.

CLASSIFICATION AND RATE CHANGES: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

FRINGE BENEFIT ADJUSTMENT: For FY 2008 cost to cover payroll driven fringe benefits related to the Salary Adjustment account. Additional funding has been added to cover anticipated increases in retiree's health care.

SALARY ADJUSTMENT: The FY 2008 funding is to cover the governmental fund portion of a possible 3% increase effective October 1, 2007.

EMERGENCY SALARIES: Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including the Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention, as well as other county departments.

OVERTIME: Funds for transfer to divisions when the Director of Management & Budget, in accordance with the Overtime Regulations approves overtime.

SUMMER EMPLOYMENT: Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

INFORMATION TECHNOLOGY - DEVELOPMENT: Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners.

Oakland County
General Fund
Non - Departmental Transfers to County Operations
10100-9010101-xxxxxx-788001

Fund Affiliate	Fund Title	2007 Adopted	2008 Adopted
21140	Revenue Sharing Reserve	$75,861,063	$0
21130	Jail Population Management	1,198,475	1,198,475
20221	Public Health	25,827,774	25,848,975
20293	Child Care Fund	21,747,997	21,775,421
20295	Social Welfare Foster Care	1,000	1,000
21150	Capital and Cooperative Initiatives Revolving Fund	13,865,879	11,668,885
31547	Debt Service - Building Authority W Wing 98 Refunding	1,463,763	1,449,950
31548	Debt Service - Building Authority Computer Center Refunding	1,082,463	1,054,175
40400	Project Work Order Fund	400,000	400,000
53100	Fire Records Management (FRMS)	401,940	413,997
53500	CLEMIS	1,619,000	1,619,000
52100	Medical Care Facility	2,812,587	2,812,587
21184	Oakland Enhancement Fund	55,700	55,700
	Total	$146,337,641	$68,298,165

Fund:	27195	Bureau of Juvenile Justice Grt

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	14,725	0	0	0	0	0
		14,725	0	0	0	0	0
State Grants							
615571	Grants State	0	340,000	340,000	340,000	250,000	250,000
620467	Grant Match	0	30,000	30,000	30,000	0	0
		0	370,000	370,000	370,000	250,000	250,000
Total Revenues		14,725	370,000	370,000	370,000	250,000	250,000
Grand Total Revenues		14,725	370,000	370,000	370,000	250,000	250,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	341	71,910	71,910	71,910	13,910	13,910
		341	71,910	71,910	71,910	13,910	13,910
Fringe Benefits							
722740	Fringe Benefits	0	28,000	28,000	28,000	1,280	1,280
722750	Workers Compensation	15	1,280	1,280	1,280	0	0
722790	Social Security	26	0	0	0	0	0
722820	Unemployment Insurance	1	0	0	0	0	0
		42	29,280	29,280	29,280	1,280	1,280
Total Personnel		383	101,190	101,190	101,190	15,190	15,190
Operating							
Contractual Services							
730373	Contracted Services	812	238,810	238,810	238,810	175,000	175,000
731346	Personal Mileage	0	0	0	0	0	0
731444	Prof Svc-Consultant	723	0	0	0	0	0
731458	Professional Services	11,105	16,000	16,000	16,000	0	0
732018	Travel and Conference	842	14,000	14,000	14,000	10,000	10,000
		13,482	268,810	268,810	268,810	185,000	185,000
Commodities							
750154	Expendable Equipment	0	0	0	0	44,810	44,810
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	0	0	0	0	5,000	5,000
750399	Office Supplies	0	0	0	0	0	0
		0	0	0	0	49,810	49,810
Total Operating		13,482	268,810	268,810	268,810	234,810	234,810
Internal Support							
Internal Services							
776661	Motor Pool	860	0	0	0	0	0
		860	0	0	0	0	0
Total Internal Support		860	0	0	0	0	0
Grand Total Expenditures		14,725	370,000	370,000	370,000	250,000	250,000

Fund:	27190	Circuit Ct Adult Byrne Grants	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	102,211	137,500	105,000	105,000	105,000	105,000
		102,211	137,500	105,000	105,000	105,000	105,000
State Grants							
620467	Grant Match	20,781	0	0	0	0	0
		20,781	0	0	0	0	0
Charges for Services							
631806	Reimb Court Services	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		122,992	137,500	105,000	105,000	105,000	105,000
Grand Total Revenues		122,992	137,500	105,000	105,000	105,000	105,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	78,360	74,413	74,000	74,000	74,000	74,000
702030	Holiday	2,589	0	0	0	0	0
702050	Annual Leave	4,583	0	0	0	0	0
702080	Sick Leave	769	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	0	0	0	0	0
		86,300	74,413	74,000	74,000	74,000	74,000
Fringe Benefits							
722740	Fringe Benefits	-1,598	30,824	31,000	31,000	31,000	31,000
722750	Workers Compensation	216	0	0	0	0	0
722760	Group Life	296	0	0	0	0	0
722770	Retirement	20,166	0	0	0	0	0
722780	Hospitalization	2,082	0	0	0	0	0
722790	Social Security	6,996	0	0	0	0	0
722800	Dental	799	0	0	0	0	0
722810	Disability	372	0	0	0	0	0
722820	Unemployment Insurance	165	0	0	0	0	0
722850	Optical	104	0	0	0	0	0
		29,597	30,824	31,000	31,000	31,000	31,000
Total Personnel		115,897	105,237	105,000	105,000	105,000	105,000
Operating							
Contractual Services							
731346	Personal Mileage	0	0	0	0	0	0
731458	Professional Services	6,845	29,263	0	0	0	0
732018	Travel and Conference	0	3,000	0	0	0	0
		6,845	32,263	0	0	0	0
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	0	0	0	0	0	0
750399	Office Supplies	197	0	0	0	0	0
		197	0	0	0	0	0
Total Operating		7,041	32,263	0	0	0	0
Internal Support							
Internal Services							
776666	Print Shop	53	0	0	0	0	0
		53	0	0	0	0	0

Fund:	27190	Circuit Ct Adult Byrne Grants	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Total Internal Support	53	0	0	0	0	0
Grand Total Expenditures	122,992	137,500	105,000	105,000	105,000	105,000

Fund:	27130	Drug Court Circuit Adult SCAO	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	46,009	87,251	71,919	71,919	30,000	30,000
620467	Grant Match	1,354	54,382	54,382	54,382	77,000	77,000
		47,363	141,633	126,301	126,301	107,000	107,000
Total Revenues		47,363	141,633	126,301	126,301	107,000	107,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	-18,382	-18,382	0	0
		0	0	-18,382	-18,382	0	0
Total Transfers/Other Sources (Uses)		0	0	-18,382	-18,382	0	0
Grand Total Revenues		47,363	141,633	107,919	107,919	107,000	107,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	41,471	42,000	42,000	42,000	42,000
		0	41,471	42,000	42,000	42,000	42,000
Fringe Benefits							
722740	Fringe Benefits	0	20,529	20,000	20,000	20,000	20,000
		0	20,529	20,000	20,000	20,000	20,000
Total Personnel		0	62,000	62,000	62,000	62,000	62,000
Operating							
Contractual Services							
730373	Contracted Services	5,768	0	0	0	0	0
731346	Personal Mileage	0	0	0	0	0	0
731444	Prof Svc-Consultant	0	0	43,000	43,000	0	0
731458	Professional Services	37,595	75,500	0	0	43,000	43,000
732018	Travel and Conference	0	0	0	0	0	0
		43,363	75,500	43,000	43,000	43,000	43,000
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	0	0	2,919	2,919	0	0
750301	Medical Supplies	4,000	0	0	0	0	0
750399	Office Supplies	0	4,133	0	0	2,000	2,000
		4,000	4,133	2,919	2,919	2,000	2,000
Total Operating		47,363	79,633	45,919	45,919	45,000	45,000
Grand Total Expenditures		47,363	141,633	107,919	107,919	107,000	107,000

Fund:	27140	Drug Court Circuit Juveni SCAO	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	100,994	115,000	133,222	133,222	100,000	100,000
620467	Grant Match	5,452	79,832	79,832	79,832	110,000	110,000
		106,445	194,832	213,054	213,054	210,000	210,000
Total Revenues		106,445	194,832	213,054	213,054	210,000	210,000
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	-3,001	-3,001	0	0
		0	0	-3,001	-3,001	0	0
Total Transfers/Other Sources (Uses)		0	0	-3,001	-3,001	0	0
Grand Total Revenues		106,445	194,832	210,053	210,053	210,000	210,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	47,746	89,195	59,272	59,272	59,272	59,272
702030	Holiday	1,992	0	0	0	0	0
702050	Annual Leave	4,012	0	0	0	0	0
702080	Sick Leave	1,024	0	0	0	0	0
702120	Jury Duty	111	0	0	0	0	0
702200	Death Leave	664	0	0	0	0	0
		55,548	89,195	59,272	59,272	59,272	59,272
Fringe Benefits							
722740	Fringe Benefits	0	44,152	29,340	29,340	29,340	29,340
722750	Workers Compensation	131	0	0	0	0	0
722760	Group Life	195	0	0	0	0	0
722770	Retirement	13,254	0	0	0	0	0
722780	Hospitalization	4,227	0	0	0	0	0
722790	Social Security	4,245	0	0	0	0	0
722800	Dental	334	0	0	0	0	0
722810	Disability	245	0	0	0	0	0
722820	Unemployment Insurance	100	0	0	0	0	0
722850	Optical	38	0	0	0	0	0
		22,769	44,152	29,340	29,340	29,340	29,340
Total Personnel		78,317	133,347	88,612	88,612	88,612	88,612
Operating							
Contractual Services							
730373	Contracted Services	1,700	0	0	0	0	0
731346	Personal Mileage	0	0	0	0	0	0
731444	Prof Svc-Consultant	0	0	98,552	98,552	0	0
731458	Professional Services	26,429	53,819	0	0	107,055	107,055
732018	Travel and Conference	0	0	0	0	0	0
		28,129	53,819	98,552	98,552	107,055	107,055
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	0	0	22,889	22,889	0	0
750399	Office Supplies	0	7,666	0	0	14,333	14,333
		0	7,666	22,889	22,889	14,333	14,333
Total Operating		28,129	61,485	121,441	121,441	121,388	121,388
Grand Total Expenditures		106,445	194,832	210,053	210,053	210,000	210,000

Fund:	27170	Family Focused Juv Drug Crt By	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	122,488	124,776	124,776	124,776	124,776	124,776
		122,488	124,776	124,776	124,776	124,776	124,776
State Grants							
620467	Grant Match	18,515	0	0	0	0	0
		18,515	0	0	0	0	0
Total Revenues		141,003	124,776	124,776	124,776	124,776	124,776
Grand Total Revenues		141,003	124,776	124,776	124,776	124,776	124,776
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	55,828	74,988	74,988	74,988	74,988	74,988
702030	Holiday	1,788	0	0	0	0	0
702050	Annual Leave	3,869	0	0	0	0	0
702080	Sick Leave	782	0	0	0	0	0
		62,266	74,988	74,988	74,988	74,988	74,988
Fringe Benefits							
722740	Fringe Benefits	0	31,108	31,108	31,108	31,108	31,108
722750	Workers Compensation	257	0	0	0	0	0
722760	Group Life	181	0	0	0	0	0
722770	Retirement	12,316	0	0	0	0	0
722780	Hospitalization	6,965	0	0	0	0	0
722790	Social Security	4,712	0	0	0	0	0
722800	Dental	588	0	0	0	0	0
722810	Disability	227	0	0	0	0	0
722820	Unemployment Insurance	112	0	0	0	0	0
722850	Optical	79	0	0	0	0	0
		25,436	31,108	31,108	31,108	31,108	31,108
Total Personnel		87,703	106,096	106,096	106,096	106,096	106,096
Operating							
Contractual Services							
730373	Contracted Services	561	0	0	0	0	0
731346	Personal Mileage	0	0	0	0	0	0
731444	Prof Svc-Consultant	0	0	18,680	18,680	0	0
731458	Professional Services	52,740	18,680	0	0	18,680	18,680
732018	Travel and Conference	0	0	0	0	0	0
		53,301	18,680	18,680	18,680	18,680	18,680
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	0	0	0	0	0	0
750399	Office Supplies	0	0	0	0	0	0
		0	0	0	0	0	0
Total Operating		53,301	18,680	18,680	18,680	18,680	18,680
Internal Support							
Internal Services							
776666	Print Shop	0	0	0	0	0	0
		0	0	0	0	0	0
Total Internal Support		0	0	0	0	0	0
Grand Total Expenditures		141,003	124,776	124,776	124,776	124,776	124,776

Fund:	27120	FOC Access Visitation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	33,750	0	0	0	0	0
	33,750	0	0	0	0	0
State Grants						
615571 Grants State	0	55,000	55,000	55,000	55,000	55,000
	0	55,000	55,000	55,000	55,000	55,000
Total Revenues	33,750	55,000	55,000	55,000	55,000	55,000
Grand Total Revenues	33,750	55,000	55,000	55,000	55,000	55,000
Expenditures						
Operating						
Contractual Services						
730037 Adj Prior Years Exp	11,250	0	0	0	0	0
731458 Professional Services	22,500	55,000	55,000	55,000	55,000	55,000
	33,750	55,000	55,000	55,000	55,000	55,000
Total Operating	33,750	55,000	55,000	55,000	55,000	55,000
Grand Total Expenditures	33,750	55,000	55,000	55,000	55,000	55,000

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
State Grants							
620467	Grant Match	3,760,525	5,487,441	5,487,441	5,487,441	5,210,472	5,468,684
		3,760,525	5,487,441	5,487,441	5,487,441	5,210,472	5,468,684
Intergovernmental Program Revenue							
625212	CRP State Supplement	211,372	112,289	112,289	112,289	112,289	112,289
625517	FOC Federal Incentive Payment	2,164,488	1,444,650	1,444,650	1,444,650	1,525,450	1,525,450
		2,375,860	1,556,939	1,556,939	1,556,939	1,637,739	1,637,739
Charges for Services							
630049	Alimony Service Fee	457,348	285,000	285,000	285,000	285,000	450,000
630392	Costs Bench Warrants	11,981	15,000	15,000	15,000	81,000	48,000
630434	CRP Contract	6,840,323	7,287,232	7,274,808	7,274,808	7,480,975	7,315,322
630665	Family Counseling Services	110,535	115,000	115,000	115,000	115,000	115,000
630756	FOC Filing Fees	1,860	2,500	2,500	2,500	2,500	2,500
630763	FOC Judgement Fees	301,800	275,000	275,000	275,000	275,000	275,000
631253	Miscellaneous	5,413	11,000	11,000	11,000	11,000	11,000
631281	Motion Fees	57,660	54,000	54,000	54,000	57,500	57,500
631603	Processing Fees	57,237	34,000	34,000	34,000	35,625	56,250
631869	Reimb Salaries	1,861	0	0	0	0	0
632408	Video Copying	0	0	0	0	500	500
632499	Witness Fees	79	0	0	0	0	0
670570	Refund Prior Years Expenditure	1,733	0	0	0	0	0
		7,847,830	8,078,732	8,066,308	8,066,308	8,344,100	8,331,072
Other Revenues							
670057	Adjustment Prior Years Revenue	61,987	0	0	0	0	0
670114	Cash Overages	170	0	0	0	0	0
		62,157	0	0	0	0	0
Total Revenues		14,046,372	15,123,112	15,110,688	15,110,688	15,192,311	15,437,495
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	-6,400	-6,400	0	0
		0	0	-6,400	-6,400	0	0
Total Transfers/Other Sources (Uses)		0	0	-6,400	-6,400	0	0
Grand Total Revenues		14,046,372	15,123,112	15,104,288	15,104,288	15,192,311	15,437,495
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	6,354,775	8,149,555	8,135,591	8,135,591	8,324,163	8,481,726
702030	Holiday	271,719	0	0	0	0	0
702050	Annual Leave	492,523	0	0	0	0	0
702080	Sick Leave	154,808	0	0	0	0	0
702100	Retroactive	94	0	0	0	0	0
702120	Jury Duty	296	0	0	0	0	0
702140	Other Miscellaneous Salaries	26,528	0	0	0	0	0
702150	Service Increment	204,697	0	0	0	0	0
702200	Death Leave	8,145	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	-21,357	-21,357
712020	Overtime	33,762	25,000	25,000	25,000	105,000	105,000
712040	Holiday Overtime	748	0	0	0	0	0
712090	On Call	11,284	0	0	0	0	0
		7,559,378	8,174,555	8,160,591	8,160,591	8,407,806	8,565,369

Fund:	27100	Friend of the Court	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Fringe Benefits							
722740	Fringe Benefits	0	4,125,919	4,121,059	4,121,059	4,325,178	4,406,899
722750	Workers Compensation	29,276	0	0	0	0	0
722760	Group Life	25,710	0	0	0	0	0
722770	Retirement	1,752,931	0	0	0	0	0
722780	Hospitalization	1,107,752	0	0	0	0	0
722790	Social Security	571,234	0	0	0	0	0
722800	Dental	97,481	0	0	0	0	0
722810	Disability	32,331	0	0	0	0	0
722820	Unemployment Insurance	13,566	0	0	0	0	0
722850	Optical	9,683	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	8,450	8,450	8,450	64,138	64,138
		3,639,966	4,134,369	4,129,509	4,129,509	4,389,316	4,471,037
Total Personnel		11,199,343	12,308,924	12,290,100	12,290,100	12,797,122	13,036,406
Operating							
Contractual Services							
730037	Adj Prior Years Exp	254	0	0	0	0	0
730044	Adj Prior Years Revenue	257	0	0	0	0	0
730121	Bank Charges	4,297	7,000	7,000	7,000	7,000	7,000
730324	Communications	0	100	100	100	100	100
730422	Court Transcripts	0	400	400	400	400	400
730646	Equipment Maintenance	1,086	3,550	3,550	3,550	3,550	3,550
730695	Extradition Expense	0	4,000	4,000	4,000	4,000	4,000
730926	Indirect Costs	1,048,226	915,181	915,181	915,181	431,940	431,940
730982	Interpreter Fees	2,855	2,350	2,350	2,350	2,350	2,350
731101	Library Continuations	6,738	5,400	5,400	5,400	5,400	5,400
731213	Membership Dues	2,827	3,000	2,250	2,250	2,500	2,500
731339	Periodicals Books Publ Sub	0	0	750	750	500	500
731346	Personal Mileage	4,143	5,500	5,500	5,500	8,000	8,000
731388	Printing	884	2,500	2,500	2,500	2,500	2,500
731458	Professional Services	11,439	23,000	23,000	23,000	23,000	23,000
731759	SMILE Program	0	10,000	10,000	10,000	500	500
732004	Transportation of Prisoners	50	3,000	3,000	3,000	3,000	3,000
732018	Travel and Conference	17,693	20,500	20,500	20,500	20,500	20,500
		1,100,749	1,005,481	1,005,481	1,005,481	515,240	515,240
Commodities							
750119	Dry Goods and Clothing	721	450	450	450	450	450
750168	FA Proprietary Equipment Exp	4,940	30,000	30,000	30,000	30,000	30,000
750399	Office Supplies	35,794	30,500	30,500	30,500	43,579	43,579
750448	Postage-Standard Mailing	824	825	825	825	825	825
		42,279	61,775	61,775	61,775	74,854	74,854
Total Operating		1,143,028	1,067,256	1,067,256	1,067,256	590,094	590,094
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	408,674	380,218	380,218	380,218	383,659	389,559
770667	Convenience Copier	7,289	8,326	8,326	8,326	7,305	7,305
772618	Equipment Rental	4,620	5,036	5,036	5,036	23,940	23,940
773535	Info Tech CLEMIS	12,180	11,174	11,174	11,174	12,435	12,435
773630	Info Tech Development	4,697	5,000	5,000	5,000	7,982	7,982
773633	Info Tech Imaging Operations	509,500	580,114	580,114	580,114	601,220	601,220
773639	Info Tech Imaging Development	29,539	35,000	35,000	35,000	37,301	37,301
774636	Info Tech Operations	412,265	355,992	355,992	355,992	365,112	365,112
774677	Insurance Fund	21,642	34,027	34,027	34,027	34,027	34,027
775667	Mail Room	60,101	63,601	63,601	63,601	64,461	64,461

Fund:	27100	Friend of the Court

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
775754	Maintenance Department Charges	5,644	10,000	10,000	10,000	10,000	10,000
776661	Motor Pool	39,905	73,600	73,600	73,600	77,320	77,320
776666	Print Shop	44,082	48,130	48,130	48,130	42,003	42,003
777560	Radio Communications	556	0	0	0	5,700	5,700
778675	Telephone Communications	143,306	136,714	136,714	136,714	132,630	132,630
		1,704,001	1,746,932	1,746,932	1,746,932	1,805,095	1,810,995
Total	**Internal Support**	1,704,001	1,746,932	1,746,932	1,746,932	1,805,095	1,810,995
Grand Total	**Expenditures**	14,046,372	15,123,112	15,104,288	15,104,288	15,192,311	15,437,495

Fund:	27180	52 1 Novi Dist Ct Byrne Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	66,765	30,000	30,000	30,000	0	0
		66,765	30,000	30,000	30,000	0	0
State Grants							
620467	Grant Match	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		66,765	30,000	30,000	30,000	0	0
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	0	0	0
		0	0	0	0	0	0
Total Transfers/Other Sources (Uses)		0	0	0	0	0	0
Grand Total Revenues		66,765	30,000	30,000	30,000	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	19,442	16,397	16,397	16,397	0	0
702030	Holiday	580	0	0	0	0	0
702080	Sick Leave	597	0	0	0	0	0
702120	Jury Duty	141	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	0	0	0	0	0
		20,759	16,397	16,397	16,397	0	0
Fringe Benefits							
722740	Fringe Benefits	-748	8,116	8,280	8,280	0	0
722750	Workers Compensation	54	0	0	0	0	0
722760	Group Life	69	0	0	0	0	0
722770	Retirement	4,719	0	0	0	0	0
722780	Hospitalization	3,128	0	0	0	0	0
722790	Social Security	1,708	0	0	0	0	0
722800	Dental	257	0	0	0	0	0
722810	Disability	87	0	0	0	0	0
722820	Unemployment Insurance	41	0	0	0	0	0
722850	Optical	34	0	0	0	0	0
		9,348	8,116	8,280	8,280	0	0
Total Personnel		30,107	24,513	24,677	24,677	0	0
Operating							
Contractual Services							
730373	Contracted Services	24,588	0	0	0	0	0
731185	Medical Exam	0	0	0	0	0	0
731388	Printing	78	0	0	0	0	0
		24,666	0	0	0	0	0
Commodities							
750280	Laboratory Supplies	11,040	5,487	5,323	5,323	0	0
750399	Office Supplies	952	0	0	0	0	0
		11,992	5,487	5,323	5,323	0	0
Total Operating		36,658	5,487	5,323	5,323	0	0
Grand Total Expenditures		66,765	30,000	30,000	30,000	0	0

Fund:	27150	Drug Court District 52 1 SCAO	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	65,778	48,000	49,856	49,856	35,000	35,000
620467	Grant Match	2,543	0	0	0	14,189	14,189
		68,321	48,000	49,856	49,856	49,189	49,189
Total Revenues		68,321	48,000	49,856	49,856	49,189	49,189
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	-667	-667	0	0
		0	0	-667	-667	0	0
Total Transfers/Other Sources (Uses)		0	0	-667	-667	0	0
Grand Total Revenues		68,321	48,000	49,189	49,189	49,189	49,189
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	23,244	24,595	19,545	19,545	24,595	24,595
702030	Holiday	861	0	0	0	0	0
702050	Annual Leave	853	0	0	0	0	0
702080	Sick Leave	410	0	0	0	0	0
702120	Jury Duty	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	0	0	0	0	0	0
		25,367	24,595	19,545	19,545	24,595	24,595
Fringe Benefits							
722740	Fringe Benefits	-751	12,175	7,471	7,471	12,421	12,421
722750	Workers Compensation	66	0	0	0	0	0
722760	Group Life	81	0	0	0	0	0
722770	Retirement	5,500	0	0	0	0	0
722780	Hospitalization	3,634	0	0	0	0	0
722790	Social Security	2,075	0	0	0	0	0
722800	Dental	310	0	0	0	0	0
722810	Disability	101	0	0	0	0	0
722820	Unemployment Insurance	50	0	0	0	0	0
722850	Optical	40	0	0	0	0	0
		11,107	12,175	7,471	7,471	12,421	12,421
Total Personnel		36,474	36,770	27,016	27,016	37,016	37,016
Operating							
Contractual Services							
730373	Contracted Services	21,920	0	0	0	0	0
731346	Personal Mileage	0	0	0	0	0	0
731458	Professional Services	0	0	0	0	0	0
732018	Travel and Conference	0	0	0	0	0	0
		21,920	0	0	0	0	0
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750280	Laboratory Supplies	6,426	0	22,173	22,173	12,173	12,173
750399	Office Supplies	3,501	11,230	0	0	0	0
		9,927	11,230	22,173	22,173	12,173	12,173
Total Operating		31,847	11,230	22,173	22,173	12,173	12,173
Grand Total Expenditures		68,321	48,000	49,189	49,189	49,189	49,189

Fund:	27160	Drug Court - 52/2 & 52/4 District Ct - SCAO

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	89,005	100,468	85,000	85,000	85,000	85,000
620467	Grant Match	15,099	82,166	100,345	100,345	100,545	100,545
		104,104	182,634	185,345	185,345	185,545	185,545
Total Revenues		104,104	182,634	185,345	185,345	185,545	185,545
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	0	0	0
		0	0	0	0	0	0
Total Transfers/Other Sources (Uses)		0	0	0	0	0	0
Grand Total Revenues		104,104	182,634	185,345	185,345	185,545	185,545
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	45,458	79,218	79,218	79,218	79,218	79,218
702030	Holiday	656	0	0	0	0	0
702050	Annual Leave	1,202	0	0	0	0	0
702080	Sick Leave	1,412	0	0	0	0	0
702200	Death Leave	473	0	0	0	0	0
		49,202	79,218	79,218	79,218	79,218	79,218
Fringe Benefits							
722740	Fringe Benefits	0	38,527	38,527	38,527	38,527	38,527
722750	Workers Compensation	116	0	0	0	0	0
722760	Group Life	98	0	0	0	0	0
722770	Retirement	6,699	0	0	0	0	0
722780	Hospitalization	7,219	0	0	0	0	0
722790	Social Security	3,732	0	0	0	0	0
722800	Dental	718	0	0	0	0	0
722810	Disability	124	0	0	0	0	0
722820	Unemployment Insurance	89	0	0	0	0	0
722850	Optical	43	0	0	0	0	0
		18,837	38,527	38,527	38,527	38,527	38,527
Total Personnel		68,039	117,745	117,745	117,745	117,745	117,745
Operating							
Contractual Services							
731346	Personal Mileage	0	0	0	0	0	0
731444	Prof Svc-Consultant	10,500	37,500	43,975	43,975	0	0
731458	Professional Services	22,606	10,975	7,711	7,711	51,886	51,886
732018	Travel and Conference	1,030	2,125	2,125	2,125	2,125	2,125
		34,136	50,600	53,811	53,811	54,011	54,011
Commodities							
750154	Expendable Equipment	0	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	12,775	0	0	12,775	12,775
750280	Laboratory Supplies	1,196	0	13,789	13,789	0	0
750399	Office Supplies	617	1,514	0	0	1,014	1,014
		1,814	14,289	13,789	13,789	13,789	13,789
Total Operating		35,950	64,889	67,600	67,600	67,800	67,800
Internal Support							
Internal Services							
776666	Print Shop	115	0	0	0	0	0

Fund:	27160	Drug Court - 52/2 & 52/4 District Ct - SCAO

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
	115	0	0	0	0	0
Total Internal Support	115	0	0	0	0	0
Grand Total Expenditures	104,104	182,634	185,345	185,345	185,545	185,545

Fund:	27315	Prosecutor Co Op Reimbursement	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
State Grants							
620467	Grant Match	919,638	679,133	745,634	745,634	745,634	745,634
		919,638	679,133	745,634	745,634	745,634	745,634
Intergovernmental Program Revenue							
625212	CRP State Supplement	40,466	80,932	21,952	21,952	21,804	21,804
		40,466	80,932	21,952	21,952	21,804	21,804
Charges for Services							
630434	CRP Contract	1,410,597	1,475,422	1,490,021	1,490,021	1,524,790	1,524,790
630560	DNA Testing Fees	355	0	0	0	0	0
		1,410,951	1,475,422	1,490,021	1,490,021	1,524,790	1,524,790
Other Revenues							
670057	Adjustment Prior Years Revenue	104,228	0	0	0	0	0
670456	Prior Years Adjustments	-187,842	0	0	0	0	0
670513	Prior Years Revenue	-187,842	0	0	0	0	0
		-271,456	0	0	0	0	0
Total Revenues		2,099,599	2,235,487	2,257,607	2,257,607	2,292,228	2,292,228
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	0	18,060	18,060
		0	0	0	0	18,060	18,060
Total Transfers/Other Sources (Uses)		0	0	0	0	18,060	18,060
Grand Total Revenues		2,099,599	2,235,487	2,257,607	2,257,607	2,310,288	2,310,288
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	902,556	1,151,129	1,190,349	1,190,349	1,205,529	1,205,529
702030	Holiday	38,866	0	0	0	0	0
702050	Annual Leave	70,335	0	0	0	0	0
702080	Sick Leave	19,352	0	0	0	0	0
702100	Retroactive	3,429	0	0	0	0	0
702120	Jury Duty	137	0	0	0	0	0
702140	Other Miscellaneous Salaries	19,007	0	0	0	0	0
702150	Service Increment	27,372	0	0	0	0	0
702200	Death Leave	1,526	0	0	0	0	0
702270	Salaries Reimbursement	-701	0	0	0	0	0
712020	Overtime	17,704	0	0	0	0	0
712040	Holiday Overtime	55	0	0	0	0	0
		1,099,638	1,151,129	1,190,349	1,190,349	1,205,529	1,205,529
Fringe Benefits							
722740	Fringe Benefits	0	602,115	628,956	628,956	651,762	651,762
722750	Workers Compensation	6,893	0	0	0	0	0
722760	Group Life	3,735	0	0	0	0	0
722770	Retirement	254,602	0	0	0	0	0
722780	Hospitalization	179,749	0	0	0	0	0
722790	Social Security	81,341	0	0	0	0	0
722800	Dental	16,760	0	0	0	0	0
722810	Disability	4,696	0	0	0	0	0
722820	Unemployment Insurance	1,950	0	0	0	0	0
722850	Optical	1,671	0	0	0	0	0
		551,396	602,115	628,956	628,956	651,762	651,762

Fund:	27315	Prosecutor Co Op Reimbursement

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Personnel		1,651,035	1,753,244	1,819,305	1,819,305	1,857,291	1,857,291
Operating							
Contractual Services							
730163	Blood Tests Paternity Cases	977	7,360	7,360	7,360	3,000	3,000
730303	Clothing Allowance	1,688	0	2,000	2,000	1,294	1,294
730338	Computer Research Service	10,032	19,000	25,000	25,000	10,000	10,000
730422	Court Transcripts	27	0	0	0	0	0
730646	Equipment Maintenance	89	0	1,000	1,000	0	0
730688	Expert Witness Fee and Mileage	0	500	500	500	500	500
730695	Extradition Expense	24,065	25,000	30,000	30,000	25,000	25,000
730772	Freight and Express	23	0	1,000	1,000	18	18
730926	Indirect Costs	207,732	217,360	156,386	156,386	172,025	172,025
731213	Membership Dues	1,019	1,000	1,000	1,000	1,000	1,000
731220	Microfilming and Reproductions	0	0	0	0	154	154
731241	Miscellaneous	217	1,000	1,000	1,000	2,000	2,000
731339	Periodicals Books Publ Sub	0	0	0	0	166	166
731346	Personal Mileage	1,283	1,700	1,700	1,700	1,700	1,700
731388	Printing	1,026	2,500	2,500	2,500	2,500	2,500
731458	Professional Services	10,076	13,100	13,100	13,100	13,000	13,000
731962	Transcript on Appeals	0	0	1,000	1,000	0	0
732018	Travel and Conference	1,060	4,875	6,000	6,000	6,000	6,000
		259,312	293,395	249,546	249,546	238,357	238,357
Commodities							
750154	Expendable Equipment	0	0	0	0	-800	-800
750168	FA Proprietary Equipment Exp	0	1,800	1,800	1,800	1,800	1,800
750399	Office Supplies	4,736	7,000	7,000	7,000	7,000	7,000
		4,736	8,800	8,800	8,800	8,000	8,000
Total Operating		264,048	302,195	258,346	258,346	246,357	246,357
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	79,551	79,551	75,827	75,827	75,827	75,827
770667	Convenience Copier	3,341	4,010	0	0	7,100	7,100
772618	Equipment Rental	708	918	918	918	0	0
774636	Info Tech Operations	17,280	17,280	15,018	15,018	19,872	19,872
774677	Insurance Fund	4,976	4,976	7,824	7,824	8,970	8,970
775667	Mail Room	30,316	27,170	31,039	31,039	36,687	36,687
776661	Motor Pool	14,204	15,000	17,800	17,800	19,505	19,505
776666	Print Shop	5,297	2,990	6,000	6,000	5,047	5,047
777560	Radio Communications	3,112	3,112	489	489	3,578	3,578
778675	Telephone Communications	25,732	25,041	25,041	25,041	30,054	30,054
		184,517	180,048	179,956	179,956	206,640	206,640
Total Internal Support		184,517	180,048	179,956	179,956	206,640	206,640
Grand Total Expenditures		2,099,599	2,235,487	2,257,607	2,257,607	2,310,288	2,310,288

Fund:	27325	Prosecutor VOCA

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	83,827	0	0	0	100,592	100,592
		83,827	0	0	0	100,592	100,592
State Grants							
615571	Grants State	0	98,197	98,197	98,197	-578	-578
620467	Grant Match	18,808	22,847	22,847	22,847	20,000	20,000
		18,808	121,044	121,044	121,044	19,422	19,422
Intergovernmental Program Revenue							
625558	Local Match	0	4,549	4,549	4,549	5,004	5,004
		0	4,549	4,549	4,549	5,004	5,004
Total Revenues		102,635	125,593	125,593	125,593	125,018	125,018
Grand Total Revenues		102,635	125,593	125,593	125,593	125,018	125,018
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	59,557	84,187	84,187	84,187	82,588	82,588
702030	Holiday	2,833	0	0	0	0	0
702050	Annual Leave	2,292	0	0	0	0	0
702080	Sick Leave	1,573	0	0	0	0	0
		66,256	84,187	84,187	84,187	82,588	82,588
Fringe Benefits							
722740	Fringe Benefits	0	41,406	41,406	41,406	37,068	37,068
722750	Workers Compensation	156	0	0	0	0	0
722760	Group Life	232	0	0	0	0	0
722770	Retirement	15,809	0	0	0	0	0
722780	Hospitalization	7,644	0	0	0	0	0
722790	Social Security	4,965	0	0	0	0	0
722800	Dental	750	0	0	0	0	0
722810	Disability	292	0	0	0	0	0
722820	Unemployment Insurance	119	0	0	0	0	0
722850	Optical	67	0	0	0	0	0
		30,034	41,406	41,406	41,406	37,068	37,068
Total Personnel		96,290	125,593	125,593	125,593	119,656	119,656
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	-1	0	0	0	0	0
731346	Personal Mileage	1,790	0	0	0	2,670	2,670
732018	Travel and Conference	2,500	0	0	0	2,500	2,500
		4,289	0	0	0	5,170	5,170
Total Operating		4,289	0	0	0	5,170	5,170
Internal Support							
Internal Services							
774636	Info Tech Operations	1,977	0	0	0	0	0
777560	Radio Communications	0	0	0	0	192	192
778675	Telephone Communications	80	0	0	0	0	0
		2,056	0	0	0	192	192
Total Internal Support		2,056	0	0	0	192	192
Grand Total Expenditures		102,635	125,593	125,593	125,593	125,018	125,018

Fund:	27337	CLEMIS BIOMETRIC ID DEVICES TECH

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	488	0	0	0	1,974,456	0
	488	0	0	0	1,974,456	0
Total Revenues	488	0	0	0	1,974,456	0
Grand Total Revenues	488	0	0	0	1,974,456	0
Expenditures						
Operating						
Contractual Services						
731458 Professional Services	0	0	0	0	130,952	0
732018 Travel and Conference	0	0	0	0	5,580	0
	0	0	0	0	136,532	0
Commodities						
750170 Other Expendable Equipment	0	0	0	0	1,167,804	0
	0	0	0	0	1,167,804	0
Capital Outlay						
760157 Equipment	0	0	0	0	670,120	0
	0	0	0	0	670,120	0
Total Operating	0	0	0	0	1,974,456	0
Internal Support						
Internal Services						
773630 Info Tech Development	488	0	0	0	0	0
	488	0	0	0	0	0
Total Internal Support	488	0	0	0	0	0
Grand Total Expenditures	488	0	0	0	1,974,456	0

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
State Grants						
620467 Grant Match	417	0	0	0	0	0
	417	0	0	0	0	0
Total Revenues	417	0	0	0	0	0
Grand Total Revenues	417	0	0	0	0	0
Expenditures						
Operating						
Contractual Services						
730044 Adj Prior Years Revenue	417	0	0	0	0	0
	417	0	0	0	0	0
Total Operating	417	0	0	0	0	0
Grand Total Expenditures	417	0	0	0	0	0

Fund:	27340	Criminal Justice Training Grnt

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	122,390	0	0	0	0	0
		122,390	0	0	0	0	0
Total Revenues		122,390	0	0	0	0	0
Grand Total Revenues		122,390	0	0	0	0	0
Expenditures							
Operating							
Contractual Services							
731213	Membership Dues	367	0	0	0	0	0
731304	Officers Training	118,737	0	0	0	0	0
		119,104	0	0	0	0	0
Commodities							
750567	Training-Educational Supplies	811	0	0	0	0	0
		811	0	0	0	0	0
Capital Outlay							
760126	Capital Outlay Miscellaneous	2,475	0	0	0	0	0
		2,475	0	0	0	0	0
Total Operating		122,390	0	0	0	0	0
Grand Total Expenditures		122,390	0	0	0	0	0

Fund:	27345	Sheriff Road Patrol	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
		1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
Total Revenues		1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
Grand Total Revenues		1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	515,764	643,946	638,278	638,278	643,946	643,946
702030	Holiday	17,397	0	0	0	0	0
702050	Annual Leave	49,612	0	0	0	0	0
702080	Sick Leave	8,776	0	0	0	0	0
702140	Other Miscellaneous Salaries	8,000	0	0	0	0	0
702150	Service Increment	25,225	0	0	0	0	0
702210	Holiday Leave	1,085	0	0	0	0	0
712020	Overtime	96,113	75,000	50,000	50,000	75,000	75,000
712040	Holiday Overtime	16,242	0	0	0	0	0
		738,214	718,946	688,278	688,278	718,946	718,946
Fringe Benefits							
722740	Fringe Benefits	0	344,706	330,274	330,274	344,706	344,706
722750	Workers Compensation	17,730	0	0	0	0	0
722760	Group Life	2,263	0	0	0	0	0
722770	Retirement	172,805	0	0	0	0	0
722780	Hospitalization	89,525	0	0	0	0	0
722790	Social Security	49,780	0	0	0	0	0
722800	Dental	7,692	0	0	0	0	0
722810	Disability	2,844	0	0	0	0	0
722820	Unemployment Insurance	1,164	0	0	0	0	0
722850	Optical	598	0	0	0	0	0
		344,402	344,706	330,274	330,274	344,706	344,706
Total Personnel		1,082,615	1,063,652	1,018,552	1,018,552	1,063,652	1,063,652
Operating							
Commodities							
750168	FA Proprietary Equipment Exp	6,959	0	0	0	0	0
		6,959	0	0	0	0	0
Total Operating		6,959	0	0	0	0	0
Internal Support							
Internal Services							
776661	Motor Pool	75,218	95,956	60,744	60,744	95,956	95,956
777560	Radio Communications	8,639	13,824	3,456	3,456	13,824	13,824
		83,858	109,780	64,200	64,200	109,780	109,780
Total Internal Support		83,858	109,780	64,200	64,200	109,780	109,780
Grand Total Expenditures		1,173,432	1,173,432	1,082,752	1,082,752	1,173,432	1,173,432

Fund:	21160	Register of Deeds Automation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631708	Recording Fees	1,160,106	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
631904	Remonumentation Fee	3	0	0	0	0	0
		1,160,109	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Investment Income							
655077	Accrued Interest Adjustments	3,138	0	0	0	0	0
655385	Income from Investments	63,211	0	0	0	0	0
		66,349	0	0	0	0	0
Total Revenues		1,226,458	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total Revenues		1,226,458	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	53,394	53,394	53,394	60,246	60,246
		0	53,394	53,394	53,394	60,246	60,246
Fringe Benefits							
722740	Fringe Benefits	0	23,283	23,283	23,283	26,854	26,854
		0	23,283	23,283	23,283	26,854	26,854
Total Personnel		0	76,677	76,677	76,677	87,100	87,100
Operating							
Contractual Services							
730359	Contingency	0	557,907	557,907	557,907	0	0
731458	Professional Services	0	1,080,416	1,080,416	1,080,416	1,515,900	1,515,900
731773	Software Rental Lease Purchase	2,388	25,000	25,000	25,000	25,000	25,000
731780	Software Support Maintenance	0	21,000	21,000	21,000	321,000	321,000
732018	Travel and Conference	1,479	0	0	0	1,000	1,000
		3,867	1,684,323	1,684,323	1,684,323	1,862,900	1,862,900
Commodities							
750168	FA Proprietary Equipment Exp	0	50,000	50,000	50,000	50,000	50,000
		0	50,000	50,000	50,000	50,000	50,000
Total Operating		3,867	1,734,323	1,734,323	1,734,323	1,912,900	1,912,900
Grand Total Expenditures		3,867	1,811,000	1,811,000	1,811,000	2,000,000	2,000,000

Fund:	29220	Clerk Survey Reomonumentation

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	0	0	-17,497	-17,497	0	0
615571	Grants State	382,891	983,136	983,136	983,136	987,218	987,218
		382,891	983,136	965,639	965,639	987,218	987,218
Charges for Services							
670570	Refund Prior Years Expenditure	0	0	0	0	0	0
		0	0	0	0	0	0
Other Revenues							
670513	Prior Years Revenue	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		382,891	983,136	965,639	965,639	987,218	987,218
Grand Total Revenues		382,891	983,136	965,639	965,639	987,218	987,218
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	32,075	71,059	71,059	71,059	72,481	72,481
702030	Holiday	1,559	0	0	0	0	0
702050	Annual Leave	1,694	0	0	0	0	0
702080	Sick Leave	652	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,441	0	0	0	0	0
702200	Death Leave	467	0	0	0	0	0
712020	Overtime	2,047	0	0	0	0	0
		41,935	71,059	71,059	71,059	72,481	72,481
Fringe Benefits							
722740	Fringe Benefits	0	47,641	47,641	47,641	48,594	48,594
722750	Workers Compensation	249	0	0	0	0	0
722760	Group Life	133	0	0	0	0	0
722770	Retirement	9,088	0	0	0	0	0
722780	Hospitalization	11,505	0	0	0	0	0
722790	Social Security	2,854	0	0	0	0	0
722800	Dental	1,010	0	0	0	0	0
722810	Disability	168	0	0	0	0	0
722820	Unemployment Insurance	69	0	0	0	0	0
722850	Optical	67	0	0	0	0	0
		25,143	47,641	47,641	47,641	48,594	48,594
Total Personnel		67,078	118,700	118,700	118,700	121,075	121,075
Operating							
Contractual Services							
730037	Adj Prior Years Exp	-23,365	0	0	0	0	0
730709	Fees - Per Diems	13,875	15,000	15,000	15,000	15,000	15,000
		-9,490	15,000	15,000	15,000	15,000	15,000
Commodities							
750147	Engineering Supplies	2,369	0	0	0	0	0
750399	Office Supplies	865	0	0	0	0	0
		3,234	0	0	0	0	0
Non-Departmental							
740128	Remonumentation	0	0	-17,497	-17,497	0	0
740128	Remonumentation	319,902	849,436	849,436	849,436	849,436	849,436
		319,902	849,436	831,939	831,939	849,436	849,436
Total Operating		313,645	864,436	846,939	846,939	864,436	864,436

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Internal Support							
Internal Services							
776666	Print Shop	339	0	0	0	0	0
778675	Telephone Communications	1,829	0	0	0	1,707	1,707
		2,168	0	0	0	1,707	1,707
Total Internal Support		2,168	0	0	0	1,707	1,707
Grand Total Expenditures		382,891	983,136	965,639	965,639	987,218	987,218

Fund:	21290	Delinqt Personal Prop Tax Adm	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630014	Administration Fees	1,387,200	985,000	985,000	985,000	898,703	919,334
631869	Reimb Salaries	11,067	2,300	2,300	2,300	2,300	2,300
		1,398,267	987,300	987,300	987,300	901,003	921,634
Investment Income							
655077	Accrued Interest Adjustments	13,897	0	0	0	0	0
655385	Income from Investments	116,071	53,126	53,126	53,126	64,351	64,351
		129,968	53,126	53,126	53,126	64,351	64,351
Total Revenues		1,528,236	1,040,426	1,040,426	1,040,426	965,354	985,985
Grand Total Revenues		1,528,236	1,040,426	1,040,426	1,040,426	965,354	985,985
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	307,696	394,293	394,293	394,293	339,869	355,847
702030	Holiday	13,673	0	0	0	0	0
702050	Annual Leave	23,110	0	0	0	0	0
702080	Sick Leave	8,658	0	0	0	0	0
702140	Other Miscellaneous Salaries	867	0	0	0	0	0
702150	Service Increment	6,436	0	0	0	0	0
702190	Workers Compensation Pay	1,594	0	0	0	0	0
702200	Death Leave	2,082	0	0	0	0	0
		364,116	394,293	394,293	394,293	339,869	355,847
Fringe Benefits							
722740	Fringe Benefits	0	204,239	204,239	204,239	180,780	184,395
722750	Workers Compensation	859	0	0	0	0	0
722760	Group Life	1,274	0	0	0	0	0
722770	Retirement	86,882	0	0	0	0	0
722780	Hospitalization	43,627	0	0	0	0	0
722790	Social Security	27,861	0	0	0	0	0
722800	Dental	4,393	0	0	0	0	0
722810	Disability	1,603	0	0	0	0	0
722820	Unemployment Insurance	655	0	0	0	0	0
722850	Optical	374	0	0	0	0	0
		167,530	204,239	204,239	204,239	180,780	184,395
Total Personnel		531,646	598,532	598,532	598,532	520,649	540,242
Operating							
Contractual Services							
730114	Auction Expense	676	1,000	1,000	1,000	1,000	1,000
730240	Cash Shortage	500	0	0	0	0	0
730926	Indirect Costs	199,478	63,130	63,130	63,130	63,130	63,130
731115	Licenses and Permits	0	200	200	200	200	200
731213	Membership Dues	50	270	270	270	270	270
731220	Microfilming and Reproductions	176	0	0	0	0	0
731241	Miscellaneous	22	105	105	105	105	105
731346	Personal Mileage	0	55	55	55	55	55
731458	Professional Services	259,583	240,000	240,000	240,000	240,000	240,000
731500	Public Information	31	0	0	0	0	0
731773	Software Rental Lease Purchase	0	500	500	500	500	500
732018	Travel and Conference	0	700	700	700	700	700
		460,516	305,960	305,960	305,960	305,960	305,960

Fund:	21290	Delinqt Personal Prop Tax Adm

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Commodities							
750049	Computer Supplies	1,852	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	2,000	2,000	2,000	2,000	2,000
750399	Office Supplies	0	2,500	2,500	2,500	2,500	2,500
750448	Postage-Standard Mailing	0	10,000	10,000	10,000	10,000	10,000
		1,852	14,500	14,500	14,500	14,500	14,500
Total Operating		462,368	320,460	320,460	320,460	320,460	320,460
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	70,777	67,465	67,465	67,465	67,529	68,567
774677	Insurance Fund	1,328	2,088	2,088	2,088	2,088	2,088
775667	Mail Room	8,343	8,049	8,049	8,049	8,948	8,948
776661	Motor Pool	24,781	34,600	34,600	34,600	34,600	34,600
776666	Print Shop	1,505	2,500	2,500	2,500	1,434	1,434
778675	Telephone Communications	6,712	6,732	6,732	6,732	9,646	9,646
		113,445	121,434	121,434	121,434	124,245	125,283
Total Internal Support		113,445	121,434	121,434	121,434	124,245	125,283
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	4,815,000	0	0	0	0	0
		4,815,000	0	0	0	0	0
Total Transfers/Other Sources (Uses)		4,815,000	0	0	0	0	0
Grand Total Expenditures		5,922,460	1,040,426	1,040,426	1,040,426	965,354	985,985

Fund:	21207	Land Sale 2007	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630238	Civil Action Service Fees	322,741	1,145,300	1,145,300	1,145,300	1,147,537	1,148,592
630476	Deeds	1,830	0	0	0	0	0
630497	Delinquent Per Prop Tax Admin	26,706	0	0	0	0	0
630784	Foreclosure Notification Fee	218,291	47,000	47,000	47,000	47,000	47,000
631694	Recording Fee Forfeiture Certi	56,054	28,000	28,000	28,000	28,000	28,000
631701	Recording Fee Redemption Certi	56,264	28,000	28,000	28,000	28,000	28,000
632338	Title Search Fees	982,908	255,000	255,000	255,000	255,000	255,000
		1,664,794	1,503,300	1,503,300	1,503,300	1,505,537	1,506,592
Investment Income							
655077	Accrued Interest Adjustments	5,380	0	0	0	0	0
655385	Income from Investments	99,800	0	0	0	0	0
		105,180	0	0	0	0	0
Total Revenues		1,769,974	1,503,300	1,503,300	1,503,300	1,505,537	1,506,592
Grand Total Revenues		1,769,974	1,503,300	1,503,300	1,503,300	1,505,537	1,506,592
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	21,398	45,786	45,786	45,786	30,646	31,259
702030	Holiday	1,052	0	0	0	0	0
702050	Annual Leave	489	0	0	0	0	0
702080	Sick Leave	278	0	0	0	0	0
		23,216	45,786	45,786	45,786	30,646	31,259
Fringe Benefits							
722740	Fringe Benefits	0	28,657	28,657	28,657	22,095	22,537
722750	Workers Compensation	55	0	0	0	0	0
722760	Group Life	81	0	0	0	0	0
722770	Retirement	5,539	0	0	0	0	0
722780	Hospitalization	2,278	0	0	0	0	0
722790	Social Security	1,776	0	0	0	0	0
722800	Dental	570	0	0	0	0	0
722810	Disability	102	0	0	0	0	0
722820	Unemployment Insurance	42	0	0	0	0	0
722850	Optical	53	0	0	0	0	0
		10,498	28,657	28,657	28,657	22,095	22,537
Total Personnel		33,714	74,443	74,443	74,443	52,741	53,796
Operating							
Contractual Services							
730072	Advertising	47,666	50,000	50,000	50,000	50,000	50,000
730359	Contingency	0	21,527	21,527	21,527	21,527	21,527
730716	Fees Civil Service	418,607	425,000	425,000	425,000	425,000	425,000
730751	Foreclosure Notification	110,494	110,000	110,000	110,000	110,000	110,000
731066	Layout and Staking	11,067	2,500	2,500	2,500	2,500	2,500
731143	Mail Handling-Postage Svc	5,642	6,500	6,500	6,500	6,500	6,500
731458	Professional Services	4,282	2,000	2,000	2,000	2,000	2,000
731549	Recording Fee-Forfeiture Cert	0	82,000	82,000	82,000	82,000	82,000
731556	Recording Fee-Redemption Cert	88,437	82,000	82,000	82,000	82,000	82,000
731563	Recording Fees	3,190	800	800	800	800	800
731591	Register of Deeds	2,397	0	0	0	0	0
731913	Title Search	510,450	650,000	650,000	650,000	650,000	650,000

Fund:	21207	Land Sale 2007

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		1,202,232	1,432,327	1,432,327	1,432,327	1,432,327	1,432,327
Commodities							
750399	Office Supplies	834	5,900	5,900	5,900	5,900	5,900
750532	Tax Collection Supplies	488	0	0	0	0	0
		1,322	5,900	5,900	5,900	5,900	5,900
Total Operating		1,203,554	1,438,227	1,438,227	1,438,227	1,438,227	1,438,227
Internal Support							
Depreciation							
761121	Depreciation Equipment	0	3,000	3,000	3,000	3,000	3,000
775667	Mail Room	1,629	2,979	2,979	2,979	2,979	2,979
776666	Print Shop	9,015	8,000	8,000	8,000	8,590	8,590
		10,644	13,979	13,979	13,979	14,569	14,569
Total Internal Support		10,644	13,979	13,979	13,979	14,569	14,569
Grand Total Expenditures		1,247,912	1,526,649	1,526,649	1,526,649	1,505,537	1,506,592

Fund:	29210	Art Culture and Film Grant	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
State Grants							
615255	Art Council	46,400	38,200	38,200	38,200	35,800	35,800
		46,400	38,200	38,200	38,200	35,800	35,800
Charges for Services							
631764	Regranting Operational Support	0	8,000	8,000	8,000	10,600	10,600
		0	8,000	8,000	8,000	10,600	10,600
Total Revenues		46,400	46,200	46,200	46,200	46,400	46,400
Grand Total Revenues		46,400	46,200	46,200	46,200	46,400	46,400
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	10,395	0	0	0	0	0
		10,395	0	0	0	0	0
Total Personnel		10,395	0	0	0	0	0
Operating							
Contractual Services							
731241	Miscellaneous	0	8,000	8,000	8,000	10,600	10,600
731598	Regranting Program	35,800	38,200	38,200	38,200	35,800	35,800
732165	Workshops and Meeting	166	0	0	0	0	0
		35,966	46,200	46,200	46,200	46,400	46,400
Commodities							
750399	Office Supplies	39	0	0	0	0	0
		39	0	0	0	0	0
Total Operating		36,005	46,200	46,200	46,200	46,400	46,400
Grand Total Expenditures		46,400	46,200	46,200	46,200	46,400	46,400

Fund:	29330	FEMA Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	298,298	0	0	0	0	0
		298,298	0	0	0	0	0
Total Revenues		298,298	0	0	0	0	0
Grand Total Revenues		298,298	0	0	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	0	0	0	0	0	0
702030	Holiday	0	0	0	0	0	0
702050	Annual Leave	0	0	0	0	0	0
702150	Service Increment	0	0	0	0	0	0
712020	Overtime	0	0	0	0	0	0
		0	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	0	0	0	0	0	0
722760	Group Life	0	0	0	0	0	0
722770	Retirement	0	0	0	0	0	0
722780	Hospitalization	0	0	0	0	0	0
722790	Social Security	0	0	0	0	0	0
722800	Dental	0	0	0	0	0	0
722810	Disability	0	0	0	0	0	0
722820	Unemployment Insurance	0	0	0	0	0	0
722850	Optical	0	0	0	0	0	0
		0	0	0	0	0	0
Total Personnel		0	0	0	0	0	0
Operating							
Contractual Services							
730373	Contracted Services	64,960	0	0	0	0	0
731458	Professional Services	231,914	0	0	0	0	0
		296,874	0	0	0	0	0
Commodities							
750154	Expendable Equipment	1,423	0	0	0	0	0
		1,423	0	0	0	0	0
Total Operating		298,297	0	0	0	0	0
Internal Support							
Internal Services							
775667	Mail Room	0	0	0	0	0	0
		0	0	0	0	0	0
Total Internal Support		0	0	0	0	0	0
Grand Total Expenditures		298,298	0	0	0	0	0

Fund:	29350	Domestic Equip Preparedness

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	8,830	0	0	0	0	0
	8,830	0	0	0	0	0
Total Revenues	8,830	0	0	0	0	0
Grand Total Revenues	8,830	0	0	0	0	0
Expenditures						
Operating						
Contractual Services						
730037 Adj Prior Years Exp	-200,231	0	0	0	0	0
730373 Contracted Services	-81	0	0	0	0	0
731458 Professional Services	10,812	0	0	0	0	0
	-189,501	0	0	0	0	0
Commodities						
750154 Expendable Equipment	198,331	0	0	0	0	0
	198,331	0	0	0	0	0
Total Operating	8,830	0	0	0	0	0
Grand Total Expenditures	8,830	0	0	0	0	0

Fund:	29340	Domestic Preparedness Equipmen	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	2,690,214	4,456,617	4,478,617	4,478,617	58,689	58,689
		2,690,214	4,456,617	4,478,617	4,478,617	58,689	58,689
State Grants							
615571	Grants State	0	0	-58,689	-58,689	0	0
		0	0	-58,689	-58,689	0	0
Charges for Services							
630581	E 911 Surcharge	7,291	0	0	0	0	0
		7,291	0	0	0	0	0
Other Revenues							
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		2,697,505	4,456,617	4,419,928	4,419,928	58,689	58,689
Grand Total Revenues		2,697,505	4,456,617	4,419,928	4,419,928	58,689	58,689
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	35,474	94,937	54,861	54,861	40,076	40,076
702030	Holiday	1,434	0	0	0	0	0
702050	Annual Leave	860	0	0	0	0	0
702080	Sick Leave	394	0	0	0	0	0
702150	Service Increment	19	0	0	0	0	0
702200	Death Leave	430	0	0	0	0	0
712020	Overtime	1,417	0	0	0	0	0
712090	On Call	121	0	0	0	0	0
		40,150	94,937	54,861	54,861	40,076	40,076
Fringe Benefits							
722740	Fringe Benefits	-4	45,769	27,156	27,156	18,613	18,613
722750	Workers Compensation	95	0	0	0	0	0
722760	Group Life	126	0	0	0	0	0
722770	Retirement	8,554	0	0	0	0	0
722780	Hospitalization	2,668	0	0	0	0	0
722790	Social Security	3,022	0	0	0	0	0
722800	Dental	250	0	0	0	0	0
722810	Disability	158	0	0	0	0	0
722820	Unemployment Insurance	72	0	0	0	0	0
722850	Optical	29	0	0	0	0	0
		14,969	45,769	27,156	27,156	18,613	18,613
Total Personnel		55,119	140,706	82,017	82,017	58,689	58,689
Operating							
Contractual Services							
730037	Adj Prior Years Exp	-27	0	0	0	0	0
730324	Communications	0	0	22,000	22,000	0	0
731346	Personal Mileage	276	0	0	0	0	0
731458	Professional Services	190,194	949,857	949,857	949,857	0	0
731941	Training	3,500	0	0	0	0	0
732018	Travel and Conference	1,439	0	0	0	0	0
732165	Workshops and Meeting	101	0	0	0	0	0
		195,482	949,857	971,857	971,857	0	0
Commodities							

Fund:	29340	Domestic Preparedness Equipmen

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
750154	Expendable Equipment	935,847	1,933,779	1,933,779	1,933,779	0	0
		935,847	1,933,779	1,933,779	1,933,779	0	0
Capital Outlay							
760126	Capital Outlay Miscellaneous	1,511,057	1,432,275	1,432,275	1,432,275	0	0
		1,511,057	1,432,275	1,432,275	1,432,275	0	0
Total Operating		2,642,386	4,315,911	4,337,911	4,337,911	0	0
Internal Support							
Internal Services							
775667	Mail Room	0	0	0	0	0	0
		0	0	0	0	0	0
Total Internal Support		0	0	0	0	0	0
Grand Total Expenditures		2,697,505	4,456,617	4,419,928	4,419,928	58,689	58,689

Fund:	29529	Child Lead Posioning

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	12,347	70,000	70,000	70,000	70,000	70,000
		12,347	70,000	70,000	70,000	70,000	70,000
Total Revenues		12,347	70,000	70,000	70,000	70,000	70,000
Grand Total Revenues		12,347	70,000	70,000	70,000	70,000	70,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,203	0	0	0	43,027	43,027
702270	Salaries Reimbursement	1,061	0	0	0	0	0
		9,264	0	0	0	43,027	43,027
Fringe Benefits							
722750	Workers Compensation	129	0	0	0	15,583	15,583
722760	Group Life	14	0	0	0	0	0
722770	Retirement	924	0	0	0	0	0
722780	Hospitalization	247	0	0	0	0	0
722790	Social Security	629	0	0	0	0	0
722800	Dental	20	0	0	0	0	0
722810	Disability	17	0	0	0	0	0
722820	Unemployment Insurance	15	0	0	0	0	0
722850	Optical	2	0	0	0	0	0
722990	Reimbursement Fringe Benefits	252	0	0	0	0	0
		2,249	0	0	0	15,583	15,583
Total Personnel		11,513	0	0	0	58,610	58,610
Operating							
Contractual Services							
730373	Contracted Services	0	70,000	70,000	70,000	0	0
730646	Equipment Maintenance	0	0	0	0	500	500
730926	Indirect Costs	834	0	0	0	4,376	4,376
731346	Personal Mileage	0	0	0	0	1,213	1,213
732018	Travel and Conference	0	0	0	0	1,300	1,300
		834	70,000	70,000	70,000	7,389	7,389
Commodities							
750399	Office Supplies	0	0	0	0	601	601
750567	Training-Educational Supplies	0	0	0	0	1,200	1,200
		0	0	0	0	1,801	1,801
Total Operating		834	70,000	70,000	70,000	9,190	9,190
Internal Support							
Internal Services							
774677	Insurance Fund	0	0	0	0	200	200
775667	Mail Room	0	0	0	0	750	750
776666	Print Shop	0	0	0	0	750	750
778675	Telephone Communications	0	0	0	0	500	500
		0	0	0	0	2,200	2,200
Total Internal Support		0	0	0	0	2,200	2,200
Grand Total Expenditures		12,347	70,000	70,000	70,000	70,000	70,000

Fund:	28002	Childrens Village Screen Prj

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	72,140	73,000	73,000	73,000	73,000	73,000
		72,140	73,000	73,000	73,000	73,000	73,000
Charges for Services							
670570	Refund Prior Years Expenditure	775	0	0	0	0	0
		775	0	0	0	0	0
Other Revenues							
670057	Adjustment Prior Years Revenue	162	0	0	0	0	0
670513	Prior Years Revenue	-775	0	0	0	0	0
		-612	0	0	0	0	0
Total Revenues		72,302	73,000	73,000	73,000	73,000	73,000
Grand Total Revenues		72,302	73,000	73,000	73,000	73,000	73,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	55,805	58,595	58,595	58,595	52,461	52,461
702100	Retroactive	569	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,564	0	0	0	0	0
		57,938	58,595	58,595	58,595	52,461	52,461
Fringe Benefits							
722750	Workers Compensation	1,546	6,299	6,299	6,299	5,640	5,640
722790	Social Security	4,352	0	0	0	0	0
722820	Unemployment Insurance	101	0	0	0	0	0
		6,000	6,299	6,299	6,299	5,640	5,640
Total Personnel		63,938	64,894	64,894	64,894	58,101	58,101
Operating							
Contractual Services							
730037	Adj Prior Years Exp	-804	0	0	0	0	0
730926	Indirect Costs	0	0	0	0	7,217	7,217
731199	Medical Services Physicians	6,000	0	0	0	0	0
731241	Miscellaneous	0	600	600	600	1,400	1,400
731346	Personal Mileage	134	0	0	0	0	0
731458	Professional Services	0	5,000	5,000	5,000	5,000	5,000
731780	Software Support Maintenance	735	0	0	0	0	0
731906	Testing Services	85	0	0	0	0	0
732018	Travel and Conference	180	2,000	2,000	2,000	1,000	1,000
		6,331	7,600	7,600	7,600	14,617	14,617
Commodities							
750112	Drugs	146	0	0	0	0	0
750399	Office Supplies	295	506	506	506	282	282
		441	506	506	506	282	282
Total Operating		6,771	8,106	8,106	8,106	14,899	14,899
Internal Support							
Internal Services							
774636	Info Tech Operations	1,593	0	0	0	0	0
		1,593	0	0	0	0	0
Total Internal Support		1,593	0	0	0	0	0
Grand Total Expenditures		72,302	73,000	73,000	73,000	73,000	73,000

Fund:	28557	Health AIDS Counseling

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	411,356	484,799	484,799	484,799	497,900	497,900
		411,356	484,799	484,799	484,799	497,900	497,900
Total Revenues		411,356	484,799	484,799	484,799	497,900	497,900
Grand Total Revenues		411,356	484,799	484,799	484,799	497,900	497,900
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	229,249	0	0	0	325,209	325,209
702030	Holiday	7,300	0	0	0	0	0
702050	Annual Leave	12,817	0	0	0	0	0
702080	Sick Leave	5,110	0	0	0	0	0
702100	Retroactive	2,401	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,556	0	0	0	0	0
702150	Service Increment	6,340	0	0	0	0	0
702200	Death Leave	353	0	0	0	0	0
702270	Salaries Reimbursement	-934	0	0	0	0	0
712020	Overtime	1,256	0	0	0	0	0
		265,447	0	0	0	325,209	325,209
Fringe Benefits							
722750	Workers Compensation	5,134	0	0	0	118,336	118,336
722760	Group Life	766	0	0	0	0	0
722770	Retirement	52,242	0	0	0	0	0
722780	Hospitalization	23,017	0	0	0	0	0
722790	Social Security	20,209	0	0	0	0	0
722800	Dental	1,893	0	0	0	0	0
722810	Disability	964	0	0	0	0	0
722820	Unemployment Insurance	477	0	0	0	0	0
722850	Optical	214	0	0	0	0	0
		104,915	0	0	0	118,336	118,336
Total Personnel		370,363	0	0	0	443,545	443,545
Operating							
Contractual Services							
730324	Communications	67	0	0	0	0	0
730373	Contracted Services	0	484,799	484,799	484,799	0	0
730772	Freight and Express	18	0	0	0	0	0
730926	Indirect Costs	24,580	0	0	0	33,074	33,074
730982	Interpreter Fees	0	0	0	0	100	100
731213	Membership Dues	499	0	0	0	0	0
731346	Personal Mileage	3,065	0	0	0	2,025	2,025
731997	Transportation of Clients	0	0	0	0	200	200
732018	Travel and Conference	1,624	0	0	0	1,750	1,750
		29,853	484,799	484,799	484,799	37,149	37,149
Commodities							
750280	Laboratory Supplies	317	0	0	0	264	264
750301	Medical Supplies	581	0	0	0	700	700
750399	Office Supplies	463	0	0	0	640	640
		1,361	0	0	0	1,604	1,604
Total Operating		31,214	484,799	484,799	484,799	38,753	38,753

Fund:	28557	Health AIDS Counseling	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	4,318	0	0	0	3,283	3,283
770667	Convenience Copier	0	0	0	0	50	50
774636	Info Tech Operations	0	0	0	0	6,801	6,801
774677	Insurance Fund	1,118	0	0	0	1,118	1,118
775667	Mail Room	28	0	0	0	100	100
776666	Print Shop	115	0	0	0	50	50
778675	Telephone Communications	4,200	0	0	0	4,200	4,200
		9,779	0	0	0	15,602	15,602
Total Internal Support		9,779	0	0	0	15,602	15,602
Grand Total Expenditures		411,356	484,799	484,799	484,799	497,900	497,900

Fund:	28605	Health Bioterrorism

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	652,505	881,259	881,259	881,259	880,576	880,576
		652,505	881,259	881,259	881,259	880,576	880,576
Charges for Services							
670570	Refund Prior Years Expenditure	408	0	0	0	0	0
		408	0	0	0	0	0
Total Revenues		652,913	881,259	881,259	881,259	880,576	880,576
Grand Total Revenues		652,913	881,259	881,259	881,259	880,576	880,576
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	179,321	0	0	0	385,254	385,254
702030	Holiday	5,612	0	0	0	0	0
702050	Annual Leave	9,027	0	0	0	0	0
702080	Sick Leave	2,222	0	0	0	0	0
702100	Retroactive	118	0	0	0	0	0
702130	Shift Premium	6	0	0	0	0	0
702150	Service Increment	887	0	0	0	0	0
702200	Death Leave	548	0	0	0	0	0
702270	Salaries Reimbursement	1,971	0	0	0	0	0
712020	Overtime	54,285	0	0	0	0	0
712040	Holiday Overtime	143	0	0	0	0	0
712090	On Call	21,214	0	0	0	0	0
		275,354	0	0	0	385,254	385,254
Fringe Benefits							
722750	Workers Compensation	3,738	0	0	0	140,435	140,435
722760	Group Life	795	0	0	0	0	0
722770	Retirement	54,226	0	0	0	0	0
722780	Hospitalization	23,505	0	0	0	0	0
722790	Social Security	20,839	0	0	0	0	0
722800	Dental	2,021	0	0	0	0	0
722810	Disability	1,000	0	0	0	0	0
722820	Unemployment Insurance	492	0	0	0	0	0
722850	Optical	276	0	0	0	0	0
722990	Reimbursement Fringe Benefits	1,244	0	0	0	0	0
		108,136	0	0	0	140,435	140,435
Total Personnel		383,490	0	0	0	525,689	525,689
Operating							
Contractual Services							
730373	Contracted Services	0	881,259	881,259	881,259	0	0
730646	Equipment Maintenance	6,259	0	0	0	0	0
730653	Equipment Rental	656	0	0	0	0	0
730772	Freight and Express	315	0	0	0	0	0
730926	Indirect Costs	25,498	0	0	0	39,180	39,180
730933	Inspection	0	0	0	0	0	0
730982	Interpreter Fees	0	0	0	0	1,500	1,500
731031	Laboratory Fees	50	0	0	0	0	0
731115	Licenses and Permits	61	0	0	0	0	0
731213	Membership Dues	1,921	0	0	0	1,625	1,625
731241	Miscellaneous	1,390	0	0	0	0	0

Fund:	28605	Health Bioterrorism

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731346	Personal Mileage	2,506	0	0	0	11,992	11,992
731388	Printing	342	0	0	0	0	0
731458	Professional Services	4,562	0	0	0	8,400	8,400
731941	Training	23,555	0	0	0	34,850	34,850
732018	Travel and Conference	12,871	0	0	0	31,000	31,000
732165	Workshops and Meeting	3,275	0	0	0	0	0
		83,261	881,259	881,259	881,259	128,547	128,547
Commodities							
750049	Computer Supplies	100	0	0	0	0	0
750077	Disaster Supplies	76,258	0	0	0	0	0
750154	Expendable Equipment	1,016	0	0	0	13,510	13,510
750168	FA Proprietary Equipment Exp	32,373	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	0	108,537	108,537
750280	Laboratory Supplies	13,862	0	0	0	0	0
750294	Material and Supplies	792	0	0	0	0	0
750301	Medical Supplies	220	0	0	0	22,450	22,450
750399	Office Supplies	4,115	0	0	0	5,583	5,583
750413	Parts and Accessories	0	0	0	0	0	0
750448	Postage-Standard Mailing	33	0	0	0	0	0
750539	Testing Materials	1,709	0	0	0	0	0
750567	Training-Educational Supplies	749	0	0	0	7,477	7,477
		131,226	0	0	0	157,557	157,557
Total Operating		214,487	881,259	881,259	881,259	286,104	286,104
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	13,903	0	0	0	14,388	14,388
770667	Convenience Copier	0	0	0	0	750	750
772618	Equipment Rental	0	0	0	0	4,460	4,460
774636	Info Tech Operations	4,548	0	0	0	22,384	22,384
774677	Insurance Fund	1,502	0	0	0	897	897
775667	Mail Room	0	0	0	0	2,350	2,350
776666	Print Shop	2,153	0	0	0	15,200	15,200
778675	Telephone Communications	32,830	0	0	0	8,354	8,354
		54,936	0	0	0	68,783	68,783
Total Internal Support		54,936	0	0	0	68,783	68,783
Grand Total Expenditures		652,913	881,259	881,259	881,259	880,576	880,576

Fund:	28307	Hlth Early Warn Infect DisSurv

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	0	0	0	0	5,000	5,000
	0	0	0	0	5,000	5,000
Total Revenues	0	0	0	0	5,000	5,000
Grand Total Revenues	0	0	0	0	5,000	5,000
Expenditures						
Operating						
Contractual Services						
732018 Travel and Conference	0	0	0	0	5,000	5,000
	0	0	0	0	5,000	5,000
Total Operating	0	0	0	0	5,000	5,000
Grand Total Expenditures	0	0	0	0	5,000	5,000

Fund:	28563	Health MCH Block

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	547,988	585,464	585,464	585,464	520,464	520,464
		547,988	585,464	585,464	585,464	520,464	520,464
Total Revenues		547,988	585,464	585,464	585,464	520,464	520,464
Grand Total Revenues		547,988	585,464	585,464	585,464	520,464	520,464
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	325,472	0	0	0	319,396	319,396
702030	Holiday	8,052	0	0	0	0	0
702050	Annual Leave	11,163	0	0	0	0	0
702080	Sick Leave	4,249	0	0	0	0	0
702100	Retroactive	1,118	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,160	0	0	0	0	0
702270	Salaries Reimbursement	-10,606	0	0	0	0	0
712020	Overtime	104	0	0	0	0	0
		342,712	0	0	0	319,396	319,396
Fringe Benefits							
722750	Workers Compensation	6,447	0	0	0	112,460	112,460
722760	Group Life	642	0	0	0	0	0
722770	Retirement	43,749	0	0	0	0	0
722780	Hospitalization	28,989	0	0	0	0	0
722790	Social Security	26,646	0	0	0	0	0
722800	Dental	3,108	0	0	0	0	0
722810	Disability	807	0	0	0	0	0
722820	Unemployment Insurance	630	0	0	0	0	0
722850	Optical	354	0	0	0	0	0
722990	Reimbursement Fringe Benefits	-974	0	0	0	0	0
		110,397	0	0	0	112,460	112,460
Total Personnel		453,109	0	0	0	431,856	431,856
Operating							
Contractual Services							
730373	Contracted Services	0	585,464	585,464	585,464	0	0
730646	Equipment Maintenance	28	0	0	0	50	50
730926	Indirect Costs	30,844	0	0	0	32,330	32,330
730982	Interpreter Fees	15,650	0	0	0	12,000	12,000
731213	Membership Dues	139	0	0	0	100	100
731346	Personal Mileage	11,310	0	0	0	11,490	11,490
732018	Travel and Conference	1,594	0	0	0	1,000	1,000
732165	Workshops and Meeting	99	0	0	0	0	0
		59,663	585,464	585,464	585,464	56,970	56,970
Commodities							
750154	Expendable Equipment	100	0	0	0	100	100
750294	Material and Supplies	101	0	0	0	0	0
750399	Office Supplies	601	0	0	0	700	700
750567	Training-Educational Supplies	663	0	0	0	500	500
		1,465	0	0	0	1,300	1,300
Total Operating		61,128	585,464	585,464	585,464	58,270	58,270

Fund:	28563	Health MCH Block

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	13,806	0	0	0	11,915	11,915
770667	Convenience Copier	683	0	0	0	720	720
774677	Insurance Fund	1,118	0	0	0	1,072	1,072
775667	Mail Room	3,090	0	0	0	3,100	3,100
776666	Print Shop	7,535	0	0	0	7,031	7,031
778675	Telephone Communications	7,520	0	0	0	6,500	6,500
		33,752	0	0	0	30,338	30,338
Total Internal Support		33,752	0	0	0	30,338	30,338
Grand Total Expenditures		547,988	585,464	585,464	585,464	520,464	520,464

Fund:	28249	Health MDPH OSAS	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	5,348,207	4,668,528	4,668,528	4,668,528	4,640,745	4,640,745
		5,348,207	4,668,528	4,668,528	4,668,528	4,640,745	4,640,745
State Grants							
615571	Grants State	0	0	-14,171	-14,171	0	0
		0	0	-14,171	-14,171	0	0
Charges for Services							
630686	Fee Income	3,730	0	0	0	0	0
670570	Refund Prior Years Expenditure	200	0	0	0	0	0
		3,930	0	0	0	0	0
Other Revenues							
670513	Prior Years Revenue	38,538	0	0	0	0	0
		38,538	0	0	0	0	0
Total Revenues		5,390,675	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
Grand Total Revenues		5,390,675	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	651,346	0	0	0	0	0
702030	Holiday	25,759	0	0	0	0	0
702050	Annual Leave	39,257	0	0	0	0	0
702080	Sick Leave	10,619	0	0	0	0	0
702100	Retroactive	1,181	0	0	0	0	0
702120	Jury Duty	305	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,646	0	0	0	0	0
702200	Death Leave	1,292	0	0	0	0	0
702270	Salaries Reimbursement	0	0	0	0	0	0
712020	Overtime	2,111	0	0	0	0	0
		734,518	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	4,175	0	0	0	0	0
722760	Group Life	2,331	0	0	0	0	0
722770	Retirement	158,924	0	0	0	0	0
722780	Hospitalization	110,257	0	0	0	0	0
722790	Social Security	55,423	0	0	0	0	0
722800	Dental	10,717	0	0	0	0	0
722810	Disability	2,931	0	0	0	0	0
722820	Unemployment Insurance	1,318	0	0	0	0	0
722850	Optical	949	0	0	0	0	0
722990	Reimbursement Fringe Benefits	0	0	0	0	0	0
		347,025	0	0	0	0	0
Total Personnel		1,081,543	0	0	0	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	282,084	0	0	0	0	0
730044	Adj Prior Years Revenue	20,310	0	0	0	0	0
730072	Advertising	998	0	0	0	0	0
730366	Contract Administration	17,500	0	0	0	1,061,223	1,061,223
730373	Contracted Services	3,775,651	4,668,528	4,654,357	4,654,357	3,579,522	3,579,522
730772	Freight and Express	195	0	0	0	0	0

Fund:	28249	Health MDPH OSAS

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

	Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730926	Indirect Costs	56,978	0	0	0	0	0
730982	Interpreter Fees	1,621	0	0	0	0	0
731213	Membership Dues	5,429	0	0	0	0	0
731346	Personal Mileage	14,388	0	0	0	0	0
731388	Printing	251	0	0	0	0	0
731437	Prof Svc-Auditing Svc	20,000	0	0	0	0	0
731458	Professional Services	6,428	0	0	0	0	0
731682	Satellite Centers	0	0	0	0	0	0
731906	Testing Services	1,741	0	0	0	0	0
731941	Training	2,774	0	0	0	0	0
731997	Transportation of Clients	10	0	0	0	0	0
732018	Travel and Conference	3,697	0	0	0	0	0
732165	Workshops and Meeting	205	0	0	0	0	0
		4,210,262	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
	Commodities						
750049	Computer Supplies	300	0	0	0	0	0
750168	FA Proprietary Equipment Exp	426	0	0	0	0	0
750182	Film and Processing	4	0	0	0	0	0
750294	Material and Supplies	381	0	0	0	0	0
750301	Medical Supplies	7,749	0	0	0	0	0
750399	Office Supplies	5,105	0	0	0	0	0
750448	Postage-Standard Mailing	7	0	0	0	0	0
750567	Training-Educational Supplies	14,301	0	0	0	0	0
		28,273	0	0	0	0	0
Total	**Operating**	4,238,534	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745
Internal Support							
	Internal Services						
770631	Bldg Space Cost Allocation	33,387	0	0	0	0	0
770667	Convenience Copier	797	0	0	0	0	0
774636	Info Tech Operations	3,408	0	0	0	0	0
774677	Insurance Fund	2,382	0	0	0	0	0
775667	Mail Room	3,966	0	0	0	0	0
776666	Print Shop	12,683	0	0	0	0	0
778675	Telephone Communications	13,976	0	0	0	0	0
		70,598	0	0	0	0	0
Total	**Internal Support**	70,598	0	0	0	0	0
Grand Total	**Expenditures**	5,390,675	4,668,528	4,654,357	4,654,357	4,640,745	4,640,745

Fund:	21115	MI Child

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	0	0	0	0	27,783	27,783
	0	0	0	0	27,783	27,783
Total Revenues	0	0	0	0	27,783	27,783
Grand Total Revenues	0	0	0	0	27,783	27,783
Expenditures						
Operating						
Contractual Services						
730373 Contracted Services	0	0	0	0	27,783	27,783
	0	0	0	0	27,783	27,783
Total Operating	0	0	0	0	27,783	27,783
Grand Total Expenditures	0	0	0	0	27,783	27,783

Fund:	28562	Health Minority Health

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	24,304	24,248	24,248	24,248	0	0
	24,304	24,248	24,248	24,248	0	0
Total Revenues	24,304	24,248	24,248	24,248	0	0
Grand Total Revenues	24,304	24,248	24,248	24,248	0	0
Expenditures						
Operating						
Contractual Services						
730373 Contracted Services	24,248	24,248	24,248	24,248	0	0
	24,248	24,248	24,248	24,248	0	0
Total Operating	24,248	24,248	24,248	24,248	0	0
Internal Support						
Internal Services						
774677 Insurance Fund	56	0	0	0	0	0
	56	0	0	0	0	0
Total Internal Support	56	0	0	0	0	0
Grand Total Expenditures	24,304	24,248	24,248	24,248	0	0

Fund:	28607	Hlth Nurse Family Partnership	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	440,772	331,324	331,324	331,324	324,155	324,155
		440,772	331,324	331,324	331,324	324,155	324,155
Total Revenues		440,772	331,324	331,324	331,324	324,155	324,155
Grand Total Revenues		440,772	331,324	331,324	331,324	324,155	324,155
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	220,751	0	0	0	166,363	166,363
702030	Holiday	8,274	0	0	0	0	0
702050	Annual Leave	11,226	0	0	0	0	0
702080	Sick Leave	3,493	0	0	0	0	0
702100	Retroactive	4,118	0	0	0	0	0
712020	Overtime	2,542	0	0	0	0	0
		250,403	0	0	0	166,363	166,363
Fringe Benefits							
722750	Workers Compensation	6,567	0	0	0	82,473	82,473
722760	Group Life	828	0	0	0	0	0
722770	Retirement	56,429	0	0	0	0	0
722780	Hospitalization	15,084	0	0	0	0	0
722790	Social Security	18,905	0	0	0	0	0
722800	Dental	2,851	0	0	0	0	0
722810	Disability	1,041	0	0	0	0	0
722820	Unemployment Insurance	451	0	0	0	0	0
722850	Optical	296	0	0	0	0	0
		102,451	0	0	0	82,473	82,473
Total Personnel		352,854	0	0	0	248,836	248,836
Operating							
Contractual Services							
730373	Contracted Services	0	331,324	331,324	331,324	0	0
730926	Indirect Costs	0	0	0	0	27,506	27,506
730982	Interpreter Fees	25,301	0	0	0	22,500	22,500
731346	Personal Mileage	5,175	0	0	0	5,966	5,966
731458	Professional Services	37,296	0	0	0	6,556	6,556
731941	Training	568	0	0	0	0	0
731997	Transportation of Clients	108	0	0	0	0	0
732018	Travel and Conference	3,226	0	0	0	500	500
732165	Workshops and Meeting	42	0	0	0	0	0
		71,716	331,324	331,324	331,324	63,028	63,028
Commodities							
750154	Expendable Equipment	240	0	0	0	0	0
750294	Material and Supplies	7,274	0	0	0	0	0
750301	Medical Supplies	28	0	0	0	75	75
750399	Office Supplies	520	0	0	0	500	500
750448	Postage-Standard Mailing	7	0	0	0	0	0
750567	Training-Educational Supplies	604	0	0	0	4,564	4,564
		8,674	0	0	0	5,139	5,139
Total Operating		80,391	331,324	331,324	331,324	68,167	68,167

Fund:	28607	Hlth Nurse Family Partnership

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	887	0	0	0	674	674
770667	Convenience Copier	0	0	0	0	634	634
774677	Insurance Fund	764	0	0	0	764	764
775667	Mail Room	165	0	0	0	100	100
776666	Print Shop	3,802	0	0	0	3,300	3,300
778675	Telephone Communications	1,909	0	0	0	1,680	1,680
		7,528	0	0	0	7,152	7,152
Total Internal Support		7,528	0	0	0	7,152	7,152
Grand Total Expenditures		440,772	331,324	331,324	331,324	324,155	324,155

Fund:	28556	Health TB Outreach

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	39,500	49,771	49,771	49,771	49,724	49,724
		39,500	49,771	49,771	49,771	49,724	49,724
Total Revenues		39,500	49,771	49,771	49,771	49,724	49,724
Grand Total Revenues		39,500	49,771	49,771	49,771	49,724	49,724
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	19,859	0	0	0	31,417	31,417
702100	Retroactive	348	0	0	0	0	0
		20,206	0	0	0	31,417	31,417
Fringe Benefits							
722750	Workers Compensation	589	0	0	0	2,828	2,828
722760	Group Life	8	0	0	0	0	0
722770	Retirement	528	0	0	0	0	0
722780	Hospitalization	374	0	0	0	0	0
722790	Social Security	1,541	0	0	0	0	0
722800	Dental	27	0	0	0	0	0
722810	Disability	10	0	0	0	0	0
722820	Unemployment Insurance	36	0	0	0	0	0
722850	Optical	2	0	0	0	0	0
		3,115	0	0	0	2,828	2,828
Total Personnel		23,322	0	0	0	34,245	34,245
Operating							
Contractual Services							
730373	Contracted Services	0	49,771	49,771	49,771	0	0
730926	Indirect Costs	1,850	0	0	0	3,195	3,195
730982	Interpreter Fees	0	0	0	0	100	100
731213	Membership Dues	420	0	0	0	494	494
731346	Personal Mileage	2,033	0	0	0	2,425	2,425
731997	Transportation of Clients	0	0	0	0	100	100
		4,304	49,771	49,771	49,771	6,314	6,314
Commodities							
750294	Material and Supplies	30	0	0	0	0	0
750301	Medical Supplies	11,716	0	0	0	8,750	8,750
750567	Training-Educational Supplies	10	0	0	0	50	50
		11,756	0	0	0	8,800	8,800
Total Operating		16,060	49,771	49,771	49,771	15,114	15,114
Internal Support							
Internal Services							
774677	Insurance Fund	115	0	0	0	115	115
778675	Telephone Communications	4	0	0	0	250	250
		119	0	0	0	365	365
Total Internal Support		119	0	0	0	365	365
Grand Total Expenditures		39,500	49,771	49,771	49,771	49,724	49,724

Fund:	28560	Health Vaccines for Children	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	137,816	116,109	116,109	116,109	121,879	121,879
		137,816	116,109	116,109	116,109	121,879	121,879
Total Revenues		137,816	116,109	116,109	116,109	121,879	121,879
Grand Total Revenues		137,816	116,109	116,109	116,109	121,879	121,879
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	62,606	0	0	0	76,106	76,106
702030	Holiday	2,733	0	0	0	0	0
702050	Annual Leave	4,757	0	0	0	0	0
702080	Sick Leave	1,230	0	0	0	0	0
702150	Service Increment	4,043	0	0	0	0	0
712020	Overtime	11,018	0	0	0	0	0
		86,387	0	0	0	76,106	76,106
Fringe Benefits							
722750	Workers Compensation	204	0	0	0	34,272	34,272
722760	Group Life	302	0	0	0	0	0
722770	Retirement	20,613	0	0	0	0	0
722780	Hospitalization	9,901	0	0	0	0	0
722790	Social Security	6,540	0	0	0	0	0
722800	Dental	834	0	0	0	0	0
722810	Disability	380	0	0	0	0	0
722820	Unemployment Insurance	155	0	0	0	0	0
722850	Optical	87	0	0	0	0	0
		39,016	0	0	0	34,272	34,272
Total Personnel		125,403	0	0	0	110,378	110,378
Operating							
Contractual Services							
730373	Contracted Services	0	116,109	116,109	116,109	0	0
730926	Indirect Costs	7,999	0	0	0	7,740	7,740
731346	Personal Mileage	1,330	0	0	0	1,067	1,067
		9,330	116,109	116,109	116,109	8,807	8,807
Total Operating		9,330	116,109	116,109	116,109	8,807	8,807
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	2,815	0	0	0	2,426	2,426
774677	Insurance Fund	268	0	0	0	268	268
		3,083	0	0	0	2,694	2,694
Total Internal Support		3,083	0	0	0	2,694	2,694
Grand Total Expenditures		137,816	116,109	116,109	116,109	121,879	121,879

Fund:	28553	Health WIC	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	1,486,380	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
		1,486,380	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
Contributions							
650301	Donations	295	0	0	0	0	0
		295	0	0	0	0	0
Total Revenues		1,486,675	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
Grand Total Revenues		1,486,675	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	620,353	0	0	0	784,753	784,753
702030	Holiday	22,647	0	0	0	0	0
702050	Annual Leave	44,362	0	0	0	0	0
702080	Sick Leave	13,490	0	0	0	0	0
702100	Retroactive	1,085	0	0	0	0	0
702120	Jury Duty	1,045	0	0	0	0	0
702130	Shift Premium	0	0	0	0	0	0
702140	Other Miscellaneous Salaries	6,320	0	0	0	0	0
702150	Service Increment	15,437	0	0	0	0	0
702190	Workers Compensation Pay	62	0	0	0	0	0
702200	Death Leave	432	0	0	0	0	0
712020	Overtime	4,136	0	0	0	0	0
		729,367	0	0	0	784,753	784,753
Fringe Benefits							
722750	Workers Compensation	11,252	0	0	0	321,671	321,671
722760	Group Life	2,172	0	0	0	0	0
722770	Retirement	148,085	0	0	0	0	0
722780	Hospitalization	98,999	0	0	0	0	0
722790	Social Security	54,584	0	0	0	0	0
722800	Dental	9,368	0	0	0	0	0
722810	Disability	2,731	0	0	0	0	0
722820	Unemployment Insurance	1,302	0	0	0	0	0
722850	Optical	979	0	0	0	0	0
		329,473	0	0	0	321,671	321,671
Total Personnel		1,058,840	0	0	0	1,106,424	1,106,424
Operating							
Contractual Services							
730373	Contracted Services	212,781	1,427,418	1,427,418	1,427,418	212,781	212,781
730646	Equipment Maintenance	255	0	0	0	400	400
730772	Freight and Express	15	0	0	0	0	0
730926	Indirect Costs	67,648	0	0	0	79,809	79,809
730982	Interpreter Fees	440	0	0	0	200	200
731059	Laundry and Cleaning	1,106	0	0	0	2,000	2,000
731213	Membership Dues	60	0	0	0	0	0
731346	Personal Mileage	2,806	0	0	0	5,340	5,340
731458	Professional Services	277	0	0	0	100	100
732018	Travel and Conference	578	0	0	0	500	500
		285,966	1,427,418	1,427,418	1,427,418	301,130	301,130
Commodities							

Fund:	28553	Health WIC

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750063	Custodial Supplies	157	0	0	0	0	0
750154	Expendable Equipment	3,250	0	0	0	0	0
750294	Material and Supplies	73	0	0	0	0	0
750301	Medical Supplies	16,589	0	0	0	24,300	24,300
750399	Office Supplies	6,331	0	0	0	6,200	6,200
750567	Training-Educational Supplies	1,462	0	0	0	500	500
		27,862	0	0	0	31,000	31,000
Total Operating		313,828	1,427,418	1,427,418	1,427,418	332,130	332,130
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	87,151	0	0	0	82,244	82,244
770667	Convenience Copier	472	0	0	0	900	900
774677	Insurance Fund	3,178	0	0	0	3,178	3,178
775667	Mail Room	3,567	0	0	0	2,500	2,500
776666	Print Shop	5,480	0	0	0	4,000	4,000
778675	Telephone Communications	14,160	0	0	0	13,500	13,500
		114,007	0	0	0	106,322	106,322
Total Internal Support		114,007	0	0	0	106,322	106,322
Grand Total Expenditures		1,486,675	1,427,418	1,427,418	1,427,418	1,544,876	1,544,876

Fund:	28550	Hlth Immunization Action Plan	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	511,102	513,533	513,533	513,533	510,906	510,906
		511,102	513,533	513,533	513,533	510,906	510,906
State Grants							
615463	Grant Fees and Collections	2,400	0	0	0	0	0
		2,400	0	0	0	0	0
Total Revenues		513,502	513,533	513,533	513,533	510,906	510,906
Grand Total Revenues		513,502	513,533	513,533	513,533	510,906	510,906
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	295,450	0	0	0	330,434	330,434
702030	Holiday	7,006	0	0	0	0	0
702050	Annual Leave	11,239	0	0	0	0	0
702080	Sick Leave	3,366	0	0	0	0	0
702100	Retroactive	3,219	0	0	0	0	0
702150	Service Increment	6,340	0	0	0	0	0
712020	Overtime	376	0	0	0	0	0
		326,997	0	0	0	330,434	330,434
Fringe Benefits							
722750	Workers Compensation	6,443	0	0	0	103,321	103,321
722760	Group Life	656	0	0	0	0	0
722770	Retirement	44,751	0	0	0	0	0
722780	Hospitalization	28,780	0	0	0	0	0
722790	Social Security	24,839	0	0	0	0	0
722800	Dental	2,547	0	0	0	0	0
722810	Disability	825	0	0	0	0	0
722820	Unemployment Insurance	589	0	0	0	0	0
722850	Optical	186	0	0	0	0	0
		109,616	0	0	0	103,321	103,321
Total Personnel		436,613	0	0	0	433,755	433,755
Operating							
Contractual Services							
730373	Contracted Services	0	513,533	513,533	513,533	0	0
730646	Equipment Maintenance	0	0	0	0	200	200
730926	Indirect Costs	30,279	0	0	0	33,605	33,605
731346	Personal Mileage	2,270	0	0	0	1,702	1,702
732018	Travel and Conference	1,000	0	0	0	1,000	1,000
		33,550	513,533	513,533	513,533	36,507	36,507
Commodities							
750399	Office Supplies	1,753	0	0	0	1,500	1,500
		1,753	0	0	0	1,500	1,500
Total Operating		35,303	513,533	513,533	513,533	38,007	38,007
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	8,674	0	0	0	7,957	7,957
770667	Convenience Copier	1,691	0	0	0	650	650
773630	Info Tech Development	9,099	0	0	0	7,452	7,452
774636	Info Tech Operations	7,792	0	0	0	8,000	8,000
774677	Insurance Fund	1,185	0	0	0	1,185	1,185

Fund:	28550	Hlth Immunization Action Plan

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
775667	Mail Room	6,000	0	0	0	6,300	6,300
776666	Print Shop	1,651	0	0	0	1,500	1,500
778675	Telephone Communications	5,495	0	0	0	6,100	6,100
		41,586	0	0	0	39,144	39,144
Total	**Internal Support**	41,586	0	0	0	39,144	39,144
Grand Total	**Expenditures**	513,502	513,533	513,533	513,533	510,906	510,906

Fund:	28547	Hlth Infant Mortality MIHAS

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	60,824	0	0	0	130,000	130,000
		60,824	0	0	0	130,000	130,000
Total Revenues		60,824	0	0	0	130,000	130,000
Grand Total Revenues		60,824	0	0	0	130,000	130,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,389	0	0	0	47,536	47,536
702270	Salaries Reimbursement	10,606	0	0	0	0	0
		11,995	0	0	0	47,536	47,536
Fringe Benefits							
722750	Workers Compensation	25	0	0	0	4,279	4,279
722790	Social Security	106	0	0	0	0	0
722820	Unemployment Insurance	3	0	0	0	0	0
722990	Reimbursement Fringe Benefits	974	0	0	0	0	0
		1,108	0	0	0	4,279	4,279
Total Personnel		13,102	0	0	0	51,815	51,815
Operating							
Contractual Services							
730072	Advertising	45,000	0	0	0	46,266	46,266
730926	Indirect Costs	1,111	0	0	0	4,834	4,834
730982	Interpreter Fees	0	0	0	0	500	500
731346	Personal Mileage	473	0	0	0	5,563	5,563
731458	Professional Services	830	0	0	0	1,000	1,000
731997	Transportation of Clients	225	0	0	0	1,000	1,000
732165	Workshops and Meeting	78	0	0	0	1,000	1,000
		47,716	0	0	0	60,163	60,163
Commodities							
750399	Office Supplies	5	0	0	0	173	173
750567	Training-Educational Supplies	0	0	0	0	500	500
		5	0	0	0	673	673
Total Operating		47,722	0	0	0	60,836	60,836
Internal Support							
Internal Services							
770667	Convenience Copier	0	0	0	0	100	100
774677	Insurance Fund	0	0	0	0	100	100
775667	Mail Room	0	0	0	0	100	100
776666	Print Shop	0	0	0	0	17,049	17,049
		0	0	0	0	17,349	17,349
Total Internal Support		0	0	0	0	17,349	17,349
Grand Total Expenditures		60,824	0	0	0	130,000	130,000

Fund:	28565	CMH OSAS Medicaid	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
		1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Total Revenues		1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Grand Total Revenues		1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	253,035	0	0	0	0	0
702030	Holiday	9,048	0	0	0	0	0
702050	Annual Leave	13,734	0	0	0	0	0
702080	Sick Leave	3,893	0	0	0	0	0
702180	Emergency Salaries	93	0	0	0	0	0
702190	Workers Compensation Pay	333	0	0	0	0	0
712020	Overtime	121	0	0	0	0	0
		280,256	0	0	0	0	0
Fringe Benefits							
722750	Workers Compensation	1,093	0	0	0	0	0
722760	Group Life	828	0	0	0	0	0
722770	Retirement	56,442	0	0	0	0	0
722780	Hospitalization	38,078	0	0	0	0	0
722790	Social Security	21,214	0	0	0	0	0
722800	Dental	3,481	0	0	0	0	0
722810	Disability	1,041	0	0	0	0	0
722820	Unemployment Insurance	504	0	0	0	0	0
722850	Optical	280	0	0	0	0	0
		122,960	0	0	0	0	0
Total Personnel		403,217	0	0	0	0	0
Operating							
Contractual Services							
730037	Adj Prior Years Exp	43,781	0	0	0	0	0
730373	Contracted Services	1,315,415	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
730926	Indirect Costs	25,859	0	0	0	0	0
731213	Membership Dues	60	0	0	0	0	0
731346	Personal Mileage	496	0	0	0	0	0
731437	Prof Svc-Auditing Svc	10,000	0	0	0	0	0
		1,395,611	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Commodities							
750049	Computer Supplies	300	0	0	0	0	0
750168	FA Proprietary Equipment Exp	288	0	0	0	0	0
750399	Office Supplies	820	0	0	0	0	0
		1,408	0	0	0	0	0
Total Operating		1,397,018	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	8,571	0	0	0	0	0
770667	Convenience Copier	400	0	0	0	0	0
772618	Equipment Rental	450	0	0	0	0	0
774677	Insurance Fund	1,141	0	0	0	0	0
775667	Mail Room	204	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
776666	Print Shop	2,030	0	0	0	0	0
778675	Telephone Communications	5,492	0	0	0	0	0
		18,288	0	0	0	0	0
Total Internal Support		18,288	0	0	0	0	0
Grand Total Expenditures		1,818,523	1,775,004	1,775,004	1,775,004	1,775,004	1,775,004

Fund:	28223	SAMSA Cult Sensitive Sub Ab Gt

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	0	500,000	500,000	500,000	500,000	500,000
		0	500,000	500,000	500,000	500,000	500,000
Total Revenues		0	500,000	500,000	500,000	500,000	500,000
Grand Total Revenues		0	500,000	500,000	500,000	500,000	500,000
Expenditures							
Operating							
Contractual Services							
730366	Contract Administration	0	17,500	17,500	17,500	17,500	17,500
730373	Contracted Services	0	424,000	424,000	424,000	424,000	424,000
731241	Miscellaneous	0	57,000	57,000	57,000	57,000	57,000
732018	Travel and Conference	0	1,500	1,500	1,500	1,500	1,500
		0	500,000	500,000	500,000	500,000	500,000
Total Operating		0	500,000	500,000	500,000	500,000	500,000
Grand Total Expenditures		0	500,000	500,000	500,000	500,000	500,000

Fund:	28227	OSAS Adult Benefit Waiver Gt	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Federal Grants						
610313 Grants Federal	0	110,400	110,400	110,400	110,400	110,400
	0	110,400	110,400	110,400	110,400	110,400
Total Revenues	0	110,400	110,400	110,400	110,400	110,400
Grand Total Revenues	0	110,400	110,400	110,400	110,400	110,400
Expenditures						
Operating						
Contractual Services						
730373 Contracted Services	0	110,400	110,400	110,400	110,400	110,400
	0	110,400	110,400	110,400	110,400	110,400
Total Operating	0	110,400	110,400	110,400	110,400	110,400
Grand Total Expenditures	0	110,400	110,400	110,400	110,400	110,400

Fund:	27385	Community Corrections In Step	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	96,631	103,497	86,248	86,248	86,248	86,248
		96,631	103,497	86,248	86,248	86,248	86,248
State Grants							
620467	Grant Match	64,422	68,998	68,998	68,998	86,248	86,248
		64,422	68,998	68,998	68,998	86,248	86,248
Total Revenues		161,053	172,495	155,246	155,246	172,496	172,496
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	17,250	17,250	0	0
		0	0	17,250	17,250	0	0
Total Transfers/Other Sources (Uses)		0	0	17,250	17,250	0	0
Grand Total Revenues		161,053	172,495	172,496	172,496	172,496	172,496
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	86,556	103,000	108,996	108,996	108,996	108,996
702030	Holiday	3,771	0	0	0	0	0
702050	Annual Leave	5,203	0	0	0	0	0
702080	Sick Leave	1,905	0	0	0	0	0
		97,436	103,000	108,996	108,996	108,996	108,996
Fringe Benefits							
722740	Fringe Benefits	0	50,470	53,000	53,000	53,000	53,000
722750	Workers Compensation	230	0	0	0	0	0
722760	Group Life	341	0	0	0	0	0
722770	Retirement	23,249	0	0	0	0	0
722780	Hospitalization	13,479	0	0	0	0	0
722790	Social Security	7,403	0	0	0	0	0
722800	Dental	1,266	0	0	0	0	0
722810	Disability	429	0	0	0	0	0
722820	Unemployment Insurance	175	0	0	0	0	0
722850	Optical	114	0	0	0	0	0
		46,686	50,470	53,000	53,000	53,000	53,000
Total Personnel		144,122	153,470	161,996	161,996	161,996	161,996
Operating							
Contractual Services							
730373	Contracted Services	0	10,000	0	0	0	0
731346	Personal Mileage	41	0	0	0	0	0
731458	Professional Services	10,000	0	0	0	0	0
731773	Software Rental Lease Purchase	1,125	0	0	0	0	0
732018	Travel and Conference	434	1,400	1,500	1,500	1,500	1,500
		11,600	11,400	1,500	1,500	1,500	1,500
Commodities							
750063	Custodial Supplies	115	0	0	0	0	0
750294	Material and Supplies	80	7,625	9,000	9,000	9,000	9,000
750399	Office Supplies	770	0	0	0	0	0
750539	Testing Materials	2,648	0	0	0	0	0
		3,613	7,625	9,000	9,000	9,000	9,000
Total Operating		15,213	19,025	10,500	10,500	10,500	10,500

Fund:	27385	Community Corrections In Step	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Internal Support							
Internal Services							
776666	Print Shop	136	0	0	0	0	0
778675	Telephone Communications	1,582	0	0	0	0	0
		1,718	0	0	0	0	0
Total Internal Support		1,718	0	0	0	0	0
Grand Total Expenditures		161,053	172,495	172,496	172,496	172,496	172,496

Fund:	21120	County Veterans Trust	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	15,865	63,460	63,460	63,460	63,460	63,460
		15,865	63,460	63,460	63,460	63,460	63,460
Total Revenues		15,865	63,460	63,460	63,460	63,460	63,460
Grand Total Revenues		15,865	63,460	63,460	63,460	63,460	63,460
Expenditures							
Operating							
Contractual Services							
732011	Transportation Service	529	500	500	500	500	500
732074	Veterans Emergency Services	30,635	62,735	62,735	62,735	62,735	62,735
732165	Workshops and Meeting	411	0	0	0	0	0
		31,575	63,235	63,235	63,235	63,235	63,235
Commodities							
750399	Office Supplies	143	75	75	75	75	75
750448	Postage-Standard Mailing	179	150	150	150	150	150
		322	225	225	225	225	225
Total Operating		31,897	63,460	63,460	63,460	63,460	63,460
Grand Total Expenditures		31,897	63,460	63,460	63,460	63,460	63,460

Fund:	29701	Community Develop Block Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	4,935,050	4,356,395	4,356,395	4,356,395	3,911,967	3,911,967
		4,935,050	4,356,395	4,356,395	4,356,395	3,911,967	3,911,967
Charges for Services							
631064	Late Penalty	0	0	0	0	0	0
631585	Principal Pay on Land Contract	0	0	0	0	0	0
631617	Program Income	2,031,768	1,617,234	1,617,234	1,617,234	1,525,761	1,525,761
		2,031,768	1,617,234	1,617,234	1,617,234	1,525,761	1,525,761
Investment Income							
655077	Accrued Interest Adjustments	0	0	0	0	0	0
655385	Income from Investments	0	0	0	0	0	0
655847	Interest on Land Contracts	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		6,966,818	5,973,629	5,973,629	5,973,629	5,437,728	5,437,728
Grand Total Revenues		6,966,818	5,973,629	5,973,629	5,973,629	5,437,728	5,437,728
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	968,796	1,013,197	1,013,197	1,013,197	1,209,156	1,209,156
702030	Holiday	40,653	0	0	0	0	0
702050	Annual Leave	70,900	0	0	0	0	0
702080	Sick Leave	18,811	0	0	0	0	0
702100	Retroactive	437	0	0	0	0	0
702120	Jury Duty	294	0	0	0	0	0
702140	Other Miscellaneous Salaries	6,208	0	0	0	0	0
702150	Service Increment	46,216	0	0	0	0	0
702200	Death Leave	1,302	0	0	0	0	0
712020	Overtime	0	0	0	0	0	0
		1,153,616	1,013,197	1,013,197	1,013,197	1,209,156	1,209,156
Fringe Benefits							
722740	Fringe Benefits	0	498,769	498,769	498,769	620,137	620,137
722750	Workers Compensation	2,856	0	0	0	0	0
722760	Group Life	3,713	0	0	0	0	0
722770	Retirement	285,774	0	0	0	0	0
722780	Hospitalization	176,797	0	0	0	0	0
722790	Social Security	88,184	0	0	0	0	0
722800	Dental	14,068	0	0	0	0	0
722810	Disability	4,667	0	0	0	0	0
722820	Unemployment Insurance	1,909	0	0	0	0	0
722850	Optical	1,337	0	0	0	0	0
		579,305	498,769	498,769	498,769	620,137	620,137
Total Personnel		1,732,921	1,511,966	1,511,966	1,511,966	1,829,293	1,829,293
Operating							
Contractual Services							
730002	Acquisition	23,593	0	0	0	0	0
730058	Administration	51,358	0	0	0	0	0
730072	Advertising	13,678	16,480	16,480	16,480	1,000	1,000
730142	Beautification-CDBG	11,000	0	0	0	0	0
730310	Code Enforcement	311,152	0	0	0	0	0
730345	Clearance and Demolition	12,000	0	0	0	0	0

	Account Number/Description	Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
730373	Contracted Services	36,000	78,256	78,256	78,256	34,831	34,831
730569	Emergency Rehab	13,660	0	0	0	0	0
730618	Energy Efficiency Improvements	60,000	60,000	60,000	60,000	50,000	50,000
730646	Equipment Maintenance	24,785	0	0	0	0	0
730733	Fire Station Equipment	27,718	0	0	0	0	0
730744	Flood Drain Improvements	222,259	0	0	0	0	0
730772	Freight and Express	1,726	0	0	0	0	0
730849	Historic Preservation	33,365	0	0	0	0	0
730898	Housing Rehabilitation	163,060	76,928	76,928	76,928	0	0
730905	Housing Rehab-Recycled Payback	1,939,101	1,600,000	1,600,000	1,600,000	1,208,192	1,208,192
731115	Licenses and Permits	2,965	0	0	0	0	0
731213	Membership Dues	3,300	3,973	3,973	3,973	1,050	1,050
731227	Minor Home Repair	330,242	0	0	0	0	0
731332	Parks-Recreational Facilities	80,811	0	0	0	0	0
731346	Personal Mileage	19,553	22,602	22,602	22,602	21,313	21,313
731360	Planning	84,655	0	0	0	0	0
731458	Professional Services	1,118	0	0	0	0	0
731521	Public Services	941,605	2,322,645	2,322,645	2,322,645	2,106,326	2,106,326
731591	Register of Deeds	6,693	3,845	3,845	3,845	3,845	3,845
731605	Rehabilitation Administration	17,854	18,000	18,000	18,000	17,705	17,705
731619	Remove Architectural Barriers	155,009	0	0	0	0	0
731696	Senior Centers	182,359	0	0	0	0	0
731703	Senior Citizen Housing Support	5,000	0	0	0	0	0
731710	Senior Citizen Vehicle	109,217	0	0	0	0	0
731745	Sidewalks	53,768	0	0	0	0	0
731773	Software Rental Lease Purchase	3,064	0	0	0	0	0
731815	Special Assessment	26,959	0	0	0	0	0
731864	Street Improvements	57,130	0	0	0	0	0
731906	Testing Services	19,552	22,165	22,165	22,165	22,165	22,165
731941	Training	1,690	2,143	2,143	2,143	2,143	2,143
732018	Travel and Conference	3,457	1,930	1,930	1,930	930	930
732165	Workshops and Meeting	589	598	598	598	598	598
		5,051,045	4,229,565	4,229,565	4,229,565	3,470,098	3,470,098
Commodities							
750168	FA Proprietary Equipment Exp	0	27,129	27,129	27,129	0	0
750294	Material and Supplies	1,917	2,803	2,803	2,803	3,810	3,810
750399	Office Supplies	7,212	7,825	7,825	7,825	2,564	2,564
750448	Postage-Standard Mailing	14	12	12	12	12	12
		9,143	37,769	37,769	37,769	6,386	6,386
Total Operating		5,060,188	4,267,334	4,267,334	4,267,334	3,476,484	3,476,484
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	67,625	75,639	75,639	75,639	55,639	55,639
770667	Convenience Copier	7,446	8,545	8,545	8,545	3,545	3,545
772618	Equipment Rental	0	689	689	689	0	0
773630	Info Tech Development	0	0	0	0	0	0
774636	Info Tech Operations	56,856	50,024	50,024	50,024	32,500	32,500
774677	Insurance Fund	2,903	3,514	3,514	3,514	4,564	4,564
775667	Mail Room	12,174	12,873	12,873	12,873	8,534	8,534
775754	Maintenance Department Charges	336	15,051	15,051	15,051	15,051	15,051
776654	Micrographics and Reproduction	109	144	144	144	380	380
776666	Print Shop	11,390	14,061	14,061	14,061	2,000	2,000
778675	Telephone Communications	14,869	13,789	13,789	13,789	9,738	9,738
		173,709	194,329	194,329	194,329	131,951	131,951

Fund:	29701	Community Develop Block Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Total Internal Support	173,709	194,329	194,329	194,329	131,951	131,951
Grand Total Expenditures	6,966,818	5,973,629	5,973,629	5,973,629	5,437,728	5,437,728

Fund:	29704	Emergency Shelter Grants	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	151,069	139,394	139,394	139,394	167,568	167,568
		151,069	139,394	139,394	139,394	167,568	167,568
Total Revenues		151,069	139,394	139,394	139,394	167,568	167,568
Grand Total Revenues		151,069	139,394	139,394	139,394	167,568	167,568
Expenditures							
Operating							
Contractual Services							
730284	Children of Today	1,085	0	0	0	0	0
730842	Haven	50,505	139,394	139,394	139,394	167,568	167,568
731276	New Bethel Outreach Ministry	22,225	0	0	0	0	0
731353	Place of Hope	4,159	0	0	0	0	0
731374	Lighthouse PATH	33,904	0	0	0	0	0
731675	Common Ground Sanctuary	3,854	0	0	0	0	0
731808	South Oakland Shelter	35,337	0	0	0	0	0
		151,069	139,394	139,394	139,394	167,568	167,568
Total Operating		151,069	139,394	139,394	139,394	167,568	167,568
Grand Total Expenditures		151,069	139,394	139,394	139,394	167,568	167,568

Fund:	29711	Home Investment Partner Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	1,156,201	1,756,304	1,756,304	1,756,304	1,615,902	1,615,902
		1,156,201	1,756,304	1,756,304	1,756,304	1,615,902	1,615,902
Intergovernmental Program Revenue							
625558	Local Match	206,748	615,510	615,510	615,510	355,611	355,611
		206,748	615,510	615,510	615,510	355,611	355,611
Charges for Services							
631585	Principal Pay on Land Contract	0	0	0	0	0	0
631617	Program Income	820,238	900,000	900,000	900,000	800,000	800,000
		820,238	900,000	900,000	900,000	800,000	800,000
Investment Income							
655077	Accrued Interest Adjustments	0	0	0	0	0	0
655385	Income from Investments	0	0	0	0	0	0
		0	0	0	0	0	0
Total Revenues		2,183,187	3,271,814	3,271,814	3,271,814	2,771,513	2,771,513
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	355,611	355,611	0	0
		0	0	355,611	355,611	0	0
Total Transfers/Other Sources (Uses)		0	0	355,611	355,611	0	0
Grand Total Revenues		2,183,187	3,271,814	3,627,425	3,627,425	2,771,513	2,771,513
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	67,951	112,000	112,000	112,000	105,576	105,576
702030	Holiday	9,037	0	0	0	0	0
702050	Annual Leave	11,097	0	0	0	0	0
702080	Sick Leave	2,915	0	0	0	0	0
702120	Jury Duty	111	0	0	0	0	0
702150	Service Increment	6,596	0	0	0	0	0
		97,706	112,000	112,000	112,000	105,576	105,576
Fringe Benefits							
722740	Fringe Benefits	0	56,533	56,533	56,533	52,472	52,472
722750	Workers Compensation	408	0	0	0	0	0
722760	Group Life	560	0	0	0	0	0
722770	Retirement	5,459	0	0	0	0	0
722780	Hospitalization	3,625	0	0	0	0	0
722790	Social Security	4,480	0	0	0	0	0
722800	Dental	2,329	0	0	0	0	0
722810	Disability	704	0	0	0	0	0
722820	Unemployment Insurance	288	0	0	0	0	0
722850	Optical	199	0	0	0	0	0
		18,050	56,533	56,533	56,533	52,472	52,472
Total Personnel		115,756	168,533	168,533	168,533	158,048	158,048
Operating							
Contractual Services							
730016	ADDI Match	7,500	0	0	0	0	0
730030	ADDI Projects	22,500	70,971	70,971	70,971	35,414	35,414
730261	CHDO Match	75,794	102,585	161,854	161,854	59,269	59,269
730275	CHDO Rehab	241,214	252,800	252,800	252,800	237,074	237,074

Fund:	29711	Home Investment Partner Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730884	Housing Rehab Match	123,454	512,925	809,267	809,267	296,342	296,342
730891	Housing Rehab Special	776,731	0	0	0	1,185,366	1,185,366
730898	Housing Rehabilitation	0	1,264,000	1,264,000	1,264,000	0	0
730905	Housing Rehab-Recycled Payback	820,238	900,000	900,000	900,000	800,000	800,000
731346	Personal Mileage	0	0	0	0	0	0
		2,067,431	3,103,281	3,458,892	3,458,892	2,613,465	2,613,465
Total Operating		2,067,431	3,103,281	3,458,892	3,458,892	2,613,465	2,613,465
Grand Total Expenditures		2,183,187	3,271,814	3,627,425	3,627,425	2,771,513	2,771,513

Fund:	29706	Housing Counseling Grants	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	38,324	38,324	46,000	46,000	46,000	46,000
		38,324	38,324	46,000	46,000	46,000	46,000
Total Revenues		38,324	38,324	46,000	46,000	46,000	46,000
Grand Total Revenues		38,324	38,324	46,000	46,000	46,000	46,000
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	8,174	25,000	30,565	30,565	27,600	27,600
702030	Holiday	732	0	0	0	0	0
702050	Annual Leave	3,812	0	0	0	0	0
702080	Sick Leave	1,608	0	0	0	0	0
		14,326	25,000	30,565	30,565	27,600	27,600
Fringe Benefits							
722740	Fringe Benefits	0	13,324	15,435	15,435	18,400	18,400
722750	Workers Compensation	140	0	0	0	0	0
722760	Group Life	138	0	0	0	0	0
722770	Retirement	9,419	0	0	0	0	0
722780	Hospitalization	10,239	0	0	0	0	0
722790	Social Security	2,833	0	0	0	0	0
722800	Dental	835	0	0	0	0	0
722810	Disability	174	0	0	0	0	0
722820	Unemployment Insurance	71	0	0	0	0	0
722850	Optical	57	0	0	0	0	0
		23,907	13,324	15,435	15,435	18,400	18,400
Total Personnel		38,233	38,324	46,000	46,000	46,000	46,000
Operating							
Contractual Services							
731346	Personal Mileage	91	0	0	0	0	0
		91	0	0	0	0	0
Total Operating		91	0	0	0	0	0
Grand Total Expenditures		38,324	38,324	46,000	46,000	46,000	46,000

Fund:	21180	Economic Development Corp	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630098	Application and Admin Fee	1,000	4,000	2,000	2,000	2,000	2,000
630280	Closing Fee	25,175	40,000	40,000	40,000	40,000	40,000
632058	Second Administrative Fee	500	3,500	3,000	3,000	3,000	3,000
632275	Third Administrative Fee	500	3,500	3,000	3,000	3,000	3,000
		27,175	51,000	48,000	48,000	48,000	48,000
Investment Income							
655077	Accrued Interest Adjustments	208	0	0	0	0	0
655385	Income from Investments	2,994	2,000	3,500	3,500	3,500	3,500
		3,202	2,000	3,500	3,500	3,500	3,500
Total Revenues		30,377	53,000	51,500	51,500	51,500	51,500
Grand Total Revenues		30,377	53,000	51,500	51,500	51,500	51,500
Expenditures							
Operating							
Contractual Services							
730065	Administrative Overhead	15,000	15,000	20,000	20,000	20,000	20,000
730072	Advertising	4,300	4,300	4,000	4,000	4,000	4,000
730709	Fees - Per Diems	1,680	5,000	3,450	3,450	3,450	3,450
731213	Membership Dues	4,008	4,000	4,000	4,000	4,000	4,000
731241	Miscellaneous	172	1,000	750	750	750	750
731388	Printing	1,293	3,000	2,500	2,500	2,500	2,500
731507	Public Notices	2,477	4,000	3,500	3,500	3,500	3,500
731818	Special Event Program	8,733	10,000	10,000	10,000	10,000	10,000
731822	Special Projects	40,585	0	0	0	0	0
731941	Training	0	2,500	0	0	0	0
732165	Workshops and Meeting	2,887	4,000	3,000	3,000	3,000	3,000
		81,134	52,800	51,200	51,200	51,200	51,200
Commodities							
750399	Office Supplies	298	200	300	300	300	300
		298	200	300	300	300	300
Total Operating		81,432	53,000	51,500	51,500	51,500	51,500
Grand Total Expenditures		81,432	53,000	51,500	51,500	51,500	51,500

Fund:	21184	BFC Personnel

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631869	Reimb Salaries	341,771	395,376	395,376	395,376	448,581	448,581
		341,771	395,376	395,376	395,376	448,581	448,581
Total Revenues		341,771	395,376	395,376	395,376	448,581	448,581
Grand Total Revenues		341,771	395,376	395,376	395,376	448,581	448,581
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	193,344	253,654	253,654	253,654	288,371	288,371
702030	Holiday	8,879	0	0	0	0	0
702050	Annual Leave	12,207	0	0	0	0	0
702080	Sick Leave	5,455	0	0	0	0	0
		219,886	253,654	253,654	253,654	288,371	288,371
Fringe Benefits							
722740	Fringe Benefits	0	141,722	141,722	141,722	160,210	160,210
722750	Workers Compensation	519	0	0	0	0	0
722760	Group Life	770	0	0	0	0	0
722770	Retirement	52,467	0	0	0	0	0
722780	Hospitalization	41,360	0	0	0	0	0
722790	Social Security	16,613	0	0	0	0	0
722800	Dental	5,183	0	0	0	0	0
722810	Disability	968	0	0	0	0	0
722820	Unemployment Insurance	396	0	0	0	0	0
722850	Optical	342	0	0	0	0	0
		118,618	141,722	141,722	141,722	160,210	160,210
Total Personnel		338,503	395,376	395,376	395,376	448,581	448,581
Operating							
Contractual Services							
731346	Personal Mileage	3,267	0	0	0	0	0
		3,267	0	0	0	0	0
Total Operating		3,267	0	0	0	0	0
Grand Total Expenditures		341,771	395,376	395,376	395,376	448,581	448,581

Fund:	29801	Workforce Dev Undistributed	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	14,940,439	13,318,012	13,318,012	13,318,012	15,771,642	15,771,642
		14,940,439	13,318,012	13,318,012	13,318,012	15,771,642	15,771,642
State Grants							
615571	Grants State	714,462	699,570	699,570	699,570	698,629	698,629
		714,462	699,570	699,570	699,570	698,629	698,629
Total Revenues		15,654,901	14,017,582	14,017,582	14,017,582	16,470,271	16,470,271
Grand Total Revenues		15,654,901	14,017,582	14,017,582	14,017,582	16,470,271	16,470,271
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	270,725	473,958	473,958	473,958	545,337	545,337
702030	Holiday	13,771	0	0	0	0	0
702050	Annual Leave	25,210	0	0	0	0	0
702080	Sick Leave	8,624	0	0	0	0	0
702120	Jury Duty	92	0	0	0	0	0
702150	Service Increment	23,072	0	0	0	0	0
702240	Salary Adjustments	-22,130	0	0	0	0	0
712020	Overtime	0	1,700	1,700	1,700	1,700	1,700
		319,364	475,658	475,658	475,658	547,037	547,037
Fringe Benefits							
722740	Fringe Benefits	0	245,836	245,836	245,836	285,521	285,521
722750	Workers Compensation	805	0	0	0	0	0
722760	Group Life	1,195	0	0	0	0	0
722770	Retirement	81,484	0	0	0	0	0
722780	Hospitalization	38,523	0	0	0	0	0
722790	Social Security	26,043	0	0	0	0	0
722800	Dental	3,574	0	0	0	0	0
722810	Disability	1,503	0	0	0	0	0
722820	Unemployment Insurance	615	0	0	0	0	0
722850	Optical	362	0	0	0	0	0
722900	Fringe Benefit Adjustments	-9,721	0	0	0	0	0
		144,383	245,836	245,836	245,836	285,521	285,521
Total Personnel		463,747	721,494	721,494	721,494	832,558	832,558
Operating							
Contractual Services							
730072	Advertising	151,394	50,000	50,000	50,000	50,000	50,000
730380	Contractor Payments	406,321	269,137	269,137	269,137	499,399	498,746
730646	Equipment Maintenance	223,996	250	250	250	250	250
730926	Indirect Costs	68,552	52,500	52,500	52,500	52,500	52,500
731073	Legal Services	0	1,500	1,500	1,500	1,500	1,500
731213	Membership Dues	14,744	15,000	15,000	15,000	15,000	15,000
731241	Miscellaneous	0	500	500	500	500	500
731346	Personal Mileage	0	4,448	4,448	4,448	4,450	4,450
731430	Prof Svc-Accounting Svc	0	7,500	7,500	7,500	7,500	7,500
731458	Professional Services	177,506	160,000	160,000	160,000	160,000	160,000
731465	Program	12,627,794	12,626,616	12,626,616	12,626,616	14,741,449	14,741,449
731780	Software Support Maintenance	0	4,000	4,000	4,000	4,000	4,000
731941	Training	1,433,961	8,232	8,232	8,232	8,232	8,232
732018	Travel and Conference	0	4,600	4,600	4,600	4,600	4,600

Fund:	29801	Workforce Dev Undistributed

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		15,104,268	13,204,283	13,204,283	13,204,283	15,549,380	15,548,727
Commodities							
750168	FA Proprietary Equipment Exp	228	525	525	525	525	525
750399	Office Supplies	2,182	3,200	3,200	3,200	3,906	3,906
750448	Postage-Standard Mailing	0	200	200	200	200	200
		2,410	3,925	3,925	3,925	4,631	4,631
Total Operating		15,106,678	13,208,208	13,208,208	13,208,208	15,554,011	15,553,358
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	37,080	44,019	44,019	44,019	42,499	43,152
770667	Convenience Copier	2,487	0	0	0	0	0
772618	Equipment Rental	449	0	0	0	0	0
773630	Info Tech Development	122	0	0	0	0	0
774636	Info Tech Operations	25,538	23,539	23,539	23,539	20,956	20,956
774677	Insurance Fund	3,432	5,410	5,410	5,410	5,410	5,410
775667	Mail Room	2,121	2,253	2,253	2,253	2,280	2,280
776666	Print Shop	734	800	800	800	700	700
778675	Telephone Communications	12,513	11,859	11,859	11,859	11,857	11,857
		84,476	87,880	87,880	87,880	83,702	84,355
Total Internal Support		84,476	87,880	87,880	87,880	83,702	84,355
Grand Total Expenditures		15,654,901	14,017,582	14,017,582	14,017,582	16,470,271	16,470,271

Fund:	21150	Capital Coop Initiatives Rev

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Investment Income						
655385 Income from Investments	0	27,771	27,771	27,771	106,241	286,177
	0	27,771	27,771	27,771	106,241	286,177
Total Revenues	0	27,771	27,771	27,771	106,241	286,177
Transfers/Other Sources (Uses)						
Transfers In						
695500 Transfers In	0	7,826,440	7,826,440	7,826,440	13,865,879	11,668,885
	0	7,826,440	7,826,440	7,826,440	13,865,879	11,668,885
Total Transfers/Other Sources (Uses)	0	7,826,440	7,826,440	7,826,440	13,865,879	11,668,885
Grand Total Revenues	0	7,854,211	7,854,211	7,854,211	13,972,120	11,955,062
Expenditures						
Operating						
Contractual Services						
731458 Professional Services	0	0	360,000	360,000	675,000	705,000
731969 Transfer to Reserve	0	0	0	0	6,607,120	4,710,062
	0	0	360,000	360,000	7,282,120	5,415,062
Capital Outlay						
760051 Boats	0	0	40,000	40,000	40,000	40,000
760126 Capital Outlay Miscellaneous	0	0	300,000	300,000	150,000	0
	0	0	340,000	340,000	190,000	40,000
Non-Departmental						
740184 West Nile Virus	0	0	500,000	500,000	500,000	500,000
	0	0	500,000	500,000	500,000	500,000
Total Operating	0	0	1,200,000	1,200,000	7,972,120	5,955,062
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	0	7,400,000	6,200,000	6,200,000	6,000,000	6,000,000
	0	7,400,000	6,200,000	6,200,000	6,000,000	6,000,000
Total Transfers/Other Sources (Uses)	0	7,400,000	6,200,000	6,200,000	6,000,000	6,000,000
Grand Total Expenditures	0	7,400,000	7,400,000	7,400,000	13,972,120	11,955,062

Fund:	21130	Jail Population Management

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Transfers/Other Sources (Uses)						
Transfers In						
695500 Transfers In	0	0	2,641	2,641	557,475	557,475
	0	0	2,641	2,641	557,475	557,475
Total Transfers/Other Sources (Uses)	0	0	2,641	2,641	557,475	557,475
Grand Total Revenues	0	0	2,641	2,641	557,475	557,475
Expenditures						
Operating						
Contractual Services						
730359 Contingency	0	0	2,641	2,641	557,475	557,475
	0	0	2,641	2,641	557,475	557,475
Total Operating	0	0	2,641	2,641	557,475	557,475
Grand Total Expenditures	0	0	2,641	2,641	557,475	557,475

Fund:	21140	Revenue Sharing Reserve	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
Revenues						
Revenues						
Investment Income						
655385 Income from Investments	0	0	0	0	4,243,732	4,556,709
	0	0	0	0	4,243,732	4,556,709
Other Revenues						
665882 Planned Use of Balance	0	0	0	0	0	18,829,176
	0	0	0	0	0	18,829,176
Total Revenues	0	0	0	0	4,243,732	23,385,885
Transfers/Other Sources (Uses)						
Transfers In						
695500 Transfers In	75,861,063	79,225,076	79,225,076	79,225,076	75,861,063	0
	75,861,063	79,225,076	79,225,076	79,225,076	75,861,063	0
Total Transfers/Other Sources (Uses)	75,861,063	79,225,076	79,225,076	79,225,076	75,861,063	0
Grand Total Revenues	75,861,063	79,225,076	79,225,076	79,225,076	80,104,795	23,385,885
Expenditures						
Operating						
Contractual Services						
731969 Transfer to Reserve	0	0	0	0	57,400,052	0
	0	0	0	0	57,400,052	0
Total Operating	0	0	0	0	57,400,052	0
Transfers/Other Sources (Uses)						
Transfers Out						
788001 Transfers Out	20,717,000	22,043,440	22,043,440	22,043,440	22,704,743	23,385,885
	20,717,000	22,043,440	22,043,440	22,043,440	22,704,743	23,385,885
Total Transfers/Other Sources (Uses)	20,717,000	22,043,440	22,043,440	22,043,440	22,704,743	23,385,885
Grand Total Expenditures	20,717,000	22,043,440	22,043,440	22,043,440	80,104,795	23,385,885

Fund:	27310	ATPA Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	592,586	559,417	834,262	834,262	834,262	834,262
620467	Grant Match	188,987	186,472	0	0	0	0
		781,573	745,889	834,262	834,262	834,262	834,262
Intergovernmental Program Revenue							
625558	Local Match	0	0	74,016	74,016	74,016	74,016
		0	0	74,016	74,016	74,016	74,016
Total Revenues		781,573	745,889	908,278	908,278	908,278	908,278
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	204,071	204,071	204,071	204,071
		0	0	204,071	204,071	204,071	204,071
Total Transfers/Other Sources (Uses)		0	0	204,071	204,071	204,071	204,071
Grand Total Revenues		781,573	745,889	1,112,349	1,112,349	1,112,349	1,112,349
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	367,155	460,101	489,455	489,455	489,455	489,455
702030	Holiday	11,763	0	0	0	0	0
702050	Annual Leave	25,764	0	0	0	0	0
702080	Sick Leave	4,917	0	0	0	0	0
702140	Other Miscellaneous Salaries	932	0	0	0	0	0
702150	Service Increment	5,773	0	0	0	0	0
702200	Death Leave	651	0	0	0	0	0
712020	Overtime	580	16,685	22,914	22,914	22,914	22,914
		417,537	476,786	512,369	512,369	512,369	512,369
Fringe Benefits							
722740	Fringe Benefits	0	222,773	252,059	252,059	252,059	252,059
722750	Workers Compensation	7,903	0	0	0	0	0
722760	Group Life	1,473	0	0	0	0	0
722770	Retirement	100,360	0	0	0	0	0
722780	Hospitalization	57,789	0	0	0	0	0
722790	Social Security	32,234	0	0	0	0	0
722800	Dental	5,091	0	0	0	0	0
722810	Disability	1,851	0	0	0	0	0
722820	Unemployment Insurance	757	0	0	0	0	0
722850	Optical	504	0	0	0	0	0
		207,962	222,773	252,059	252,059	252,059	252,059
Total Personnel		625,498	699,559	764,428	764,428	764,428	764,428
Operating							
Contractual Services							
730373	Contracted Services	121,113	0	296,063	296,063	296,063	296,063
730422	Court Transcripts	77	0	0	0	0	0
731346	Personal Mileage	1,176	2,804	3,072	3,072	3,072	3,072
		122,366	2,804	299,135	299,135	299,135	299,135
Commodities							
750070	Deputy Supplies	0	1,750	1,400	1,400	1,400	1,400
750399	Office Supplies	737	900	900	900	900	900
		737	2,650	2,300	2,300	2,300	2,300
Total Operating		123,103	5,454	301,435	301,435	301,435	301,435

Fund:	27310	ATPA Grants

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Internal Support							
Internal Services							
774636	Info Tech Operations	0	647	4,744	4,744	4,744	4,744
776661	Motor Pool	27,451	29,330	30,500	30,500	30,500	30,500
776666	Print Shop	27	0	0	0	0	0
777560	Radio Communications	5,398	1,200	1,296	1,296	1,296	1,296
778675	Telephone Communications	96	9,699	9,946	9,946	9,946	9,946
		32,972	40,876	46,486	46,486	46,486	46,486
Total	**Internal Support**	32,972	40,876	46,486	46,486	46,486	46,486
Grand Total	**Expenditures**	781,573	745,889	1,112,349	1,112,349	1,112,349	1,112,349

Fund:	27335	Child Abuse Spec Unit Byrne Gr

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	90,491	47,927	47,927	0	0	0
		90,491	47,927	47,927	0	0	0
State Grants							
615571	Grants State	0	43,183	43,183	0	0	0
620467	Grant Match	135,738	136,665	136,665	0	0	0
		135,738	179,848	179,848	0	0	0
Total Revenues		226,229	227,775	227,775	0	0	0
Grand Total Revenues		226,229	227,775	227,775	0	0	0
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	129,113	157,654	157,654	0	0	0
702030	Holiday	5,495	0	0	0	0	0
702050	Annual Leave	10,901	0	0	0	0	0
702080	Sick Leave	3,243	0	0	0	0	0
702150	Service Increment	6,841	0	0	0	0	0
		155,594	157,654	157,654	0	0	0
Fringe Benefits							
722740	Fringe Benefits	0	64,497	64,497	0	0	0
722750	Workers Compensation	2,267	0	0	0	0	0
722760	Group Life	546	0	0	0	0	0
722770	Retirement	37,240	0	0	0	0	0
722780	Hospitalization	15,789	0	0	0	0	0
722790	Social Security	12,125	0	0	0	0	0
722800	Dental	1,536	0	0	0	0	0
722810	Disability	687	0	0	0	0	0
722820	Unemployment Insurance	281	0	0	0	0	0
722850	Optical	166	0	0	0	0	0
		70,635	64,497	64,497	0	0	0
Total Personnel		226,229	222,151	222,151	0	0	0
Operating							
Contractual Services							
730303	Clothing Allowance	0	0	0	0	0	0
730324	Communications	0	624	624	0	0	0
731346	Personal Mileage	0	0	0	0	0	0
		0	624	624	0	0	0
Total Operating		0	624	624	0	0	0
Internal Support							
Internal Services							
774636	Info Tech Operations	0	5,000	5,000	0	0	0
		0	5,000	5,000	0	0	0
Total Internal Support		0	5,000	5,000	0	0	0
Grand Total Expenditures		226,229	227,775	227,775	0	0	0

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	3,302,447	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922
620467	Grant Match	242,283	0	0	0	0	0
		3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922
Total Revenues		3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922
Grand Total Revenues		3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	1,049,049	1,042,653	1,463,593	1,463,593	1,463,593	1,463,593
702030	Holiday	40,635	0	0	0	0	0
702050	Annual Leave	62,063	0	0	0	0	0
702080	Sick Leave	20,090	0	0	0	0	0
702100	Retroactive	4,872	0	0	0	0	0
702130	Shift Premium	116	0	0	0	0	0
702140	Other Miscellaneous Salaries	20,110	0	0	0	0	0
702150	Service Increment	1,022	0	0	0	0	0
702190	Workers Compensation Pay	644	0	0	0	0	0
702200	Death Leave	768	0	0	0	0	0
712020	Overtime	102	0	0	0	0	0
712090	On Call	1,330	0	0	0	0	0
		1,200,800	1,042,653	1,463,593	1,463,593	1,463,593	1,463,593
Fringe Benefits							
722740	Fringe Benefits	0	517,204	18,666	18,666	18,666	18,666
722750	Workers Compensation	6,730	0	0	0	0	0
722760	Group Life	3,786	0	0	0	0	0
722770	Retirement	258,084	0	0	0	0	0
722780	Hospitalization	166,472	0	0	0	0	0
722790	Social Security	89,818	0	0	0	0	0
722800	Dental	16,264	0	0	0	0	0
722810	Disability	4,761	0	0	0	0	0
722820	Unemployment Insurance	2,126	0	0	0	0	0
722850	Optical	1,535	0	0	0	0	0
		549,576	517,204	18,666	18,666	18,666	18,666
Total Personnel		1,750,376	1,559,857	1,482,259	1,482,259	1,482,259	1,482,259
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	1,174	0	0	0	0	0
730373	Contracted Services	1,576,562	1,569,500	1,560,375	1,560,375	1,560,375	1,560,375
731213	Membership Dues	161	100	0	0	0	0
731346	Personal Mileage	167	0	0	0	0	0
731458	Professional Services	169,875	617,500	497,616	497,616	497,616	497,616
731773	Software Rental Lease Purchase	8,865	14,550	23,821	23,821	23,821	23,821
731885	Supportive Services	0	0	83,955	83,955	83,955	83,955
732018	Travel and Conference	351	3,000	3,000	3,000	3,000	3,000
732165	Workshops and Meeting	2,398	0	0	0	0	0
		1,759,553	2,204,650	2,168,767	2,168,767	2,168,767	2,168,767
Commodities							
750294	Material and Supplies	40	700	700	700	700	700
750567	Training-Educational Supplies	3,742	5,000	0	0	0	0

Fund:	27370	Community Corrections	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
		3,782	5,700	700	700	700	700
Total Operating		1,763,335	2,210,350	2,169,467	2,169,467	2,169,467	2,169,467
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	7,696	7,696	7,696	7,696	7,696	7,696
772618	Equipment Rental	113	500	500	500	500	500
773630	Info Tech Development	10,000	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	12,632	12,000	12,000	12,000	12,000	12,000
776666	Print Shop	0	2,000	2,000	2,000	2,000	2,000
778675	Telephone Communications	579	3,000	3,000	3,000	3,000	3,000
		31,019	35,196	35,196	35,196	35,196	35,196
Total Internal Support		31,019	35,196	35,196	35,196	35,196	35,196
Grand Total Expenditures		3,544,730	3,805,403	3,686,922	3,686,922	3,686,922	3,686,922

Fund:	27320	Drug Policy Grant

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	449,415	372,000	522,000	522,000	421,239	421,239
		449,415	372,000	522,000	522,000	421,239	421,239
State Grants							
615571	Grants State	0	162,084	162,084	162,084	162,084	162,084
620467	Grant Match	387,232	426,028	406,028	406,028	406,028	406,028
		387,232	588,112	568,112	568,112	568,112	568,112
Charges for Services							
631799	Reimb Contracts	0	0	100,000	100,000	100,000	100,000
		0	0	100,000	100,000	100,000	100,000
Total Revenues		836,647	960,112	1,190,112	1,190,112	1,089,351	1,089,351
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	113,334	113,334	66,111	66,111
		0	0	113,334	113,334	66,111	66,111
Total Transfers/Other Sources (Uses)		0	0	113,334	113,334	66,111	66,111
Grand Total Revenues		836,647	960,112	1,303,446	1,303,446	1,155,462	1,155,462
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	485,045	543,483	757,289	757,289	656,528	656,528
702030	Holiday	18,935	0	0	0	0	0
702050	Annual Leave	32,650	0	0	0	0	0
702080	Sick Leave	8,146	0	0	0	0	0
702100	Retroactive	1,604	0	0	0	0	0
702120	Jury Duty	388	0	0	0	0	0
702200	Death Leave	1,164	0	0	0	0	0
712020	Overtime	1,118	0	0	0	0	0
712090	On Call	1,336	0	0	0	0	0
		550,387	543,483	757,289	757,289	656,528	656,528
Fringe Benefits							
722740	Fringe Benefits	0	263,377	342,181	342,181	294,958	294,958
722750	Workers Compensation	7,177	0	0	0	0	0
722760	Group Life	1,873	0	0	0	0	0
722770	Retirement	127,647	0	0	0	0	0
722780	Hospitalization	58,949	0	0	0	0	0
722790	Social Security	41,855	0	0	0	0	0
722800	Dental	5,057	0	0	0	0	0
722810	Disability	2,354	0	0	0	0	0
722820	Unemployment Insurance	992	0	0	0	0	0
722850	Optical	496	0	0	0	0	0
		246,399	263,377	342,181	342,181	294,958	294,958
Total Personnel		796,786	806,860	1,099,470	1,099,470	951,486	951,486
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	848	0	0	0	0	0
730303	Clothing Allowance	0	0	0	0	0	0
731213	Membership Dues	1,583	0	0	0	0	0
731241	Miscellaneous	0	16,584	16,584	16,584	16,584	16,584
731346	Personal Mileage	28	0	0	0	0	0

Fund:	27320	Drug Policy Grant

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
731458	Professional Services	0	98,000	170,358	170,358	170,358	170,358
		2,458	114,584	186,942	186,942	186,942	186,942
Commodities							
750070	Deputy Supplies	25	0	0	0	0	0
750168	FA Proprietary Equipment Exp	1,940	0	0	0	0	0
750399	Office Supplies	1,415	7,980	17,034	17,034	17,034	17,034
		3,380	7,980	17,034	17,034	17,034	17,034
Total Operating		5,838	122,564	203,976	203,976	203,976	203,976
Internal Support							
Internal Services							
774636	Info Tech Operations	1,287	0	0	0	0	0
774677	Insurance Fund	0	0	0	0	0	0
776661	Motor Pool	30,688	30,688	0	0	0	0
778675	Telephone Communications	2,048	0	0	0	0	0
		34,023	30,688	0	0	0	0
Total Internal Support		34,023	30,688	0	0	0	0
Grand Total Expenditures		836,647	960,112	1,303,446	1,303,446	1,155,462	1,155,462

Fund:	27365	Juvenile Acct Incentive Block

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	421,973	379,255	141,482	141,482	141,482	141,482
		421,973	379,255	141,482	141,482	141,482	141,482
State Grants							
620467	Grant Match	46,369	42,138	0	0	0	0
		46,369	42,138	0	0	0	0
Charges for Services							
631617	Program Income	1,453	0	0	0	0	0
		1,453	0	0	0	0	0
Total Revenues		469,795	421,393	141,482	141,482	141,482	141,482
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	15,721	15,721	15,721	15,721
		0	0	15,721	15,721	15,721	15,721
Total Transfers/Other Sources (Uses)		0	0	15,721	15,721	15,721	15,721
Grand Total Revenues		469,795	421,393	157,203	157,203	157,203	157,203
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	207,994	234,150	109,262	109,262	109,262	109,262
702030	Holiday	8,967	0	0	0	0	0
702050	Annual Leave	13,219	0	0	0	0	0
702080	Sick Leave	4,595	0	0	0	0	0
702100	Retroactive	413	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,913	0	0	0	0	0
702200	Death Leave	107	0	0	0	0	0
		239,208	234,150	109,262	109,262	109,262	109,262
Fringe Benefits							
722740	Fringe Benefits	0	125,389	45,724	45,724	45,724	45,724
722750	Workers Compensation	1,255	0	0	0	0	0
722760	Group Life	824	0	0	0	0	0
722770	Retirement	56,145	0	0	0	0	0
722780	Hospitalization	41,680	0	0	0	0	0
722790	Social Security	17,565	0	0	0	0	0
722800	Dental	4,444	0	0	0	0	0
722810	Disability	1,036	0	0	0	0	0
722820	Unemployment Insurance	424	0	0	0	0	0
722850	Optical	474	0	0	0	0	0
		123,846	125,389	45,724	45,724	45,724	45,724
Total Personnel		363,054	359,539	154,986	154,986	154,986	154,986
Operating							
Contractual Services							
731346	Personal Mileage	3,439	1,250	0	0	0	0
731388	Printing	0	844	0	0	0	0
731458	Professional Services	93,971	46,867	0	0	0	0
		97,411	48,961	0	0	0	0
Commodities							
750294	Material and Supplies	0	0	2,217	2,217	2,217	2,217
750399	Office Supplies	0	0	0	0	0	0
		0	0	2,217	2,217	2,217	2,217

Fund:	27365	Juvenile Acct Incentive Block

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Operating		97,411	48,961	2,217	2,217	2,217	2,217
Internal Support							
Internal Services							
774636	Info Tech Operations	8,827	9,352	0	0	0	0
776666	Print Shop	17	0	0	0	0	0
778675	Telephone Communications	486	3,541	0	0	0	0
		9,331	12,893	0	0	0	0
Total Internal Support		9,331	12,893	0	0	0	0
Grand Total Expenditures		469,795	421,393	157,203	157,203	157,203	157,203

Fund:	27375	Local Law Enforcement Block Gr

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Federal Grants							
610313	Grants Federal	113,570	0	114,411	114,411	0	0
		113,570	0	114,411	114,411	0	0
State Grants							
620467	Grant Match	12,665	0	0	0	0	0
		12,665	0	0	0	0	0
Investment Income							
655385	Income from Investments	378	0	0	0	0	0
		378	0	0	0	0	0
Total Revenues		126,612	0	114,411	114,411	0	0
Grand Total Revenues		126,612	0	114,411	114,411	0	0
Expenditures							
Operating							
Contractual Services							
731213	Membership Dues	306	0	0	0	0	0
731780	Software Support Maintenance	4,063	0	0	0	0	0
		4,369	0	0	0	0	0
Commodities							
750154	Expendable Equipment	53,412	0	0	0	0	0
750168	FA Proprietary Equipment Exp	41,179	0	0	0	0	0
750170	Other Expendable Equipment	0	0	114,411	114,411	0	0
750399	Office Supplies	3,103	0	0	0	0	0
		97,694	0	114,411	114,411	0	0
Total Operating		102,062	0	114,411	114,411	0	0
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	24,550	0	0	0	0	0
		24,550	0	0	0	0	0
Total Transfers/Other Sources (Uses)		24,550	0	0	0	0	0
Grand Total Expenditures		126,612	0	114,411	114,411	0	0

PROPRIETARY FUNDS

Fund:	53500	CLEMIS

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630266	CLEMIS Operations Outside	429,491	389,984	389,984	476,824	629,714	629,714
630924	In Car Terminals External	950,775	980,700	980,700	1,081,733	1,039,734	1,224,280
630931	In Car Terminals Internal	118,893	102,200	103,610	112,885	109,980	125,320
631127	Maintenance Contracts	240,690	225,000	225,000	355,921	470,000	510,000
631372	OC Depts Operations	263,131	257,884	257,884	270,973	271,769	271,769
631442	Outside Agencies	288,864	316,766	316,766	335,729	317,789	317,789
631687	Rebilled Charges	81,450	30,000	30,000	136,088	30,000	30,000
		2,373,295	2,302,534	2,303,944	2,770,153	2,868,986	3,108,872
Investment Income							
655077	Accrued Interest Adjustments	3,893	0	0	1,247	0	0
655385	Income from Investments	70,021	45,000	45,000	106,244	45,000	45,000
		73,914	45,000	45,000	107,491	45,000	45,000
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	2,780,161	1,427,240
		0	0	0	0	2,780,161	1,427,240
Contributions							
650104	Contributions	0	1,500,000	1,500,000	897,000	1,500,000	2,663,706
		0	1,500,000	1,500,000	897,000	1,500,000	2,663,706
Total Revenues		2,447,209	3,847,534	3,848,944	3,774,644	7,194,147	7,244,818
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	1,716,400	1,756,100	1,770,500	1,770,500	1,719,000	1,719,000
		1,716,400	1,756,100	1,770,500	1,770,500	1,719,000	1,719,000
Capital Contributions							
690189	Capital Asset Contributions	6,624,066	0	0	0	0	0
		6,624,066	0	0	0	0	0
Total Transfers/Other Sources (Uses)		8,340,466	1,756,100	1,770,500	1,770,500	1,719,000	1,719,000
Grand Total Revenues		10,787,675	5,603,634	5,619,444	5,545,144	8,913,147	8,963,818
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	781,951	1,100,027	1,100,027	1,095,804	1,159,479	1,182,669
702030	Holiday	32,628	0	0	0	0	0
702050	Annual Leave	56,385	0	0	0	0	0
702080	Sick Leave	13,619	0	0	0	0	0
702100	Retroactive	1,886	0	0	0	0	0
702140	Other Miscellaneous Salaries	1,769	0	0	-28	0	0
702150	Service Increment	17,596	0	0	0	0	0
702180	Emergency Salaries	0	32,500	32,500	13,721	0	0
702240	Salary Adjustments	847	0	0	0	0	0
712020	Overtime	42,724	50,000	50,000	61,242	50,000	50,000
712040	Holiday Overtime	665	0	0	0	0	0
712090	On Call	13,281	0	0	0	32,500	32,500
		963,352	1,182,527	1,182,527	1,170,739	1,241,979	1,265,169
Fringe Benefits							
722740	Fringe Benefits	0	518,739	518,739	500,750	572,938	585,321
722750	Workers Compensation	2,294	0	0	0	0	0
722760	Group Life	3,392	0	0	0	0	0
722770	Retirement	231,242	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722780	Hospitalization	87,666	0	0	0	0	0
722790	Social Security	73,718	0	0	0	0	0
722800	Dental	7,840	0	0	0	0	0
722810	Disability	4,265	0	0	0	0	0
722820	Unemployment Insurance	1,749	0	0	0	0	0
722850	Optical	814	0	0	0	0	0
722900	Fringe Benefit Adjustments	409	0	0	0	0	0
		413,390	518,739	518,739	500,750	572,938	585,321
Total Personnel		1,376,742	1,701,266	1,701,266	1,671,489	1,814,917	1,850,490
Operating							
Contractual Services							
730324	Communications	697,812	700,000	700,000	663,980	750,000	770,000
730646	Equipment Maintenance	262,174	290,000	290,000	280,084	290,000	290,000
730772	Freight and Express	1,244	0	0	182	0	0
730926	Indirect Costs	207,694	216,002	216,002	224,789	231,381	231,381
731150	Maintenance Contract	124,995	175,000	175,000	124,270	175,000	175,000
731213	Membership Dues	457	750	750	980	750	750
731241	Miscellaneous	1,685	0	0	1,690	0	0
731346	Personal Mileage	1,074	1,500	1,500	1,765	3,000	3,000
731458	Professional Services	762,539	900,000	900,000	900,000	1,400,000	1,400,000
731542	Rebillable Services	0	30,000	30,000	136,088	30,000	30,000
731717	Service Bureau	7,806	0	0	0	0	0
731773	Software Rental Lease Purchase	30,799	0	0	2,930	0	0
731780	Software Support Maintenance	78,963	575,000	575,000	125,000	575,000	675,000
731818	Special Event Program	0	1,250	1,250	0	0	0
732018	Travel and Conference	5,649	10,000	10,000	12,775	15,000	15,000
732165	Workshops and Meeting	197	1,000	1,000	150	1,000	1,000
		2,183,088	2,900,502	2,900,502	2,474,683	3,471,131	3,591,131
Commodities							
750049	Computer Supplies	0	0	0	0	0	0
750119	Dry Goods and Clothing	403	3,500	3,500	757	3,500	3,500
750154	Expendable Equipment	98,547	0	0	135,000	0	0
750168	FA Proprietary Equipment Exp	1,418	0	0	0	0	0
750399	Office Supplies	1,398	500	500	2,688	500	500
750413	Parts and Accessories	66,433	75,000	75,000	100,000	76,250	76,250
		168,199	79,000	79,000	238,445	80,250	80,250
Total Operating		2,351,287	2,979,502	2,979,502	2,713,128	3,551,381	3,671,381
Internal Support							
Depreciation							
761121	Depreciation Equipment	1,679,989	2,874,992	2,876,402	3,038,160	2,875,669	2,769,016
770631	Bldg Space Cost Allocation	114,330	108,051	108,051	108,051	113,807	115,558
770667	Convenience Copier	340	100	100	29	241	241
772618	Equipment Rental	450	0	0	0	0	0
773630	Info Tech Development	196,088	0	0	316,452	0	0
774636	Info Tech Operations	477,940	421,661	421,661	311,381	476,000	476,000
775667	Mail Room	399	323	323	128	428	428
776661	Motor Pool	9,010	7,000	7,000	16,127	20,000	20,000
776666	Print Shop	38,520	19,000	19,000	34,415	36,704	36,704
778675	Telephone Communications	15,404	11,321	11,321	27,266	24,000	24,000
		2,532,470	3,442,448	3,443,858	3,852,009	3,546,849	3,441,947
Total Internal Support		2,532,470	3,442,448	3,443,858	3,852,009	3,546,849	3,441,947
Grand Total Expenditures		6,260,499	8,123,216	8,124,626	8,236,626	8,913,147	8,963,818

CAPITAL BUDGET PLAN FOR CLEMIS FUND 53500

Asset Category	Cost 3/31/2006	Accumulated Depreciation	Net Book Value 3/31/2006	Capital Additions	Remaining FY 2006	Projected Depreciation FY 2007	FY 2008	FY 2009
Equipment								
Equipment	302,521	228,546	73,975	0	7,398	14,795	14,795	14,795
E911 Equipment	2,554,100	2,554,100	0	0	0	0	0	0
COPS MORE Equipment	14,692,534	12,677,291	2,015,243	0	440,934	686,055	686,055	202,199
TOTAL EQUIPMENT ASSETS	17,549,155	15,459,937	2,089,218	0	448,331	700,850	700,850	216,994
CAPITAL PROJECTS IN PROGRESS								
COPS MORE Purchases	4,231,820	0	4,231,820	0	423,182	846,364	846,364	846,364
Video Arraignment	5,283,842	0	5,283,842	0	528,384	1,056,768	1,056,768	1,056,768
TOTAL CAPITAL PROJECT ASSETS	9,515,663	0	9,515,663	0	951,566	1,903,133	1,903,133	1,903,133
FUTURE ACQUISTIONS:								
COPS MORE Grant	0	0	0	5,912,863	0	591,286	1,182,573	1,182,573
Fingerprint	0	0	0	3,000,000	0	0	300,000	600,000
Jail Management/Mugshot	0	0	0	4,900,000	0	0	490,000	980,000
Video Arraignment	0	0	0	1,416,158	0	0	141,616	283,232
Other	0	0	0	425,000	0	0	42,500	85,000
TOTAL FUTURE ACQUISTIONS	0	0	0	15,654,021	0	591,286	2,156,688	3,130,804
GRAND TOTAL OF ALL ASSETS	**$27,064,817**	**$15,459,937**	**$11,604,880**	**$15,654,021**	**$1,399,898**	**$3,195,269**	**$4,760,671**	**$5,250,931**

Useful Life of Assets:	
Technology Equipment	3 years
Equipment over $50,000 (servers)	5 years
Intangible Assets (infrastructure, software, services for project)	5 years

Note A - The Jail Management and Mugshot systems have been combined as a single project as the industry now considers these two functions as one. Booking, which includes mugshots, is now a function of the jail management systems under consideration.

Note B - The CLEMIS Advisory Board has yet to take action to determine a funding plan to replace the COPS MORE equipment being deployed. Some of the equipment may require replacement after fiscal year 2006.

Fund:	56500	County Airports	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630133	Aviation Gas	1,008,553	1,275,000	1,275,000	1,325,000	1,275,000	1,275,000
630189	Car Rental Concessions	40,249	28,000	28,000	35,000	32,000	32,000
630385	Costs	2,112	0	0	0	0	0
631036	Land Lease	1,276,787	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
631050	Landing Fee Concessions	107,455	90,000	90,000	90,000	90,000	90,000
631057	Landing Fees	39,625	42,000	42,000	42,000	42,000	42,000
631064	Late Penalty	7,333	10,000	10,000	10,000	10,000	10,000
631253	Miscellaneous	1,817	0	0	0	0	0
631456	Parking Fees	345	150	150	150	150	150
631897	Reimb US Customs Service	532,834	375,000	375,000	475,000	375,000	375,000
632226	T Hangar Rental	1,522,346	2,352,629	2,352,629	2,352,629	2,411,363	2,411,363
632268	Terminal Space	7,260	6,800	6,800	6,800	6,800	6,800
632282	Tie Down	28,187	25,000	25,000	25,000	25,000	25,000
		4,574,903	5,384,579	5,384,579	5,541,579	5,447,313	5,447,313
Investment Income							
655077	Accrued Interest Adjustments	15,990	0	0	0	0	0
655385	Income from Investments	301,747	280,000	280,000	280,000	280,000	280,000
		317,737	280,000	280,000	280,000	280,000	280,000
Other Revenues							
670456	Prior Years Adjustments	32,061	0	0	0	0	0
670513	Prior Years Revenue	400	0	0	0	0	0
		32,461	0	0	0	0	0
Contributions							
650104	Contributions	0	169,155	169,155	169,155	108,451	108,451
650301	Donations	40	0	0	0	0	0
		40	169,155	169,155	169,155	108,451	108,451
Gain on Exchange of Assets							
675660	Gain on Sale of Vehicles	1,471	0	0	0	0	0
		1,471	0	0	0	0	0
Total Revenues		4,926,612	5,833,734	5,833,734	5,990,734	5,835,764	5,835,764
Transfers/Other Sources (Uses)							
Capital Contributions							
690189	Capital Asset Contributions	817,888	0	0	0	0	0
		817,888	0	0	0	0	0
Total Transfers/Other Sources (Uses)		817,888	0	0	0	0	0
Grand Total Revenues		5,744,500	5,833,734	5,833,734	5,990,734	5,835,764	5,835,764
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	801,019	949,734	949,734	949,734	997,973	997,973
702030	Holiday	31,783	0	0	0	0	0
702050	Annual Leave	61,674	0	0	0	0	0
702080	Sick Leave	14,206	0	0	0	0	0
702100	Retroactive	190	0	0	0	0	0
702130	Shift Premium	3,569	0	0	0	0	0
702140	Other Miscellaneous Salaries	307	0	0	0	0	0
702150	Service Increment	28,996	0	0	0	0	0
702160	Summer Help	119	60,976	60,976	60,976	62,805	62,805
702180	Emergency Salaries	0	10,985	10,985	10,985	11,315	11,315

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
702190	Workers Compensation Pay	527	0	0	0	0	0
702200	Death Leave	681	0	0	0	0	0
712020	Overtime	87,373	22,440	22,440	22,440	23,923	23,923
712040	Holiday Overtime	19,729	32,960	32,960	32,960	33,949	33,949
		1,050,172	1,077,095	1,077,095	1,077,095	1,129,965	1,129,965
Fringe Benefits							
722740	Fringe Benefits	0	536,293	536,293	536,293	517,953	517,953
722750	Workers Compensation	14,821	0	0	0	0	0
722760	Group Life	3,497	0	0	0	0	0
722770	Retirement	238,429	0	0	0	0	0
722780	Hospitalization	151,151	0	0	0	0	0
722790	Social Security	79,257	0	0	0	0	0
722800	Dental	13,295	0	0	0	0	0
722810	Disability	4,397	0	0	0	0	0
722820	Unemployment Insurance	1,889	0	0	0	0	0
722850	Optical	1,360	0	0	0	0	0
		508,095	536,293	536,293	536,293	517,953	517,953
Total Personnel		1,558,268	1,613,388	1,613,388	1,613,388	1,647,918	1,647,918
Operating							
Contractual Services							
730037	Adj Prior Years Exp	94	0	0	0	0	0
730121	Bank Charges	0	0	0	0	0	0
730198	Building Maintenance Charges	33,945	56,000	56,000	56,000	56,000	56,000
730247	Charge Card Fee	10,412	10,000	10,000	10,000	10,000	10,000
730429	Custodial Services	24,174	28,800	28,800	28,800	28,800	28,800
730464	Defense Atty Fees District	0	0	0	0	0	0
730562	Electrical Service	180,016	200,000	200,000	200,000	200,000	200,000
730611	Employees Medical Exams	0	0	0	0	1,204	1,204
730646	Equipment Maintenance	76,356	80,000	80,000	80,000	72,625	72,625
730772	Freight and Express	559	500	500	500	500	500
730814	Grounds Maintenance	255,321	180,000	180,000	180,000	180,000	180,000
730926	Indirect Costs	401,838	417,912	417,912	417,912	434,628	434,628
731059	Laundry and Cleaning	2,581	4,400	4,400	4,400	4,400	4,400
731101	Library Continuations	64	0	0	0	0	0
731115	Licenses and Permits	3,478	7,200	7,200	7,200	7,200	7,200
731171	Management Services	163,600	156,000	156,000	156,000	128,560	128,560
731213	Membership Dues	9,924	15,000	15,000	15,000	15,000	15,000
731234	Misc Expenses-Donations	1,814	0	0	0	0	0
731241	Miscellaneous	71	0	0	0	0	0
731346	Personal Mileage	1,441	1,200	1,200	1,200	1,200	1,200
731458	Professional Services	85,085	11,000	11,000	91,000	11,000	11,000
731479	Property Taxes	109,891	292,000	292,000	292,000	292,000	292,000
731654	Runway and Taxiway Repairs	13,485	11,000	11,000	11,000	11,000	11,000
731941	Training	5,607	11,000	11,000	11,000	11,000	11,000
732018	Travel and Conference	13,508	8,000	8,000	8,000	8,000	8,000
732046	Uncollectable Accts Receivable	34,116	0	0	0	0	0
732067	US Customs Services	375,266	375,000	375,000	375,000	375,000	375,000
732102	Water and Sewage Charges	7,352	29,000	29,000	29,000	29,000	29,000
732151	Window Cleaning Service	1,820	3,300	3,300	3,300	3,300	3,300
732165	Workshops and Meeting	803	1,000	1,000	1,000	1,000	1,000
		1,812,621	1,898,312	1,898,312	1,978,312	1,881,417	1,881,417
Commodities							
750119	Dry Goods and Clothing	5,852	7,000	7,000	7,000	7,000	7,000
750133	Electrical Supplies	13,090	19,000	19,000	19,000	17,000	17,000

Fund:	56500	County Airports

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750154	Expendable Equipment	6,734	11,000	11,000	11,000	11,000	11,000
750168	FA Proprietary Equipment Exp	46,725	0	0	0	0	0
750196	Firefighting Supplies	83	3,000	3,000	3,000	3,000	3,000
750210	Gas Oil and Grease	30,438	17,000	17,000	27,000	20,000	20,000
750224	Grounds Supplies	916	2,000	2,000	2,000	2,000	2,000
750287	Maintenance Supplies	10,800	12,000	12,000	12,000	12,000	12,000
750399	Office Supplies	8,766	7,000	7,000	7,000	7,408	7,408
750448	Postage-Standard Mailing	137	750	750	750	750	750
750504	Small Tools	3,421	6,300	6,300	6,300	6,300	6,300
750546	Tie Down Supplies	35	0	0	0	0	0
		126,997	85,050	85,050	95,050	86,458	86,458
Total Operating		1,939,618	1,983,362	1,983,362	2,073,362	1,967,875	1,967,875
Internal Support							
Depreciation							
761121	Depreciation Equipment	1,584,727	1,614,500	1,614,500	1,614,500	1,614,500	1,614,500
764023	Bond Maturing	0	0	0	0	0	0
766043	Paying Agent Fees	0	300	300	300	300	300
770667	Convenience Copier	1,718	3,500	3,500	3,500	1,650	1,650
771639	Drain Equipment	0	5,000	5,000	5,000	5,000	5,000
772618	Equipment Rental	210	0	0	0	0	0
773630	Info Tech Development	3,189	10,000	10,000	10,000	10,000	10,000
774636	Info Tech Operations	38,160	35,533	35,533	35,533	35,533	35,533
774677	Insurance Fund	187,504	229,154	229,154	229,154	232,573	232,573
775667	Mail Room	3,352	4,248	4,248	4,248	3,595	3,595
775754	Maintenance Department Charges	580	2,000	2,000	2,000	2,000	2,000
776661	Motor Pool	10,149	21,500	21,500	21,500	16,500	16,500
776666	Print Shop	3,419	13,125	13,125	13,125	984	984
777560	Radio Communications	5,449	912	912	912	912	912
778675	Telephone Communications	22,881	16,212	16,212	16,212	21,264	21,264
		1,861,338	1,955,984	1,955,984	1,955,984	1,944,811	1,944,811
Interest on Debt							
765031	Interest Expense	273,610	281,000	281,000	281,000	275,160	275,160
		273,610	281,000	281,000	281,000	275,160	275,160
Total Internal Support		2,134,948	2,236,984	2,236,984	2,236,984	2,219,971	2,219,971
Grand Total Expenditures		5,632,834	5,833,734	5,833,734	5,923,734	5,835,764	5,835,764

Fund:	56100	Farmers Market

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630077	Annual Rent	47,000	48,500	48,500	48,500	52,150	53,000
630455	Daily Stall Rental	77,786	85,823	85,823	85,823	93,203	94,658
630735	Flea Market	13,980	13,300	13,300	13,300	14,300	14,525
632219	Supplies	23	0	0	0	0	0
		138,789	147,623	147,623	147,623	159,653	162,183
Investment Income							
655077	Accrued Interest Adjustments	-7	0	0	0	0	0
655385	Income from Investments	-263	0	0	0	0	0
		-270	0	0	0	0	0
Total Revenues		138,519	147,623	147,623	147,623	159,653	162,183
Grand Total Revenues		138,519	147,623	147,623	147,623	159,653	162,183
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	37,061	44,700	44,700	44,700	51,938	52,977
702030	Holiday	1,673	0	0	0	0	0
702050	Annual Leave	2,853	0	0	0	0	0
702080	Sick Leave	666	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
712020	Overtime	17,744	17,500	17,500	17,500	17,500	17,500
712040	Holiday Overtime	432	500	500	500	500	500
		60,429	62,700	62,700	62,700	69,938	70,977
Fringe Benefits							
722740	Fringe Benefits	0	25,540	25,540	25,540	28,306	28,872
722750	Workers Compensation	860	0	0	0	0	0
722760	Group Life	212	0	0	0	0	0
722770	Retirement	14,419	0	0	0	0	0
722780	Hospitalization	2,368	0	0	0	0	0
722790	Social Security	4,623	0	0	0	0	0
722800	Dental	175	0	0	0	0	0
722810	Disability	266	0	0	0	0	0
722820	Unemployment Insurance	109	0	0	0	0	0
722850	Optical	20	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		23,051	25,540	25,540	25,540	28,306	28,872
Total Personnel		83,479	88,240	88,240	88,240	98,244	99,849
Operating							
Contractual Services							
730926	Indirect Costs	8,892	9,248	9,248	9,248	8,472	8,726
731346	Personal Mileage	765	300	300	300	750	750
		9,657	9,548	9,548	9,548	9,222	9,476
Commodities							
750063	Custodial Supplies	0	250	250	250	250	250
750399	Office Supplies	0	100	100	100	100	100
		0	350	350	350	350	350
Total Operating		9,657	9,898	9,898	9,898	9,572	9,826
Internal Support							
Internal Services							
770631	Bldg Space Cost Allocation	43,057	41,395	41,395	41,395	43,639	44,310

Fund:	56100	Farmers Market

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
774677	Insurance Fund	2,636	3,936	3,936	3,936	4,052	4,052
775754	Maintenance Department Charges	4,975	3,000	3,000	3,000	3,000	3,000
778675	Telephone Communications	1,234	1,154	1,154	1,154	1,146	1,146
		51,902	49,485	49,485	49,485	51,837	52,508
Total	**Internal Support**	51,902	49,485	49,485	49,485	51,837	52,508
Grand Total	**Expenditures**	145,038	147,623	147,623	147,623	159,653	162,183

Fund:	51600	Delinquent Tax Revolving	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630294	Collection Fees	3,539,912	3,000,000	3,000,000	3,150,000	3,000,000	3,000,000
630994	Interest and Penalty	139,402	500,000	500,000	500,000	500,000	500,000
631001	Interest on Delinquent Taxes	8,304,761	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
		11,984,075	10,500,000	10,500,000	10,650,000	10,500,000	10,500,000
Investment Income							
655077	Accrued Interest Adjustments	194,278	0	0	200,000	0	0
655154	Accrued Interest on Bonds Sold	37,917	0	0	58,000	0	0
655385	Income from Investments	3,713,394	2,625,596	2,625,596	6,125,596	2,631,317	2,632,943
655616	Interest Credited	82,054	0	0	100,000	0	0
		4,027,643	2,625,596	2,625,596	6,483,596	2,631,317	2,632,943
Other Revenues							
670456	Prior Years Adjustments	0	0	0	-1,169,251	0	0
		0	0	0	-1,169,251	0	0
Total Revenues		16,011,718	13,125,596	13,125,596	15,964,345	13,131,317	13,132,943
Transfers/Other Sources (Uses)							
Issuance of Debt							
697219	Premiums on Bonds Sold	7,000	0	0	11,000	0	0
		7,000	0	0	11,000	0	0
Total Transfers/Other Sources (Uses)		7,000	0	0	11,000	0	0
Grand Total Revenues		16,018,718	13,125,596	13,125,596	15,975,345	13,131,317	13,132,943
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	18,605	47,817	47,817	46,000	51,551	52,582
702030	Holiday	510	0	0	0	0	0
702050	Annual Leave	1,137	0	0	0	0	0
702080	Sick Leave	154	0	0	0	0	0
702140	Other Miscellaneous Salaries	18,434	0	0	0	0	0
702150	Service Increment	285	0	0	0	0	0
		39,126	47,817	47,817	46,000	51,551	52,582
Fringe Benefits							
722740	Fringe Benefits	0	27,779	27,779	18,500	29,766	30,361
722750	Workers Compensation	48	0	0	0	0	0
722760	Group Life	71	0	0	0	0	0
722770	Retirement	4,869	0	0	0	0	0
722780	Hospitalization	4,341	0	0	0	0	0
722790	Social Security	1,805	0	0	0	0	0
722800	Dental	838	0	0	0	0	0
722810	Disability	90	0	0	0	0	0
722820	Unemployment Insurance	37	0	0	0	0	0
722850	Optical	56	0	0	0	0	0
		12,154	27,779	27,779	18,500	29,766	30,361
Total Personnel		51,280	75,596	75,596	64,500	81,317	82,943
Operating							
Contractual Services							
730037	Adj Prior Years Exp	72,395	0	0	0	0	0
730065	Administrative Overhead	11,550	0	0	15,000	0	0
730926	Indirect Costs	404,538	550,000	550,000	550,000	550,000	550,000
731073	Legal Services	40,000	0	0	50,000	0	0

Fund:	51600	Delinquent Tax Revolving

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
731388	Printing	900	0	0	1,200	0	0
732011	Transportation Service	172	0	0	0	0	0
		529,555	550,000	550,000	616,200	550,000	550,000
Total Operating		529,555	550,000	550,000	616,200	550,000	550,000
Operating							
Paying Agent Fees							
766043	Paying Agent Fees	500	0	0	0	0	0
773630	Info Tech Development	13,698	0	0	0	0	0
		14,198	0	0	0	0	0
Interest on Debt							
765031	Interest Expense	727,489	500,000	500,000	600,000	500,000	500,000
		727,489	500,000	500,000	600,000	500,000	500,000
Total Operating		741,686	500,000	500,000	600,000	500,000	500,000
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	11,872,297	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
		11,872,297	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Transfers/Other Sources (Uses)		11,872,297	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Grand Total Expenditures		13,194,818	13,125,596	13,125,596	13,280,700	13,131,317	13,132,943

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630357	Connection Permit Fees	0	0	0	0	0	0
630546	Disposal Permits	715,527	469,106	469,106	469,106	619,106	619,106
630686	Fee Income	2,260	0	0	0	0	0
630966	Inspection Fees	59,300	52,977	52,977	52,977	72,977	72,977
631120	Look Back Adjustment	0	38,722	38,722	38,722	0	0
631253	Miscellaneous	2,679	0	0	0	0	0
631505	Permits	50	0	0	0	0	0
632086	Sewage Disposal Services	48,425,467	51,444,242	51,444,242	51,444,242	50,911,784	50,950,368
632457	Water Sales Special	0	0	0	0	0	0
670570	Refund Prior Years Expenditure	27,932	0	0	0	0	0
		49,233,215	52,005,047	52,005,047	52,005,047	51,603,867	51,642,451
Investment Income							
655077	Accrued Interest Adjustments	39,470	0	0	0	0	0
655385	Income from Investments	760,088	444,206	444,206	444,206	462,676	462,676
		799,558	444,206	444,206	444,206	462,676	462,676
Other Revenues							
670456	Prior Years Adjustments	10,747	0	0	0	0	0
670741	Sale of Scrap	3,004	0	0	0	0	0
		13,751	0	0	0	0	0
Total Revenues		50,046,523	52,449,253	52,449,253	52,449,253	52,066,543	52,105,127
Transfers/Other Sources (Uses)							
Capital Contributions							
690189	Capital Asset Contributions	8,137,741	0	0	0	0	0
		8,137,741	0	0	0	0	0
Total Transfers/Other Sources (Uses)		8,137,741	0	0	0	0	0
Grand Total Revenues		58,184,264	52,449,253	52,449,253	52,449,253	52,066,543	52,105,127
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	785,799	1,349,185	1,349,185	1,349,185	1,117,353	1,139,701
702100	Retroactive	1,178	0	0	0	0	0
702150	Service Increment	9,713	0	0	0	0	0
702190	Workers Compensation Pay	-974	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
702260	Non-Productive Time	203,540	0	0	0	0	0
712020	Overtime	133,991	98,087	98,087	98,087	122,619	125,071
712040	Holiday Overtime	1,273	0	0	0	0	0
		1,134,521	1,447,272	1,447,272	1,447,272	1,239,972	1,264,772
Fringe Benefits							
722740	Fringe Benefits	-49	770,145	770,145	770,145	689,179	702,963
722750	Workers Compensation	18,164	0	0	0	0	0
722760	Group Life	3,231	0	0	0	0	0
722770	Retirement	220,332	0	0	0	0	0
722780	Hospitalization	160,086	0	0	0	0	0
722790	Social Security	71,430	0	0	0	0	0
722800	Dental	15,622	0	0	0	0	0
722810	Disability	4,063	0	0	0	0	0
722820	Unemployment Insurance	1,675	0	0	0	0	0
722850	Optical	1,450	0	0	0	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Evergreen Farmington SDS; Clinton Oakland SDS; Huron Rouge SDS	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		496,004	770,145	770,145	770,145	689,179	702,963
Total Personnel		1,630,524	2,217,417	2,217,417	2,217,417	1,929,151	1,967,735
Operating							
Contractual Services							
730037	Adj Prior Years Exp	49,325	0	0	0	0	0
730044	Adj Prior Years Revenue	340,332	0	0	0	0	0
730058	Administration	115,832	5,805	5,805	5,805	121,805	121,805
730065	Administrative Overhead	1,159,038	1,368,210	1,368,210	1,368,210	1,368,210	1,368,210
730373	Contracted Services	678,974	1,549,447	1,549,447	1,549,447	1,248,111	1,248,111
730562	Electrical Service	451,325	516,952	516,952	516,952	516,952	516,952
730639	Engineering Services-Other	19,083	0	0	0	0	0
730653	Equipment Rental	2,432	0	0	0	0	0
730772	Freight and Express	12	0	0	0	0	0
730926	Indirect Costs	174,507	181,488	181,488	181,488	159,199	159,199
730940	Insurance	3,281	0	0	0	3,500	3,500
731073	Legal Services	30,155	40,000	40,000	40,000	40,000	40,000
731269	Natural Gas	0	0	0	0	0	0
731346	Personal Mileage	109	0	0	0	0	0
731458	Professional Services	279,421	0	0	0	213,542	213,542
731472	Project Construction and Impr	83,776	955,294	955,294	955,294	500,000	500,000
731563	Recording Fees	78	0	0	0	0	0
731724	Sewage Disposal Services	42,413,254	43,625,223	43,625,223	43,625,223	43,950,251	43,950,251
731850	State of Michigan Fees	28,600	0	0	0	0	0
732018	Travel and Conference	0	24	24	24	0	0
		45,829,535	48,242,443	48,242,443	48,242,443	48,121,570	48,121,570
Commodities							
750210	Gas Oil and Grease	15	0	0	0	0	0
750294	Material and Supplies	142,654	153,238	153,238	153,238	142,307	142,307
750385	Merchandise	0	0	0	0	0	0
750399	Office Supplies	103	0	0	0	0	0
750581	Uniforms	91	0	0	0	0	0
		142,863	153,238	153,238	153,238	142,307	142,307
Total Operating		45,972,397	48,395,681	48,395,681	48,395,681	48,263,877	48,263,877
Internal Support							
Depreciation							
761121	Depreciation Equipment	1,401,399	1,401,400	1,401,400	1,401,400	1,401,400	1,401,400
771639	Drain Equipment	412,943	336,943	336,943	336,943	376,000	376,000
778675	Telephone Communications	102,717	97,812	97,812	97,812	96,115	96,115
		1,917,059	1,836,155	1,836,155	1,836,155	1,873,515	1,873,515
Total Internal Support		1,917,059	1,836,155	1,836,155	1,836,155	1,873,515	1,873,515
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	235,169	0	0	0	0	0
		235,169	0	0	0	0	0
Total Transfers/Other Sources (Uses)		235,169	0	0	0	0	0
Grand Total Expenditures		49,755,149	52,449,253	52,449,253	52,449,253	52,066,543	52,105,127

Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631442	Outside Agencies	125,478	131,900	131,900	124,100	133,980	137,999
631460	Participation Fees	0	0	0	0	5,190	5,329
631687	Rebilled Charges	22,188	42,600	42,600	27,000	0	0
		147,666	174,500	174,500	151,100	139,170	143,328
Investment Income							
655077	Accrued Interest Adjustments	242	0	0	0	0	0
655385	Income from Investments	4,945	1,000	1,000	5,000	2,000	2,000
		5,187	1,000	1,000	5,000	2,000	2,000
Other Revenues							
665882	Planned Use of Balance	0	73,350	73,350	73,350	0	0
		0	73,350	73,350	73,350	0	0
External ISF Charges for Services							
635692	Ext-Rebilled Charges Rev	0	0	0	0	42,600	42,600
		0	0	0	0	42,600	42,600
Total Revenues		152,853	248,850	248,850	229,450	183,770	187,928
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	356,306	395,700	395,700	357,800	401,940	413,997
		356,306	395,700	395,700	357,800	401,940	413,997
Total Transfers/Other Sources (Uses)		356,306	395,700	395,700	357,800	401,940	413,997
Grand Total Revenues		509,159	644,550	644,550	587,250	585,710	601,925
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	156,742	202,055	202,055	202,055	206,098	210,220
702030	Holiday	7,062	0	0	0	0	0
702050	Annual Leave	13,517	0	0	0	0	0
702080	Sick Leave	4,630	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,313	0	0	0	0	0
702150	Service Increment	5,742	0	0	0	0	0
702240	Salary Adjustments	-1,145	0	0	0	0	0
712020	Overtime	416	7,000	7,000	0	7,000	7,000
712040	Holiday Overtime	44	0	0	0	0	0
712090	On Call	7,819	20,000	20,000	7,700	20,000	20,000
		197,140	229,055	229,055	209,755	233,098	237,220
Fringe Benefits							
722740	Fringe Benefits	0	111,647	111,647	118,847	116,706	119,040
722750	Workers Compensation	462	0	0	0	0	0
722760	Group Life	686	0	0	0	0	0
722770	Retirement	46,761	0	0	0	0	0
722780	Hospitalization	33,579	0	0	0	0	0
722790	Social Security	14,845	0	0	0	0	0
722800	Dental	3,334	0	0	0	0	0
722810	Disability	863	0	0	0	0	0
722820	Unemployment Insurance	353	0	0	0	0	0
722850	Optical	331	0	0	0	0	0
722900	Fringe Benefit Adjustments	-565	0	0	0	0	0
		100,649	111,647	111,647	118,847	116,706	119,040
Total Personnel		297,790	340,702	340,702	328,602	349,804	356,260

Fund:	53100	Fire Records Management	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Operating							
Contractual Services							
730324	Communications	22,188	42,600	42,600	26,600	42,600	42,600
730646	Equipment Maintenance	4,412	20,000	20,000	5,000	20,000	20,000
730772	Freight and Express	37	0	0	0	0	0
730926	Indirect Costs	40,721	42,350	42,350	32,850	44,044	44,044
731346	Personal Mileage	276	1,750	1,750	750	1,750	1,750
731458	Professional Services	0	0	0	3,500	0	0
731773	Software Rental Lease Purchase	2,800	0	0	13,500	0	0
731780	Software Support Maintenance	59,670	62,850	62,850	78,850	62,850	62,850
732018	Travel and Conference	0	5,000	5,000	3,000	5,000	5,000
732165	Workshops and Meeting	18	0	0	0	0	0
		130,122	174,550	174,550	164,050	176,244	176,244
Commodities							
750154	Expendable Equipment	78,029	0	0	22,100	10,523	20,282
		78,029	0	0	22,100	10,523	20,282
Total Operating		208,151	174,550	174,550	186,150	186,767	196,526
Internal Support							
Depreciation							
761121	Depreciation Equipment	81,839	81,839	81,839	81,839	1,689	1,689
773630	Info Tech Development	12,920	0	0	16,700	0	0
774636	Info Tech Operations	52,760	45,855	45,855	52,855	45,846	45,846
774677	Insurance Fund	145	228	228	228	228	228
778675	Telephone Communications	1,583	1,376	1,376	1,876	1,376	1,376
		149,248	129,298	129,298	153,498	49,139	49,139
Total Internal Support		149,248	129,298	129,298	153,498	49,139	49,139
Grand Total Expenditures		655,188	644,550	644,550	668,250	585,710	601,925

CAPITAL BUDGET PLAN FOR FIRE RECORDS MANAGEMENT FUND 53100

Asset Category	Cost 3/31/2006	Accumulated Depreciation	Net Book Value 3/31/2006	Remaining FY 2006	Projected Depreciation FY 2007	FY 2008	FY 2009
Equipment > $5,000	$ 108,664	$ 108,664	$ -	$ -	$ -	$ -	$ -
Computer software	409,196	366,588	42,608	40,919	1,689	-	-
	$ 517,860	**$ 475,252**	**$ 42,608**	**$ 40,919**	**$ 1,689**	**$ -**	**$ -**

Capital Program

Equipment > $5,000

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets (infrastructure, software, etc.)	5 years

Fund:	59600	Jail Inmate Commissary	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631253	Miscellaneous	33,214	32,000	32,000	32,000	32,000	32,000
631715	Recovered Indigent Monies	15,885	16,000	16,000	16,000	16,000	16,000
632023	Sales	1,274,222	1,378,537	1,378,537	1,378,537	1,399,411	1,399,411
		1,323,321	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411
Investment Income							
655077	Accrued Interest Adjustments	-219	0	0	0	0	0
655385	Income from Investments	-2,326	0	0	0	0	0
655616	Interest Credited	4,534	0	0	0	0	0
		1,988	0	0	0	0	0
Total Revenues		1,325,309	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411
Grand Total Revenues		1,325,309	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	252,652	337,023	337,023	337,023	351,389	351,389
702030	Holiday	8,464	0	0	0	0	0
702050	Annual Leave	14,345	0	0	0	0	0
702080	Sick Leave	4,118	0	0	0	0	0
702100	Retroactive	6,082	0	0	0	0	0
702130	Shift Premium	804	0	0	0	0	0
702200	Death Leave	288	0	0	0	0	0
702240	Salary Adjustments	-2,362	0	0	0	0	0
712020	Overtime	-1,497	0	0	0	0	0
712040	Holiday Overtime	163	0	0	0	0	0
		283,057	337,023	337,023	337,023	351,389	351,389
Fringe Benefits							
722740	Fringe Benefits	7,939	190,533	190,533	190,533	198,823	198,823
722750	Workers Compensation	1,827	0	0	0	0	0
722760	Group Life	867	0	0	0	0	0
722770	Retirement	59,084	0	0	0	0	0
722780	Hospitalization	59,848	0	0	0	0	0
722790	Social Security	19,116	0	0	0	0	0
722800	Dental	5,647	0	0	0	0	0
722810	Disability	1,090	0	0	0	0	0
722820	Unemployment Insurance	461	0	0	0	0	0
722850	Optical	549	0	0	0	0	0
		156,427	190,533	190,533	190,533	198,823	198,823
Total Personnel		439,484	527,556	527,556	527,556	550,212	550,212
Operating							
Contractual Services							
730926	Indirect Costs	25,184	39,000	39,000	39,000	39,000	39,000
731101	Library Continuations	17,962	15,000	15,000	15,000	15,000	15,000
731346	Personal Mileage	0	0	0	0	0	0
731668	Sales Tax	23,115	20,000	20,000	20,000	20,000	20,000
		66,261	74,000	74,000	74,000	74,000	74,000
Commodities							
750252	Indigent Orders	32,747	26,000	26,000	26,000	26,000	26,000
750266	Inmate Recreational Supplies	6,503	12,000	12,000	12,000	12,000	12,000
750385	Merchandise	687,029	760,000	760,000	760,000	760,000	760,000

Fund:	59600	Jail Inmate Commissary

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750399	Office Supplies	68	400	400	400	400	400
750448	Postage-Standard Mailing	0	3,000	3,000	3,000	3,000	3,000
750462	Provisions	9,200	4,000	4,000	4,000	4,000	4,000
		735,548	805,400	805,400	805,400	805,400	805,400
Total Operating		801,809	879,400	879,400	879,400	879,400	879,400
Internal Support							
Internal Services							
770667	Convenience Copier	262	2,134	2,134	2,134	175	175
774677	Insurance Fund	1,810	2,846	2,846	2,846	2,846	2,846
775667	Mail Room	4,209	4,926	4,926	4,926	4,514	4,514
775754	Maintenance Department Charges	295	4,000	4,000	4,000	4,000	4,000
776661	Motor Pool	4,680	5,100	5,100	5,100	6,000	6,000
776666	Print Shop	277	575	575	575	264	264
		11,533	19,581	19,581	19,581	17,799	17,799
Total Internal Support		11,533	19,581	19,581	19,581	17,799	17,799
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	32,268	0	0	0	0	0
		32,268	0	0	0	0	0
Total Transfers/Other Sources (Uses)		32,268	0	0	0	0	0
Grand Total Expenditures		1,285,094	1,426,537	1,426,537	1,426,537	1,447,411	1,447,411

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630203	Central Supply Charges	5	0	0	0	0	0
630448	Daily Patient Services	6,895,304	7,901,499	7,901,499	6,085,000	7,659,291	7,659,291
630525	Diff Between Chg and Init Pay	-838,421	-480,000	-480,000	-480,000	-740,000	-740,000
630623	Electrocardiograph Charges	39	1,500	1,500	1,500	500	500
630990	IV Therapy	0	145,000	145,000	0	0	0
631022	Laboratory Charges	167,037	185,000	185,000	185,000	172,000	172,000
631183	Medicaid	231,444	0	0	0	0	0
631218	Medical Supplies	10,332	64,000	64,000	64,000	35,000	35,000
631253	Miscellaneous	110	200	200	200	200	200
631379	Occupational Therapy	399,294	270,000	270,000	270,000	270,000	270,000
631449	Oxygen	12,921	0	0	0	0	0
631512	Pharmacy Revenue	421,662	732,000	732,000	120,000	0	0
631533	Physical Therapy	448,503	385,000	385,000	385,000	385,000	385,000
631645	Pymts Other Than Anticipated	3,076	0	0	0	0	0
631666	Radiology Charges	9,887	14,337	14,337	14,337	10,000	10,000
631778	Reimb Barber Services	4,618	4,388	4,388	4,388	4,388	4,388
631855	Reimb Pharmacy Services	1,049,498	1,797,516	1,797,516	0	0	0
631995	Sale of Medical Records	461	100	100	100	100	100
632149	Speech Therapy	83,050	73,500	73,500	73,500	73,500	73,500
632373	Tube Feeding Supplies	196,386	74,000	74,000	74,000	98,000	98,000
		9,095,204	11,168,040	11,168,040	6,797,025	7,967,979	7,967,979
Investment Income							
655077	Accrued Interest Adjustments	-1,226	0	0	0	0	0
655385	Income from Investments	-23,322	0	0	0	0	0
		-24,548	0	0	0	0	0
Other Revenues							
665882	Planned Use of Balance	0	97,833	97,833	97,833	0	0
670228	County Auction	252	0	0	0	0	0
670342	Medicaid Maint Effort Payback	-2,314	-2,000	-2,000	-2,000	-2,000	-2,000
670399	Medicare Audit	90,172	200,000	200,000	0	0	0
670513	Prior Years Revenue	41,259	0	0	0	0	0
670741	Sale of Scrap	547	0	0	0	0	0
		129,915	295,833	295,833	95,833	-2,000	-2,000
Contributions							
650301	Donations	31,062	17,500	17,500	17,500	17,500	17,500
		31,062	17,500	17,500	17,500	17,500	17,500
Total Revenues		9,231,633	11,481,373	11,481,373	6,910,358	7,983,479	7,983,479
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	0	0	2,812,587	2,812,587
		0	0	0	0	2,812,587	2,812,587
Total Transfers/Other Sources (Uses)		0	0	0	0	2,812,587	2,812,587
Grand Total Revenues		9,231,633	11,481,373	11,481,373	6,910,358	10,796,066	10,796,066
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	2,969,062	3,947,590	3,947,590	3,097,590	4,220,686	4,220,686
702030	Holiday	102,250	0	0	0	0	0
702050	Annual Leave	170,154	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
702080	Sick Leave	76,522	0	0	0	0	0
702100	Retroactive	73,246	0	0	0	0	0
702120	Jury Duty	146	0	0	0	0	0
702130	Shift Premium	33,151	0	0	0	0	0
702140	Other Miscellaneous Salaries	67,848	0	0	0	0	0
702150	Service Increment	38,581	0	0	0	0	0
702160	Summer Help	133	0	0	0	0	0
702180	Emergency Salaries	29	0	0	0	0	0
702190	Workers Compensation Pay	8,703	0	0	0	0	0
702200	Death Leave	1,318	0	0	0	0	0
702240	Salary Adjustments	-38,798	0	0	0	0	0
712020	Overtime	367,237	200,000	200,000	200,000	200,000	200,000
712040	Holiday Overtime	83,879	92,000	92,000	92,000	92,000	92,000
		3,953,460	4,239,590	4,239,590	3,389,590	4,512,686	4,512,686
Fringe Benefits							
722740	Fringe Benefits	-12,225	2,360,002	2,360,002	2,360,002	2,500,374	2,500,374
722750	Workers Compensation	121,628	0	0	0	0	0
722760	Group Life	11,629	0	0	0	0	0
722770	Retirement	793,131	0	0	0	0	0
722780	Hospitalization	598,312	0	0	0	0	0
722790	Social Security	297,847	0	0	0	0	0
722800	Dental	56,386	0	0	0	0	0
722810	Disability	14,621	0	0	0	0	0
722820	Unemployment Insurance	7,074	0	0	0	0	0
722850	Optical	5,744	0	0	0	0	0
		1,894,146	2,360,002	2,360,002	2,360,002	2,500,374	2,500,374
Total Personnel		5,847,606	6,599,592	6,599,592	5,749,592	7,013,060	7,013,060
Operating							
Contractual Services							
730037	Adj Prior Years Exp	30,688	0	0	0	0	0
730072	Advertising	31	2,354	2,354	2,354	2,354	2,354
730079	Ambulance	28,514	11,850	11,850	11,850	11,850	11,850
730114	Auction Expense	32	0	0	0	0	0
730128	Barber Services	4,737	3,800	3,800	3,800	3,800	3,800
730240	Cash Shortage	0	0	0	0	0	0
730324	Communications	311	1,850	1,850	1,850	500	500
730611	Employees Medical Exams	0	0	0	0	6,508	6,508
730646	Equipment Maintenance	10,276	17,000	17,000	7,908	17,000	17,000
730653	Equipment Rental	12,127	0	0	0	0	0
730926	Indirect Costs	171,784	357,311	357,311	357,311	371,603	371,603
731031	Laboratory Fees	50,882	47,753	47,753	33,753	47,753	47,753
731059	Laundry and Cleaning	79,825	83,400	83,400	78,400	83,400	83,400
731115	Licenses and Permits	4,776	424	424	424	5,000	5,000
731213	Membership Dues	7,306	12,250	12,250	12,250	7,500	7,500
731234	Misc Expenses-Donations	26,342	8,500	8,500	8,500	25,000	25,000
731241	Miscellaneous	272,602	0	0	0	0	0
731346	Personal Mileage	1,853	700	700	700	700	700
731458	Professional Services	1,348,856	1,835,991	1,835,991	1,257,891	1,835,991	1,835,991
731577	Refund Prior Years Revenue	0	0	0	0	0	0
731818	Special Event Program	833	847	847	847	847	847
732018	Travel and Conference	4,414	4,765	4,765	4,765	4,765	4,765
732046	Uncollectable Accts Receivable	300,451	50,000	50,000	400,000	100,000	100,000
		2,356,640	2,438,795	2,438,795	2,182,603	2,524,571	2,524,571
Commodities							

Fund:	52100	Medical Care Facility	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750021	Bedding and Linen	8,301	8,500	8,500	8,500	8,000	8,000
750042	Composite and Underpads	67,567	70,500	70,500	70,500	68,500	68,500
750049	Computer Supplies	1,835	600	600	600	600	600
750056	Culinary Supplies	2,965	1,500	1,500	1,500	2,500	2,500
750063	Custodial Supplies	3,620	15,000	15,000	5,000	5,000	5,000
750098	Dressings Billable	1,084	6,918	6,918	6,918	4,500	4,500
750105	Drug and Medicine Non-Legend	18,360	32,000	32,000	32,000	15,000	15,000
750112	Drugs	1,262,468	1,115,374	1,115,374	120,000	9,000	9,000
750119	Dry Goods and Clothing	4,799	8,000	8,000	8,000	8,000	8,000
750154	Expendable Equipment	28,917	15,000	15,000	15,000	20,000	20,000
750231	Housekeeping and Janitor Exp	17,811	2,400	2,400	2,400	2,400	2,400
750273	IV Therapy	351	2,000	2,000	2,000	2,000	2,000
750294	Material and Supplies	5,220	5,000	5,000	5,000	5,000	5,000
750308	Medical Supplies Urological	7,089	6,000	6,000	6,000	8,000	8,000
750315	Medical Supplies-Dressing	1,093	15,000	15,000	500	7,500	7,500
750322	Medical Supplies-Gloves	12,621	18,500	18,500	11,000	14,500	14,500
750329	Medical Supplies-Injection	20,723	15,000	15,000	14,700	15,000	15,000
750336	Medical Supplies-Mattresses	334	0	0	0	0	0
750343	Medical Supplies-Ostomy	3,311	2,400	2,400	2,400	2,400	2,400
750350	Medical Supplies-Other	40,725	40,000	40,000	40,000	40,000	40,000
750357	Medical Supplies-Oxygen	6,648	720	720	720	8,000	8,000
750371	Medical Supplies-Tracheostomy	2,432	3,000	3,000	3,000	500	500
750378	Medical Supplies-Tube Feeding	30,148	45,000	45,000	25,000	30,000	30,000
750399	Office Supplies	11,197	15,700	15,700	11,000	13,148	13,148
750420	Pharmacy Supplies	7,514	13,000	13,000	1,000	0	0
750448	Postage-Standard Mailing	771	450	450	450	1,000	1,000
750469	Provisions-Tube Feedings	60,145	65,000	65,000	51,000	65,000	65,000
750483	Respiratory Therapy Supplies	0	1,000	1,000	1,000	0	0
750560	Toilet Articles	6,587	14,000	14,000	4,000	10,000	10,000
750567	Training-Educational Supplies	2,224	3,500	3,500	3,500	3,500	3,500
750581	Uniforms	218	7,000	7,000	7,000	7,000	7,000
		1,637,078	1,548,062	1,548,062	459,688	376,048	376,048
Total Operating		3,993,718	3,986,857	3,986,857	2,642,291	2,900,619	2,900,619
Internal Support							
Depreciation							
761121	Depreciation Equipment	84,406	86,517	86,517	86,517	86,517	86,517
770631	Bldg Space Cost Allocation	468,922	546,193	546,193	546,193	575,910	575,910
770667	Convenience Copier	5,907	3,879	3,879	3,879	7,497	7,497
772618	Equipment Rental	3,150	960	960	960	960	960
773630	Info Tech Development	26,128	13,000	13,000	13,000	13,000	13,000
774636	Info Tech Operations	100,422	86,742	86,742	86,742	76,841	76,841
774677	Insurance Fund	62,895	97,936	97,936	97,936	66,491	66,491
775667	Mail Room	2,698	3,271	3,271	3,271	2,894	2,894
775754	Maintenance Department Charges	57,631	24,648	24,648	24,648	24,648	24,648
776661	Motor Pool	78	350	350	350	200	200
776666	Print Shop	6,271	7,700	7,700	7,700	5,975	5,975
778675	Telephone Communications	26,012	23,728	23,728	23,728	21,454	21,454
		844,521	894,924	894,924	894,924	882,387	882,387
Total Internal Support		844,521	894,924	894,924	894,924	882,387	882,387
Grand Total Expenditures		10,685,845	11,481,373	11,481,373	9,286,807	10,796,066	10,796,066

MEDICAL CARE FACILITY CAPITAL BUDGET PLAN
FISCAL YEARS: 2006, 2007, 2008 AND 2009

Type of Asset	Total Asset Value	Depreciation through 09/30/2006	Net Book Value 09/30/2006	Capital Additions	Depreciation		
					2007	2008	2009
LAND	13,770.73	13,770.73	-		-	-	-
BUILDING	3,004,275.53	2,197,169.07	807,106.46		76,530.52	76,530.53	76,530.54
EQUIPMENT	65,941.00	61,029.56	4,911.44		1,155.63	1,155.63	1,155.64
SOFTWARE	44,150.00	18,466.63	25,683.37		8,830.02	8,413.35	6,330.00
TOTALS	3,128,137.26	2,290,435.99	837,701.27	-	86,516.17	86,099.51	84,016.18

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Taxes							
601208	Delinquent Tax Prior Years	55,497	40,000	40,000	40,000	40,000	40,000
601637	Property Tax Levy	12,755,869	13,647,000	13,647,000	14,112,400	14,255,000	14,255,000
		12,811,366	13,687,000	13,687,000	14,152,400	14,295,000	14,295,000
Charges for Services							
630084	Antenna Site Management	21,600	22,248	22,248	22,248	21,600	21,600
630301	Commission Contracts	1,950	1,500	1,500	1,500	1,200	1,200
630308	Commission Food Services	542,935	583,000	583,000	583,000	642,550	642,550
630420	Court Time Tennis	0	0	0	0	0	0
630469	Deck Tennis	6,790	7,000	7,000	7,000	7,500	7,500
630644	Entrance Fees Gen Admission	1,932,195	1,550,000	1,550,000	1,550,000	820,000	820,000
630651	Entrance Fees Swimming Class	32,130	34,000	34,000	34,000	758,000	758,000
630693	Fees Camping	801,846	856,000	856,000	856,000	886,000	886,000
630700	Fees Day Use	598,444	552,700	552,700	552,700	628,200	628,200
630707	Fees Driving Range	62,394	70,000	70,000	70,000	68,000	68,000
630847	Greens Fees	3,237,899	3,700,000	3,700,000	3,700,000	3,595,000	3,595,000
631001	Interest on Delinquent Taxes	-607	-4,000	-4,000	-4,000	-4,000	-4,000
631253	Miscellaneous	22,464	27,775	27,775	27,775	14,400	14,400
631890	Reimb Tele Communications Ext	782	0	0	0	0	0
631911	Rent House	34,192	39,265	39,265	39,265	47,591	47,591
631918	Rental Equipment	111,129	116,500	116,500	116,500	109,200	109,200
631925	Rental Facilities	128,789	126,800	126,800	126,800	149,300	149,300
631932	Rental Golf Carts	807,674	835,000	835,000	835,000	835,000	835,000
631946	Rental Units or Events	288,756	311,000	311,000	311,000	267,500	267,500
632037	Sales Pro Shop	138,036	139,325	139,325	139,325	148,275	148,275
632128	Special and Sanctioned Races	10,433	10,000	10,000	10,000	11,000	11,000
632135	Special Contracts	194,289	229,705	229,705	229,705	236,000	236,000
632415	Volleyball	0	1,200	1,200	1,200	0	0
632443	Water Feature Ride	32,510	30,000	30,000	30,000	30,000	30,000
632471	Weekly Races	3,020	7,000	7,000	7,000	5,000	5,000
670570	Refund Prior Years Expenditure	5,469	0	0	0	0	0
		9,015,117	9,246,018	9,246,018	9,246,018	9,277,316	9,277,316
Investment Income							
655077	Accrued Interest Adjustments	7,701	1,000	1,000	10,982	1,000	1,000
655385	Income from Investments	435,331	150,000	150,000	445,377	250,000	250,000
		443,032	151,000	151,000	456,359	251,000	251,000
Other Revenues							
670114	Cash Overages	1,536	0	0	0	3,000	3,000
670513	Prior Years Revenue	140	0	0	0	0	0
		1,676	0	0	0	3,000	3,000
Contributions							
650301	Donations	13,627	2,450	2,450	2,450	0	0
		13,627	2,450	2,450	2,450	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	48,460	0	0	0	0	0
		48,460	0	0	0	0	0
Total Revenues		22,333,277	23,086,468	23,086,468	23,857,227	23,826,316	23,826,316
Transfers/Other Sources (Uses)							
Capital Contributions							
690189	Capital Asset Contributions	88,900	0	0	0	0	0
		88,900	0	0	0	0	0

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Total Transfers/Other Sources (Uses)		88,900	0	0	0	0	0
Grand Total Revenues		22,422,177	23,086,468	23,086,468	23,857,227	23,826,316	23,826,316
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	3,786,057	4,852,096	4,852,096	4,852,096	4,966,159	4,966,159
702030	Holiday	166,900	0	0	0	0	0
702050	Annual Leave	315,139	0	0	0	0	0
702080	Sick Leave	84,911	0	0	0	0	0
702100	Retroactive	63,157	0	0	0	0	0
702120	Jury Duty	705	0	0	0	0	0
702140	Other Miscellaneous Salaries	17,418	0	0	0	0	0
702150	Service Increment	213,699	0	0	0	0	0
702160	Summer Help	2,822,439	2,856,865	2,856,865	2,856,865	2,995,355	2,995,355
702190	Workers Compensation Pay	3,974	0	0	0	0	0
702200	Death Leave	7,654	0	0	0	0	0
702240	Salary Adjustments	-32,387	0	0	0	0	0
712020	Overtime	223,206	190,400	190,400	190,400	193,400	193,400
712040	Holiday Overtime	9,614	0	0	0	0	0
		7,682,486	7,899,361	7,899,361	7,899,361	8,154,914	8,154,914
Fringe Benefits							
722740	Fringe Benefits	-10,205	2,812,979	2,812,979	2,812,979	2,893,929	2,893,929
722750	Workers Compensation	82,780	0	0	0	0	0
722760	Group Life	16,870	0	0	0	0	0
722770	Retirement	1,150,110	0	0	0	0	0
722780	Hospitalization	794,374	0	0	0	0	0
722790	Social Security	584,448	0	0	0	0	0
722800	Dental	74,043	0	0	0	0	0
722810	Disability	21,212	0	0	0	0	0
722820	Unemployment Insurance	13,856	0	0	0	0	0
722850	Optical	7,176	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		2,734,664	2,812,979	2,812,979	2,812,979	2,893,929	2,893,929
Total Personnel		10,417,150	10,712,340	10,712,340	10,712,340	11,048,843	11,048,843
Operating							
Contractual Services							
730044	Adj Prior Years Revenue	3,550	0	0	0	0	0
730093	Appraisal Fees	1,000	1,000	1,000	1,000	12,900	12,900
730121	Bank Charges	6,807	8,610	8,610	8,610	9,740	9,740
730198	Building Maintenance Charges	934,895	712,770	712,770	564,970	723,200	723,200
730240	Cash Shortage	4,717	0	0	0	0	0
730247	Charge Card Fee	51,446	51,400	51,400	51,400	58,000	58,000
730359	Contingency	0	600,000	600,000	600,000	600,000	600,000
730373	Contracted Services	11,747	117,873	117,873	117,873	36,000	36,000
730429	Custodial Services	39,780	23,395	23,395	23,395	43,650	43,650
730520	Design Fees	3,921	5,000	5,000	5,000	30,000	30,000
730562	Electrical Service	727,012	853,385	853,385	432,885	791,670	791,670
730611	Employees Medical Exams	0	0	0	0	0	0
730646	Equipment Maintenance	379,201	329,850	329,850	329,850	415,350	415,350
730653	Equipment Rental	20,225	25,235	25,235	25,235	20,875	20,875
730655	Equipment Replacement	0	369,800	369,800	82,400	0	0
730709	Fees - Per Diems	3,382	4,200	4,200	4,200	4,200	4,200
730786	Garbage and Rubbish Disposal	27,026	35,674	35,674	35,674	33,710	33,710

Fund:	50800	Parks and Recreation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730814	Grounds Maintenance	943,400	1,079,100	1,079,100	1,079,100	1,596,075	1,596,075
730926	Indirect Costs	468,489	531,362	531,362	531,362	829,000	829,000
730940	Insurance	1,033	1,000	1,000	1,000	1,200	1,200
731059	Laundry and Cleaning	14,741	19,072	19,072	19,072	20,951	20,951
731143	Mail Handling-Postage Svc	2,817	2,900	2,900	2,900	1,900	1,900
731213	Membership Dues	16,022	16,350	16,350	16,350	19,275	19,275
731241	Miscellaneous	194,098	76,875	76,875	76,875	83,075	83,075
731269	Natural Gas	0	0	0	0	385,260	385,260
731339	Periodicals Books Publ Sub	0	0	0	0	4,805	4,805
731346	Personal Mileage	17,100	18,625	18,625	18,625	24,185	24,185
731458	Professional Services	14,503	57,630	57,630	57,630	16,350	16,350
731500	Public Information	92,347	148,050	148,050	148,050	202,500	202,500
731633	Rental Property Maintenance	8,861	3,500	3,500	3,500	5,100	5,100
731689	Security Expense	583,314	555,901	555,901	555,901	611,789	611,789
731780	Software Support Maintenance	28,519	32,280	32,280	32,280	44,930	44,930
731941	Training	14,195	22,780	22,780	22,780	23,000	23,000
731969	Transfer to Reserve	0	475,000	475,000	475,000	500,000	500,000
732018	Travel and Conference	29,877	76,960	76,960	76,960	88,200	88,200
732039	Twp and City Treas Bonds	2,739	3,150	3,150	3,150	3,200	3,200
732102	Water and Sewage Charges	154,254	155,736	155,736	155,736	332,706	332,706
		4,801,015	6,414,463	6,414,463	5,558,763	7,572,796	7,572,796
Commodities							
750154	Expendable Equipment	0	0	0	0	128,600	128,600
750168	FA Proprietary Equipment Exp	0	0	0	0	618,397	618,397
750231	Housekeeping and Janitor Exp	57,035	58,299	58,299	58,299	64,700	64,700
750287	Maintenance Supplies	6,118	4,300	4,300	4,300	5,250	5,250
750385	Merchandise	95,721	106,650	106,650	106,650	103,225	103,225
750399	Office Supplies	53,691	81,735	81,735	81,735	92,575	92,575
750448	Postage-Standard Mailing	15,708	22,000	22,000	22,000	13,500	13,500
750476	Recreation Supplies	90,219	106,480	106,480	106,480	111,550	111,550
750504	Small Tools	451,882	517,995	517,995	517,995	555,150	555,150
750511	Special Event Supplies	101,687	119,749	119,749	119,749	162,850	162,850
750581	Uniforms	52,872	52,220	52,220	52,220	61,570	61,570
		924,933	1,069,428	1,069,428	1,069,428	1,917,367	1,917,367
Non-Departmental							
740030	Capital Improvement Program	0	378,805	378,805	378,805	-1,782,873	-1,782,873
		0	378,805	378,805	378,805	-1,782,873	-1,782,873
Total Operating		5,725,948	7,862,696	7,862,696	7,006,996	7,707,290	7,707,290
Internal Support							
Depreciation							
761042	Depreciation Park Improvements	0	0	0	0	2,450,100	2,450,100
761084	Depreciation Buildings	0	0	0	0	702,300	702,300
761121	Depreciation Equipment	3,369,878	3,335,012	3,335,012	3,335,012	519,500	519,500
761156	Depreciation Vehicles	0	0	0	0	105,200	105,200
766043	Paying Agent Fees	300	300	300	300	300	300
770667	Convenience Copier	3,553	5,297	5,297	5,297	4,500	4,500
771639	Drain Equipment	6,076	4,500	4,500	4,500	9,100	9,100
773630	Info Tech Development	2,054	1,000	1,000	1,000	3,000	3,000
774636	Info Tech Operations	149,755	192,540	192,540	192,540	196,570	196,570
774677	Insurance Fund	174,609	232,630	232,630	232,630	252,921	252,921
775667	Mail Room	14,495	19,150	19,150	19,150	18,000	18,000
775754	Maintenance Department Charges	54,443	34,488	34,488	34,488	34,562	34,562
776661	Motor Pool	354,253	356,524	356,524	356,524	458,680	458,680
776666	Print Shop	41,522	42,035	42,035	42,035	44,300	44,300

Fund:	50800	Parks and Recreation

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
777560	Radio Communications	23,423	4,000	4,000	4,000	13,100	13,100
778675	Telephone Communications	178,852	189,368	189,368	189,368	182,450	182,450
		4,373,213	4,416,844	4,416,844	4,416,844	4,994,583	4,994,583
Interest on Debt							
765031	Interest Expense	112,569	94,588	94,588	94,588	75,600	75,600
		112,569	94,588	94,588	94,588	75,600	75,600
Total Internal Support		4,485,782	4,511,432	4,511,432	4,511,432	5,070,183	5,070,183
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	15,275	0	0	0	0	0
		15,275	0	0	0	0	0
Total Transfers/Other Sources (Uses)		15,275	0	0	0	0	0
Grand Total Expenditures		20,644,154	23,086,468	23,086,468	22,230,768	23,826,316	23,826,316

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630084	Antenna Site Management	517,960	500,000	500,000	500,000	600,000	600,000
630581	E 911 Surcharge	6,211,733	6,300,000	6,300,000	6,075,000	4,437,033	4,951,391
631071	Leased Equipment	740,526	75,000	75,591	720,591	679,998	679,548
631442	Outside Agencies	568,497	250,000	250,000	563,000	266,277	266,277
631463	Parts and Accessories	205,887	25,000	25,000	195,000	25,000	25,000
631610	Productive Labor	55,626	40,000	40,000	33,500	40,000	40,000
		8,300,229	7,190,000	7,190,591	8,087,091	6,048,308	6,562,216
Investment Income							
655077	Accrued Interest Adjustments	18,353	0	0	0	0	0
655385	Income from Investments	345,347	75,000	75,000	600,000	0	0
		363,700	75,000	75,000	600,000	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	0	500,000	500,000	0	500,000	0
		0	500,000	500,000	0	500,000	0
Total Revenues		8,663,929	7,765,000	7,765,591	8,687,091	6,548,308	6,562,216
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	53,377	0	11,374	11,374	0	0
		53,377	0	11,374	11,374	0	0
Total Transfers/Other Sources (Uses)		53,377	0	11,374	11,374	0	0
Grand Total Revenues		8,717,306	7,765,000	7,776,965	8,698,465	6,548,308	6,562,216
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	384,622	444,648	444,648	444,648	456,059	465,180
702030	Holiday	16,119	0	0	0	0	0
702050	Annual Leave	23,030	0	0	0	0	0
702080	Sick Leave	10,166	0	0	0	0	0
702100	Retroactive	150	0	0	0	0	0
702130	Shift Premium	-16	0	0	0	0	0
702150	Service Increment	15,229	0	0	0	0	0
702180	Emergency Salaries	0	20,495	20,495	0	20,495	20,495
702200	Death Leave	664	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
712020	Overtime	96,591	75,000	75,000	85,000	75,000	75,000
712040	Holiday Overtime	2,280	0	0	0	0	0
712090	On Call	22,741	24,000	24,000	25,000	24,000	24,000
		571,575	564,143	564,143	554,648	575,554	584,675
Fringe Benefits							
722740	Fringe Benefits	0	276,799	276,799	268,499	288,059	292,670
722750	Workers Compensation	9,248	0	0	0	0	0
722760	Group Life	1,951	0	0	0	0	0
722770	Retirement	133,001	0	0	0	0	0
722780	Hospitalization	65,393	0	0	0	0	0
722790	Social Security	43,073	0	0	0	0	0
722800	Dental	5,642	0	0	0	0	0
722810	Disability	2,453	0	0	0	0	0
722820	Unemployment Insurance	1,029	0	0	0	0	0
722850	Optical	585	0	0	0	0	0

Fund:	53600	Radio Communications

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		262,375	276,799	276,799	268,499	288,059	292,670
Total Personnel		833,950	840,942	840,942	823,147	863,613	877,345
Operating							
Contractual Services							
730324	Communications	118,006	0	0	220,000	150,000	150,000
730562	Electrical Service	72,761	125,000	125,000	75,000	125,000	125,000
730646	Equipment Maintenance	121,082	50,000	50,000	165,000	75,000	75,000
730772	Freight and Express	2,178	4,200	4,200	3,000	4,200	4,200
730926	Indirect Costs	63,491	66,031	66,031	95,231	68,672	68,672
731059	Laundry and Cleaning	1,076	1,000	1,000	1,000	1,000	1,000
731150	Maintenance Contract	22,062	10,000	10,000	30,000	195,800	195,800
731213	Membership Dues	590	750	750	750	750	750
731346	Personal Mileage	105	750	750	750	750	750
731458	Professional Services	45,298	175,000	175,000	70,000	125,000	125,000
731542	Rebillable Services	914	1,000	1,000	1,000	1,000	1,000
731563	Recording Fees	437	0	0	100	0	0
731626	Rent	30,513	0	0	0	0	0
731822	Special Projects	126,183	0	0	0	50,000	50,000
731927	Tower Charges	139,444	300,000	300,000	188,000	200,000	200,000
732018	Travel and Conference	3,176	7,500	7,500	7,500	15,000	15,000
732165	Workshops and Meeting	56	100	100	0	100	100
		747,372	741,331	741,331	857,331	1,012,272	1,012,272
Commodities							
750119	Dry Goods and Clothing	40	900	900	100	900	900
750154	Expendable Equipment	35,235	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750399	Office Supplies	3,326	5,000	5,000	7,500	5,000	5,000
750413	Parts and Accessories	113,650	75,000	75,000	175,000	125,000	125,000
750497	Shop Supplies	14,071	12,000	12,000	22,300	12,000	12,000
750504	Small Tools	2,599	17,500	17,500	3,995	17,500	17,500
		168,920	110,400	110,400	208,895	160,400	160,400
Total Operating		916,292	851,731	851,731	1,066,226	1,172,672	1,172,672
Internal Support							
Depreciation							
761121	Depreciation Equipment	1,924,478	4,000,000	4,000,591	2,091	4,001,998	4,001,548
770631	Bldg Space Cost Allocation	30,232	41,181	41,181	41,181	40,719	41,345
770667	Convenience Copier	1,144	280	280	80	795	795
773630	Info Tech Development	9,937	0	0	0	0	0
774636	Info Tech Operations	226,176	197,575	197,575	226,575	197,575	197,575
774677	Insurance Fund	3,247	3,954	3,954	3,954	4,024	4,024
775667	Mail Room	2	0	0	0	0	0
775754	Maintenance Department Charges	28,520	35,000	35,000	2,000	35,000	35,000
776661	Motor Pool	32,593	35,000	35,000	35,000	35,000	35,000
776666	Print Shop	4,728	9,320	9,320	1,320	4,505	4,505
778675	Telephone Communications	44,052	42,407	42,407	45,407	42,407	42,407
		2,305,108	4,364,717	4,365,308	357,608	4,362,023	4,362,199
Interest on Debt							
765031	Interest Expense	0	300,000	300,000	0	0	0
		0	300,000	300,000	0	0	0
Total Internal Support		2,305,108	4,664,717	4,665,308	357,608	4,362,023	4,362,199
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	50,000	150,000	150,000	150,000	150,000	150,000

Fund:	53600	Radio Communications	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description	Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
	FY2005	FY2006			FY2007	FY2008
	50,000	150,000	150,000	150,000	150,000	150,000
Total Transfers/Other Sources (Uses)	50,000	150,000	150,000	150,000	150,000	150,000
Grand Total Expenditures	4,105,350	6,507,390	6,507,981	2,396,981	6,548,308	6,562,216

CAPITAL BUDGET PLAN FOR RADIO COMMUNICATIONS FUND 53600

Asset Category	Cost 3/31/2006	Accumulated Depreciation	Net Book Value 3/31/2006	Remaining FY 2006	Projected Depreciation FY 2007	FY 2008	FY 2009
Equipment: radios	$ 4,548,073	$ 4,539,948	$ 8,125	$ 2,031	$ 2,031	$ 2,031	$ 2,031
Equipment: sites, towers	6,603,339	6,603,339	-	-	-	-	-
Capital projects in progress	22,466,461	-	22,466,461	-	4,000,000	4,000,000	4,000,000
	$ 33,617,873	**$ 11,143,288**	**$ 22,474,585**	**$ 2,031**	**$ 4,002,031**	**$ 4,002,031**	**$ 4,002,031**
Capital Program							
Radios, mobile units, central electronics bank, consoles, control stations, etc.				$ 20,320,821	$ -	$ -	$ -
Towers and related equipment				787,221	-	-	-
Network upgrades				-	-	-	-
Other				328,060	-	-	-
				$ 21,436,102	**$ -**	**$ -**	**$ -**

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets (infrastructure, software, etc.)	5 years
Radio systems	10 years

NOTE A - the capital expenditures have been derived from a memorandum dated May 26, 2004 and subsequent updates sent to the Public Services, Finance and Radio Oversight Committees covering the status of the Radio Project.

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630182	Capital Charge	156,887	213,000	213,000	213,000	213,000	213,000
630357	Connection Permit Fees	1,567,397	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000
630462	Debt Service	584,178	900,000	900,000	900,000	900,000	900,000
630532	Direct Connection Charge	242	1,030	1,030	1,030	1,030	1,030
630546	Disposal Permits	0	0	0	0	0	0
630952	Industrial Waste Control IPP	61,520	48,410	48,410	48,410	48,410	48,410
630966	Inspection Fees	49,489	75,000	75,000	75,000	75,000	75,000
631022	Laboratory Charges	3,950	4,841	4,841	4,841	4,841	4,841
631225	Meter Maintenance	409,803	380,000	380,000	380,000	380,000	380,000
631253	Miscellaneous	336,616	320,000	320,000	320,000	320,000	320,000
631484	Penalties Sewage Disposal	224,527	181,000	181,000	181,000	181,000	181,000
631491	Penalties Water	292,765	202,000	202,000	202,000	202,000	202,000
631680	Rebillable Services Water	24,000	23,690	23,690	23,690	23,690	23,690
631827	Reimb General	0	120,000	120,000	120,000	120,000	120,000
632030	Sales Adjustments	-347,410	-322,000	-322,000	-322,000	-322,000	-322,000
632051	SCADA Installation Fee	58,500	33,000	33,000	33,000	33,000	33,000
632086	Sewage Disposal Services	17,555,120	17,586,858	17,586,858	17,586,858	17,296,266	17,388,191
632450	Water Sales General	18,903,537	17,372,532	17,372,532	17,372,532	18,349,287	18,469,750
632457	Water Sales Special	419,574	327,025	327,025	327,025	340,825	340,825
670570	Refund Prior Years Expenditure	34,293	0	0	0	0	0
		40,334,986	39,011,386	39,011,386	39,011,386	39,711,349	39,923,737
Investment Income							
655077	Accrued Interest Adjustments	1	0	0	0	0	0
655385	Income from Investments	369,473	150,000	150,000	150,000	250,000	250,000
		369,474	150,000	150,000	150,000	250,000	250,000
Other Revenues							
670057	Adjustment Prior Years Revenue	5,412	0	0	0	0	0
670456	Prior Years Adjustments	16,456	0	0	0	0	0
670513	Prior Years Revenue	21,780	0	0	0	0	0
		43,647	0	0	0	0	0
Contributions							
650104	Contributions	0	0	0	0	0	0
		0	0	0	0	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	-1,758,224	0	0	0	0	0
		-1,758,224	0	0	0	0	0
Total Revenues		38,989,882	39,161,386	39,161,386	39,161,386	39,961,349	40,173,737
Transfers/Other Sources (Uses)							
Capital Contributions							
690189	Capital Asset Contributions	1,390,686	0	0	0	0	0
		1,390,686	0	0	0	0	0
Total Transfers/Other Sources (Uses)		1,390,686	0	0	0	0	0
Grand Total Revenues		40,380,568	39,161,386	39,161,386	39,161,386	39,961,349	40,173,737
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	4,471,883	6,486,816	6,486,816	6,486,816	6,610,964	6,741,165
702030	Holiday	3,678	0	0	0	0	0
702050	Annual Leave	8,515	0	0	0	0	0

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2007 AND FY2008 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
702080	Sick Leave	1,927	0	0	0	0	0
702100	Retroactive	164,320	0	0	0	0	0
702120	Jury Duty	201	0	0	0	0	0
702130	Shift Premium	334	0	0	0	0	0
702140	Other Miscellaneous Salaries	2,036	0	0	0	0	0
702150	Service Increment	78,133	0	0	0	0	0
702160	Summer Help	148	0	0	0	0	0
702180	Emergency Salaries	33	0	0	0	0	0
702190	Workers Compensation Pay	-14,149	0	0	0	0	0
702240	Salary Adjustments	8,237	0	0	0	0	0
702260	Non-Productive Time	1,141,882	0	0	0	0	0
712020	Overtime	442,926	421,312	421,312	421,312	423,130	431,573
712040	Holiday Overtime	24,436	0	0	0	0	0
		6,334,540	6,908,128	6,908,128	6,908,128	7,034,094	7,172,738
Fringe Benefits							
722740	Fringe Benefits	-269	3,579,075	3,579,075	3,579,075	3,738,180	3,811,924
722750	Workers Compensation	99,498	0	0	0	0	0
722760	Group Life	17,448	0	0	0	0	0
722770	Retirement	1,189,834	0	0	0	0	0
722780	Hospitalization	856,991	0	0	0	0	0
722790	Social Security	386,811	0	0	0	0	0
722800	Dental	83,706	0	0	0	0	0
722810	Disability	21,934	0	0	0	0	0
722820	Unemployment Insurance	9,332	0	0	0	0	0
722850	Optical	8,066	0	0	0	0	0
722900	Fringe Benefit Adjustments	10,875	0	0	0	0	0
		2,684,227	3,579,075	3,579,075	3,579,075	3,738,180	3,811,924
Total Personnel		9,018,767	10,487,203	10,487,203	10,487,203	10,772,274	10,984,662
Operating							
Contractual Services							
730037	Adj Prior Years Exp	134,244	0	0	0	0	0
730044	Adj Prior Years Revenue	69,587	0	0	0	0	0
730058	Administration	118,699	161,000	161,000	161,000	161,000	161,000
730065	Administrative Overhead	-1,601,112	-1,438,531	-1,438,531	-1,438,531	-1,438,531	-1,438,531
730121	Bank Charges	0	0	0	0	0	0
730240	Cash Shortage	424	0	0	0	0	0
730247	Charge Card Fee	36,231	50,000	50,000	50,000	50,000	50,000
730373	Contracted Services	2,230,749	2,778,000	2,778,000	2,778,000	2,778,000	2,778,000
730520	Design Fees	36,650	22,000	22,000	22,000	22,000	22,000
730562	Electrical Service	887,212	948,000	948,000	948,000	948,000	948,000
730632	Engineering And Survey	5,609	0	0	0	0	0
730653	Equipment Rental	1,453	4,017	4,017	4,017	4,017	4,017
730772	Freight and Express	940	708	708	708	708	708
730926	Indirect Costs	157,887	164,202	164,202	164,202	144,036	144,036
731045	Land Application	315,376	212,000	212,000	212,000	300,000	300,000
731073	Legal Services	8,239	4,400	4,400	4,400	4,400	4,400
731213	Membership Dues	3,900	3,700	3,700	3,700	4,200	4,200
731346	Personal Mileage	2,257	4,400	4,400	4,400	3,000	3,000
731388	Printing	8,502	8,200	8,200	8,200	8,200	8,200
731430	Prof Svc-Accounting Svc	0	0	0	0	0	0
731458	Professional Services	0	10,000	10,000	10,000	10,000	10,000
731472	Project Construction and Impr	942	29,600	29,600	29,600	15,000	15,000
731486	Protective Clothing and Equip	0	0	0	0	0	0
731626	Rent	29,260	0	0	0	45,600	45,600

Department:	Drain Commissioner	OAKLAND COUNTY, MICHIGAN
Funds:	Water and Sewer Trust	FY2007 AND FY2008 Adopted Budget

		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
Account Number/Description		FY2005	FY2006			FY2007	FY2008
731724	Sewage Disposal Services	9,037,543	9,000,000	9,000,000	9,000,000	9,100,000	9,100,000
731773	Software Rental Lease Purchase	0	0	0	0	0	0
731941	Training	3,410	515	515	515	515	515
732018	Travel and Conference	13,439	5,000	5,000	5,000	5,000	5,000
732109	Water Purchases	12,295,208	12,300,585	12,300,585	12,300,585	12,300,585	12,300,585
		23,796,650	24,267,796	24,267,796	24,267,796	24,465,730	24,465,730
Commodities							
750007	Alum	26,458	33,000	33,000	33,000	29,000	29,000
750028	Chlorination Supplies	2,974	0	0	0	3,200	3,200
750035	Chlorine Gas	0	2,500	2,500	2,500	1,500	1,500
750119	Dry Goods and Clothing	0	0	0	0	0	0
750154	Expendable Equipment	12,267	0	0	0	0	0
750175	Ferric Chloride	36,446	37,000	37,000	37,000	39,500	39,500
750280	Laboratory Supplies	0	0	0	0	0	0
750287	Maintenance Supplies	0	0	0	0	0	0
750294	Material and Supplies	1,395,606	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
750385	Merchandise	0	0	0	0	0	0
750399	Office Supplies	47,979	45,000	45,000	45,000	45,000	45,000
750413	Parts and Accessories	0	0	0	0	0	0
750441	Polymer	41,149	38,600	38,600	38,600	44,500	44,500
750448	Postage-Standard Mailing	50,572	36,000	36,000	36,000	54,600	54,600
750497	Shop Supplies	0	0	0	0	0	0
750504	Small Tools	0	0	0	0	0	0
750525	Sulfur Dioxide	0	1,400	1,400	1,400	600	600
750546	Tie Down Supplies	0	0	0	0	0	0
750581	Uniforms	65,205	71,000	71,000	71,000	71,000	71,000
		1,678,656	1,664,500	1,664,500	1,664,500	1,688,900	1,688,900
Total Operating		25,475,306	25,932,296	25,932,296	25,932,296	26,154,630	26,154,630
Internal Support							
Depreciation							
761121	Depreciation Equipment	575,948	584,812	584,812	584,812	571,098	571,098
770667	Convenience Copier	1,702	4,617	4,617	4,617	4,617	4,617
771639	Drain Equipment	1,583,068	1,072,310	1,072,310	1,072,310	1,392,549	1,392,549
772618	Equipment Rental	2,118	0	0	0	0	0
773630	Info Tech Development	24,403	15,450	15,450	15,450	15,450	15,450
774636	Info Tech Operations	2,208	1,919	1,919	1,919	1,919	1,919
774677	Insurance Fund	185,458	280,526	280,526	280,526	268,708	268,708
775667	Mail Room	5,751	100	100	100	5,667	5,667
775754	Maintenance Department Charges	130,548	70,040	70,040	70,040	70,040	70,040
776666	Print Shop	6,767	9,450	9,450	9,450	6,447	6,447
778675	Telephone Communications	105,976	102,663	102,663	102,663	97,950	97,950
		2,623,947	2,141,887	2,141,887	2,141,887	2,434,445	2,434,445
Total Internal Support		2,623,947	2,141,887	2,141,887	2,141,887	2,434,445	2,434,445
Transfers/Other Sources (Uses)							
Intergovernmental							
762011	Transfer to Municipalities	582,638	600,000	600,000	600,000	600,000	600,000
788001	Transfers Out	248,904	0	0	0	0	0
		831,542	600,000	600,000	600,000	600,000	600,000
Total Transfers/Other Sources (Uses)		831,542	600,000	600,000	600,000	600,000	600,000
Grand Total Expenditures		37,949,562	39,161,386	39,161,386	39,161,386	39,961,349	40,173,737

Fund:	67700	Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
631078	Liability Insurance	1,572,744	2,472,744	2,472,744	2,472,744	2,472,744	2,472,744
631253	Miscellaneous	7,000	0	0	0	0	0
631624	Property Insurance Billings	1,145,105	1,564,620	1,564,620	1,240,930	1,564,620	1,564,620
631687	Rebilled Charges	3,235	10,000	10,000	3,383	12,000	12,000
		2,728,083	4,047,364	4,047,364	3,717,057	4,049,364	4,049,364
Investment Income							
655077	Accrued Interest Adjustments	21,549	0	0	-3,767	0	0
655385	Income from Investments	409,425	400,000	400,000	823,851	680,000	720,000
		430,974	400,000	400,000	820,084	680,000	720,000
External ISF Charges for Services							
635530	Ext-Other Revenue	351	0	0	485	0	0
		351	0	0	485	0	0
Total Revenues		3,159,408	4,447,364	4,447,364	4,537,626	4,729,364	4,769,364
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	1,000,000	1,000,000	0	0
		0	0	1,000,000	1,000,000	0	0
Total Transfers/Other Sources (Uses)		0	0	1,000,000	1,000,000	0	0
Grand Total Revenues		3,159,408	4,447,364	5,447,364	5,537,626	4,729,364	4,769,364
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	409,798	430,719	430,719	442,434	425,945	434,464
702030	Holiday	11,022	0	0	0	0	0
702050	Annual Leave	15,562	0	0	0	0	0
702080	Sick Leave	5,646	0	0	0	0	0
702140	Other Miscellaneous Salaries	518	0	0	0	0	0
702150	Service Increment	3,496	0	0	0	0	0
702160	Summer Help	0	4,210	4,210	4,210	4,467	4,556
712020	Overtime	4,306	0	0	6,101	0	0
712040	Holiday Overtime	540	0	0	0	0	0
		450,886	434,929	434,929	452,746	430,412	439,020
Fringe Benefits							
722740	Fringe Benefits	0	195,187	195,187	154,588	201,996	206,036
722750	Workers Compensation	1,391	0	0	0	0	0
722760	Group Life	1,356	0	0	0	0	0
722770	Retirement	92,434	0	0	0	0	0
722780	Hospitalization	40,404	0	0	0	0	0
722790	Social Security	34,779	0	0	0	0	0
722800	Dental	4,542	0	0	0	0	0
722810	Disability	1,705	0	0	0	0	0
722820	Unemployment Insurance	811	0	0	0	0	0
722850	Optical	423	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	379	379	379	411	419
		177,844	195,566	195,566	154,967	202,407	206,455
Total Personnel		628,730	630,495	630,495	607,712	632,819	645,475
Operating							
Contractual Services							
730072	Advertising	2,092	3,600	3,600	3,600	0	0

Fund:	67700	Building Liability Insurance

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
730289	Claims Paid	-2,063,027	1,937,036	2,937,036	1,026,049	2,172,742	2,194,686
730296	Claims Paid-Attorneys	4,252,770	0	0	0	0	0
730373	Contracted Services	0	0	0	0	0	0
730422	Court Transcripts	266	0	0	0	0	0
730611	Employees Medical Exams	47,639	10,000	10,000	31,062	12,000	12,000
730655	Equipment Replacement	0	0	0	0	0	0
730926	Indirect Costs	136,030	141,471	141,471	186,240	191,900	197,300
730940	Insurance	1,153,854	1,564,620	1,564,620	1,242,679	1,564,620	1,564,620
730954	Insurance Surety Bonds	0	0	0	0	0	0
731073	Legal Services	678,523	0	0	0	0	0
731213	Membership Dues	1,625	2,750	2,750	1,013	1,500	1,500
731241	Miscellaneous	69	600	600	0	600	600
731339	Periodicals Books Publ Sub	0	0	0	183	1,250	1,250
731346	Personal Mileage	1,978	1,800	1,800	2,406	1,800	1,800
731458	Professional Services	264,135	30,000	30,000	8,648	30,000	30,000
731528	Publishing Legal Notices	0	0	0	0	3,600	3,600
731626	Rent	23,499	35,248	35,248	19,582	35,248	35,248
732018	Travel and Conference	7,187	4,500	4,500	6,872	4,500	4,500
		4,506,639	3,731,625	4,731,625	2,528,333	4,019,760	4,047,104
Commodities							
750119	Dry Goods and Clothing	0	212	212	0	212	212
750154	Expendable Equipment	1,295	0	0	0	1,400	1,400
750168	FA Proprietary Equipment Exp	0	1,400	1,400	1,400	0	0
750399	Office Supplies	1,384	4,496	4,496	2,100	5,000	5,000
		2,679	6,108	6,108	3,500	6,612	6,612
Total Operating		4,509,318	3,737,733	4,737,733	2,531,833	4,026,372	4,053,716
Internal Support							
Internal Services							
770667	Convenience Copier	1,520	1,193	1,193	2,161	1,509	1,509
772618	Equipment Rental	0	210	210	0	0	0
773535	Info Tech CLEMIS	11,180	10,567	10,567	11,180	11,229	11,229
774636	Info Tech Operations	17,286	30,260	30,260	20,386	22,020	22,020
775667	Mail Room	1,183	1,093	1,093	1,258	1,269	1,269
775754	Maintenance Department Charges	17,385	6,233	6,233	9,463	6,233	6,233
776661	Motor Pool	12,319	14,300	14,300	14,279	14,300	14,300
776666	Print Shop	2,669	3,950	3,950	1,523	2,543	2,543
777560	Radio Communications	1,306	205	205	1,306	205	205
778675	Telephone Communications	11,418	11,125	11,125	11,152	10,865	10,865
		76,266	79,136	79,136	72,707	70,173	70,173
Total Internal Support		76,266	79,136	79,136	72,707	70,173	70,173
Grand Total Expenditures		5,214,314	4,447,364	5,447,364	3,212,252	4,729,364	4,769,364

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630539	Dispatch Services	4,784	4,472	4,472	4,472	4,472	4,472
630658	Equipment Rental	1,170,241	895,034	895,034	1,300,000	1,165,607	1,177,666
631127	Maintenance Contracts	61,573	60,148	60,148	60,148	63,000	63,000
631680	Rebillable Services Water	0	0	0	0	0	0
631687	Rebilled Charges	22,415	11,000	11,000	25,000	11,000	11,000
631785	Reimb Bldg Space Cost	143,696	87,400	87,400	180,000	150,000	150,000
631827	Reimb General	89,735	0	0	350,000	90,000	90,000
632023	Sales	0	0	0	0	0	0
632401	Vehicle Rental	1,281,759	1,436,020	1,442,020	1,451,020	1,360,724	1,300,000
670570	Refund Prior Years Expenditure	58,378	0	0	177	0	0
		2,832,582	2,494,074	2,500,074	3,370,817	2,844,803	2,796,138
Investment Income							
655077	Accrued Interest Adjustments	12	0	0	-1,518	0	0
655385	Income from Investments	-2,538	20,000	20,000	0	0	0
		-2,526	20,000	20,000	-1,518	0	0
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	40,481	40,481
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0
670456	Prior Years Adjustments	5,662	0	0	0	0	0
670513	Prior Years Revenue	6,000	0	0	0	0	0
670741	Sale of Scrap	371	0	0	0	0	0
		12,034	0	0	0	40,481	40,481
External ISF Charges for Services							
635152	Ext-Dispatch Services	11,596	11,324	11,324	11,324	11,324	11,324
635206	Ext-Equipment Rental	27,426	20,424	20,424	20,424	28,000	28,000
635422	Ext-Maint Contracts	16,846	16,652	16,652	16,652	16,652	16,652
635530	Ext-Other Revenue	301	830	830	830	830	830
635692	Ext-Rebilled Charges Rev	177,388	649,000	649,000	649,000	711,039	711,039
		233,556	698,230	698,230	698,230	767,845	767,845
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	14,010	3,800	3,800	3,800	3,800	3,800
675660	Gain on Sale of Vehicles	57,700	64,100	64,100	64,100	64,100	64,100
		71,710	67,900	67,900	67,900	67,900	67,900
Total Revenues		3,147,356	3,280,204	3,286,204	4,135,429	3,721,029	3,672,364
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	485,290	0	0	0	0	0
		485,290	0	0	0	0	0
Total Transfers/Other Sources (Uses)		485,290	0	0	0	0	0
Grand Total Revenues		3,632,646	3,280,204	3,286,204	4,135,429	3,721,029	3,672,364
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	261,394	264,154	264,154	600,000	369,535	376,926
702100	Retroactive	85	0	0	0	0	0
702150	Service Increment	2,845	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
702260	Non-Productive Time	66,133	0	0	0	0	0
712020	Overtime	28,139	24,384	24,384	74,000	25,612	26,124
712040	Holiday Overtime	131	0	0	0	0	0

Fund:	63900	Drain Equipment	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
		358,728	288,538	288,538	674,000	395,147	403,050
Fringe Benefits							
722740	Fringe Benefits	253	155,883	155,883	285,000	207,799	211,955
722750	Workers Compensation	5,820	0	0	0	0	0
722760	Group Life	993	0	0	0	0	0
722770	Retirement	67,767	0	0	0	0	0
722780	Hospitalization	45,843	0	0	0	0	0
722790	Social Security	22,477	0	0	0	0	0
722800	Dental	4,373	0	0	0	0	0
722810	Disability	1,249	0	0	0	0	0
722820	Unemployment Insurance	525	0	0	0	0	0
722850	Optical	407	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		149,708	155,883	155,883	285,000	207,799	211,955
Total Personnel		508,436	444,421	444,421	959,000	602,946	615,005
Operating							
Contractual Services							
730037	Adj Prior Years Exp	13,776	0	0	967	0	0
730044	Adj Prior Years Revenue	12,144	0	0	963	0	0
730058	Administration	0	8,350	8,350	0	0	0
730114	Auction Expense	2,423	2,000	2,000	2,000	2,000	2,000
730324	Communications	22,448	27,000	27,000	27,000	27,000	27,000
730373	Contracted Services	209,818	450,000	450,000	450,000	450,000	450,000
730562	Electrical Service	12,368	12,300	12,300	15,000	15,000	15,000
730646	Equipment Maintenance	9,380	14,500	14,500	22,000	14,500	14,500
730653	Equipment Rental	3,613	3,000	3,000	3,000	3,000	3,000
730655	Equipment Replacement	23	0	0	0	0	0
730667	Equipment Repair Motor Vehicle	11,108	2,700	2,700	60,000	6,000	6,000
730772	Freight and Express	206	0	0	240	200	200
730779	Fuel Oil	281	525	525	300	300	300
730786	Garbage and Rubbish Disposal	0	900	900	500	500	500
730926	Indirect Costs	139,005	144,565	144,565	144,565	141,379	141,379
730940	Insurance	181	185	185	185	185	185
731031	Laboratory Fees	0	0	0	202	0	0
731115	Licenses and Permits	278	0	0	0	0	0
731150	Maintenance Contract	700	3,500	3,500	3,500	3,500	3,500
731157	Maintenance Equipment	1,303	6,500	6,500	6,500	3,000	3,000
731164	Maintenance Vehicles	1,765	3,100	3,100	3,100	2,000	2,000
731213	Membership Dues	360	450	450	450	450	450
731241	Miscellaneous	0	0	0	777	0	0
731269	Natural Gas	4,304	2,900	2,900	4,500	11,000	11,000
731346	Personal Mileage	8	0	0	89	0	0
731458	Professional Services	0	1,000	1,000	1,000	0	0
731486	Protective Clothing and Equip	48,649	25,000	25,000	40,000	25,000	25,000
731773	Software Rental Lease Purchase	0	8,100	8,100	13,024	0	0
731780	Software Support Maintenance	1,572	1,400	1,400	1,400	9,800	9,800
731941	Training	2,700	0	0	0	0	0
732018	Travel and Conference	0	10,000	10,000	10,000	5,000	5,000
732060	Uniform Cleaning	0	0	0	0	0	0
732102	Water and Sewage Charges	171	790	790	790	500	500
732109	Water Purchases	0	0	0	359	0	0
		498,584	728,765	728,765	812,411	720,314	720,314
Commodities							
750049	Computer Supplies	22,206	20,000	20,000	20,000	20,000	20,000
750147	Engineering Supplies	0	120	120	120	0	0

Fund:	63900	Drain Equipment

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750154	Expendable Equipment	19,091	57,500	57,500	57,500	45,000	45,000
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750182	Film and Processing	113	0	0	30	120	120
750210	Gas Oil and Grease	206	700	700	700	400	400
750287	Maintenance Supplies	0	0	0	159	0	0
750294	Material and Supplies	175,783	228,000	228,000	228,000	228,000	228,000
750385	Merchandise	0	0	0	182	0	0
750399	Office Supplies	363	4,300	4,300	3,500	4,341	4,341
750448	Postage-Standard Mailing	0	0	0	20	0	0
750497	Shop Supplies	22,001	16,000	16,000	5,000	18,800	18,800
750504	Small Tools	3,944	6,500	6,500	800	6,500	6,500
750581	Uniforms	0	500	500	500	0	0
		243,707	333,620	333,620	316,511	323,161	323,161
Total Operating		742,291	1,062,385	1,062,385	1,128,922	1,043,475	1,043,475
Internal Support							
Internal Services							
761084	Depreciation Buildings	0	0	0	0	21,722	21,722
761114	Depreciation Computer Software	0	0	0	0	310,000	310,000
761121	Depreciation Equipment	157,696	179,276	179,276	179,276	80,562	80,562
761128	Depreciation Furniture	0	0	0	0	18,799	18,799
761156	Depreciation Vehicles	326,326	326,324	326,324	326,324	85,673	85,673
771639	Drain Equipment	0	0	0	69,000	15,040	15,040
774636	Info Tech Operations	520,045	448,684	448,684	448,684	447,652	447,652
774677	Insurance Fund	51,059	100,486	100,486	100,486	54,000	54,000
775754	Maintenance Department Charges	12,220	0	0	0	0	0
776661	Motor Pool	710,145	540,850	546,850	850,000	875,000	875,000
776666	Print Shop	69	220	220	220	66	66
777560	Radio Communications	1,720	236	236	1,500	236	236
778675	Telephone Communications	152,568	152,322	152,322	152,322	105,134	105,134
		1,931,847	1,748,398	1,754,398	2,127,812	2,013,884	2,013,884
Total Internal Support		1,931,847	1,748,398	1,754,398	2,127,812	2,013,884	2,013,884
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	455,146	25,000	119,890	201,338	60,724	0
		455,146	25,000	119,890	201,338	60,724	0
Total Transfers/Other Sources (Uses)		455,146	25,000	119,890	201,338	60,724	0
Grand Total Expenditures		3,637,720	3,280,204	3,381,094	4,417,072	3,721,029	3,672,364

CAPITAL BUDGET PLAN FOR DRAIN EQUIPMENT FUND 639

ASSET CATEGORY	TOTAL ASSETS	DEPRECIATION THRU 03/31/06	BOOK VALUE 03/31/06	CAPITAL ADDITIONS	DEPRECIATION Remaining 2006	2007	2008	2009	2010	FUTURE	TOTAL
CAPITAL PROJECTS IN PROGRESS	$2,405,663	$0	$2,405,663		$0	$74,389	$148,779	$148,779	$148,779	$1,884,937	$2,405,663
BUILDINGS	868,876	98,582	770,294		10,861	21,722	21,722	21,722	21,722	672,545	868,876
EQUIPMENT	1,313,872	927,851	386,021		43,423	89,561	74,319	58,420	38,726	81,572	1,313,872
VEHICLES	2,673,619	2,305,138	368,481		74,010	95,475	65,908	61,125	58,136	13,827	2,673,619
LAND	130,000	-	130,000		-	-	-	-	-	-	-
TOTAL ASSETS	7,392,030	3,331,571	4,060,459		128,294	281,147	310,728	290,046	267,363	2,652,881	7,262,030
FISCAL YR **CAPITAL ACQUISITION**											
2006 Specialty Vehicles - Dump Truck				74,000	-	7,400	7,400	7,400	7,400	44,400	74,000
2006 Specialty Vehicles - Vactor Truck				300,000	-	30,000	30,000	30,000	30,000	180,000	300,000
2007 Specialty Vehicles - Jet Truck				170,000	-	-	17,000	17,000	17,000	119,000	170,000
2007 Specialty Vehicles - TV Van				180,000	-	-	18,000	18,000	18,000	126,000	180,000
2007 Miscellaneous Equipment				10,000	-	-	1,000	1,000	1,000	7,000	10,000
2008 Specialty Vehicles - Dump Truck				75,000	-	-	-	7,500	7,500	60,000	75,000
2008 Miscellaneous Equipment				14,500	-	-	-	2,900	2,900	8,700	14,500
2009 Specialty Vehicles - Vactor Truck				346,146	-	-	-	-	34,615	311,531	346,146
2009 Miscellaneous Equipment				19,500	-	-	-	-	3,900	15,600	19,500
2010 Specialty Vehicles - Jet Truck				191,742	-	-	-	-	-	191,742	191,742
2010 Specialty Vehicles - Vactor Truck				363,453	-	-	-	-	-	363,453	363,453
TOTAL CAPITAL ACQUISITION	-	-	-	1,744,341	-	37,400	73,400	83,800	122,315	1,427,426	1,744,341
GRAND TOTAL	**$7,392,030**	**$3,331,571**	**$4,060,459**	**$1,744,341**	**$128,294**	**$318,547**	**$384,128**	**$373,846**	**$389,678**	**$4,080,307**	**$9,006,371**

NOTES:
Capitalization Threshold = $5,000

Useful Life of Assets:

Vehicles	4 years
Specialty Vehicles (Vactor Trucks, Sewer Jet Trucks, TV Vans, etc)	Varies - 5 to 10 years
Maintenance Equipment	5 years
Technology Systems (GIS, SCADA)	10 years
Buildings	40 years
Land	Not depreciated

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
State Grants							
615571	Grants State	8,395	0	0	0	0	0
		8,395	0	0	0	0	0
Charges for Services							
630686	Fee Income	0	0	0	0	0	0
631134	Maintenance Dept Charges	1,294,348	1,056,436	1,056,436	956,436	1,110,900	1,110,900
631253	Miscellaneous	0	0	0	0	0	0
631386	Office Space Rental GF GP	20,440,968	20,308,516	20,308,516	20,320,916	20,652,499	21,244,492
631393	Office Space Rental Non GF GP	2,774,767	2,880,704	2,880,704	2,822,704	3,064,836	3,111,860
670570	Refund Prior Years Expenditure	1,481	0	0	0	0	0
		24,511,564	24,245,656	24,245,656	24,100,056	24,828,235	25,467,252
Investment Income							
655077	Accrued Interest Adjustments	8,780	0	0	0	0	0
655385	Income from Investments	178,224	180,500	180,500	305,500	270,000	270,000
		187,004	180,500	180,500	305,500	270,000	270,000
Other Revenues							
665882	Planned Use of Balance	0	400,000	400,000	0	400,000	400,000
670057	Adjustment Prior Years Revenue	30	0	0	0	0	0
670627	Sale of Equipment	1,254	0	0	0	0	0
670741	Sale of Scrap	662	0	0	0	0	0
		1,946	400,000	400,000	0	400,000	400,000
External ISF Charges for Services							
635017	Ext-Agencies Revenue	263,361	248,000	248,000	248,000	230,000	230,000
635530	Ext-Other Revenue	9,149	0	0	0	0	0
		272,510	248,000	248,000	248,000	230,000	230,000
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	21,746	0	0	0	0	0
		21,746	0	0	0	0	0
Total Revenues		25,003,165	25,074,156	25,074,156	24,653,556	25,728,235	26,367,252
Grand Total Revenues		25,003,165	25,074,156	25,074,156	24,653,556	25,728,235	26,367,252
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	5,758,882	7,354,477	7,354,477	7,147,877	7,572,993	7,724,453
702030	Holiday	238,190	0	0	0	0	0
702050	Annual Leave	442,177	0	0	0	0	0
702080	Sick Leave	140,116	0	0	0	0	0
702100	Retroactive	156,224	0	0	0	0	0
702120	Jury Duty	315	0	0	0	0	0
702130	Shift Premium	65,361	0	0	0	0	0
702140	Other Miscellaneous Salaries	71,713	0	0	0	0	0
702150	Service Increment	247,102	0	0	0	0	0
702160	Summer Help	0	31,552	31,552	31,552	101,864	101,864
702190	Workers Compensation Pay	8,815	0	0	0	0	0
702200	Death Leave	5,273	0	0	0	0	0
702240	Salary Adjustments	-92,021	0	0	0	0	0
702270	Salaries Reimbursement	-210	0	0	0	0	0
712020	Overtime	239,339	225,000	225,000	285,000	225,000	225,000
712040	Holiday Overtime	52,084	50,000	50,000	50,000	62,000	62,000
712090	On Call	39,826	40,000	40,000	43,000	41,500	41,500

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
		7,373,187	7,701,029	7,701,029	7,557,429	8,003,357	8,154,817
Fringe Benefits							
722740	Fringe Benefits	0	4,201,706	4,201,706	4,052,906	4,289,566	4,342,274
722750	Workers Compensation	239,175	0	0	0	0	0
722760	Group Life	24,944	0	0	0	0	0
722770	Retirement	1,700,613	0	0	0	0	0
722780	Hospitalization	1,173,276	0	0	0	0	0
722790	Social Security	562,381	0	0	0	0	0
722800	Dental	115,525	0	0	0	0	0
722810	Disability	31,361	0	0	0	0	0
722820	Unemployment Insurance	13,310	0	0	0	0	0
722850	Optical	10,588	0	0	0	0	0
722900	Fringe Benefit Adjustments	-25,907	0	0	0	0	0
		3,845,266	4,201,706	4,201,706	4,052,906	4,289,566	4,342,274
Total Personnel		11,218,453	11,902,735	11,902,735	11,610,335	12,292,923	12,497,091
Operating							
Contractual Services							
730114	Auction Expense	907	500	500	500	500	500
730562	Electrical Service	2,609,632	2,440,000	2,440,000	2,565,000	2,700,000	2,781,000
730611	Employees Medical Exams	0	0	0	0	566	566
730646	Equipment Maintenance	62,702	70,000	70,000	65,000	70,000	70,000
730779	Fuel Oil	548,858	630,000	630,000	1,180,000	1,021,950	1,097,650
730786	Garbage and Rubbish Disposal	138,941	160,000	160,000	135,000	160,000	160,000
730926	Indirect Costs	1,548,607	1,610,551	1,610,551	760,951	791,400	823,050
731059	Laundry and Cleaning	54,283	67,000	67,000	57,000	60,000	60,000
731115	Licenses and Permits	225	0	0	0	0	0
731213	Membership Dues	3,846	4,000	4,000	5,000	2,000	2,000
731241	Miscellaneous	11,682	10,000	10,000	15,000	10,000	10,000
731269	Natural Gas	1,335,041	1,200,000	1,200,000	1,300,000	1,164,000	1,268,750
731339	Periodicals Books Publ Sub	0	0	0	1,500	2,000	2,000
731346	Personal Mileage	923	1,300	1,300	1,300	1,300	1,300
731773	Software Rental Lease Purchase	1,095	0	0	10,200	25,000	25,000
731780	Software Support Maintenance	6,946	15,000	15,000	10,000	12,000	12,000
731878	Sublet Repairs	4,323,945	3,717,010	3,717,010	3,967,010	3,964,374	4,083,123
732018	Travel and Conference	12,176	7,000	7,000	7,000	7,000	7,000
732102	Water and Sewage Charges	697,256	700,000	700,000	650,000	742,000	765,000
		11,357,064	10,632,361	10,632,361	10,730,461	10,734,090	11,168,939
Commodities							
750063	Custodial Supplies	142,179	185,000	185,000	192,500	205,000	205,000
750119	Dry Goods and Clothing	5,320	4,600	4,600	6,350	6,000	6,000
750154	Expendable Equipment	31,920	0	0	5,000	20,000	20,000
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750210	Gas Oil and Grease	8,776	4,000	4,000	13,500	6,000	6,000
750224	Grounds Supplies	199,153	150,000	150,000	200,000	150,000	150,000
750238	Identification Supplies	430	0	0	0	0	0
750287	Maintenance Supplies	648,163	599,800	599,800	620,800	650,000	650,000
750294	Material and Supplies	124,202	125,000	125,000	104,000	125,000	125,000
750399	Office Supplies	19,314	22,000	22,000	22,000	23,072	23,072
750448	Postage-Standard Mailing	1,484	2,000	2,000	2,000	2,000	2,000
750455	Printing Supplies	0	600	600	600	600	600
750490	Security Supplies	0	10,000	10,000	5,400	10,000	10,000
750497	Shop Supplies	370	1,000	1,000	6,000	3,000	3,000
750504	Small Tools	12,426	12,000	12,000	12,000	12,000	12,000
		1,193,736	1,116,000	1,116,000	1,190,150	1,212,672	1,212,672

Fund:	63100	Facilities Maint and Operation	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Total Operating		12,550,800	11,748,361	11,748,361	11,920,611	11,946,762	12,381,611
Internal Support							
Depreciation							
761121	Depreciation Equipment	132,803	170,000	170,000	130,000	170,000	170,000
770667	Convenience Copier	4,181	5,490	5,490	5,490	4,510	4,510
771639	Drain Equipment	16,339	10,000	10,000	20,000	15,000	15,000
772618	Equipment Rental	9,240	7,152	7,152	7,152	7,152	7,152
773630	Info Tech Development	17,204	15,000	15,000	10,000	15,000	15,000
774636	Info Tech Operations	278,799	243,351	243,351	274,351	243,351	243,351
774677	Insurance Fund	60,673	93,300	93,300	85,800	93,680	93,680
776654	Micrographics and Reproduction	13	0	0	0	0	0
776661	Motor Pool	334,788	325,050	325,050	340,050	359,200	359,200
776666	Print Shop	2,933	3,630	3,630	3,630	2,795	2,795
777560	Radio Communications	13,854	1,986	1,986	12,836	15,000	15,000
778675	Telephone Communications	167,003	148,101	148,101	175,601	162,862	162,862
		1,037,829	1,023,060	1,023,060	1,064,910	1,088,550	1,088,550
Total Internal Support		1,037,829	1,023,060	1,023,060	1,064,910	1,088,550	1,088,550
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	390,200	400,000	400,000	400,000	400,000	400,000
		390,200	400,000	400,000	400,000	400,000	400,000
Total Transfers/Other Sources (Uses)		390,200	400,000	400,000	400,000	400,000	400,000
Grand Total Expenditures		25,197,283	25,074,156	25,074,156	24,995,856	25,728,235	26,367,252

FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
FY 2007/ FY 2008 BUDGET - BY BUILDING

Building	Gross Square Footage	FY 2007 Total Billable Operations	FY 2008 Total Billable Operations	FY 2007 Rate Per Square Ft.	FY 2008 Rate Per Square Ft.
Childrens' Village/Building A	18,602	$187,759	$190,647	$10.09	$10.25
Childrens' Village/Building B	8,599	97,334	98,831	11.32	11.49
Childrens' Village/Building C	8,599	97,334	98,831	11.32	11.49
Childrens' Village/Building D	8,599	97,334	98,831	11.32	11.49
Childrens' Village/Building G	11,874	103,598	105,191	8.72	8.86
Childrens' Village/Building H	19,392	192,169	195,124	9.91	10.06
Childrens' Village/Building J	64,081	684,733	695,263	10.69	10.85
Childrens' Village/Building K	3,447	96,022	97,498	27.86	28.28
Childrens' Village School	26,367	227,017	230,508	8.61	8.74
L Building	5,102	43,163	43,827	8.46	8.59
D Building	3,167	47,341	48,069	14.95	15.18
North Office Building	37,571	384,108	390,015	10.22	10.38
Work Release Facility	61,138	589,982	599,055	9.65	9.80
Oakland Schools Building (former)	105,358	1,053,580 (1)	1,353,275	10.00	12.84
Central Services Building	19,020	198,759	201,816	10.45	10.61
Courthouse	415,100	5,720,526	5,808,501	13.78	13.99
Storage Building	1,485	9,494	9,640	6.39	6.49
Law Enforcement Complex	264,467	3,546,502	3,601,043	13.41	13.62
Administrative Annex I	29,799	332,204	337,313	11.15	11.32
Public Works Building	67,831	748,810	760,325	11.04	11.21
Executive Office Building	84,054	1,050,675	1,066,833	12.50	12.69
Administrative Annex II	34,157	297,166	301,736	8.70	8.83
Central Garage	26,697	245,612	249,389	9.20	9.34
Child Care Center	12,552	128,658	130,637	10.25	10.41
Health Center/Pontiac	23,675	314,404	319,239	13.28	13.48
Medical Care Facility	48,735	610,162	619,546	12.52	12.71
Sheriff's Administration Facility	58,161	622,323	631,894	10.70	10.86
IT Center	75,590	1,096,055	1,112,911	14.50	14.72
Oakland Pointe - East	36,460	383,659	389,559	10.52	10.68
Oakland Pointe - West	36,955	373,715	379,462	10.11	10.27
Pontiac Market	7,453	43,639	44,310	5.86	5.95
Medical Examiner Facility	38,680	410,008	416,313	10.60	10.76
Materials Management	20,800	191,289	194,231	9.20	9.34
Total Service Center	1,683,567	$20,225,134	$20,819,663	$12.01	$12.37
Trusty Camp	29,524	$284,916	$289,298	$9.65	$9.80
Boot Camp	7,726	54,855	55,699	7.10	7.21
Trusty Camp Inmate Housing	18,023	243,249	246,989	13.50	13.70
South Oakland Office Building	54,675	667,035	677,293	12.20	12.39
Southfield Health Center	37,995	499,514	507,196	13.15	13.35
Rochester Hills District Court	49,852	628,135	637,795	12.60	12.79
West Oakland Office Building	16,938	223,595	227,034	13.20	13.40
Animal Center	23,088	290,909	295,383	12.60	12.79
Total Other Buildings	237,821	$2,892,208	$2,936,687	$12.16	$12.35
Total County Buildings	1,921,388	$23,117,338	$23,756,352	$12.03	$12.36
Direct Billings:					
Service Center Grounds		$600,000	$600,000		
Maintenance Department Charges		950,000	950,000		
External Agencies		230,000	230,000		
Water & Sewer Trust Fund Safety Alarms		150,900	150,900		
Parks & Recreation Safety Alarms		10,000	10,000		
Total Direct Billings		$1,940,900	$1,940,900		
Investment Income		$270,000	$270,000		
Total Fund Revenue		$25,328,235	$25,967,252		

(1) Total Billable Operations for the former Oakland Schools Building is for nine (9) months in FY 2007.

OAKLAND COUNTY
FY 2007/ FY 2008 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

		FY 2005 BUDGET			FY 2006 BUDGET			FY 2007 BUDGET			FY 2008 BUDGET		
	FUNCTION/DEPARTMENT/DIVISION	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
	GENERAL FUND/GENERAL PURPOSE FUNDS:												
	ADMINISTRATION OF JUSTICE												
RHC	**ROCHESTER HILLS DISTRICT COURT - DIV. III**	49,852	$12.53	$624,798	49,852	$12.58	$627,130	49,852	$12.60	$628,135	49,852	$12.79	$637,795
	PROBATE COURT DEPT												
CTH	Estates & Mental Health (Courthouse)	7,164	$14.44	$103,483	7,164	$13.77	$98,640	7,164	$13.78	$98,733	7,164	$13.99	$100,252
CTH	Judicial (Courthouse)	12,605	14.44	182,066	12,605	13.77	173,544	12,605	13.78	173,709	12,605	13.99	176,381
	Total Probate Court	**19,769**		**$285,549**	**19,769**		**$272,184**	**19,769**		**$272,442**	**19,769**		**$276,633**
	CIRCUIT COURT DEPT												
CTH	Judicial Administration	11,637	$14.44	$168,090	11,637	$13.77	$160,222	11,637	$13.78	$160,375	11,637	$13.99	$162,841
CTH	Business Operations	6,807	14.44	98,313	6,807	13.77	93,712	6,807	13.78	93,801	6,807	13.99	95,243
CTH	General Jurisdiction	84,152	14.44	1,215,501	84,152	13.77	1,158,610	82,754	13.78	1,140,433	82,754	13.99	1,157,971
CTH	Assignment	4,112	14.44	59,397	4,112	13.77	56,617	4,112	13.78	56,671	4,112	13.99	57,542
CTH	Jury Operations	8,314	14.44	120,086	8,314	13.77	114,466	8,314	13.78	114,575	8,314	13.99	116,337
CTH	Court Services/Administration	547	14.44	7,894	547	13.77	7,524	547	13.78	7,531	547	13.99	7,647
CMH	JIMS Project												
CTH	Court Services/Casework Services (Courthouse)	6,011	14.44	86,820	6,011	13.77	82,757	6,011	13.78	82,835	6,011	13.99	84,109
WO	Court Services/Casework Serv. (W. Oakland Office Bldg)	3,984	10.16	40,493	3,859	16.15	62,324	3,859	13.20	50,935	3,859	13.40	51,718
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)	6,652	10.75	71,517	6,652	12.25	81,468	6,652	12.20	81,152	6,652	12.39	82,400
CTH	Court Services/Clinical Services	3,052	14.44	44,079	3,052	13.77	42,016	3,052	13.78	42,056	3,052	13.99	42,702
CTH	Court Services/Youth Assistance	6,226	14.44	89,929	6,226	13.77	85,720	6,226	13.78	85,801	6,226	13.99	87,121
CTH	Juvenile Support Services	7,919	14.44	114,380	7,919	13.77	109,026	7,919	13.78	109,130	7,919	13.99	110,808
CTH	Family Division	18,414	14.44	265,971	18,414	13.77	253,523	18,414	13.78	253,763	18,414	13.99	257,666
	Total Circuit Court	**167,826**		**$2,382,470**	**167,700**		**$2,307,985**	**166,302**		**$2,279,058**	**166,302**		**$2,314,105**
	TOTAL ADMINISTRATION OF JUSTICE	**237,447**		**$3,292,817**	**237,322**		**$3,207,299**	**235,923**		**$3,179,635**	**235,923**		**$3,228,533**
	LAW ENFORCEMENT												
CTH	**PROSECUTING ATTORNEY DEPT**	54,564	$14.44	$788,127	54,564	$13.77	$751,239	54,564	$13.78	$751,952	54,564	$13.99	$763,517
	SHERIFF DEPT												
CMH	Sheriff (Administration)							10,221	$ 10.70	$ 109,368	10,221	$ 10.86	$ 111,050
LEC	Sheriff (Law Enforcement Complex)	263,969	$12.78	$3,374,265	263,969	$13.09	$3,454,591	263,969	13.41	3,539,824	263,969	13.62	3,594,263
TC	Sheriff (Trusty Camp Inmate Housing)	18,023	7.57	136,475	18,023	12.80	230,772	18,023	13.50	243,249	18,023	13.70	246,989
TC	Sheriff (Trusty Camp)	37,250	6.38	237,569	29,524	9.59	283,122	29,524	9.65	284,916	29,524	9.80	289,298
TC	Sheriff (Boot Camp)				7,726	6.98	53,959	7,726	7.10	54,855	7,726	7.21	55,699
CTH	Sheriff (Courthouse)	13,912	14.44	200,940	13,912	13.77	191,535	14,566	13.78	200,730	14,566	13.99	203,817
CMH	Sheriff (Training/Media Rooms)	5,198	10.63	55,237				4,335	10.70	46,383	4,335	10.86	47,096
WRF	Sheriff (Work Release)	61,138	8.92	545,153	61,138	7.78	475,752	61,138	9.65	589,982	61,138	9.80	599,055
AAI	Sheriff (N.E.T.)	10,869	10.56	114,768	10,869	12.50	135,904						
AAI	Sheriff (Operations)	6,132	10.56	64,741	6,132	12.50	76,664	6,337	11.15	70,646	6,337	11.32	71,732
AAII	Sheriff (Fugitive Apprehension Team)	4,557	8.20	37,357	4,557	8.79	40,037						
LB	Sheriff (L Building)							6,932	10.70	74,175	6,932	10.86	75,316
CMH	Sheriff (Patrol Services)							3,981	12.60	50,160	3,981	12.79	50,931
AC	Sheriff-Marine Div.(Animal Center)	3,981	13.05	51,967	3,981	12.62	50,234	27,825	10.70	297,733	27,825	10.86	302,312
CMH	Sheriff (Delective Bureau)							5,253	11.15	58,556	5,253	11.32	59,456
AAI	Sheriff (Admin. Annex I - "A")							8,847	10.70	94,665	8,847	10.86	96,121
CMH	Sheriff (Crime Lab)	8,176	10.63	86,880	8,176	9.62	78,680	**468,677**		**$ 5,715,240**	**468,677**		**$5,803,134**
	Total Sheriff Department	**433,204**		**$4,905,352**	**428,006**		**$5,071,250**	**523,241**		**$6,467,192**	**523,241**		**$6,566,650**
	TOTAL LAW ENFORCEMENT	**487,768**		**$5,693,479**	**482,570**		**$5,822,489**						

OAKLAND COUNTY
FY 2007/ FY 2008 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2005 BUDGET GROSS SQUARE FOOTAGE	FY 2005 BUDGET RATE PER SQ/FT	FY 2005 BUDGET ANNUAL RENTAL AMOUNT	FY 2006 BUDGET GROSS SQUARE FOOTAGE	FY 2006 BUDGET RATE PER SQ/FT	FY 2006 BUDGET ANNUAL RENTAL AMOUNT	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT
	GENERAL GOVERNMENT & LEGISLATIVE												
	CLERK/REGISTER OF DEEDS DEPT												
CTH	County Clerk	13,704	$14.44	$197,947	13,704	$13.77	$188,682	13,704	$13.78	$188,861	13,704	$13.99	$191,766
CTH	Elections Division	2,760	14.44	39,868	2,760	13.77	38,002	3,792	13.78	52,252	3,792	13.99	53,056
CTH	Register of Deeds	10,684	14.44	154,325	10,684	13.77	147,102	10,684	13.78	147,241	10,684	13.99	149,506
CTH	Jury Commission	230	14.44	3,324	230	13.77	3,168	230	13.78	3,171	230	13.99	3,220
CTH	Administration	1,719	14.44	24,822	1,719	13.77	23,660	1,719	13.78	23,683	1,719	13.99	24,047
	Total Clerk/Register of Deeds	**29,098**		**$420,285**	**29,098**		**$400,615**	**30,129**		**$415,209**	**30,129**		**$421,594**
CTH	**COUNTY TREASURER DEPT**	**9,534**	$14.44	**$137,702**	**9,534**	$13.77	**$131,257**	**9,534**	$13.78	**$131,382**	**9,534**	$13.99	**$133,402**
	BOARD OF COMMISSIONERS DEPT												
CTH	Board of Commissioners	5,870	$14.44	$84,784	5,870	$13.77	$80,815	5,870	$13.78	$80,892	5,870	$13.99	$82,136
SO	Board of Commissioners (South Office Bldg.)	278	10.75	2,987	278	12.25	3,402	278	12.20	3,389	278	12.39	3,441
CTH	Program Evaluation	2,489	14.44	35,951	2,489	13.77	34,269	2,489	13.78	34,301	2,489	13.99	34,829
CTH	Law Library	22,201	14.44	320,675	22,201	13.77	305,666	22,201	13.78	305,957	22,201	13.99	310,662
CTH	Library Administration	2,833	14.44	40,921	2,833	13.77	39,006	2,833	13.78	39,043	2,833	13.99	39,644
CTH	Library for Blind/Physically Handicapped	12,654	14.44	182,781	12,654	13.77	174,226	12,654	13.78	174,391	12,654	13.99	177,073
CTH	Research Library	7,307	14.44	105,544	7,307	13.77	100,604	7,307	13.78	100,700	7,307	13.99	102,248
	Total Board of Commissioners	**53,632**		**$773,644**	**53,632**		**$737,989**	**53,632**		**$738,673**	**53,632**		**$750,033**
	DRAIN COMMISSIONER DEPT												
PWB	Drain Commissioner	36,229	$12.26	$444,312	36,229	$13.85	$501,839	36,229	$11.04	$399,948	36,229	$11.21	$406,098
AAII	Drain Commissioner (Cross Connection)	1,790	10.63	19,020	1,790	9.62	17,225	4,557	8.70	39,642	4,557	8.83	40,251
NOB	Drain Commissioner	873	11.19	9,769	873	12.11	10,573	873	10.22	8,929	873	10.38	9,066
	Total Drain Commissioner	**38,893**		**$473,101**	**38,893**		**$529,637**	**41,659**		**$448,519**	**41,659**		**$455,416**
	TOTAL GENERAL GOV'T & LEGISLATIVE	**131,156**		**$1,804,732**	**131,156**		**$1,799,498**	**134,954**		**$1,733,783**	**134,954**		**$1,760,446**
	COUNTY EXECUTIVE												
	EXECUTIVE OFFICE DEPT												
EOB	Audit Division	4,787	$13.93	$66,680	4,793	$12.09	$57,961	4,793	$12.50	$59,906	4,793	$12.69	$60,828
EOB	State Government Liaison	244	13.93	3,401	244	12.09	2,956	244	12.50	3,055	244	12.69	3,102
EOB	Senior Citizen Liaison	395	13.93	5,497	395	12.09	4,778	395	12.50	4,939	395	12.69	5,015
EOB	Media & Communications	499	13.93	6,949	499	12.09	6,040	499	12.50	6,243	499	12.69	6,339
CTH	Corporation Counsel	7,410	14.44	107,023	7,410	13.77	102,014	7,410	13.78	102,111	7,410	13.99	103,681
EOB	Arts, Cultural & Film	239	13.93	3,331	239	12.09	2,895						
EOB	South Oakland County Liaison	411	13.93	5,730	412	12.09	4,980	412	12.50	5,148	412	12.69	5,227
SO	South Oakland County Liaison	278	10.75	2,987	278	12.25	3,402	278	12.20	3,389	278	12.39	3,441
AA1	Emergency Response & Preparedness	9,278	10.56	97,959	9,278	12.50	116,000	9,140	11.15	101,896	9,140	11.32	103,463
EOB	Administration	8,953	13.93	124,728	8,651	12.09	104,623	8,651	12.50	108,135	8,651	12.69	109,798
	Total Executive's Office	**32,493**		**$424,283**	**32,198**		**$405,649**	**31,822**		**$394,822**	**31,822**		**$400,894**
	MANAGEMENT & BUDGET DEPT												
EOB	Fiscal Services (Budget)	4,597	$13.93	$64,045	4,603	$12.09	$55,671	4,603	$12.50	$57,540	4,603	$12.69	$58,425
EOB	Fiscal Services Division (Accounting)	9,967	13.93	138,841	9,979	12.09	120,687	9,979	12.50	124,739	9,979	12.69	126,658
PWB	Fiscal Services Division	2,489	12.26	30,529	2,489	13.85	34,481	2,489	11.04	27,480	2,489	11.21	27,903
EOB	Purchasing Division	4,043	13.93	56,325	4,048	12.09	48,960	4,048	12.50	50,604	4,048	12.69	51,382
CTH	Reimbursement Division	6,935	14.44	100,170	6,935	13.77	95,481	6,935	13.78	95,572	6,935	13.99	97,042
OP1	Equalization (Oakland Pointe I)	16,774	10.95	183,734	16,098	10.04	161,637	17,218	10.11	174,116	17,218	10.27	176,794
CMH	Equalization/ Tax Tribunal	1,022	10.63	10,861									
EOB	Administration	411	13.93	5,730	412	12.09	4,980	412	12.50	5,148	412	12.69	5,227
	Total Management & Budget	**46,238**		**$590,234**	**44,565**		**$521,899**	**45,685**		**$535,199**	**45,685**		**$543,430**

OAKLAND COUNTY
FY 2007/ FY 2008 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2005 BUDGET GROSS SQUARE FOOTAGE	FY 2005 BUDGET RATE PER SQ/FT	FY 2005 BUDGET ANNUAL RENTAL AMOUNT	FY 2006 BUDGET GROSS SQUARE FOOTAGE	FY 2006 BUDGET RATE PER SQ/FT	FY 2006 BUDGET ANNUAL RENTAL AMOUNT	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT
	CENTRAL SERVICES DEPT												
MM	Materials Management (Materials Mgt. Ctr.)	17,672	$6.09	$107,598	12,557	$7.65	$96,069	12,557	$9.20	$115,483	12,557	$9.34	$117,260
CTH	Materials Management	2,305	14.44	33,286	2,305	13.77	31,728	2,305	13.78	31,758	2,305	13.99	32,247
MM	Record Retention				5,115	7.65	39,129	5,115	9.20	47,037	5,115	9.34	47,760
CTH	Record Retention	12,920	14.44	186,620	12,920	13.77	177,885	12,920	13.78	178,054	12,920	13.99	180,793
AAII	Record Retention (Administrative Annex II)	27,665	8.20	226,815	27,665	8.79	243,087	27,665	8.70	240,689	27,665	8.83	244,390
CTH	Courthouse Cafeteria	11,177	14.44	161,441	11,177	13.77	153,885	11,177	13.78	154,031	11,177	13.99	156,400
EOB	Administration	399	13.93	5,563	400	12.09	4,835	400	12.50	4,998	400	12.69	5,074
	Total Central Services	**72,138**		**$721,324**	**72,139**		**$746,619**	**72,139**		**$772,050**	**72,139**		**$783,924**
	FACILITIES MANAGEMENT DEPT												
PWB	Administration	1,299	$12.26	$15,932	1,299	$13.85	$17,995	1,299	$11.04	$14,341	1,299	$11.21	$14,562
PWB	Facilities Engineering	2,811	12.26	34,474	2,811	13.85	38,937	2,811	11.04	31,032	2,811	11.21	31,509
	Total Facilities Management	**4,110**		**$50,406**	**4,110**		**$56,932**	**4,110**		**$45,373**	**4,110**		**$46,071**
	HUMAN RESOURCES DEPT												
EOB	Administration	399	$13.93	$5,563	400	$12.09	$4,835	400	$ 12.50	$4,998	400	$ 12.69	$5,074
EOB	Human Resources - General	8,604	13.93	119,859	8,615	12.09	104,186	8,615	12.50	107,684	8,615	12.69	109,340
EOB	Human Resources - Compensation & Benefits	13,727	13.93	191,224	13,744	12.09	166,220	13,744	12.50	171,801	13,744	12.69	174,443
	Total Personnel	**22,730**		**$316,646**	**22,759**		**$275,242**	**22,759**		**$284,482**	**22,759**		**$288,857**
	HUMAN SERVICES DEPT												
	HEALTH DIVISION:												
HCP	Health Div. (Hlth. Ctr.-Pon.)	23,675	$14.08	$333,233	23,675	$10.70	$253,342	23,675	$13.28	$314,404	23,675	$13.48	$319,239
SHC	Health Div. (Southfield)	37,995	13.76	522,708	37,995	12.58	477,989	37,995	13.15	499,514	37,995	13.35	507,196
EOB	Health Div. (E.O.B.)	7,163	13.93	99,792	7,067	12.09	85,465	7,067	12.50	88,334	7,067	12.69	89,693
MCF	Health Div. (M.C.F.)	4,284	10.55	45,194	2,736	11.87	32,485	2,736	12.52	34,252	2,736	12.71	34,779
CTH	Health Div. (Storage)												
OP1	Health Div. (Oakland Pointe I)	10,473	10.95	114,714	11,004	10.04	110,492	11,004	10.11	111,283	11,004	10.27	112,994
WO	Health Div. (W. Oakland Office Building)	10,990	10.16	111,701	11,495	16.15	185,663	11,495	13.20	151,735	11,495	13.40	154,068
	Total Health Department (All Funds)	**94,580**		**$1,227,342**	**93,972**		**$1,145,435**	**93,972**		**$1,199,522**	**93,972**		**$1,217,969**
	Total Health Depart.(General Fund/General Purpose)			**$1,022,744**			**$986,484**			**$1,046,083**			**$1,062,170**
	CHILDREN'S VILLAGE:												
CVA	Building A	18,602	$9.98	$185,664	18,602	$12.10	$225,081	18,602	$10.09	$187,759	18,602	$10.25	$190,647
CVB	Building B	8,599	10.01	86,073	8,599	15.33	131,841	8,599	11.32	97,334	8,599	11.49	98,831
CVC	Building C	8,599	10.01	86,074	8,599	13.82	118,800	8,599	11.32	97,334	8,599	11.49	98,831
CVD	Building D	8,599	10.01	86,073	8,599	11.45	98,470	8,599	11.32	97,334	8,599	11.49	98,831
CVG	Building G	11,874	10.84	128,694	11,874	10.33	122,646	11,874	8.72	103,598	11,874	8.86	105,191
CVH	Building H	19,392	10.13	196,350	19,392	9.85	191,022	19,392	9.91	192,169	19,392	10.06	195,124
CVJ	Building J	64,081	14.73	943,691	64,081	10.90	698,567	64,081	10.69	684,733	64,081	10.85	695,263
CVK	Building K	3,447	23.34	80,430	3,447	29.11	100,337	3,447	27.86	96,022	3,447	28.29	97,498
CVS	School	26,367	6.27	165,366	26,367	9.58	252,612	26,367	8.61	227,017	26,367	8.74	230,508
	Total Children's Village	**169,559**		**$1,958,415**	**169,559**		**$1,939,376**	**169,559**		**$1,783,300**	**169,559**		**$1,810,724**
EOB	Administration	399	13.93	5,563	400	12.09	4,835	400	12.50	4,998	400	12.69	5,074
CTH	Administration												
	Total Human Services	**264,538**		**$2,986,722**	**263,931**		**$2,930,695**	**263,931**		**$2,834,380**	**263,931**		**$2,877,969**

OAKLAND COUNTY
FY 2007/ FY 2008 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2005 BUDGET GROSS SQUARE FOOTAGE	FY 2005 BUDGET RATE PER SQ/FT	FY 2005 BUDGET ANNUAL RENTAL AMOUNT	FY 2006 BUDGET GROSS SQUARE FOOTAGE	FY 2006 BUDGET RATE PER SQ/FT	FY 2006 BUDGET ANNUAL RENTAL AMOUNT	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT
	PUBLIC SERVICES DEPT												
	VETERANS' SERVICES:												
NOB	Veterans' Services (North Office Bldg.)	4,701	$11.19	$52,583	4,701	$12.11	$56,908	4,701	$10.22	$48,061	4,701	$10.38	$48,800
SO	Veterans' Services (South Office Bldg.)	4,517	10.75	48,569	4,517	12.25	55,327	4,517	12.20	55,112	4,517	12.39	55,960
WO	Veterans' Services (W. Oakland Office Bldg)	1,672	10.16	16,998	1,585	16.15	25,604	1,585	13.20	20,925	1,585	13.40	21,247
	Total Veterans' Services	**10,891**		**$118,149**	**10,804**		**$137,839**	**10,804**		**$124,099**	**10,804**		**$126,007**
NOB	MSU Extension	9,786	$11.19	$109,463	12,259	$12.11	$148,394	12,259	$10.22	$125,324	12,259	$10.38	$127,252
MEF	Medical Examiner	38,680	13.72	530,643	38,680	10.55	407,882	38,680	10.60	410,008	38,680	10.76	416,313
	CIRCUIT COURT PROBATION												
NOB	Circuit Court Probation (North Office Bldg.)	17,714	$11.19	$198,130	17,714	$12.11	$214,428	17,714	$10.22	$181,093	17,714	$10.38	$183,878
CTH	Circuit Court Probation (Courthouse)	4,790	14.44	69,187	4,790	13.77	65,949	4,790	13.78	66,011	4,790	13.99	67,027
SO	Circuit Court Probation (South Office Bldg.)	21,600	10.75	232,235	21,600	12.25	264,548	21,600	12.20	263,521	21,600	12.39	267,574
	Total Circuit Court Probation	**44,104**		**$499,552**	**44,104**		**$544,925**	**44,104**		**$510,626**	**44,104**		**$518,478**
SO	Community Corrections (South Office Bldg.)	5,314	10.75	49,439	5,314	12.25	57,389	5,314	12.20	57,136	5,314	12.39	58,133
DB	Community Corrections (D Bldg.)	3,167	15.84	50,159	3,167	14.78	46,815	3,167	14.95	47,341	3,167	15.18	48,069
LEC	Community Corrections (Pre-Trial Services)	498	12.78	6,366	498	13.09	6,517	498	13.41	6,678	498	13.62	6,781
AC	Animal Control	19,108	13.05	249,426	19,108	12.62	241,106	19,108	12.60	240,750	19,108	12.79	244,452
EOB	Public Services Administration	421	13.93	5,866	422	12.09	5,099	422	12.50	5,270	422	12.69	5,351
	Total Public Services	**131,968**		**$1,619,064**	**134,354**		**$1,595,967**	**134,354**		**$1,527,232**	**134,354**		**$1,550,836**
	ECONOMIC DEVEL. & COMMUNITY AFFAIRS DEPT												
EOB	Planning & Economic Development Services	15,042	$13.93	$209,550	15,061	$12.09	$182,152	15,061	$ 12.50	$188,267	15,061	$ 12.69	$191,162
OP1	Planning & Economic Devel. Services (Oakland Pointe)	2,624	10.95	28,747	2,800	10.04	28,118	2,800	10.11	28,319	2,800	10.27	28,755
EOB	Marketing & Communications	835	13.93	11,625	836	12.09	10,106	836	12.50	10,445	836	12.69	10,606
EOB	Marketing & Communications (Arts, Culture & Film)							239	12.50	2,993	239	12.69	3,039
OP1	Marketing & Communications	1,008	10.95	11,046	1,120	10.04	11,244						
EOB	Solid Waste Resource Management	2,106	13.93	29,342	2,109	12.09	25,505	2,109	12.50	26,361	2,109	12.69	26,767
EOB	Administration	411	13.93	5,730	726	12.09	8,777	726	12.50	9,071	726	12.69	9,211
	Total Economic Development & Community Affairs	**22,027**		**$296,041**	**22,652**		**$265,901**	**21,771**		**$265,456**	**21,771**		**$269,539**
	TOTAL COUNTY EXECUTIVE	**596,243**		**$7,004,718**	**596,706**		**$6,798,903**	**596,569**		**$6,658,995**	**596,569**		**$6,761,519**
	NON - DEPARTMENTAL												
CTH	Courthouse Auditorium	9,000	$14.44	$129,999	9,000	$13.77	$123,915	9,000	$13.78	$124,032	9,000	$13.99	$125,940
CTH	Courthouse	1,036	14.44	14,967	1,036	13.77	14,266	750	13.78	10,330	750	13.99	10,489
CTH	Maintenance Operations & Rec.	3,467	14.44	50,082	3,467	13.77	47,738	3,467	13.78	47,783	3,467	13.99	48,518
CTH	Custodial Division	4,711	14.44	68,049	4,711	13.77	64,865	4,711	13.78	64,927	4,711	13.99	65,925
CTH	Press Rooms	270	14.44	3,904	270	13.77	3,721	270	13.78	3,725	270	13.99	3,782
CCC	Central Heating & L Building	5,102	16.05	81,887	5,102	8.28	42,264	5,102	8.46	43,163	5,102	8.59	43,827
EOB	Exc. Office Bldg.												
NOB	North Office Bldg.	4,279	11.19	47,859	2,025	12.11	24,511	2,025	10.22	20,700	2,025	10.38	21,019
PWB	Facilities Maintenance & Operations	25,002	12.26	306,625	25,002	13.85	346,325	25,002	11.04	276,009	25,002	11.21	280,253
SB	Storage Building	1,485	5.96	8,855	1,485	6.40	9,506	1,485	6.39	9,494	1,485	6.49	9,640
AAI	Admin. Annex I							5,257	11.15	58,606	5,257	11.32	59,507
AAII	Admin. Annex II	1,935	8.20	15,864	1,935	8.79	17,002	1,935	8.70	16,835	1,935	8.83	17,093
SO	South Office Bldg.	6,963	10.75	74,865	6,963	12.25	85,282	6,963	12.20	84,951	6,963	12.39	86,257
CSB	Central Serv. Bldg.	1,326	7.35	9,747	1,326	10.41	13,798	1,326	10.45	13,857	1,326	10.61	14,070
CSB	FM & O Central Services Bldg.	17,694	7.35	130,075	17,694	10.41	184,115	17,694	10.45	184,903	17,694	10.61	187,747
CMH	CMH Center - To be Assigned	41,975	10.63	446,037	48,195	9.62	463,799			0			0
OSB	Oakland Schools Bldg. (former) - To be Assigned	105,358	6.00	632,148	105,358	6.07	639,220	105,358	10.00	1,053,580	105,358	12.84	1,353,275
MM	Materials Management												
	Maintenance Department Charges			680,000			720,000			712,500			712,500
	Service Center Grounds			600,000			600,000			600,000			600,000
	Total Non-Departmental	**229,604**		**$3,300,965**	**233,570**		**$3,400,327**	**190,346**		**$3,325,395**	**190,346**		**$3,639,844**
	TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS	**1,682,217**		**$21,096,711**	**1,681,324**		**$21,028,516**	**1,681,033**		**$21,364,999**	**1,681,033**		**$21,956,992**

OAKLAND COUNTY
FY 2007/ FY 2008 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND #63100
BUILDING SPACE COST ALLOCATION

	FUNCTION/DEPARTMENT/DIVISION	FY 2005 BUDGET GROSS SQUARE FOOTAGE	FY 2005 BUDGET RATE PER SQ/FT	FY 2005 BUDGET ANNUAL RENTAL AMOUNT	FY 2006 BUDGET GROSS SQUARE FOOTAGE	FY 2006 BUDGET RATE PER SQ/FT	FY 2006 BUDGET ANNUAL RENTAL AMOUNT	FY 2007 BUDGET GROSS SQUARE FOOTAGE	FY 2007 BUDGET RATE PER SQ/FT	FY 2007 BUDGET ANNUAL RENTAL AMOUNT	FY 2008 BUDGET GROSS SQUARE FOOTAGE	FY 2008 BUDGET RATE PER SQ/FT	FY 2008 BUDGET ANNUAL RENTAL AMOUNT
	SPECIAL REVENUE/ PROPRIETARY FUNDS:												
CG	Central Services - Garage	22,271	$6.83	$152,122	22,271	$9.30	$207,217	22,271	$9.20	$204,893	22,271	$9.34	$208,044
NOB	Convenience Copier Fund	218	11.19	2,441									
MM	Print Shop	3,128	6.09	19,047	3,128	7.65	23,932	3,128	9.20	28,769	3,128	9.34	29,211
CM	County Market	7,453	5.78	43,057	7,453	5.55	41,395	7,453	5.86	43,639	7,453	5.95	44,310
MCF	Medical Care Facility	44,451	10.55	468,922	46,000	11.87	546,193	46,000	12.52	575,910	46,000	12.71	584,767
	Total Health Dept. (Special Revenue Funds)			204,598			158,952			153,439			155,799
DB	Community Corrections Grant			7,696			7,696			7,696			7,696
CC	Information Technology (Computer Center)	56,820	14.57	827,671	56,820	13.77	782,215	56,820	14.50	823,886	56,820	14.72	836,556
SOB	Information Technology (South Office Bldg.)	9,073	10.75	97,547	9,073	12.25	111,120	9,073	12.20	110,688	9,073	12.39	112,390
CC	Telephone Communications (Computer Center)	672	14.57	9,783	672	13.77	9,246	672	14.50	9,738	672	14.72	9,888
OP1	Community & Home Improvement	5,581	10.95	61,136	5,933	10.04	59,570	5,933	10.11	59,996	5,933	10.27	60,918
AAI	Workforce Development	3,521	10.56	37,173	3,521	12.50	44,019	3,812	11.15	42,499	3,812	11.32	43,152
CTH	Micrographics	3,250	14.44	46,946	3,250	13.77	44,749	3,250	13.78	44,791	3,250	13.99	45,480
CTH	Tax Roll & Deeds	4,900	14.44	70,777	4,900	13.77	67,465	4,900	13.78	67,529	4,900	13.99	68,567
CC	Information Technology (CLEMIS)	7,849	14.57	114,330	7,849	13.77	108,051	7,849	14.50	113,807	7,849	14.72	115,558
CG	Voice Communications	4,426	6.83	30,232	4,426	9.30	41,181	4,426	9.20	40,719	4,426	9.34	41,345
OP2	Friend of the Court (Oakland Pointe II)	34,084	11.13	379,257	34,084	10.43	355,436	34,084	10.52	358,653	34,084	10.68	364,168
WO	Friend of the Court (W. Oakland Office Bldg)	293	10.16	2,974									
OP2	Reimbursement/Child Support	2,376	11.13	26,443	2,376	10.43	24,782	2,376	10.52	25,006	2,376	10.68	25,391
CTH	Family Support Division	5,508	14.44	79,551	5,508	13.77	75,827	5,508	13.78	75,899	5,508	13.99	77,067
CCC	Child Care Center	12,552	9.37	117,661	12,552	10.04	126,044	12,552	10.25	128,658	12,552	10.41	130,637
	Maintenance Dept. Charges			70,000			180,000			237,500			237,500
	Total Special Revenue/ Proprietary Funds	**228,425**		**$2,869,363**	**229,814**		**$3,015,090**	**230,105**		**$3,153,716**	**230,105**		**$3,198,445**
	TOTAL COUNTY - ALL FUNDS	**1,910,642**		**$23,966,074**	**1,911,138**		**$24,043,606**	**1,911,138**		**$24,518,715**	**1,911,138**		**$25,155,437**
	EXTERNAL SOURCES												
CC	Oakland County Road Commission (Computer Center)	10,250	$14.57	$149,306	10,250	$13.77	$141,114	10,250	$14.50	$148,620	10,250	$14.72	$150,915
OP1	State of Michigan Lease (Oakland Pointe I)												
	Outside Agencies Maintenance Charges			173,000			152,500			230,000			230,000
	Water & Sewer Trust Fund (safety alarms)			142,250			146,500			150,900			150,900
	Parks & Recreation (safety alarms)			9,936			9,936			10,000			10,000
	Facilities Engineering/Operating Transfer												
	Income from Investments			85,000			180,500			270,000			270,000
	Total External Sources	**10,250**		**$559,492**	**10,250**		**$630,550**	**10,250**		**$809,520**	**10,250**		**$811,815**
	GRAND TOTAL	**1,920,892**		**$24,525,566**	**1,921,388**		**$24,674,156**	**1,921,388**		**$25,328,235**	**1,921,388**		**$25,967,252**

FY 2007 & FY 2008 CAPITAL BUDGET PLAN FOR FACILITIES MAINTENANCE AND OPERATIONS FUND 63100

GL#	ASSET CATEGORY	ASSETS 03/31/06	DEPRECIATION THRU 03/31/06	BOOK VALUE 03/31/06	Capital Additions	DEPRECIATION Remaining 2006	2007	2008	2009	2010	FUTURE	TOTAL
1106	Buildings	**$525,283**	524,345	938	0	12	24	24	24	24	830	**$525,283**
1107	Telephone Installations	**46,335**	46,335	0	0	0	0	0	0	0	0	**46,335**
1112	Equipment	**1,656,154**	1,417,446	238,708	0	50,642	77,014	39,937	24,921	7,755	38,439	**1,656,154**
1121	Gas Lines	**45,397**	35,464	9,933	0	199	399	399	399	399	8,138	**45,397**
1122	Light & Power Installations	**614,862**	614,862	0	0	0	0	0	0	0	0	**614,862**
1123	Steam Lines	**938,167**	896,614	41,553	0	833	1,668	1,668	1,668	1,668	34,048	**938,167**
1124	Storm Sewers	**97,295**	96,566	729	0	243	243	243	0	0	0	**97,295**
1125	Roads & Parking Lots	**501,363**	501,363	0	0	0	0	0	0	0	0	**501,363**
1126	Water & Sewer Systems	**926,264**	684,049	242,215	0	1,212	2,424	2,424	2,424	2,424	231,307	**926,264**
	TOTAL ASSETS	5,351,120	4,817,044	534,076	0	53,141	81,772	44,695	29,436	12,270	312,762	5,351,120
FISCAL YR	**CAPITAL ACQUISITION**											
2006	2006 Remaining Equipment Purchases				44,800	0	5,600	11,200	11,200	11,200	5,600	44,800
2007	Backhoe				85,000	0	10,625	21,250	21,250	21,250	10,625	85,000
2008	2 - 2520 Hustlers @ $16,000 each				32,000	0	0	1,600	3,200	3,200	24,000	32,000
Future	2-1/2 Yard Loader				150,000	0	0	0	0	0	150,000	150,000
	TOTAL CAPITAL ACQUISITION	0	0	0	311,800	0	16,225	34,050	35,650	35,650	190,225	311,800
	GRAND TOTAL	**$5,351,120**	**$4,817,044**	**$534,076**	**$311,800**	**$53,141**	**$97,997**	**$78,745**	**$65,086**	**$47,920**	**$502,987**	**$5,662,920**

NOTES:

Capitalization Threshold for Equipment = $5,000
Capitalization Threshold for Newly Acquired Software = $250,000
Capitalization Threshold for Software Upgrades = $100,000

Useful Life of Assets:

Telephone Installations	10 years
Equipment	Varies-4 to 10 years
Gas Lines	50 years
Light & Power Installations	30 years
Steam Lines	30 years
Storm Sewers	30 years
Roads & Parking Lots	30 years
Water & Sewer Systems	50 years
Software	5 years

FACILITY MAINTENANCE AND OPERATIONS – FUND #63100
FY 2007 MAINTENANCE PROJECTS

Building	Description	Cost
025 – Courthouse	Upgrade Fire Alarm and P.A. System Tower, West, and East Wing	$ 90,000
033 – Jail Annex	Upgrade HVAC Controls	75,000
044 – Public Works	Replace 38 Year-Old Steam Boilers and Coils	175,000
207 – Heating Plant	Replace Transformer and Switchgear	60,000
Total FY 2007 Maintenance Projects		$400,000

OAKLAND COUNTY, MICHIGAN
FY2007 AND FY2008 BUDGET
FRINGE BENEFITS FUND - 67800

DESCRIPTION	FY 2005 ACTUAL REVENUE	FY 2006 ADOPTED BUDGET	FY 2006 AMENDED BUDGET	FY 2006 ESTIMATED ACTUAL	FY 2007 ADOPTED BUDGET	FY 2008 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)						
RETIREMENT ALLOCATION						
RETIREES MEDICAL - VEBA	$32,573,736	$34,535,100	$34,535,100	$33,775,400	$41,000,000	$43,000,000
RETIREMENT ADMINISTRATION	1,340,795	1,626,941	1,626,941	1,569,941	2,627,662	2,790,341
DEFINED CONTRIBUTION PLAN	15,443,325	14,416,300	14,416,300	13,995,800	14,954,600	15,248,700
DEFERRED COMPENSATION - COUNTY	744,599	800,000	800,000	815,000	850,000	850,000
DEFERRED COMPENSATION - ADMIN	1,500	51,300	51,300	46,300	66,300	66,300
SICK AND ANNUAL LEAVE CASH-OUT	834,995	821,390	821,390	802,390	0	0
EMPLOYEES IN-SERVICE TRAINING	1,703,435	1,501,945	1,501,945	1,461,945	1,545,532	1,554,667
TUITION REIMBURSEMENT	348,514	360,000	360,000	341,600	360,000	360,000
FRINGE BENEFITS	97,123	515,176	515,176	503,976	433,528	441,266
TOTAL RETIREMENT ALLOCATION	$53,088,022	$54,628,152	$54,628,152	$53,312,352	$61,837,622	$64,311,274
GROUP LIFE	$712,641	$680,000	$680,000	$628,100	$850,000	$900,000
SOCIAL SECURITY	16,492,180	16,441,630	16,441,630	16,211,630	17,015,800	17,122,100
MEDICAL INSURANCE	30,670,976	30,083,200	30,083,200	31,223,100	31,684,900	33,174,600
DENTAL INSURANCE	2,827,486	3,154,800	3,154,800	3,039,100	3,324,800	3,384,900
OPTICAL INSURANCE	267,614	349,600	349,600	319,900	377,700	377,700
DISABILITY INSURANCE	896,000	876,000	876,000	898,900	953,800	953,800
SHORT-TERM DISABILITY	1,557,872	1,763,500	1,763,500	1,671,200	1,732,300	1,732,300
WORKERS COMPENSATION	3,154,894	2,495,666	2,495,666	2,575,666	2,802,614	2,847,381
UNEMPLOYMENT COMPENSATION	389,815	378,100	378,100	387,800	450,000	450,000
INVESTMENT INCOME	845,623	519,428	519,428	1,698,528	1,499,000	1,547,000
EXT-FLEXIBLE BENEFIT DEDUCTIONS	570,621	387,158	387,158	459,858	520,120	564,502
EXT-FLEX BENEFIT MEDICAL - EMPLOYEE	1,656,394	1,600,000	1,600,000	1,676,000	1,700,000	1,700,000
EXT-MEDICAL INSURANCE	334,161	200,000	200,000	289,700	300,000	300,000
EXT-DENTAL INSURANCE	27,025	20,000	20,000	24,000	30,000	30,000
EXT-OPTICAL INSURANCE	3,136	2,000	2,000	2,600	3,000	3,000
EXT-FORFEITURE - D.C. PLAN	1,000,000	0	0	0	0	0
EXT-FORFEITURE OF DEPOSITS	10,008	10,000	10,000	17,600	10,000	10,000
EXT-CHILD CARE FACILITY	46,951	0	0	0	0	0
TOTAL FRINGE BENEFITS FUND	$114,551,419	$113,589,234	$113,589,234	$114,436,034	$125,091,656	$129,408,557

OAKLAND COUNTY, MICHIGAN
FY2007 AND FY2008 BUDGET
FRINGE BENEFITS FUND - 67800

DESCRIPTION	FY 2005 ACTUAL EXPENSE	FY 2006 ADOPTED BUDGET	FY 2006 AMENDED BUDGET	FY 2006 ESTIMATED ACTUAL	FY 2007 ADOPTED BUDGET	FY 2008 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)						
RETIREMENT ALLOCATION						
RETIREES VEBA - GENERAL NON-UNION	$25,034,051	$28,586,069	$28,586,069	$28,586,069	$33,184,713	$33,184,713
RETIREES VEBA - GENERAL UNION	0	0	0	0	2,171,314	2,171,314
RETIREES VEBA - COMMAND OFFICERS	1,564,289	1,775,452	1,775,452	1,775,452	1,558,647	1,558,647
RETIREES VEBA - DEPUTIES	6,179,170	7,126,479	7,126,479	7,126,479	6,085,326	6,085,326
RETIREMENT ADMINISTRATION	1,435,478	1,626,941	1,626,941	1,591,341	2,627,662	2,790,341
DEFINED CONTRIBUTION PLAN	13,648,213	14,416,300	14,416,300	14,216,300	14,954,600	15,248,700
DEFERRED COMPENSATION - COUNTY	765,477	800,000	800,000	785,700	850,000	850,000
DEFERRED COMPENSATION - ADMIN	67,581	51,300	51,300	51,300	66,300	66,300
SICK AND ANNUAL LEAVE CASH-OUT	1,294,769	821,390	821,390	881,390	841,390	841,390
EMPLOYEES IN-SERVICE TRAINING	792,048	1,151,945	1,151,945	998,045	1,195,532	1,204,667
IN-SERVICE TRAINING - INFO TECH	259,323	350,000	350,000	341,000	350,000	350,000
TUITION REIMBURSEMENT	331,796	360,000	360,000	349,900	360,000	360,000
TOTAL RETIREMENT ALLOCATION	$51,372,195	$57,065,876	$57,065,876	$56,702,976	$64,245,484	$64,711,398
GROUP LIFE	$751,325	$680,000	$680,000	$698,000	$850,000	$900,000
SOCIAL SECURITY	16,941,786	16,441,630	16,441,630	16,641,630	17,015,800	17,122,100
MEDICAL INSURANCE	29,674,593	31,883,200	31,883,200	32,183,200	33,684,900	35,174,600
DENTAL INSURANCE	3,057,028	3,174,800	3,174,800	3,159,200	3,354,800	3,414,900
OPTICAL INSURANCE	334,659	351,600	351,600	338,400	380,700	380,700
DISABILITY INSURANCE	2,425,609	2,639,500	2,639,500	2,639,500	2,686,100	2,686,100
FLEXIBLE BENEFIT PAYMENTS	222,302	251,000	251,000	234,000	205,000	209,900
PROFESSIONAL SERVICES	82,942	140,000	140,000	129,000	140,000	140,000
WORKERS COMPENSATION	2,244,455	2,495,666	2,495,666	2,495,666	2,802,614	2,847,381
UNEMPLOYMENT COMPENSATION	436,245	378,100	378,100	409,400	450,000	450,000
ACCOUNTING SERVICES	100,373	101,977	101,977	103,877	105,099	107,202
CHILD CARE FACILITY	193,717	174,935	174,935	168,835	174,431	176,410
INDIRECT COSTS	337,164	350,651	350,651	350,651	368,200	386,600
EMPLOYEE BENEFITS UNIT	0	413,199	413,199	407,199	433,528	441,266
RETIREMENT HEALTH SAVINGS - COUNTY	0	0	0	0	195,000	260,000
TOTAL FRINGE BENEFITS FUND	$108,174,393	$116,542,134	$116,542,134	$116,661,534	$127,091,656	$129,408,557
TRANSFERS OUT	53,952					
TOTAL RESOURCES OVER (UNDER) EXPENSES FRINGE BENEFITS FUND	$6,323,074	($2,952,900)	($2,952,900)	($2,225,500)	($2,000,000)	$0

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630266	CLEMIS Operations Outside	477,940	476,000	476,000	466,539	476,000	476,000
630903	Imaging Development	237,714	323,720	323,720	292,084	323,720	323,720
630910	Imaging Operations	829,540	941,218	941,218	817,501	952,813	954,928
631302	Non Governmental Development	1,819,782	290,000	290,000	1,162,084	1,737,660	1,737,660
631309	Non Governmental Operating	2,509,954	2,638,615	2,638,615	2,536,408	2,638,615	2,716,273
631365	OC Depts Development Support	4,291,930	6,350,675	6,350,675	5,908,024	5,747,400	5,747,400
631372	OC Depts Operations	13,295,638	14,014,428	13,915,747	13,147,323	14,049,044	14,298,559
670570	Refund Prior Years Expenditure	12,341	0	0	65	0	0
		23,474,839	25,034,656	24,935,975	24,330,028	25,925,252	26,254,540
Investment Income							
655077	Accrued Interest Adjustments	11,580	0	0	7,803	0	0
655385	Income from Investments	304,973	50,000	50,000	675,000	75,000	75,000
655693	Interest from Municipalities	0	1,066	1,066	0	0	0
		316,553	51,066	51,066	682,803	75,000	75,000
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	5,396,659	4,669,154
670228	County Auction	0	0	0	15,000	0	0
670627	Sale of Equipment	8,128	0	0	7	0	0
		8,128	0	0	15,007	5,396,659	4,669,154
External ISF Charges for Services							
635017	Ext-Agencies Revenue	203,407	425,000	425,000	189,414	250,000	250,000
635098	Ext-Defer Land File Tax Bills	55,936	100,000	100,000	29,353	56,000	56,000
635179	Ext-Enhanced Access Fees Rev	530,424	480,000	480,000	767,517	481,000	481,000
635530	Ext-Other Revenue	2,154	0	0	2,267	1,066	1,066
635719	Ext-Reimb of Equalization Serv	22,245	127,167	127,167	28,619	50,000	50,000
		814,166	1,132,167	1,132,167	1,017,170	838,066	838,066
Contributions							
650104	Contributions	0	0	0	0	0	0
		0	0	0	0	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	1,438	15,000	15,000	0	5,000	5,000
		1,438	15,000	15,000	0	5,000	5,000
Total Revenues		24,615,124	26,232,889	26,134,208	26,045,008	32,239,977	31,841,760
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	9,045,714	2,550,000	3,314,400	3,314,400	2,550,000	2,550,000
		9,045,714	2,550,000	3,314,400	3,314,400	2,550,000	2,550,000
Capital Contributions							
690189	Capital Asset Contributions	4,198,044	0	0	0	0	0
		4,198,044	0	0	0	0	0
Total Transfers/Other Sources (Uses)		13,243,758	2,550,000	3,314,400	3,314,400	2,550,000	2,550,000
Grand Total Revenues		37,858,882	28,782,889	29,448,608	29,359,408	34,789,977	34,391,760
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	7,340,008	8,905,553	9,092,497	8,613,666	9,578,242	9,769,807
702030	Holiday	278,270	0	0	0	0	0
702050	Annual Leave	484,539	0	0	0	0	0
702080	Sick Leave	139,677	0	0	0	0	0
702100	Retroactive	1,098	0	0	0	0	0

Fund:	63600	Information Technology	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
702120	Jury Duty	656	0	0	0	0	0
702130	Shift Premium	4,894	0	0	0	0	0
702140	Other Miscellaneous Salaries	27,095	0	0	0	0	0
702150	Service Increment	111,634	0	0	0	0	0
702160	Summer Help	0	11,700	11,700	0	11,700	11,700
702180	Emergency Salaries	332	23,812	23,812	0	23,812	23,812
702200	Death Leave	3,713	0	0	0	0	0
702240	Salary Adjustments	-7,116	0	0	0	0	0
712020	Overtime	78,439	102,770	102,770	103,938	102,770	102,770
712040	Holiday Overtime	11,459	0	0	0	0	0
712090	On Call	3,769	3,000	3,000	3,585	3,000	3,000
		8,478,464	9,046,835	9,233,779	8,721,189	9,719,524	9,911,089
Fringe Benefits							
722740	Fringe Benefits	145,120	4,182,718	4,277,124	3,905,527	4,715,943	4,818,239
722750	Workers Compensation	20,670	0	0	0	0	0
722760	Group Life	27,860	0	0	0	0	0
722770	Retirement	1,899,296	0	0	0	0	0
722780	Hospitalization	898,557	0	0	0	0	0
722790	Social Security	615,832	0	0	0	0	0
722800	Dental	85,869	0	0	0	0	0
722810	Disability	35,033	0	0	0	0	0
722820	Unemployment Insurance	14,642	0	0	0	0	0
722850	Optical	8,582	0	0	0	0	0
722900	Fringe Benefit Adjustments	-3,416	0	0	117,938	0	0
		3,748,045	4,182,718	4,277,124	4,023,465	4,715,943	4,818,239
Total Personnel		12,226,509	13,229,553	13,510,903	12,744,654	14,435,467	14,729,328
Operating							
Contractual Services							
730037	Adj Prior Years Exp	24,782	0	0	0	0	0
730114	Auction Expense	332	2,000	2,000	595	2,000	2,000
730121	Bank Charges	0	0	0	0	0	0
730247	Charge Card Fee	41,166	18,000	18,000	44,865	18,000	18,000
730324	Communications	823,773	900,000	900,000	854,779	990,000	990,000
730373	Contracted Services	278,292	331,000	331,000	282,901	331,000	331,000
730583	Employee In-Svc Training IT	0	0	0	0	0	0
730646	Equipment Maintenance	1,058,262	1,585,000	1,573,212	1,002,971	1,688,000	1,688,000
730772	Freight and Express	10,003	10,000	10,000	7,351	10,000	10,000
730786	Garbage and Rubbish Disposal	2,596	0	0	8,150	0	0
730926	Indirect Costs	1,486,501	1,546,000	1,546,000	1,632,771	1,608,000	1,608,000
731213	Membership Dues	3,142	10,760	10,760	5,613	10,760	10,760
731241	Miscellaneous	15,846	0	0	9,000	0	0
731339	Periodicals Books Publ Sub	0	0	0	376	0	0
731346	Personal Mileage	5,109	11,600	11,600	4,542	11,600	11,600
731458	Professional Services	4,318,757	4,107,000	4,114,930	5,297,642	3,362,253	3,362,253
731717	Service Bureau	102,318	140,000	140,000	136,164	140,000	140,000
731773	Software Rental Lease Purchase	1,052,415	745,546	745,546	765,660	745,546	745,546
731780	Software Support Maintenance	3,247,759	3,760,355	3,760,355	3,385,988	3,993,626	4,028,883
731948	Training Related	0	0	0	0	0	0
732018	Travel and Conference	74,963	144,500	144,500	56,087	144,500	144,500
732046	Uncollectable Accts Receivable	1,035	0	0	0	0	0
732165	Workshops and Meeting	1,310	0	0	26	0	0
		12,548,359	13,311,761	13,307,903	13,495,481	13,055,285	13,090,542
Commodities							
750049	Computer Supplies	108,354	110,000	110,000	42,776	95,000	95,000
750119	Dry Goods and Clothing	0	1,600	1,600	0	0	0

Fund:	63600	Information Technology

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
750154	Expendable Equipment	1,132,684	150,000	154,691	1,714,751	150,000	150,000
750168	FA Proprietary Equipment Exp	63,957	0	0	0	0	0
750170	Other Expendable Equipment	0	0	0	68,146	0	0
750399	Office Supplies	31,768	20,000	20,000	14,585	20,000	20,000
750406	Paper Printing	76,657	155,000	155,000	65,000	40,000	40,000
750413	Parts and Accessories	61,014	150,000	150,000	164,584	150,000	150,000
750455	Printing Supplies	17,668	220,000	220,000	28,177	25,000	25,000
		1,492,101	806,600	811,291	2,098,019	480,000	480,000
Total Operating		14,040,460	14,118,361	14,119,194	15,593,500	13,535,285	13,570,542
Internal Support							
Depreciation							
761107	Depreciation Computer Equip	0	0	0	13,646	0	0
761114	Depreciation Computer Software	0	0	0	2,141,132	0	0
761121	Depreciation Equipment	3,213,500	5,484,647	5,484,647	906,501	5,416,744	4,675,037
770631	Bldg Space Cost Allocation	925,218	893,335	893,335	893,335	934,574	948,946
770667	Convenience Copier	16,034	23,214	23,214	17,294	19,331	19,331
772618	Equipment Rental	5,578	1,752	1,752	1,163	1,745	1,745
774677	Insurance Fund	51,576	72,128	72,128	25,244	74,466	74,466
775667	Mail Room	10,435	11,240	11,240	5,188	11,192	11,192
775754	Maintenance Department Charges	185,885	27,439	27,439	51,012	27,439	27,439
776661	Motor Pool	53,132	62,000	62,000	75,681	67,000	67,000
776666	Print Shop	16,117	15,245	15,245	10,543	15,357	15,357
777560	Radio Communications	124,039	20,170	20,170	95,090	20,170	20,170
778675	Telephone Communications	256,171	231,207	231,807	271,291	231,207	231,207
		4,857,686	6,842,377	6,842,977	4,507,120	6,819,225	6,091,890
Total Internal Support		4,857,686	6,842,377	6,842,977	4,507,120	6,819,225	6,091,890
Transfers/Other Sources (Uses)							
Transfers Out							
788001	Transfers Out	11,055	0	250	250	0	0
		11,055	0	250	250	0	0
Total Transfers/Other Sources (Uses)		11,055	0	250	250	0	0
Grand Total Expenditures		31,135,710	34,190,291	34,473,324	32,845,524	34,789,977	34,391,760

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category		Cost at 03/31/06	Accumulated Depreciation	Book Val at 3/31/06	Capital Additions	Remaining FY 2006	Projected Depreciation FY 2007	FY 2008	FY 2009	FY 2010
CIP (GL 1102)										
CIP (Gigabit)		$ 866,873.39	$ -	$ 866,873	$ -	$ 288,958	$ 288,958	$ 288,958	$ -	$ -
CIP (People Soft PH II)		1,386,520	-	1,386,520	-	277,304	277,304	277,304	277,304	277,304
Subtotal CIP (GL 1102)		$ 2,253,393	$ -	$ 2,253,393	$ -	$ 566,262	$ 566,262	$ 566,262	$ 277,304	$ 277,304
Equipment (GL 1112)										
Acorn II	166011	$ 5,719,502	$ 4,935,407	$ 784,095	$ -	$ 313,669	$ 398,877	$ 70,634	$ -	$ -
Office Automation	166012	2,772,918	2,671,496	101,422	-	32,580	65,160	3,682	-	-
Mainframe	166013	4,649,757	4,477,755	172,002	-	86,000	86,002	-	-	-
CLEMIS		5,713	5,713	-	-	-	-	-	-	-
Mugshot	166016	104,610	104,610	-	-	-	-	-	-	-
Lan Based Imaging	166020	399,862	397,188	2,674	-	2,674	-	-	-	-
Acorn I	166024	461,094	461,094	(0)	-	-	-	-	-	-
WAN/OakNet	166015	2,783,202	2,783,202	0	-	-	-	-	-	-
GIS	166070	68,019	68,019	-	-	-	-	-	-	-
People Soft PH I		457,034	137,110	319,924	-	45,703	91,407	91,407	91,407	
Thin Client PH I		268,373	78,275	190,098	-	22,364	44,729	44,729	44,729	33,547
Subtotal Assets (GL 1112)		$ 17,690,084	$ 16,119,869	$ 1,570,215	$ -	$ 502,990	$ 686,175	$ 210,452	$ 136,136	$ 33,547
Intangible Assets (GL 1115)										
HRFIS		$ 7,293,478	$ 7,293,478	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Data Warehouse		521,247	513,518	7,729	-	7,729	-	-	-	-
Y2K Services		1,950,704	1,950,704	-	-	-	-	-	-	-
Computer Assoc		4,067,961	1,426,990	2,640,971	-	349,433	175,090	141,045	107,000	48,636
Oracle		655,456	655,456	-	-	-	-	-	-	-
Oracle 9i		448,386	321,343	127,043	-	44,838	82,205	-	-	-
Interwoven		250,100	229,258	20,842	-	20,842	-	-	-	-
ELVIS		1,578,578	1,578,578	-	-	-	-	-	-	-
Road Centerline		189,280	189,280	-	-	-	-	-	-	-
Digital Orth Photos		636,308	636,308	-	-	-	-	-	-	-
Digital Orth Framework		1,272,615	827,199	445,416	-	63,630	127,262	127,262	127,262	-
OakNet Fiber		2,935,603	2,430,027	505,576	-	48,927	195,707	195,707	65,235	-
OakNet Eng Installs		1,000,000	900,000	100,000	-	50,000	50,000	-	-	-
OakNet Proj Mgmt		345,000	310,500	34,500	-	17,250	17,250	-	-	-
Websphere		82,661	68,884	13,777	-	2,756	5,512	5,509	-	-
Thin Client PH I		186,396	23,299	163,097	-	23,300	31,066	31,066	31,066	31,066
People Soft PH I		4,252,990	1,275,897	2,977,093	-	425,299	850,598	850,598	850,598	-
Subtotal for Intangibles (GL 1115)		$ 27,666,763	$ 20,630,719	$ 7,036,044	$ -	$ 1,054,004	$ 1,534,690	$ 1,351,187	$ 1,181,161	$ 79,702

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 63600

Asset Category	Cost at 03/31/06	Accumulated Depreciation	Book Val at 3/31/06	Capital Additions	Remaining FY 2006	Projected Depreciation FY 2007	FY 2008	FY 2009	FY 2010
Future Acquistions: (approved by BOC)									
CLEMIS Community Crimewatch				$ 91,350	$ 15,225	$ 30,450	$ 30,450	$ 15,225	$ -
BSA Tax Receivable Migration				1,081,581		216,316	216,316	216,316	216,316
E-Health Equipment				572,899	9,515	190,966	190,966	181,452	
Development Server				15,840		5,280	5,280	5,280	
Egovernement Upgrade				65,340					
GIS Upgrade				31,800		48,735	48,735	48,734	
Network Upgrade Switches				99,000		33,000	33,000	33,000	
Firewall & DR Switches				105,000		35,000	35,000	35,000	
LAN Closet UPS				50,000		16,666	16,666	16,668	
SQL/Linux Servers				72,000		24,000	24,000	24,000	
Support Servers				304,200		101,400	101,400	101,400	
Tape Backup Units				35,000		11,666	11,666	11,668	
Subtotal Future Acquistions apprvd by BOC				$ 2,524,010	$ 15,225	$ 713,479	$ 713,479	$ 688,743	$ 216,316
Future Acquisitions: Funds paid by Project - offset by contributions									
People Soft Phase II				$ 7,016,528	$ -	$ 1,403,306	$ 1,403,306	$ 1,403,306	$ 1,403,306
Subtotal Future Acquisitions-Proj Funded				$ 7,016,528	$ -	$ 1,403,306	$ 1,403,306	$ 1,403,306	$ 1,403,306
Future Acquisitions: Fund source TBD									
Future Technology Upgrade				$ 1,500,000		$ 500,000	$ 425,000	$ 375,000	$ 200,000
Subtotal Future Acquisitions: Fund Source TBD				$ 1,500,000	$ -	$ 500,000	$ 425,000	$ 375,000	$ 200,000
GRAND TOTAL OF ALL ASSETS	$ 47,610,240	$ 36,750,588	$ 10,859,652	$ 11,040,538	$ 2,138,481	$ 5,403,912	$ 4,669,686	$ 4,061,650	$ 2,210,175

Useful Life of Assets:	
Technology Equipment	3 yrs
Equipment over $50,000 (servers)	5 yrs
Intangible Assets (proj services, software)	5 yrs
Fiber (OakNet)	15 yrs
Digital Ortho Photos (1/3 proj)	3 yrs
Digital Ortho Framework (2/3 proj)	10 yrs
Thin Client	6 yrs

Notes: Subject to change upon determination of on-going technology needs

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
630168	Business Reply Postage	12,785	13,500	13,500	11,000	13,500	13,500
630658	Equipment Rental	499,331	500,000	500,000	535,000	503,528	503,528
631232	Metered Postage	940,382	950,000	950,000	925,000	975,000	975,000
631589	Printing	726,735	830,301	830,301	865,301	900,000	900,000
631687	Rebilled Charges	307,927	244,306	244,306	244,306	244,306	244,306
632156	Standard Mail	112,807	154,192	154,192	113,292	154,192	154,192
632184	Stationery Stock Issued	81,538	101,127	101,127	101,127	101,127	101,127
632219	Supplies	156,019	149,587	149,587	124,587	0	0
		2,837,524	2,943,013	2,943,013	2,919,613	2,891,653	2,891,653
Investment Income							
655077	Accrued Interest Adjustments	468	0	0	0	0	0
655385	Income from Investments	6,787	4,000	4,000	7,500	7,000	7,000
		7,255	4,000	4,000	7,500	7,000	7,000
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	64,885	85,765
670057	Adjustment Prior Years Revenue	0	0	0	0	0	0
		0	0	0	0	64,885	85,765
External ISF Charges for Services							
635044	Ext-Business Reply Postage	310	0	0	200	0	0
635449	Ext-Metered Postage Rev	52,764	50,000	50,000	59,500	50,000	50,000
635530	Ext-Other Revenue	1,466	500	500	500	500	500
635638	Ext-Printing Rev	169,366	155,000	155,000	120,000	155,000	155,000
635800	Ext-Standard Mail	211,461	193,000	193,000	293,000	215,000	215,000
635827	Ext-Stationery Stock Rev	6,872	12,000	12,000	8,000	12,000	12,000
		442,238	410,500	410,500	481,200	432,500	432,500
Total Revenues		3,287,017	3,357,513	3,357,513	3,408,313	3,396,038	3,416,918
Grand Total Revenues		3,287,017	3,357,513	3,357,513	3,408,313	3,396,038	3,416,918
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	262,787	318,448	318,448	318,448	326,623	333,156
702030	Holiday	9,806	0	0	0	0	0
702050	Annual Leave	16,071	0	0	0	0	0
702080	Sick Leave	3,883	0	0	0	0	0
702100	Retroactive	210	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,688	0	0	0	0	0
702150	Service Increment	7,918	0	0	0	0	0
702160	Summer Help	76	9,179	9,179	9,179	9,179	9,179
702200	Death Leave	288	0	0	0	0	0
702270	Salaries Reimbursement	-801	0	0	0	0	0
712020	Overtime	19,579	7,200	7,200	7,200	10,000	10,000
		323,505	334,827	334,827	334,827	345,802	352,335
Fringe Benefits							
722740	Fringe Benefits	0	182,698	182,698	182,698	178,894	181,167
722750	Workers Compensation	5,829	0	0	0	0	0
722760	Group Life	990	0	0	0	0	0
722770	Retirement	67,476	0	0	0	0	0
722780	Hospitalization	63,353	0	0	0	0	0
722790	Social Security	24,503	0	0	0	0	0
722800	Dental	5,524	0	0	0	0	0

Fund:	66700	Mailing Copying and Printing	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
722810	Disability	1,244	0	0	0	0	0
722820	Unemployment Insurance	577	0	0	0	0	0
722850	Optical	566	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	3,195	3,195	3,195	4,096	4,096
		170,062	185,893	185,893	185,893	182,990	185,263
Total Personnel		493,566	520,720	520,720	520,720	528,792	537,598
Operating							
Contractual Services							
730212	Business Reply Postage	13,101	13,500	13,500	12,000	13,500	13,500
730373	Contracted Services	299,889	223,097	223,097	224,597	223,097	223,097
730387	Copier Machine Rental	531,108	521,776	521,776	516,776	540,000	540,000
730394	Copy Charges	6,254	24,267	24,267	64,267	7,500	7,500
730646	Equipment Maintenance	6,015	8,500	8,500	8,500	8,500	8,500
730772	Freight and Express	50	0	0	0	0	0
730926	Indirect Costs	301,190	313,238	313,238	376,438	387,746	399,378
731059	Laundry and Cleaning	208	200	200	200	200	200
731115	Licenses and Permits	19,083	14,000	14,000	14,000	14,000	14,000
731143	Mail Handling-Postage Svc	281,440	281,226	281,226	351,226	300,000	300,000
731150	Maintenance Contract	21,651	35,866	35,866	35,866	35,866	35,866
731213	Membership Dues	15	0	0	0	0	0
731346	Personal Mileage	115	0	0	0	0	0
731948	Training Related	0	1,800	1,800	1,800	1,800	1,800
732018	Travel and Conference	3,359	5,000	5,000	5,000	5,000	5,000
		1,483,479	1,442,470	1,442,470	1,610,670	1,537,209	1,548,841
Commodities							
750063	Custodial Supplies	265	0	0	0	300	300
750119	Dry Goods and Clothing	873	200	200	200	200	200
750154	Expendable Equipment	6,232	29,600	29,600	29,600	3,000	3,000
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
750392	Metered Postage	876,332	900,000	900,000	900,000	900,000	900,000
750399	Office Supplies	2,339	2,000	2,000	2,000	2,500	2,500
750406	Paper Printing	370,568	350,000	350,000	327,500	215,372	215,372
750413	Parts and Accessories	1,152	2,000	2,000	2,000	2,000	2,000
750455	Printing Supplies	6,105	25,000	25,000	7,500	15,000	15,000
750518	Stationery Stock	74,198	77,474	77,474	97,474	77,474	77,474
		1,338,063	1,386,274	1,386,274	1,366,274	1,215,846	1,215,846
Total Operating		2,821,542	2,828,744	2,828,744	2,976,944	2,753,055	2,764,687
Internal Support							
Depreciation							
761121	Depreciation Equipment	9,078	22,053	22,053	22,053	30,835	30,835
770631	Bldg Space Cost Allocation	21,488	23,932	23,932	23,932	28,769	29,211
772618	Equipment Rental	34,080	34,080	34,080	34,080	34,080	34,080
774636	Info Tech Operations	13,120	8,000	8,000	8,000	12,564	12,564
774677	Insurance Fund	847	332	332	332	332	332
775754	Maintenance Department Charges	8,173	1,000	1,000	1,000	1,000	1,000
778675	Telephone Communications	6,356	5,981	5,981	5,981	6,611	6,611
		93,143	95,378	95,378	95,378	114,191	114,633
Total Internal Support		93,143	95,378	95,378	95,378	114,191	114,633
Grand Total Expenditures		3,408,251	3,444,842	3,444,842	3,593,042	3,396,038	3,416,918

OAKLAND COUNTY PRINTING, MAILING AND CONVENIENCE COPIER
RATE SUMMARY

Description of Service	FY 2003 Rates	FY 2004 Rates	FY 2005 Rates	FY 2006 Rates	FY 2007/08 Rates
Printing					
Quick Copy- B&W	$0.030	$0.030	$0.030	$0.030	$0.030
Quick Copy-B&W 70lb. Stock	$0.050	$0.050	$0.050	$0.050	$0.050
Quick Copy - Color	$0.750	$0.750	$0.650	$0.450	$0.450
Metal Plate (each)	$30.00	$30.00	$30.00	$30.00	$30.00
Collating (Off Line - cost per hour)	$18.00	$18.00	$18.00	$18.00	$18.00
Folding (cost per 1,000)	$10.00	$10.00	$10.00	$10.00	$10.00
Inserting (cost per 1,000)					$15.00
Punching (cost per 1,000)	$10.00	$10.00	$10.00	$10.00	$10.00
Padding (cost per 1,000)	$4.00	$4.00	$4.00	$4.00	$4.00
Stapling (cost per 1,000)				$10.00	$10.00
Outside Services	10%	10%	10%	10%	10%
Supplies	10%	10%	10%	10%	10%
Convenience Copier					
Cost per Impression	$0.0236	$0.0236	$0.0236	$0.0250	$0.0236
Copy Machine Paper					
Reem	$2.32	$2.32	$2.32	$2.32	
Carton (10 reems)	$23.21	$23.21	$23.21	$23.21	
Mail Center					
One Ounce First Class Mail (per piece)*	$0.34	$0.34	$0.37	$0.37	$0.39
First Class Automation Discount*			($0.03)	($0.03)	($0.03)
Special Mailing Fees					
Internal Actual Postage plus .02 per piece					
External Actual Postage plus .03 per piece					
Apply Metered Postage .01 per piece (external)					
Special Post Office Trips				$50.00	$50.00

*Subject to change in rates by United States Post Office

PRINTING, MAILING & CONVENIENCE FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2006, 2007, 2008 AND 2009

Asset Number	Type of Equipment	Total Asset Value	Depreciation through 09/30/2006	Net Book Value 09/30/2006	Capital Additions	Depreciation 2007	Depreciation 2008	Depreciation 2009
841	32" CUTTER	26,285.00	9,637.80	16,647.20		2,628.51	2,628.50	2,628.51
842	T-51 TOKO 4750	10,245.00	4,695.63	5,549.37		1,024.50	1,024.50	1,024.50
843	PLATEMAKER	6,835.00	6,835.00	-		-	-	-
844	SORTER	52,969.00	52,969.00	-		-	-	-
845	COLOR COPIER	136,430.00	136,430.00	-		-	-	-
846	FOLDER	40,000.00	7,333.30	32,666.70		4,000.00	4,000.00	4,000.01
847	PRINTING PRESS	74,709.49	74,709.49	-		-	-	-
848	PRINTING PRESS	20,500.00	20,500.00	-		-	-	-
849	PRINTING PRESS	18,750.00	18,750.00	-		-	-	-
850	ENVELOPE INSERTER	62,753.00	8,367.06	54,385.94		6,275.30	6,275.30	6,275.30
851	PALLET MOTOR LIFT	11,631.13	11,631.13	-		-	-	-
852	PALLET MOTOR LIFT	10,754.87	10,754.87	-		-	-	-
853	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
854	WALKIE PALLET TRUCK	5,890.00	5,890.00	-		-	-	-
	DIGITAL METER MACHINE	22,037.00	1,653.00	20,384.00		2,203.70	2,203.70	2,203.70
	DIGITAL METER MACHINE	22,037.00	1,653.00	20,384.00		2,203.70	2,203.70	2,203.70
	DIGITAL PRODUCTION PUNCH				80,000.00	8,000.00	8,000.00	8,000.00
	INK JET EQUIPMENT				45,000.00	4,500.00	4,500.00	4,500.00
	TOTALS	527,716.49	377,699.28	150,017.21	125,000.00	30,835.71	30,835.70	30,835.72

Fund:	65400	Micrographics

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630371	Copier Charges	36,000	30,000	30,000	26,500	72,000	72,000
631029	Laminating	3,345	3,000	3,000	2,000	6,689	6,689
631239	Microfilming	285,667	260,000	260,000	265,000	605,519	605,519
631526	Photostats	72,761	111,881	111,881	57,881	229,422	229,422
670570	Refund Prior Years Expenditure	1,396	0	0	0	0	0
		399,168	404,881	404,881	351,381	913,630	913,630
Investment Income							
655077	Accrued Interest Adjustments	1,213	0	0	0	0	0
655385	Income from Investments	20,394	5,000	5,000	25,000	25,300	25,300
		21,607	5,000	5,000	25,000	25,300	25,300
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	17,572	14,400
		0	0	0	0	17,572	14,400
External ISF Charges for Services							
635368	Ext-Laminating Rev	275	500	500	500	200	200
635476	Ext-Microfilming Rev	134,925	200,000	200,000	20,000	7,000	7,000
635584	Ext-Photostats Issued Rev	433	500	500	500	300	300
		135,633	201,000	201,000	21,000	7,500	7,500
Total Revenues		556,408	610,881	610,881	397,381	964,002	960,830
Grand Total Revenues		556,408	610,881	610,881	397,381	964,002	960,830
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	339,118	428,463	428,463	326,763	361,326	361,326
702030	Holiday	13,675	0	0	0	0	0
702050	Annual Leave	18,563	0	0	0	0	0
702080	Sick Leave	8,375	0	0	0	0	0
702100	Retroactive	134	0	0	0	0	0
702120	Jury Duty	412	0	0	0	0	0
702150	Service Increment	5,776	0	0	0	0	0
702180	Emergency Salaries	33	0	0	0	0	0
702200	Death Leave	335	0	0	0	0	0
712020	Overtime	7,988	0	0	0	0	0
		394,409	428,463	428,463	326,763	361,326	361,326
Fringe Benefits							
722740	Fringe Benefits	0	226,627	226,627	226,627	169,276	169,276
722750	Workers Compensation	931	0	0	0	0	0
722760	Group Life	1,294	0	0	0	0	0
722770	Retirement	88,241	0	0	0	0	0
722780	Hospitalization	68,908	0	0	0	0	0
722790	Social Security	29,789	0	0	0	0	0
722800	Dental	7,692	0	0	0	0	0
722810	Disability	1,627	0	0	0	0	0
722820	Unemployment Insurance	710	0	0	0	0	0
722850	Optical	698	0	0	0	0	0
		199,891	226,627	226,627	226,627	169,276	169,276
Total Personnel		594,300	655,090	655,090	553,390	530,602	530,602

Fund:	65400	Micrographics

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Operating							
Contractual Services							
730646	Equipment Maintenance	7,657	5,000	5,000	4,000	4,000	4,000
730772	Freight and Express	0	0	0	1,000	0	0
730926	Indirect Costs	139,120	144,685	144,685	160,685	195,380	195,380
731150	Maintenance Contract	45,945	30,000	30,000	45,000	46,134	46,134
731213	Membership Dues	125	0	0	0	0	0
731220	Microfilming and Reproductions	0	0	0	0	0	0
732018	Travel and Conference	5,339	2,500	2,500	1,000	1,000	1,000
		198,186	182,185	182,185	211,685	246,514	246,514
Commodities							
750294	Material and Supplies	58,552	100,000	100,000	100,000	100,000	100,000
750399	Office Supplies	3,358	5,000	5,000	100	2,618	2,618
		61,911	105,000	105,000	100,100	102,618	102,618
Total Operating		260,097	287,185	287,185	311,785	349,132	349,132
Internal Support							
Depreciation							
761121	Depreciation Equipment	32,518	30,000	30,000	30,000	22,148	18,287
761128	Depreciation Furniture	0	0	0	1,200	1,200	1,200
770631	Bldg Space Cost Allocation	46,946	44,749	44,749	44,749	44,791	45,480
770667	Convenience Copier	2,532	1,986	1,986	1,986	2,000	2,000
774636	Info Tech Operations	3,408	3,444	3,444	3,444	2,962	2,962
774677	Insurance Fund	245	385	385	385	385	385
775754	Maintenance Department Charges	6,704	5,049	5,049	349	5,049	5,049
776666	Print Shop	2,338	2,285	2,285	2,285	2,228	2,228
778675	Telephone Communications	3,713	3,526	3,526	3,526	3,505	3,505
		98,405	91,424	91,424	87,924	84,268	81,096
Total Internal Support		98,405	91,424	91,424	87,924	84,268	81,096
Grand Total Expenditures		952,802	1,033,699	1,033,699	953,099	964,002	960,830

MICROGRAPHICS FUND RATES

Photostats	
8.5" x 11"	$3.50
11" x 17"	$5.50
18" x 24"	$6.50
Microfilming (per 1000 Images)	
16mm Rotary Camera	$50.00
Jacket & Index	$ 1.00
Special Document Handling	$33.00
Film Duplication (per roll - 16mm)	
16mm	$50.00
Film w/Clip	$25.00
Daily Hard Copies of Deeds	
8.5" x 11" (IDW flat monthly rate)	$3,000
Laminating	
Small – 8.5" x 11" per sheet	$4.00
Large – 11" x 17" per sheet	$5.00
18" x 24" per sheet	$6.00

MICROGRAPHICS FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2006, 2007, 2008 AND 2009

Asset Number	Type of Equipment	Total Asset Value	Depreciation through 09/30/2006	Net Book Value 09/30/2006	Capital Additions	Depreciation 2007	Depreciation 2008	Depreciation 2009
1254	MICROFILM MACHINE	18,400.00	18,400.00	-				
1255	DUPLICATOR	18,750.00	18,750.00	-				
1256	CAMERA	19,400.00	19,400.00	-				
1257	MICROFILM MACHINE	18,525.00	18,525.00	-				
1258	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1259	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1260	IMAGELINK DIGITAL WORKSTATION	21,665.00	21,665.00	-				
1261	IMAGELINK PRINTER	8,984.00	8,984.00	-				
1262	IMAGELINK PRINTER	8,984.00	8,984.00	-				
1263	PROCESSOR/REPLENISHER	19,805.00	18,154.55	1,650.45		1,650.45	-	-
1264	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1265	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1266	IMAGELINK PRINTER	10,507.00	10,507.00	-				
1267	READER	13,425.00	13,425.00	-				
1268	PHOTO COPIER	9,860.00	9,860.00	-				
1269	READER	13,425.00	13,425.00	-				
1270	KODAK IMAGELINK MICROIMAGER	26,217.80	21,795.53	4,422.27		3,316.70	1,105.57	-
1271	KODAK PROSTAER PROCESSOR	22,457.85	14,971.93	7,485.92		2,245.78	2,245.78	2,245.78
1272	KODAK IMAGELINK MICROIMAGER	38,197.50	21,963.51	16,233.99		3,819.76	3,819.76	3,819.76
1273	KODAK IMAGELINK MICROIMAGER	38,197.50	21,963.51	16,233.99		3,819.76	3,819.76	3,819.76
1274	KODAK IMAGELINK MICROIMAGER	22,840.00	13,132.92	9,707.08		2,284.02	2,284.02	2,284.02
1275	TRIUMPH 6550 CUTTER	7,227.00	7,227.00	-				
1277	KODAK IMAGELINK MICROIMAGER	50,117.00	11,276.31	38,840.69		5,011.70	5,011.70	5,011.70
	TOTAL EQUIPMENT	451,328.65	356,754.26	94,574.39	-	22,148.17	18,286.59	17,181.02
1276	RUSS BASSET R-12 & 05 CABINET	12,000.00	4,600.00	7,400.00		1,200.00	1,200.00	1,200.00
	TOTAL FURNITURE	12,000.00	4,600.00	7,400.00	-	1,200.00	1,200.00	1,200.00
	TOTAL DEPRECIATION	463,328.65	361,354.26	101,974.39	-	23,348.17	19,486.59	18,381.02

Fund:	66100	Motor Pool

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630196	Car Wash	1,495	1,200	1,200	1,200	1,200	1,200
630833	Gasoline Oil Grease Charges	291,464	256,000	256,000	256,000	297,292	303,238
630987	Insurance Reserve Revenue	0	0	0	0	0	0
631071	Leased Equipment	4,440,221	4,980,276	4,997,815	4,997,815	5,740,942	5,731,342
631463	Parts and Accessories	93,412	84,876	84,876	84,876	84,876	84,876
631610	Productive Labor	174,958	173,703	173,703	173,703	173,703	173,703
632198	Sublet Repairs	27,213	20,740	20,740	20,740	20,740	20,740
632331	Tires and Tubes	10,257	18,435	18,435	18,435	18,435	18,435
632506	Wrecker Service	279	1,590	1,590	1,590	1,590	1,590
		5,039,299	5,536,820	5,554,359	5,554,359	6,338,778	6,335,124
Investment Income							
655077	Accrued Interest Adjustments	301	0	0	0	0	0
655385	Income from Investments	7,584	21,453	21,453	21,453	21,453	21,453
		7,886	21,453	21,453	21,453	21,453	21,453
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	401,203	534,351
		0	0	0	0	401,203	534,351
External ISF Charges for Services							
635530	Ext-Other Revenue	36,168	78,986	78,986	78,986	83,986	83,986
635557	Ext-Parts and Accessories Rev	3,351	5,000	5,000	5,000	42,000	42,000
635665	Ext-Productive Labor Rev	15,864	42,000	42,000	42,000	0	0
635854	Ext-Warranty Reimbursements	0	500	500	500	500	500
		55,383	126,486	126,486	126,486	126,486	126,486
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	1,495	0	0	0	0	0
675660	Gain on Sale of Vehicles	287,530	456,000	456,000	456,000	456,000	456,000
		289,025	456,000	456,000	456,000	456,000	456,000
Total Revenues		5,391,593	6,140,759	6,158,298	6,158,298	7,343,920	7,473,414
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	764,386	25,000	254,284	254,284	60,724	0
		764,386	25,000	254,284	254,284	60,724	0
Total Transfers/Other Sources (Uses)		764,386	25,000	254,284	254,284	60,724	0
Grand Total Revenues		6,155,979	6,165,759	6,412,582	6,412,582	7,404,644	7,473,414
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	546,717	665,044	665,044	665,044	705,364	719,472
702030	Holiday	22,802	0	0	0	0	0
702050	Annual Leave	37,238	0	0	0	0	0
702080	Sick Leave	11,908	0	0	0	0	0
702100	Retroactive	290	0	0	0	0	0
702120	Jury Duty	530	0	0	0	0	0
702130	Shift Premium	3,470	0	0	0	0	0
702140	Other Miscellaneous Salaries	15,894	0	0	0	0	0
702150	Service Increment	8,302	0	0	0	0	0
702180	Emergency Salaries	50	0	0	0	0	0
702190	Workers Compensation Pay	2,185	0	0	0	0	0
702200	Death Leave	1,018	0	0	0	0	0

Fund:	66100	Motor Pool	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
712020	Overtime	40,438	47,500	47,500	47,500	32,500	32,500
712090	On Call	13,819	24,019	24,019	24,019	24,019	24,019
		704,663	736,563	736,563	736,563	761,883	775,991
Fringe Benefits							
722740	Fringe Benefits	0	376,226	376,226	376,226	398,046	403,337
722750	Workers Compensation	19,151	0	0	0	0	0
722760	Group Life	2,325	0	0	0	0	0
722770	Retirement	158,479	0	0	0	0	0
722780	Hospitalization	120,162	0	0	0	0	0
722790	Social Security	52,413	0	0	0	0	0
722800	Dental	11,620	0	0	0	0	0
722810	Disability	2,923	0	0	0	0	0
722820	Unemployment Insurance	1,243	0	0	0	0	0
722850	Optical	1,065	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	23,530	23,530	23,530	19,895	19,895
		369,380	399,756	399,756	399,756	417,941	423,232
Total Personnel		1,074,043	1,136,319	1,136,319	1,136,319	1,179,824	1,199,223
Operating							
Contractual Services							
730114	Auction Expense	17,314	25,000	25,000	25,000	25,000	25,000
730233	Car Wash	52,032	53,000	53,000	53,000	53,000	53,000
730646	Equipment Maintenance	0	10,000	10,000	10,000	10,000	10,000
730653	Equipment Rental	10,788	16,500	16,500	16,500	16,500	16,500
730772	Freight and Express	0	500	500	500	500	500
730786	Garbage and Rubbish Disposal	489	300	300	300	300	300
730926	Indirect Costs	611,958	636,436	636,436	636,436	656,857	676,563
730940	Insurance	442,152	433,877	433,877	433,877	433,877	433,877
730947	Insurance Reserve Expense	151,433	200,000	200,000	200,000	200,000	200,000
731059	Laundry and Cleaning	5,791	6,500	6,500	6,500	6,500	6,500
731108	License Plates and Title Fees	2,713	3,100	3,100	3,100	3,100	3,100
731150	Maintenance Contract	0	8,800	8,800	8,800	8,800	8,800
731213	Membership Dues	871	1,300	1,300	1,300	1,300	1,300
731311	Oil and Washer Solvent Expense	24,193	29,000	29,000	29,000	29,000	29,000
731878	Sublet Repairs	69,891	110,000	110,000	110,000	110,000	110,000
731920	Tool Allowance	1,800	2,250	2,250	2,250	2,250	2,250
731934	Towing and Storage Fees	770	662	662	662	662	662
731941	Training	0	1,000	1,000	1,000	1,000	1,000
732018	Travel and Conference	1,380	7,500	7,500	7,500	7,500	7,500
		1,393,576	1,545,725	1,545,725	1,545,725	1,566,146	1,585,852
Commodities							
750063	Custodial Supplies	3,252	3,000	3,000	3,000	3,000	3,000
750119	Dry Goods and Clothing	1,983	1,900	1,900	1,900	1,900	1,900
750154	Expendable Equipment	3,427	8,755	8,755	8,755	8,755	8,755
750210	Gas Oil and Grease	1,393,543	1,396,680	1,396,680	1,396,680	1,814,420	1,850,709
750392	Metered Postage	0	0	0	0	0	0
750399	Office Supplies	1,309	2,000	2,000	2,000	2,122	2,122
750413	Parts and Accessories	359,222	363,180	363,180	363,180	363,180	363,180
750497	Shop Supplies	36,473	42,500	42,500	42,500	42,500	42,500
750553	Tires and Tubes	85,917	116,000	116,000	116,000	116,000	116,000
		1,885,126	1,934,015	1,934,015	1,934,015	2,351,877	2,388,166
Total Operating		3,278,702	3,479,740	3,479,740	3,479,740	3,918,023	3,974,018
Internal Support							
Depreciation							
761121	Depreciation Equipment	773,224	781,059	788,918	788,918	10,629	858

Fund:	66100	Motor Pool

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
761156	Depreciation Vehicles	925,467	1,089,432	1,113,403	1,113,403	1,888,667	1,888,667
770631	Bldg Space Cost Allocation	152,122	207,217	207,217	207,217	204,893	208,040
770667	Convenience Copier	1,575	1,208	1,208	1,208	1,536	1,536
773630	Info Tech Development	4,926	0	0	0	0	0
774636	Info Tech Operations	19,084	16,065	16,065	16,065	16,065	16,065
774677	Insurance Fund	127,176	172,789	172,789	172,789	172,789	172,789
775667	Mail Room	585	786	786	786	627	627
775754	Maintenance Department Charges	3,084	500	500	500	500	500
776666	Print Shop	680	550	550	550	648	648
777560	Radio Communications	2,460	341	341	341	341	341
778675	Telephone Communications	10,060	9,327	9,327	9,327	10,102	10,102
		2,020,444	2,279,274	2,311,104	2,311,104	2,306,797	2,300,173
Total	**Internal Support**	2,020,444	2,279,274	2,311,104	2,311,104	2,306,797	2,300,173
Grand Total	**Expenditures**	6,373,189	6,895,333	6,927,163	6,927,163	7,404,644	7,473,414

OAKLAND COUNTY FLEET OPERATIONS
SUMMARY OF RATES

Description of Vehicle/Service	2003 Rates	2004 Rates	2005 Rates	2006 Rates	2007 Rates	2008 Rates
Monthly Rental (per mile)						
Intermediate (000)	0.38	0.34	0.34	0.42	0.42	0.42
Patrol Tahoe (100)	0.51	0.51	0.51	0.53	0.53	0.53
Patrol Cars (200 & 300)	0.46	0.37	0.37	0.49	0.49	0.49
Full size (400)	0.42	0.37	0.37	0.44	0.44	0.44
Suburban/Tahoe/Yukon (500)	0.49	0.49	0.49	0.49	0.49	0.49
Pick ups (600)	0.44	0.39	0.39	0.46	0.46	0.46
Vans (700)	0.39	0.39	0.39	0.48	0.48	0.48
Special Rate (800)						
Daily Rental						
Intermediate (000)	19.00	17.00	17.00	21.00	21.00	21.00
Patrol Tahoe (100)	25.50	25.50	25.50	26.50	26.50	26.50
Patrol Cars (200 & 300)	23.00	18.50	18.50	24.50	24.50	24.50
Full size (400)	21.00	18.50	18.50	22.00	22.00	22.00
Suburban/Tahoe/Yukon (500)	24.50	24.50	24.50	24.50	24.50	24.50
Pick ups (600)	22.00	19.50	19.50	23.00	23.00	23.00
Vans (700)	19.50	19.50	19.50	24.00	24.00	24.00
Special Rate (800)						
Equipment Installation						
800 MHz Mobile	$222	$223	$223	$241	$246	$251
MDT	$0	$0	$0	$0	$0	$0
GE Radio	$100	$100	$100	$100	$102	$104
MDC	$307	$307	$307	$331	$338	$344
Scanner	$65	$65	$65	$65	$66	$68
DVP	$150	$150	$150	$150	$153	$156
Converta Com	$223	$223	$223	$223	$227	$232
Camera	$235	$223	$223	$223	$227	$232

OAKLAND COUNTY FLEET OPERATIONS
SUMMARY OF RATES

	2003 Rates	2004 Rates	2005 Rates	2006 Rates	2007 Rates	2008 Rates
Equipment Strip						
800 MHz Mobile	$77	$73	$73	$90	$92	$94
MDT	$125	$0	$0	$0	$0	$0
GE Radio	$81	$81	$81	$81	$83	$84
MDC	$100	$100	$100	$100	$102	$104
Scanner	$66	$66	$66	$66	$67	$69
DVP	$100	$100	$100	$100	$102	$104
Converta Com	$99	$99	$99	$99	$101	$103
Camera	$84	$84	$84	$84	$86	$87
Garage Service Sales						
Productive Labor (per hour)	$55.76	$55.76	$55.76	$60.22	$61.42	$61.42
Gasoline (fuel card gallon mark-up)	$0.30	$0.30	$0.30	$0.30	$0.30	$0.30
Parts & Accessories	25%	25%	25%	25%	25%	25%
Tires & Tubes	25%	25%	25%	25%	25%	25%

MOTORPOOL FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2006, 2007, 2008 AND 2009

Type of Equipment	Total Asset Value	Depreciation through 09/30/2006	Net Book Value 09/30/2006	Capital Additions	Depreciation 2007	Depreciation 2008	Depreciation 2009
BUILDINGS	424,860.46	424,860.46	-		-	-	-
FUEL MANAGEMENT SYSTEM	46,889.00	46,889.00	-		-	-	-
DRUM & ROTOR LATHE	5,145.00	3,258.50	1,886.50		1,029.00	857.50	-
VEHICLES	14,533,329.65	7,195,861.81	7,337,467.84	60,724.00	1,888,667.00	1,888,667.00	1,888,667.00
	15,010,224.11	7,670,869.77	7,339,354.34	60,724.00	1,889,696.00	1,889,524.50	1,888,667.00

2007 CAPITAL ACQUISITIONS

QTY	DESCRIPTION	PRICE	TOTAL
11	Intermediate	$ 18,900	$ 207,900.00
10	Used	$ 16,500	$ 165,000.00
1	Fullsize	$ 28,000	$ 28,000.00
21	Pick Up	$ 19,950	$ 418,950.00
28	Vans	$ 21,000	$ 588,000.00
8	SUV	$ 23,750	$ 190,000.00
0	Patrol Tahoe	$ 28,200	$ -
50	Patrol Vehicles	$ 19,700	$ 985,000.00
			$ 2,582,850.00

Fund:	66400	Office Equipment

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630658	Equipment Rental	680,720	595,514	597,131	597,131	643,947	643,947
		680,720	595,514	597,131	597,131	643,947	643,947
Investment Income							
655077	Accrued Interest Adjustments	2,440	0	0	0	0	0
655385	Income from Investments	47,252	36,000	36,000	36,000	75,000	75,000
655693	Interest from Municipalities	0	400	400	400	400	400
		49,692	36,400	36,400	36,400	75,400	75,400
Other Revenues							
665882	Planned Use of Balance	0	0	0	0	361,118	243,173
		0	0	0	0	361,118	243,173
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	1,685	3,800	3,800	3,800	3,800	3,800
		1,685	3,800	3,800	3,800	3,800	3,800
Total Revenues		732,097	635,714	637,331	637,331	1,084,265	966,320
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	55,035	0	47,557	47,557	0	0
		55,035	0	47,557	47,557	0	0
Total Transfers/Other Sources (Uses)		55,035	0	47,557	47,557	0	0
Grand Total Revenues		787,132	635,714	684,888	684,888	1,084,265	966,320
Expenditures							
Operating							
Contractual Services							
730114	Auction Expense	67	100	100	100	100	100
730646	Equipment Maintenance	12,858	13,000	13,000	13,000	13,000	13,000
730655	Equipment Replacement	0	106,100	133,162	133,162	106,100	106,100
730926	Indirect Costs	207,374	215,669	215,669	215,669	401,831	413,886
731150	Maintenance Contract	71,199	86,760	89,930	89,930	90,000	90,000
		291,498	421,629	451,861	451,861	611,031	623,086
Commodities							
750154	Expendable Equipment	31,114	0	0	0	0	0
750168	FA Proprietary Equipment Exp	0	0	0	0	0	0
		31,114	0	0	0	0	0
Total Operating		322,612	421,629	451,861	451,861	611,031	623,086
Internal Support							
Depreciation							
761121	Depreciation Equipment	396,661	212,871	214,488	214,488	472,000	342,000
774677	Insurance Fund	149	234	234	234	234	234
775754	Maintenance Department Charges	4,732	980	980	980	1,000	1,000
		401,542	214,085	215,702	215,702	473,234	343,234
Total Internal Support		401,542	214,085	215,702	215,702	473,234	343,234
Grand Total Expenditures		724,154	635,714	667,563	667,563	1,084,265	966,320

OFFICE EQUIPMENT FUND CAPITAL BUDGET PLAN
FISCAL YEARS: 2006, 2007, 2008 AND 2009

Type of Equipment	Total Asset Value	Depreciation through 09/30/2006	Net Book Value 09/30/2006	Capital Additions	Depreciation 2007	Depreciation 2008	Depreciation 2009
P_CAR_CAM	708,900.00	410,120.37	298,779.63		188,986.08	108,991.46	802.09
P_COMPUTER	17,322.35	17,322.35	-		-	-	-
P_LAB_10YR	1,199,650.59	843,782.76	355,867.83		87,717.38	66,024.44	55,899.63
P_LAB_5YR	86,080.00	59,267.50	26,812.50		12,375.00	12,375.00	2,062.50
P_MEDICAL	123,661.28	102,672.10	20,989.18		6,628.16	6,628.16	6,628.17
P_MICROFLM	228,089.80	194,803.75	33,286.05		14,825.16	11,226.53	3,235.42
P_OFFCE-EQ	1,564,631.07	1,120,004.51	444,627.56		120,304.75	102,669.98	85,485.40
P_PWR_FILE	594,024.13	539,093.12	54,931.01	195,200.00	40,981.16	33,441.46	33,199.46
TOTALS	4,522,359.22	3,287,066.46	1,235,293.76	195,200.00	471,817.69	341,357.03	187,312.67
				BUDGET	472,000.00	342,000.00	188,000.00

Fund:	68000	Sheriff Aviation

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual FY2005	Adopted Budget FY2006	Amended Budget FY2006	Estimated Actual FY2006	Adopted Budget FY2007	Adopted Budget FY2008
Revenues							
Revenues							
Charges for Services							
630980	Insurance Collection Prior Yrs	135,511	0	0	0	0	0
631253	Miscellaneous	0	0	0	0	0	0
631939	Rental Helicopters	1,815,061	1,803,511	1,825,193	1,809,793	1,823,443	1,823,443
		1,950,572	1,803,511	1,825,193	1,809,793	1,823,443	1,823,443
Investment Income							
655077	Accrued Interest Adjustments	609	0	0	0	0	0
655385	Income from Investments	12,749	0	0	0	0	0
		13,358	0	0	0	0	0
Gain on Exchange of Assets							
675354	Gain on Sale of Equip	-105,700	0	0	0	0	0
		-105,700	0	0	0	0	0
Capital Contributions							
690373	Capital Grant Contributions	294,800	0	0	0	0	0
		294,800	0	0	0	0	0
Total Revenues		2,153,030	1,803,511	1,825,193	1,809,793	1,823,443	1,823,443
Grand Total Revenues		2,153,030	1,803,511	1,825,193	1,809,793	1,823,443	1,823,443
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	220,140	240,718	240,718	228,418	251,448	251,448
702030	Holiday	7,074	0	0	0	0	0
702050	Annual Leave	13,433	0	0	0	0	0
702080	Sick Leave	6,415	0	0	0	0	0
702100	Retroactive	2	0	0	0	0	0
702140	Other Miscellaneous Salaries	3,000	0	0	0	0	0
702150	Service Increment	6,184	0	0	0	0	0
702200	Death Leave	608	0	0	0	0	0
702210	Holiday Leave	1,312	0	0	0	0	0
702240	Salary Adjustments	-4,846	14,469	14,469	14,469	17,600	17,600
712020	Overtime	2,303	5,200	5,200	5,200	5,200	5,200
		255,624	260,387	260,387	248,087	274,248	274,248
Fringe Benefits							
722740	Fringe Benefits	2,602	122,681	122,681	122,681	136,283	136,283
722750	Workers Compensation	6,778	0	0	0	0	0
722760	Group Life	865	0	0	0	0	0
722770	Retirement	59,116	0	0	0	0	0
722780	Hospitalization	32,905	0	0	0	0	0
722790	Social Security	19,945	0	0	0	0	0
722800	Dental	2,744	0	0	0	0	0
722810	Disability	1,087	0	0	0	0	0
722820	Unemployment Insurance	445	0	0	0	0	0
722850	Optical	270	0	0	0	0	0
		126,756	122,681	122,681	122,681	136,283	136,283
Total Personnel		382,381	383,068	383,068	370,768	410,531	410,531
Operating							
Contractual Services							
730611	Employees Medical Exams	85	0	0	0	0	0
730646	Equipment Maintenance	407,559	110,000	110,000	110,000	106,969	106,969
730926	Indirect Costs	17,286	7,000	7,000	19,000	17,800	17,800

Fund:	68000	Sheriff Aviation

OAKLAND COUNTY, MICHIGAN

FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
731241	Miscellaneous	99	0	0	0	0	0
731626	Rent	7,700	8,400	8,400	8,400	9,000	9,000
731941	Training	37,771	66,000	66,000	29,200	30,000	30,000
731969	Transfer to Reserve	0	0	0	0	437,500	437,500
732018	Travel and Conference	6,841	0	0	0	0	0
		477,342	191,400	191,400	166,600	601,269	601,269
Commodities							
750063	Custodial Supplies	254	200	200	200	200	200
750070	Deputy Supplies	128	800	800	800	800	800
750168	FA Proprietary Equipment Exp	3,644	8,000	8,000	8,000	8,000	8,000
750210	Gas Oil and Grease	108,586	94,000	115,682	115,682	100,000	100,000
750399	Office Supplies	43	100	100	100	100	100
750427	Photographic Supplies	41	0	0	0	0	0
750448	Postage-Standard Mailing	103	0	0	0	0	0
750462	Provisions	18	0	0	0	0	0
750476	Recreation Supplies	67	0	0	0	0	0
750497	Shop Supplies	478	500	500	500	500	500
750581	Uniforms	3,370	5,100	5,100	5,100	5,100	5,100
		116,732	108,700	130,382	130,382	114,700	114,700
Total Operating		594,074	300,100	321,782	296,982	715,969	715,969
Internal Support							
Depreciation							
761121	Depreciation Equipment	229,221	229,000	229,000	237,100	237,100	237,100
774677	Insurance Fund	252,715	368,900	368,900	368,900	368,900	368,900
776661	Motor Pool	5,187	7,000	7,000	7,000	7,000	7,000
778675	Telephone Communications	599	1,043	1,043	1,043	1,043	1,043
		487,722	605,943	605,943	614,043	614,043	614,043
Interest on Debt							
765031	Interest Expense	62,254	76,900	76,900	90,500	82,900	82,900
		62,254	76,900	76,900	90,500	82,900	82,900
Total Internal Support		549,975	682,843	682,843	704,543	696,943	696,943
Grand Total Expenditures		1,526,430	1,366,011	1,387,693	1,372,293	1,823,443	1,823,443

Fund:	67500	Telephone Communications	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Revenues							
Revenues							
Charges for Services							
631071	Leased Equipment	56,364	56,400	56,400	53,400	56,400	56,400
632009	Sale of Phone Service Internal	4,232,295	3,905,070	3,910,035	4,204,035	3,917,800	3,917,800
		4,288,659	3,961,470	3,966,435	4,257,435	3,974,200	3,974,200
Investment Income							
655077	Accrued Interest Adjustments	1,576	0	0	0	0	0
655385	Income from Investments	30,577	1,500	1,500	70,700	30,000	30,000
		32,153	1,500	1,500	70,700	30,000	30,000
Other Revenues							
670741	Sale of Scrap	48	0	0	0	0	0
		48	0	0	0	0	0
External ISF Charges for Services							
635746	Ext-Sale of Phone Services Rev	20,216	33,247	33,247	16,247	16,000	16,000
		20,216	33,247	33,247	16,247	16,000	16,000
Total Revenues		4,341,076	3,996,217	4,001,182	4,344,382	4,020,200	4,020,200
Transfers/Other Sources (Uses)							
Transfers In							
695500	Transfers In	0	0	1,075	1,075	0	0
		0	0	1,075	1,075	0	0
Total Transfers/Other Sources (Uses)		0	0	1,075	1,075	0	0
Grand Total Revenues		4,341,076	3,996,217	4,002,257	4,345,457	4,020,200	4,020,200
Expenditures							
Personnel							
Salaries							
702010	Salaries Regular	272,584	346,636	346,636	288,436	302,246	308,290
702030	Holiday	11,868	0	0	0	0	0
702050	Annual Leave	17,141	0	0	0	0	0
702080	Sick Leave	7,929	0	0	0	0	0
702140	Other Miscellaneous Salaries	4,797	0	0	0	0	0
702150	Service Increment	5,815	0	0	0	0	0
702200	Death Leave	799	0	0	0	0	0
702240	Salary Adjustments	0	0	0	0	0	0
712020	Overtime	320	1,000	1,000	1,000	1,000	1,000
		321,253	347,636	347,636	289,436	303,246	309,290
Fringe Benefits							
722740	Fringe Benefits	0	188,933	188,933	173,633	174,770	177,826
722750	Workers Compensation	747	0	0	0	0	0
722760	Group Life	1,092	0	0	0	0	0
722770	Retirement	74,433	0	0	0	0	0
722780	Hospitalization	60,682	0	0	0	0	0
722790	Social Security	25,425	0	0	0	0	0
722800	Dental	5,304	0	0	0	0	0
722810	Disability	1,373	0	0	0	0	0
722820	Unemployment Insurance	570	0	0	0	0	0
722850	Optical	586	0	0	0	0	0
722900	Fringe Benefit Adjustments	0	0	0	0	0	0
		170,212	188,933	188,933	173,633	174,770	177,826
Total Personnel		491,465	536,569	536,569	463,069	478,016	487,116

Fund:	67500	Telephone Communications	OAKLAND COUNTY, MICHIGAN
			FY2007 AND FY2008 Adopted Budget

Account Number/Description		Actual	Adopted Budget	Amended Budget	Estimated Actual	Adopted Budget	
		FY2005	FY2006			FY2007	FY2008
Operating							
Contractual Services							
730037	Adj Prior Years Exp	263	0	0	0	0	0
730114	Auction Expense	1	0	0	0	0	0
730324	Communications	1,470,645	1,605,066	1,610,031	1,415,031	1,399,999	1,400,000
730373	Contracted Services	0	10,500	10,500	0	5,000	5,000
730646	Equipment Maintenance	13,895	50,000	50,000	17,500	25,000	25,000
730772	Freight and Express	242	0	0	100	0	0
730926	Indirect Costs	266,998	277,678	277,678	273,178	288,786	297,450
731157	Maintenance Equipment	252,547	190,000	190,000	225,000	190,000	195,000
731213	Membership Dues	0	150	150	150	150	150
731346	Personal Mileage	0	1,155	1,155	155	200	200
731458	Professional Services	990	16,000	16,000	2,000	8,000	8,000
731724	Sewage Disposal Services	0	0	0	500	0	0
731773	Software Rental Lease Purchase	12,630	71,000	71,000	20,000	78,500	0
731780	Software Support Maintenance	0	23,910	23,910	28,910	32,910	57,910
731878	Sublet Repairs	128,879	130,000	130,000	85,700	130,000	130,000
731927	Tower Charges	47,612	68,600	68,600	44,000	53,000	53,000
731969	Transfer to Reserve	0	0	0	0	332,573	363,158
732018	Travel and Conference	1,995	5,000	5,000	2,500	5,000	5,000
732095	Voice Mail	0	47,000	47,000	500	47,000	47,000
		2,196,696	2,496,059	2,501,024	2,115,224	2,596,118	2,586,868
Commodities							
750154	Expendable Equipment	229,075	175,000	175,840	343,140	175,000	175,000
750182	Film and Processing	0	0	0	0	0	0
750399	Office Supplies	0	111	111	111	111	111
750448	Postage-Standard Mailing	0	111	111	111	111	111
		229,075	175,222	176,062	343,362	175,222	175,222
Total Operating		2,425,771	2,671,281	2,677,086	2,458,586	2,771,340	2,762,090
Internal Support							
Depreciation							
761121	Depreciation Equipment	314,818	309,400	309,400	337,300	336,300	336,300
770631	Bldg Space Cost Allocation	9,783	9,246	9,246	9,246	9,738	9,888
773630	Info Tech Development	122	0	0	0	0	0
774636	Info Tech Operations	532,700	462,979	462,979	522,479	417,564	417,564
774677	Insurance Fund	154	242	242	242	242	242
775754	Maintenance Department Charges	0	1,000	1,000	9,000	1,000	1,000
776661	Motor Pool	4,721	5,500	5,500	5,800	6,000	6,000
778675	Telephone Communications	0	0	0	0	0	0
		862,297	788,367	788,367	884,067	770,844	770,994
Total Internal Support		862,297	788,367	788,367	884,067	770,844	770,994
Grand Total Expenditures		3,779,533	3,996,217	4,002,022	3,805,722	4,020,200	4,020,200

CAPITAL BUDGET PLAN FOR TELEPHONE COMMUNICATIONS FUND 67500

Asset Category	Cost 3/31/2006	Accumulated Depreciation	Net Book Value 3/31/2006	Projected Depreciation Remaining FY 2006	FY 2007	FY 2008	FY 2009
Equipment > $5,000	$ 3,817,250	$ 2,094,382	$ 1,722,868	$ 142,884	$ 279,443	$ 279,443	$ 279,443
Software	947,284	284,185	663,099	31,576	63,152	63,152	63,152
	$ 4,764,534	**$ 2,378,567**	**$ 2,385,967**	**$ 174,460**	**$ 342,595**	**$ 342,595**	**$ 342,595**
Capital Program							
Equipment & Software > $5,000				$ -	$ -	$ -	$ -

Useful life of assets:

Technology equipment (over $5,000)	3 years
Equipment over $50,000	5 years
Intangible assets such as software	3 - 15 years
SL-100	10 years
PBX Cable, Fiber, & Installations	15 years

ORGANIZATIONL CHARTS/
SALARY AND POSITION
SUMMARIES

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2003 through FY 2008

	FY 2003	FY 2004	FY 2005	FY 2006 ADOPTED	FY 2007 PLAN	AMENDED BUDGET (As of 09/30/06) FY 2006	AMENDED BUDGET (As of 09/30/06) FY 2007	ADOPTED BUDGET FY 2007	ADOPTED BUDGET FY 2008
ADMINISTRATION OF JUSTICE									
Circuit Court									
Circuit Court - Judicial Administration	81	87	87	106	106	106	106	106	106
Circuit Court - Court Business	34	30	28	27	27	27	27	27	27
Circuit Court - Civil/Criminal	31	30	31	36	36	35	35	35	33
Circuit Court - Family Division	319	309	309	305	304	305	304	304	304
TOTAL CIRCUIT COURT	465	456	455	474	473	473	472	472	470
District Court									
Administration	5	3	3	4	4	4	4	4	4
Division I - (Novi)	64	65	65	66	66	65	65	65	65
Division II - (Clarkston)	18	23	26	28	28	28	28	28	28
Division III - (Rochester Hills)	55	56	59	62	62	62	62	62	62
Division IV - (Troy)	41	41	41	42	42	42	42	42	42
TOTAL DISTRICT COURT	183	188	194	202	202	201	201	201	201
Probate Court									
Judicial / Administration	20	20	20	23	23	23	23	23	23
Estate and Mental Health	41	39	39	38	38	38	38	38	38
TOTAL PROBATE COURT	61	59	59	61	61	61	61	61	61
TOTAL ADMINISTRATION OF JUSTICE	**709**	**703**	**708**	**737**	**736**	**735**	**734**	**734**	**732**
LAW ENFORCEMENT									
Prosecuting Attorney	198	189	188	188	188	189	189	189	189
Sheriff	1040	1042	1092	1110	1108	1130	1128	1132	1130
TOTAL LAW ENFORCEMENT	**1238**	**1231**	**1280**	**1298**	**1296**	**1319**	**1317**	**1321**	**1319**
GENERAL GOVERNMENT									
Board of Commissioners	34	34	34	34	34	34	34	34	34
Library Board	24	23	23	18	18	18	18	18	18
Parks & Recreation	289	313	313	317	317	317	317	341	341
Drain Commissioner	251	263	269	269	268	269	268	271	271
Clerk/Register of Deeds	153	151	154	133	131	133	131	129	127
County Treasurer	49	48	48	48	48	48	48	48	48
TOTAL GENERAL GOVERNMENT	**800**	**832**	**841**	**819**	**816**	**819**	**816**	**841**	**839**

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2003 through FY 2008

	FY 2003	FY 2004	FY 2005	FY 2006 ADOPTED	FY 2007 PLAN	AMENDED BUDGET (As of 09/30/06) FY 2006	AMENDED BUDGET (As of 09/30/06) FY 2007	ADOPTED BUDGET FY 2007	ADOPTED BUDGET FY 2008
COUNTY EXECUTIVE DEPARTMENTS									
County Executive Administration									
Auditing	13	11	11	11	11	11	11	11	11
Corporation Counsel	28	28	27	26	26	26	26	27	27
County Executive Offices	30	26	27	28	28	26	26	26	26
TOTAL COUNTY EXECUTIVE ADMIN.	71	65	65	65	65	63	63	64	64
Management and Budget									
Purchasing	13	12	12	12	12	12	12	13	13
Equalization	93	90	90	90	90	91	91	90	90
Fiscal Services	77	63	63	63	63	63	63	63	63
Reimbursement	36	37	37	37	37	37	37	38	38
Administration	2	2	2	2	2	2	2	2	2
TOTAL MANAGEMENT AND BUDGET	221	204	204	204	204	205	205	206	206
Central Services									
Aviation and Transportation	18	18	18	18	18	22	22	22	22
Support Services	44	42	42	42	42	42	42	43	43
Administration	1	1	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	63	61	61	61	61	65	65	66	66
Facilities Management									
Facilities Maintenance and Operations	178	180	180	180	180	180	180	183	183
Facilities Engineering	10	9	9	9	9	9	9	9	9
Administration	12	12	12	12	12	12	12	12	12
TOTAL FACILITIES MANAGEMENT	200	201	201	201	201	201	201	204	204
Human Resources									
General	31	29	29	20	20	20	20	20	20
Compensation & Benefits	18	19	19	25	25	25	25	25	25
Administration	2	2	3	6	6	6	6	6	6
TOTAL HUMAN RESOURCES	51	50	51	51	51	51	51	51	51
Health and Human Services									
Health Division	472	441	413	403	403	403	403	404	404
Medical Care Facility	112	112	110	104	104	104	104	104	104
Children's Village	166	161	161	161	160	161	160	161	161
Administration	4	4	4	4	4	4	4	4	4
TOTAL HEALTH & HUMAN SERVICES	754	718	688	672	671	672	671	673	673

OAKLAND COUNTY, MICHIGAN
POSITION HISTORY
FY 2003 through FY 2008

	FY 2003	FY 2004	FY 2005	FY 2006 ADOPTED	FY 2007 PLAN	AMENDED BUDGET (As of 09/30/06) FY 2006	AMENDED BUDGET (As of 09/30/06) FY 2007	ADOPTED BUDGET FY 2007	ADOPTED BUDGET FY 2008
Public Services									
Veterans' Services	18	16	16	18	18	18	18	18	18
Community Corrections	71	67	68	68	68	66	66	67	67
MSU Extension - Oakland County	14	13	13	13	13	13	13	13	13
Animal Control	24	23	24	24	24	24	24	24	24
Medical Examiner	28	26	34	34	34	34	34	33	33
Administration	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	156	146	156	158	158	156	156	156	156
Information Technology	165	157	159	159	159	165	165	169	169
Ecomonic Development and Community Affairs									
Planning & Economic Development Svcs.	43	40	41	40	40	42	42	43	43
Community and Home Improvement	21	21	21	21	21	21	21	21	21
Workforce Development	9	9	9	9	9	9	9	9	9
Administration	8	9	14	13	13	13	13	12	12
TOTAL ECON DEV & COMM AFFAIRS	81	79	85	83	83	85	85	85	85
TOTAL COUNTY EXECUTIVE DEPTS	**1762**	**1681**	**1670**	**1654**	**1653**	**1663**	**1662**	**1674**	**1674**
TOTAL COUNTY POSITIONS	**4509**	**4447**	**4499**	**4508**	**4501**	**4536**	**4529**	**4570**	**4564**

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2007 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Circuit Court										
Judicial/Administration Division	106	$5,490,754	$2,923,176	$8,413,930					106	$8,413,930
Business Division	27	1,351,475	723,533	2,075,008					27	2,075,008
Civil/Criminal Division	32	1,559,488	857,410	2,416,898	3	116,000	51,000	167,000	35	2,583,898
Family Division	153	8,686,036	4,543,219	13,229,255	151	8,059,587	4,199,342	12,258,929	304	25,488,184
Total Circuit Court	318	$17,087,753	$9,047,338	$26,135,091	154	$8,175,587	$4,250,342	$12,425,929	472	$38,561,020
District Court										
District Court Admin	4	$59,076	$4,641	$63,717					4	$63,717
District Court - Div I (Novi)	64	2,624,758	1,309,427	3,934,185	1	24,595	12,421	37,016	65	3,971,201
Dist Crt - Div II (Clarkston)	27	1,140,513	583,805	1,724,318	1	46,422	23,002	69,424	28	1,793,742
Dist Crt - Div III (Rochester Hills)	62	2,527,180	1,264,157	3,791,337					62	3,791,337
Dist Crt - Div IV (Troy)	41	1,612,858	761,875	2,374,733	1	32,796	15,525	48,321	42	2,423,054
Total District Court	198	$7,964,385	$3,923,905	$11,888,290	3	$103,813	$50,948	$154,761	201	$12,043,051
Probate Court										
Judicial/Administration	23	$1,513,422	$732,194	$2,245,616					23	$2,245,616
Estates/Mental Health	38	1,429,866	808,042	2,237,908					38	2,237,908
Total Probate Court	61	$2,943,288	$1,540,236	$4,483,524					61	$4,483,524
TOTAL ADMIN. OF JUSTICE	**577**	**$27,995,426**	**$14,511,479**	**$42,506,905**	**157**	**$8,279,400**	**$4,301,290**	**$12,580,690**	**734**	**$55,087,595**
Prosecuting Attorney										
Administration	34	$1,660,644	$834,023	$2,494,667	2	$79,629	$30,156	$109,785	36	$2,604,452
Prosecutor - Litigation	89	6,298,059	3,008,807	9,306,866	31	1,709,055	895,527	2,604,582	120	11,911,448
Prosecutor - Warrants	20	1,388,654	665,148	2,053,802					20	2,053,802
Prosecutor - Appellate	13	1,102,045	508,633	1,610,678					13	1,610,678
Total Prosecuting Attorney	156	$10,449,402	$5,016,611	$15,466,013	33	$1,788,684	$925,683	$2,714,367	189	$18,180,380
Sheriff										
Sheriff's Office	13	$1,057,021	$511,565	$1,568,586						$1,568,586
Administrative Services	27	1,078,609	588,284	1,666,893	11	351,389	198,823	550,212		2,217,105
Corrective Services - Detention	343	19,185,339	10,280,990	29,466,329	12	534,486	85,124	619,610		30,085,939
Corrective Services - Satellites	229	11,437,049	5,718,468	17,155,517						17,155,517
Patrol Services	351	23,434,390	11,439,701	34,874,091	14	993,194	480,989	1,474,183		36,348,274
Investigative Forensic Services	63	4,345,279	2,231,985	6,577,264	16	1,092,953	541,132	1,634,085		8,211,349
Sheriff - Emer. Prep. Training Comm.	53	2,638,193	1,474,481	4,112,674						4,112,674
Total Sheriff	1,079	$ 63,175,880	$ 32,245,474	$ 95,421,354	53	$ 2,972,022	$ 1,306,068	$ 4,278,090	1,132	$99,699,444
TOTAL LAW ENFORCEMENT	**1,235**	**$ 73,625,282**	**$ 37,262,085**	**$ 110,887,367**	**86**	**$ 4,760,706**	**$ 2,231,751**	**$ 6,992,457**	**1,321**	**$117,879,824**
Board of Commissioners										
Board of Commissioners	34	$ 1,406,190	$ 823,038	$ 2,229,228					34	$2,229,228
Library Board	18	681,532	362,234	1,043,766					18	1,043,766
Parks and Recreation					341	8,154,914	2,893,929	11,048,843	341	11,048,843
Total Board of Commissioners	52	$2,087,722	$1,185,272	$3,272,994	341	$8,154,914	$2,893,929	$11,048,843	393	$14,321,837

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2007 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Drain Commissioner	31	$2,337,321	$1,274,775	$3,612,096	240	$11,785,190	$6,211,842	$17,997,032	271	$21,609,128
Total Drain Commissioner	31	$2,337,321	$1,274,775	$3,612,096	240	$11,785,190	$6,211,842	$17,997,032	271	$21,609,128
Clerk - Register of Deeds										
Administration	6	$486,326	$223,235	$709,561	1	$60,246	$26,854	$87,100	7	$796,661
County Clerk	57	2,121,585	1,171,508	3,293,093					57	3,293,093
Elections	9	379,776	214,799	594,575					9	594,575
Register of Deeds	40	1,568,609	886,128	2,454,737	12	494,053	244,724	738,777	52	3,193,514
Jury Commission	4	13,629	1,227	14,856					4	14,856
Total Clerk - Register of Deeds	116	$4,569,925	$2,496,897	$7,066,822	13	$554,299	$271,578	$825,877	129	$7,892,699
Treasurers Office	38	$1,858,069	$958,877	$2,816,946	10	$422,066	$232,641	$654,707	48	$3,471,653
Total Treasurers Office	38	$1,858,069	$958,877	$2,816,946	10	$422,066	$232,641	$654,707	48	$3,471,653
TOTAL GENERAL GOVERNMENT	**237**	**$10,853,037**	**$5,915,821**	**$16,768,858**	**604**	**$20,916,469**	**$9,609,990**	**$30,526,459**	**841**	**$47,295,317**
County Executive										
County Executive Admin	25	$1,906,741	$834,633	$2,741,374	1	$40,076	$18,613	$58,689	26	$2,800,063
Auditing	11	842,513	411,179	1,253,692					11	1,253,692
Corporation Counsel	17	1,374,358	643,955	2,018,313	10	589,456	281,713	871,169	27	2,889,482
Total County Executive	53	$4,123,612	$1,889,767	$6,013,379	11	$629,532	$300,326	$929,858	64	$6,943,237
Management and Budget										
Management & Budget Admin	2	$247,806	$108,705	$356,511					2	$356,511
Purchasing	13	734,319	386,763	1,121,082					13	1,121,082
Equalization	90	4,937,373	2,560,471	7,497,844					90	7,497,844
Fiscal Services	59	3,614,679	1,837,608	5,452,287	4	171,421	86,539	257,960	63	5,710,247
Reimbursement	35	1,525,980	810,418	2,336,398	3	117,692	75,198	192,890	38	2,529,288
Total Management and Budget	199	$11,060,157	$5,703,965	$16,764,122	7	$289,113	$161,737	$450,850	206	$17,214,972
Central Services										
Central Services Admin	1	$138,017	$57,878	$195,895					1	$195,895
Aviation & Transportation					22	1,129,965	517,953	1,647,918	22	1,647,918
Support Services	20	769,419	446,614	1,216,033	23	1,107,685	600,931	1,708,616	43	2,924,649
Total Central Services	21	$907,436	$504,492	$1,411,928	45	$2,237,650	$1,118,884	$3,356,534	66	$4,768,462
Facilities Management										
Facilities Management Admin	3	$253,506	$121,959	$375,465	9	$439,317	$227,515	$666,832	12	$1,042,297
Facilities Maintenance & Operations					183	7,633,978	4,090,357	11,724,335	183	11,724,335
Facilities Engineering	9	658,224	321,877	980,101					9	980,101
Total Facilities Management	12	$911,730	$443,836	$1,355,566	192	$8,073,295	$4,317,872	$12,391,167	204	$13,746,733

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2007 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Human Resources										
Human Resources Admin	5	$442,409	$196,435	$638,844	1	$115,018	$50,857	$165,875	6	$804,719
Human Resources General	20	983,380	489,207	1,472,587					20	1,472,587
Human Resources Comp & Benefits	10	896,642	458,658	1,355,300	15	865,147	460,689	1,325,836	25	2,681,136
Total Human Resources	35	$ 2,322,431	$ 1,144,300	$ 3,466,731	16	$ 980,165	$ 511,546	$ 1,491,711	51	$ 4,958,442
Health and Human Services										
Health and Human Services Admin	4	$143,270	$57,878	$201,148					4	$201,148
Health Division	311	16,439,422	8,598,388	25,037,810	93	2,509,495	935,658	3,445,153	404	28,482,963
Medical Care Facility					104	4,394,994	2,425,176	6,820,170	104	6,820,170
Children's Village	160	8,018,976	4,271,515	12,290,491	1	52,461	5,640	58,101	161	12,348,592
Total Human Services	475	$24,601,668	$12,927,781	$37,529,449	198	$6,956,950	$3,366,474	$10,323,424	673	$47,852,873
Public Services										
Public Services Admin	1	$125,470	$54,048	$179,518					1	$179,518
Veterans Services	18	1,049,891	545,859	1,595,750					18	1,595,750
Community Corrections	44	2,223,116	1,113,925	3,337,041	23	1,219,131	53,000	1,272,131	67	4,609,172
MSU Ext Oakland County	13	502,041	272,725	774,766					13	774,766
Medical Examiner	33	2,316,131	1,101,806	3,417,937					33	3,417,937
Animal Control	24	1,157,749	596,614	1,754,363					24	1,754,363
Total Public Services	133	$7,374,398	$3,684,977	$11,059,375	23	$1,219,131	$53,000	$1,272,131	156	$12,331,506
Information Technology										
Information Technology - Admin					26	$1,488,507	$738,368	$2,226,875	26	$2,226,875
Application Services					42	3,257,458	1,607,983	4,865,441	42	4,865,441
E-Government Services					15	1,213,365	562,024	1,775,389	15	1,775,389
Technical Systems & Networking					52	3,818,172	1,860,658	5,678,830	52	5,678,830
CLEMIS & Public Safety					34	2,295,899	1,099,383	3,395,282	34	3,395,282
Total Information Technology					169	$12,073,401	$5,868,416	$17,941,817	169	$17,941,817
Econ Dev & Community Affairs										
Econ Dev & Comm Affairs - Admin	12	$873,180	$439,976	$1,313,156					12	$1,313,156
Planning & Economic Dev Svcs.	38	2,328,345	1,159,827	3,488,172	5	288,371	160,210	448,581	43	3,936,753
Community & Home Improvement					21	1,342,332	691,009	2,033,341	21	2,033,341
Workforce Development *		17,020	8,600	25,620	9	547,037	285,521	832,558	9	858,178
Total Econ Dev & Comm Affairs	50	$ 3,218,545	$ 1,608,403	$ 4,826,948	35	$ 2,177,740	$ 1,136,740	$ 3,314,480	85	$ 8,141,428
TOTAL COUNTY EXECUTIVE	**978**	**$ 54,519,977**	**$ 27,907,521**	**$ 82,427,498**	**696**	**$ 34,636,977**	**$ 16,834,995**	**$ 51,471,972**	**1,674**	**$ 133,899,470**
TOTAL DEPARTMENTS	**3,027**	**$ 166,993,722**	**$ 85,596,906**	**$ 252,590,628**	**1,543**	**$ 68,593,552**	**$ 32,978,026**	**$ 101,571,578**	**4,570**	**$ 354,162,206**

* No positions are budgeted in Workforce Development for General Fund/General Purpose. Reflects Salary and Fringe Benefit Adjustments related to charges for administration.
of Workforce Development activities.

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2008 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Circuit Court										
Judicial/Administration Division	106	$5,490,754	$2,923,176	$8,413,930					106	$8,413,930
Business Division	27	1,351,475	723,533	2,075,008					27	2,075,008
Civil/Criminal Division	32	1,559,488	857,410	2,416,898	1	42,000	20,000	62,000	33	2,478,898
Family Division	153	8,686,036	4,543,219	13,229,255	151	8,217,150	4,281,063	12,498,213	304	25,727,468
Total Circuit Court	318	$17,087,753	$9,047,338	$26,135,091	152	$8,259,150	$4,301,063	$12,560,213	470	$38,695,304
District Court										
District Court Admin	4	$59,076	$4,641	$63,717					4	$63,717
District Court - Div I (Novi)	64	2,624,754	1,309,427	3,934,181	1	24,595	12,421	37,016	65	3,971,197
Dist Crt - Div II (Clarkston)	27	1,140,513	583,805	1,724,318	1	46,422	23,002	69,424	28	1,793,742
Dist Crt - Div III (Rochester Hills)	62	2,527,180	1,264,157	3,791,337					62	3,791,337
Dist Crt - Div IV (Troy)	41	1,612,858	761,875	2,374,733	1	32,796	15,525	48,321	42	2,423,054
Total District Court	198	$7,964,381	$3,923,905	$11,888,286	3	$103,813	$50,948	$154,761	201	$12,043,047
Probate Court										
Judicial/Administration	23	$1,513,422	$732,194	$2,245,616					23	$2,245,616
Estates/Mental Health	38	1,429,866	808,042	2,237,908					38	2,237,908
Total Probate Court	61	$2,943,288	$1,540,236	$4,483,524					61	$4,483,524
TOTAL ADMIN. OF JUSTICE	**577**	**$27,995,422**	**$14,511,479**	**$42,506,901**	**155**	**$8,362,963**	**$4,352,011**	**$12,714,974**	**732**	**$55,221,875**
Prosecuting Attorney										
Administration	34	$1,660,644	$834,023	$2,494,667	2	$79,629	$30,156	$109,785	36	$2,604,452
Prosecutor - Litigation	89	6,298,059	3,008,807	9,306,866	31	1,709,055	895,527	2,604,582	120	11,911,448
Prosecutor - Warrants	20	1,388,654	665,148	2,053,802					20	2,053,802
Prosecutor - Appellate	13	1,102,045	508,633	1,610,678					13	1,610,678
Total Prosecuting Attorney	156	$10,449,402	$5,016,611	$15,466,013	33	$1,788,684	$925,683	$2,714,367	189	$18,180,380
Sheriff										
Sheriff's Office	13	$1,057,021	$511,565	$1,568,586						$1,568,586
Administrative Services	27	1,078,609	588,284	1,666,893	11	351,389	198,823	550,212		2,217,105
Corrective Services - Detention	343	19,185,339	10,280,990	29,466,329	12	534,486	85,124	619,610		30,085,939
Corrective Services - Satellites	229	11,450,182	5,724,360	17,174,542						17,174,542
Patrol Services	351	23,434,390	11,439,701	34,874,091	14	993,194	480,989	1,474,183		36,348,274
Investigative Forensic Services	62	4,274,249	2,196,434	6,470,683	16	1,092,953	541,132	1,634,085		8,104,768
Sheriff - Emer. Prep. Training Comm.	52	2,638,193	1,474,481	4,112,674						4,112,674
Total Sheriff	1,077	$63,117,983	$32,215,815	$95,333,798	53	$2,972,022	$1,306,068	$4,278,090	1,130	$99,611,888
TOTAL LAW ENFORCEMENT	**1,233**	**$73,567,385**	**$37,232,426**	**$110,799,811**	**86**	**$4,760,706**	**$2,231,751**	**$6,992,457**	**1,319**	**$117,792,268**
Board of Commissioners										
Board of Commissioners	34	$1,406,190	$823,038	$2,229,228					34	$2,229,228
Library Board	18	681,532	362,234	1,043,766					18	1,043,766
Parks and Recreation					341	8,154,914	2,893,929	11,048,843	341	11,048,843
Total Board of Commissioners	52	$2,087,722	$1,185,272	$3,272,994	341	$8,154,914	$2,893,929	$11,048,843	393	$14,321,837

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2008 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Drain Commissioner	31	$2,337,321	$1,274,775	$3,612,096	240	$11,966,339	$6,308,580	$18,274,919	271	$21,887,015
Total Drain Commissioner	31	$2,337,321	$1,274,775	$3,612,096	240	$11,966,339	$6,308,580	$18,274,919	271	$21,887,015
Clerk - Register of Deeds										
Administration	6	$486,326	$223,235	$709,561	1	$60,246	$26,854	$87,100	7	$796,661
County Clerk	57	2,121,585	1,171,508	3,293,093					57	3,293,093
Elections	8	379,776	214,799	594,575					8	594,575
Register of Deeds	40	1,568,609	886,128	2,454,737	11	494,053	244,724	738,777	51	3,193,514
Jury Commission	4	13,629	1,227	14,856					4	14,856
Total Clerk - Register of Deeds	115	$4,569,925	$2,496,897	$7,066,822	12	$554,299	$271,578	$825,877	127	$7,892,699
Treasurers Office	38	$1,858,069	$958,877	$2,816,946	10	$439,688	$237,293	$676,981	48	$3,493,927
Total Treasurers Office	38	$1,858,069	$958,877	$2,816,946	10	$439,688	$237,293	$676,981	48	$3,493,927
TOTAL GENERAL GOVERNMENT	**236**	**$10,853,037**	**$5,915,821**	**$16,768,858**	**603**	**$21,115,240**	**$9,711,380**	**$30,826,620**	**839**	**$47,595,478**
County Executive										
County Executive Admin	25	$1,906,741	$834,633	$2,741,374	1	$40,076	$18,613	$58,689	26	$2,800,063
Auditing	11	842,513	411,179	1,253,692					11	1,253,692
Corporation Counsel	17	1,374,358	643,955	2,018,313	10	601,245	287,347	888,592	27	2,906,905
Total County Executive	53	$4,123,612	$1,889,767	$6,013,379	11	$641,321	$305,960	$947,281	64	$6,960,660
Management and Budget										
Management & Budget Admin	2	$247,806	$108,705	$356,511					2	$356,511
Purchasing	13	734,319	386,763	1,121,082					13	1,121,082
Equalization	90	4,947,262	2,566,612	7,513,874					90	7,513,874
Fiscal Services	59	3,614,679	1,837,608	5,452,287	4	172,811	87,252	260,063	63	5,712,350
Reimbursement	35	1,525,980	810,418	2,336,398	3	117,692	75,198	192,890	38	2,529,288
Total Management and Budget	199	$11,070,046	$5,710,106	$16,780,152	7	$290,503	$162,450	$452,953	206	$17,233,105
Central Services										
Central Services Admin	1	$138,017	$57,878	$195,895					1	$195,895
Aviation & Transportation					22	1,129,965	517,953	1,647,918	22	1,647,918
Support Services	20	769,419	446,614	1,216,033	23	1,128,326	608,495	1,736,821	43	2,952,854
Total Central Services	21	$907,436	$504,492	$1,411,928	45	$2,258,291	$1,126,448	$3,384,739	66	$4,796,667
Facilities Management										
Facilities Management Admin	3	$253,506	$121,959	$375,465	9	$448,081	$230,565	$678,646	12	$1,054,111
Facilities Maintenance & Operations					183	7,777,713	4,140,581	11,918,294	183	11,918,294
Facilities Engineering	9	658,224	321,877	980,101					9	980,101
Total Facilities Management	12	$911,730	$443,836	$1,355,566	192	$8,225,794	$4,371,146	$12,596,940	204	$13,952,506

Oakland County, Michigan
Salary and Fringe Benefit Summary by Fund Type
Fiscal Year 2008 Budget

	General Fund/General Purpose				Special Revenue and Proprietary					
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total	Number	Total
Human Resources										
Human Resources Admin	5	$442,409	$196,435	$638,844	1	$117,318	$51,878	$169,196	6	$808,040
Human Resources General	20	983,380	489,207	1,472,587					20	1,472,587
Human Resources Comp & Benefits	10	896,642	458,658	1,355,300	15	882,250	469,817	1,352,067	25	2,707,367
Total Human Resources	35	$2,322,431	$1,144,300	$3,466,731	16	$999,568	$521,695	$1,521,263	51	$4,987,994
Health and Human Services										
Health and Human Services Admin	4	$143,270	$57,878	$201,148					4	$201,148
Health Division	311	16,439,422	8,598,388	25,037,810	93	2,509,495	935,658	3,445,153	404	28,482,963
Medical Care Facility					104	4,394,994	2,425,176	6,820,170	104	6,820,170
Children's Village	160	8,018,976	4,271,515	12,290,491	1	52,461	5,640	58,101	161	12,348,592
Total Human Services	475	$24,601,668	$12,927,781	$37,529,449	198	$6,956,950	$3,366,474	$10,323,424	673	$47,852,873
Public Services										
Public Services Admin	1	$125,470	$54,048	$179,518					1	$179,518
Veterans Services	18	1,049,891	545,859	1,595,750					18	1,595,750
Community Corrections	44	2,223,116	1,113,925	3,337,041	23	1,219,131	53,000	1,272,131	67	4,609,172
MSU Ext Oakland County	13	502,041	272,725	774,766					13	774,766
Medical Examiner	33	2,316,131	1,101,806	3,417,937					33	3,417,937
Animal Control	24	1,157,749	596,614	1,754,363					24	1,754,363
Total Public Services	133	$7,374,398	$3,684,977	$11,059,375	23	$1,219,131	$53,000	$1,272,131	156	$12,331,506
Information Technology										
Information Technology - Admin					26	$1,518,255	$754,254	$2,272,509	26	$ 2,272,509
Application Services					42	3,321,723	1,642,301	4,964,024	42	4,964,024
E-Government Services					15	1,237,633	574,983	1,812,616	15	1,812,616
Technical Systems & Networking					52	3,892,714	1,900,292	5,793,006	52	5,793,006
CLEMIS & Public Safety					34	2,337,118	1,121,266	3,458,384	34	3,458,384
Total Information Technology					169	$12,307,443	$5,993,096	$18,300,539	169	$ 18,300,539
Econ Dev & Community Affairs										
Econ Dev & Comm Affairs - Admin	12	$873,180	$439,976	$1,313,156					12	$1,313,156
Planning & Economic Dev Svcs.	38	2,328,345	1,159,827	3,488,172	5	288,371	160,210	448,581	43	3,936,753
Community & Home Improvement					21	1,342,332	691,009	2,033,341	21	2,033,341
Workforce Development *		17,020	8,600	25,620	9	547,037	285,521	832,558	9	858,178
Total Econ Dev & Comm Affairs	50	$3,218,545	$1,608,403	$4,826,948	35	$2,177,740	$1,136,740	$3,314,480	85	$8,141,428
TOTAL COUNTY EXECUTIVE	**978**	**$54,529,866**	**$27,913,662**	**$82,443,528**	**696**	**$35,076,741**	**$17,037,009**	**$52,113,750**	**$ 1,674**	**$134,557,278**
TOTAL DEPARTMENTS	**3,024**	**$166,945,710**	**$85,573,388**	**$252,519,098**	**1,540**	**$69,315,650**	**$33,332,151**	**$102,647,801**	**$ 4,564**	**$355,166,899**

* No positions are budgeted in General Fund/General Purpose Workforce Development. Reflects Salary and Fringe Benefit Adjustments related to charges for administration of Workforce Development activities.

OAKLAND COUNTY GOVERNMENT (a, b, c, d)							
	REQ		REC		TOT		ELECTORATE OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	OAKLAND COUNTY
3026	12 (4)		7 (3)		3028	3025	Gen Fund/Gen Purpose
447	1		1		448	448	Special Revenue
1063	38 (6)		37 (6)		1094	1093	Proprietary
4536	51 (10)		45 (9)		4570	4564	Total Positions

COUNTY EXECUTIVE DEPARTMENTS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY EXECUTIVE
976	8 (3)		5 (3)		978	978	Gen Fund/Gen Purpose
159					159	159	Special Revenue
528	9		9		537	537	Proprietary
1663	17 (3)		14 (3)		1674	1674	Total Positions

ADMINISTRATION OF JUSTICE (a, b)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	
579	2 (1)		0 (0)		578	578	Gen Fund/Gen Purpose
156					156	154	Special Revenue
735	2 (1)		0 (0)		734	732	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (a, c)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	
238					237	236	Gen Fund/Gen Purpose
61	1		1		62	62	Special Revenue
520	29 (6)		28 (6)		542	541	Proprietary
819	30 (6)		29 (6)		841	839	Total Positions

LAW ENFORCEMENT (d)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	
1233	2		2		1235	1233	Gen Fund/Gen Purpose
71					71	71	Special Revenue
15					15	15	Proprietary
1319	2		2		1321	1319	Total Positions

CIRCUIT COURT (a, b)							
	REQ		REC		TOT		CIRCUIT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COURT JUDGES
319					318	318	Gen Fund/Gen Purpose
154					154	152	Special Revenue
473					472	470	Total Positions

COUNTY CLERK / REGISTER OF DEEDS (c)							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REGISTER OF DEEDS
116					116	115	Gen Fund/Gen Purpose
3					3	3	Special Revenue
14	(4)		(4)		10	9	Proprietary
133	(4)		(4)		129	127	Total Positions

PROSECUTING ATTORNEY							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROSECUTING ATTNY
156					156	156	Gen Fund/Gen Purpose
33					33	33	Special Revenue
189					189	189	Proprietary

52ND DISTRICT COURT							
	REQ		REC		TOT		DISTRICT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COURT JUDGES
199	2 (1)		(0) 0		199	199	Gen Fund/Gen Purpose
2					2	2	Special Revenue
201	2 (1)		(0) 0		201	201	Total Positions

TREASURER							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY TREASURER
38					38	38	Gen Fund/Gen Purpose
2					2	2	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

SHERIFF DEPARTMENT (d)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF
1077	2		2		1079	1077	Gen Fund/Gen Purpose
38					38	38	Special Revenue
15					15	15	Proprietary
1130	2		2		1132	1130	Total Positions

PROBATE COURT							
	REQ		REC		TOT		PROBATE
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COURT JUDGES
61					61	61	Gen Fund/Gen Purpose
							Special Revenue
61					61	61	Total Positions

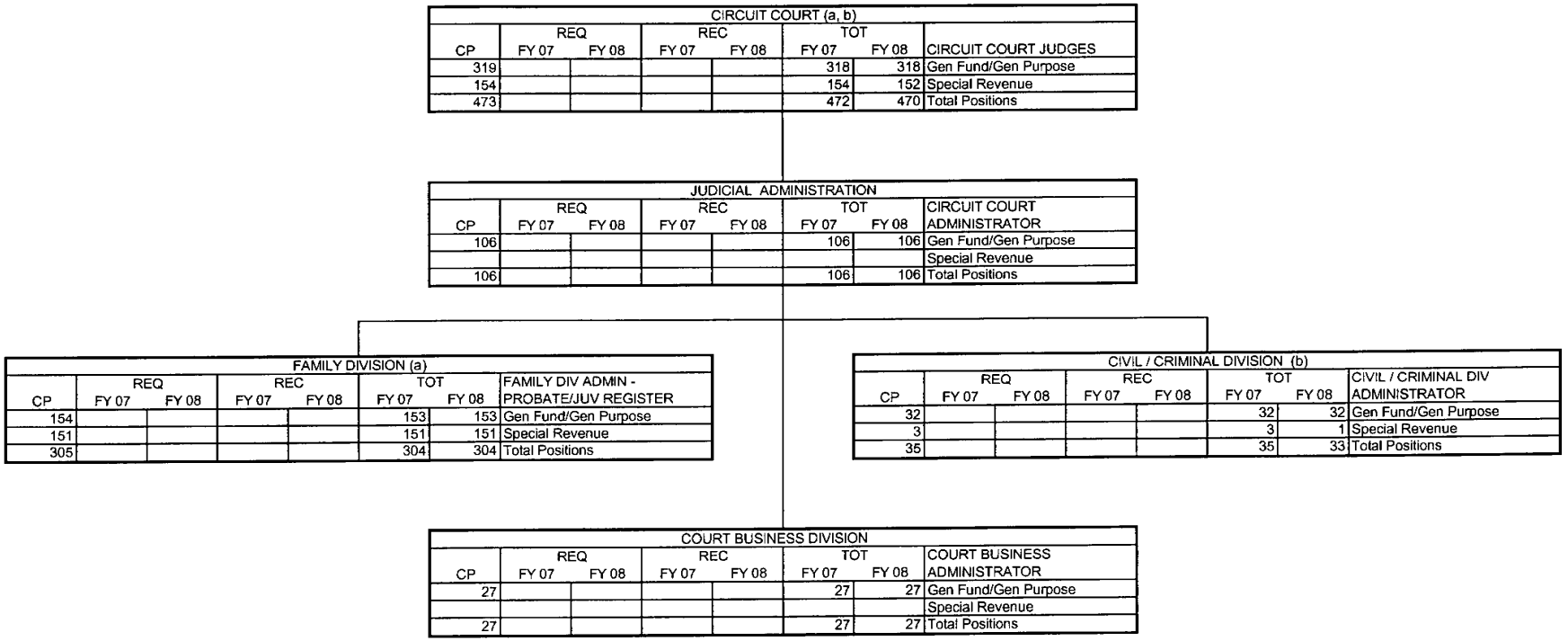
BOARD OF COMMISSIONERS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	BOARD CHAIRPERSON
52					52	52	Gen Fund/Gen Purpose
							Proprietary
52					52	52	Total Positions

PARKS & RECREATION DEPARTMENT							
	REQ		REC		TOT		EXECUTIVE OFFICER--
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PARKS & RECREATION
							Gen Fund/Gen Purpose
317	26 (2)		26 (2)		341	341	Proprietary
317	26 (2)		26 (2)		341	341	Total Positions

DRAIN COMMISSIONER (a)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DRAIN COMMISSIONER
32					31	31	Gen Fund/Gen Purpose
56	1		1		57	57	Special Revenue
181	3		2		183	183	Proprietary
269	4		3		271	271	Total Positions

(a) One (1) GF/GP position deleted, per FY06 Budget, effective with FY07 Budget.
(b) Two (2) SR positions to be deleted with acceptance of FY07 Byrne/SCAO Grants.
(c) One (1) PR position to sunset 12/31/06 and one (1) GF/GP position to sunset 9/30/07.
(d) One (1) GF/GP position to sunset 3/13/07 and one (1) GF/GP position to sunset 9/30/07.

Prepared by Human Resources Dept. 10/1/06.



(a) One (1) GF/GP position deleted, per FY06 Budget Task Reduction, effective with FY07 Budget.
(b) Two (2) SR position to be deleted with acceptance of FY07 Byrne/SCAO Grant.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

JUDICIAL ADMINISTRATION DIVISION (a)							
	REQ		REC		TOT		JUDICIAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ADMINISTRATION
106					106	106	Gen Fund/Gen Purpose
							Special Revenue
106					106	106	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	JUDICIAL
19				19	19	Circuit Court Judge
19				19	19	Judicial Staff Attorney
9				9	9	Senior Court Reporter
19				19	19	Judicial Secretary
38				38	38	Court Clerk
104				104	104	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COURT ADMINISTRATOR
1				1	1	Circuit Court Administrator
1				1	1	Secretary III
2				2	2	Total Positions

(a) All positions show under Circuit Court/Judicial Administration in Salary Pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CIVIL / CRIMINAL DIVISION (a, b, d)							
	REQ		REC		TOT		CIVIL / CRIMINAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DIVISION
32					32	32	Gen Fund/Gen Purpose
3					3	1	Special Revenue
35					35	33	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Civil / Criminal Div Admin.
1				1	1	Chief - Ct Operations / Judicial Assistant
1				1	1	Judicial Staff Attorney
2				2	2	Staff Attorney
1				1	1	Program Evaluation Analyst
	1			1	1	Community Service Coordinator (f)
1				1	1	Chief Court Clerk
	1			1	0	Community Corrections Specialist II (b)
1				1	1	Technical Assistant
2				2	2	Court Appointment Specialist
	0			0	0	Court Service Officer II (e)
1				1	1	Circuit Court Records Clerk
1				1	1	Para-Legal
1				1	1	Secretary II
1				1	1	Court Clerk (c)
	1			1	0	Technical Aide (d)
14	3			17	15	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASE MANAGEMENT OFFICE
1				1	1	Caseflow / ADR Supervisor
1				1	1	Caseflow Coordinator
1				1	1	ADR Coordinator
1				1	1	Court Appointment Specialist
7				7	7	Circuit Court Records Clerk
1				1	1	Office Assistant II
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	JURY OFFICE
1				1	1	Supervisor - Jury Office
1				1	1	Jury Office Leader
3				3	3	Jury Office Clerk
5				5	5	Total Positions

(a) All positions appear in Circuit Court / Civil/Criminal on salary pages.
(b) One (1) SR position to be deleted upon acceptance of FY07 Byrne/SCAO Grants.
(c) Position supports Visiting Judge.
(d) One (1) SR position to be deleted upon acceptance of FY07 Byrne/SCAO Grants.

(e) One (1) SR PTNE position funded by SCAO Grant with Byrne Grant Match deleted. Funding expired.
(f) Position funded by SCAO Grant with Byrne Grant Match to be continued GF/GP, per FY07 Budget. To review with FY08 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COURT BUSINESS DIVISION (a)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COURT BUSINESS ADMINISTRATOR
27					27	27	Gen Fund/Gen Purpose
							Special Revenue
27					27	27	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	
1				1	1	Court Business Administrator
1				1	1	Court Resource & Program Specialist
2				2	2	Total Positions

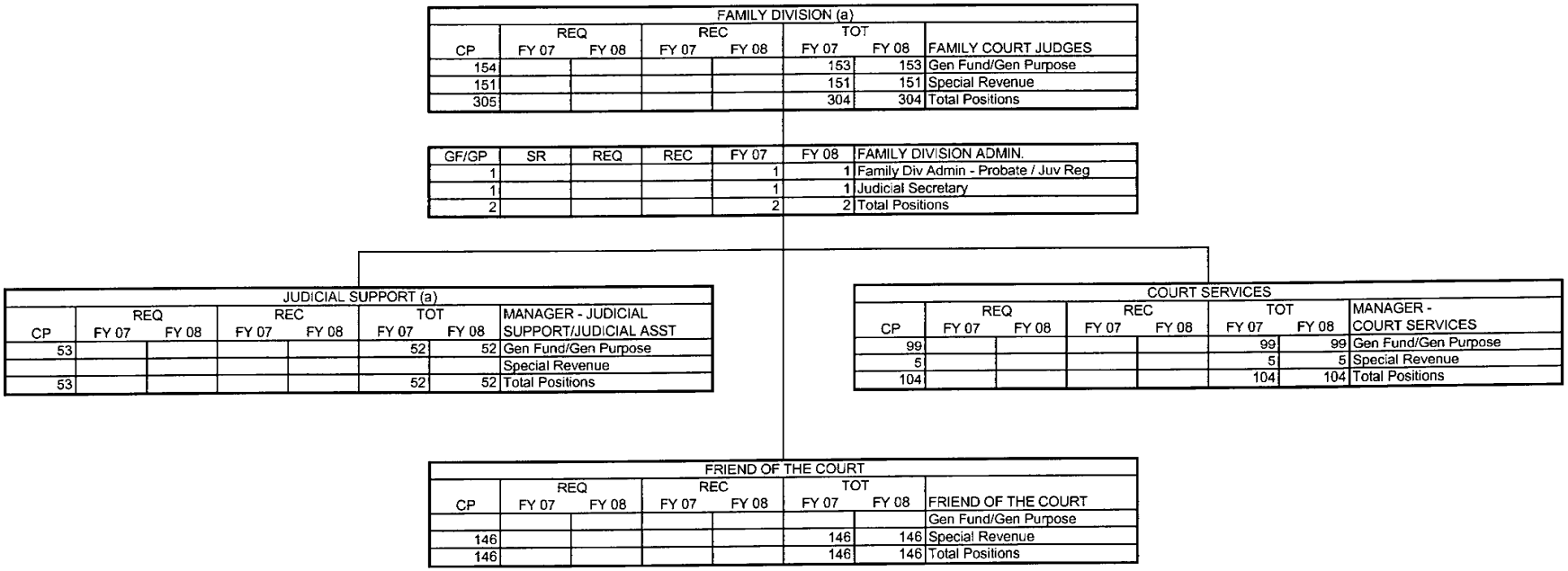
GF/GP	SR	REQ	REC	FY 07	FY 08	DATA - TECHNICAL UNIT
1				1	1	Supv Court Business Operations
2				2	2	User Support Specialist II
1				1	1	Program Evaluation Analyst
1				1	1	Court Business Analyst
4				4	4	Court Reporter II
1				1	1	Office Supervisor II
5				5	5	Office Assistant II
15				15	15	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION - FINANCE UNIT
1				1	1	Supv - Admin Services
1				1	1	Senior Court Reporter (b)
2				2	2	Court Accounts Coordinator
1				1	1	Central Employee Records Coordinator
1				1	1	Circuit Court Records Clerk
1				1	1	Account Clerk II
2				2	2	Office Assistant II
1				1	1	Student
10				10	10	Total Positions

(a) All positions appear in Court Business Division on Financial pages.
(b) Position funded PTNE.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



(a) One (1) PTNE Court Service Officer II position #3010403-07779 deleted, per FY06 Budget Task Reduction, effective with FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COURT SERVICES							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COURT SERVICES
99					99	99	Gen Fund/Gen Purpose
5					5	5	Special Revenue
104					104	104	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Court Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASEWORK SERVICES (b)
1				1	1	Chief - Casework Services
3				3	3	Youth & Family Casework Supervisor
23				23	23	Youth & Family Caseworker II
2				2	2	Office Assistant II
29				29	29	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CLINICAL SERVICES (b)
1				1	1	Chief - Clinical Services
2				2	2	Senior Psychologist
9				9	9	Court Clinical Psychologist (a)
1				1	1	Court Clinic Services Coordinator
1				1	1	Technical Assistant
1				1	1	Secretary I (e)
1				1	1	Office Assistant I
3				3	3	Clinical Psychologist Intern
19				19	19	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INTENSIVE CASEWORK SERVICES (b)
1				1	1	Youth & Family Casework Supervisor
6				6	6	Youth & Family Caseworker II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	YOUTH ASSISTANCE (b)
1				1	1	Chief Youth Assistance Services
4				4	4	Youth Assistance Casework Supervisor
34				34	34	Youth Assistance Caseworker II
1				1	1	Youth Assistance Caseworker I
1				1	1	Secretary I
1				1	1	Office Assistant II
1				1	1	Office Assistant I
43				43	43	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	DRUG COURT SERVICES (b)
	1			1	1	Community Service Coordinator (c)
	2			2	2	Youth & Family Caseworker II (c)
	1			1	1	Technical Aide (c)
	1			1	1	Client Transporter (d)
	5			5	5	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) All positions appear in Circuit Court/Family Division/Court Services in salary pages.
(c) SR position(s) to be funded by the combination of CCF and SCAO, per FY07 Budget.
(d) SR PTNE position funded by Juvenile Justice and Deliquency Prevention Act (JJDPA).
(e) One (1) GF/GP Office Assistant II upwardly reclassified, per Human Resources Dept. audit, effective 2/18/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

JUDICIAL SUPPORT (b, c)							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDICIAL SUPPORT/JUDICIAL ASST.
53					52	52	Gen Fund/Gen Purpose
							Special Revenue
53					52	52	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager-Judicial Support/Judicial Asst.
1				1	1	Court Appointment Specialist
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	REFEREE SERVICES
1				1	1	Juvenile Court Referee - Supervisor
1				1	1	DHS Liaison
7				7	7	Juvenile Court Referee
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	JUVENILE ADOPTION
1				1	1	Chief - Juvenile/Adoption Services
1				1	1	Youth & Family Casework Supervisor
3				3	3	Youth & Family Caseworker II
4				3	3	Court Service Officer II (b)
2				2	2	Office Supervisor II
10				10	10	Deputy Register II
10				10	10	Office Assistant II
5				5	5	Office Assistant I
2				2	2	General Clerical (a)
3				3	3	Student
41				40	40	Total Positions

(a) 1000 hrs./yr. PTNE position.
(b) Includes two (2) PTNE 1,000 hrs./yr. position. One (1) PTNE position deleted (#3010403-07779), per FY06 Budget Task Reduction, effective with FY07 Budget.
(c) All positions appear in Circuit Court/Family Division/Judicial Support in salary pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

FRIEND OF THE COURT (c)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FRIEND OF THE COURT
							Gen Fund/Gen Purpose
146					146	146	Special Revenue
146					148	148	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION (a)
	1			1	1	Friend of the Court
	1			1	1	Chief Assistant - F.O.C. Legal Services
	1			1	1	Chief Assistant - F.O.C. Operations
	3			3	3	Total Positions

LEGAL SERVICES							
	REQ		REC		TOT		CHIEF ASST FOC
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	LEGAL SERVICES
							Gen Fund/Gen Purpose
72					72	72	Special Revenue
72					72	72	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	LEGAL ADVICE (a)
	2			2	2	F.O.C. Referee Supervisor
	17			17	17	F.O.C. Referee
	1			1	1	Domestic Support Specialist Supervisor
	18			18	18	Domestic Support Specialist
	3			3	3	Office Assistant II
	41			41	41	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COUNSELING, INVEST. & MEDIATION (d)
	2			2	2	Supervisor - F.O.C. Family Counselors
	17			17	17	F.O.C. Family Counselor
	1			1	1	Office Assistant II
	20			20	20	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INTERSTATE (a)
	1			1	1	Domestic Support Specialist Supervisor
	4			4	4	Domestic Support Specialist
	5			5	5	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MEDICAL SUPPORT ENFORCEMENT (a)
	1			1	1	Domestic Support Specialist Supervisor
	2			2	2	Domestic Support Specialist
	3			3	3	F.O.C. Case Assistant
	6			6	6	Total Positions

(a) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded).
(b) 1,000 hrs./yr. PTNE position(s).
(c) All positions appear in Circuit Court/Family Division/FOC on salary pages.
(d) Unit & positions not reimbursed by Cooperative Reimbursement Grant after FY 1999.
(e) Positions formerly shown under Legal Services per MR# 06011, effective 2/2/06.
(f) Positions upwardly reclassified from FOC Case Assistants per Misc. Res. # 06011, effective 2/2/06.
(g) One (1) Account Clerk II position upwardly reclassified, per Human Resources Dept. audit, effective 11/26/05.
(h) One (1) Account Clerk II position upwardly reclassified, per Human Resources Dept. audit, effective 4/1/06.
(i) Positions upwardly reclassified from Imaging Support Clerk, per Misc. Res. #06043, effective 4/1/06.
(j) Position retitled from Chief - Child Support Accounting & Banking retitled to Chief Asst. FOC - Financials, per Misc. Res. #06168, effective 9/30/06.

OPERATIONS							
	REQ		REC		TOT		CHIEF ASST FOC
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	OPERATIONS
							Gen Fund/Gen Purpose
44					44	44	Special Revenue
44					44	44	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	IMAGING & SYSTEMS (a)
	1			1	1	FOC Systems Supervisor
	3			3	3	Warrant Clerk
	7			7	7	FOC Systems Clerk (i)
	5			5	5	Student
	16			16	16	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	TYPING & RECEP. (a)
	1			1	1	Office Supervisor II
	8			8	8	Office Assistant II
	9			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASE ASSISTANCE (a, e)
	2			2	2	FOC Case Assistant - Supervisor (f)
	17			17	17	FOC Case Assistant
	19			19	19	Total Positions

CHILD SUPPORT ACCOUNTING & BANKING							
	REQ		REC		TOT		CHIEF - CHILD SUPPORT ACCOUNTING
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& BANKING
							Gen Fund/Gen Purpose
27					27	27	Special Revenue
27					27	27	Total Positions

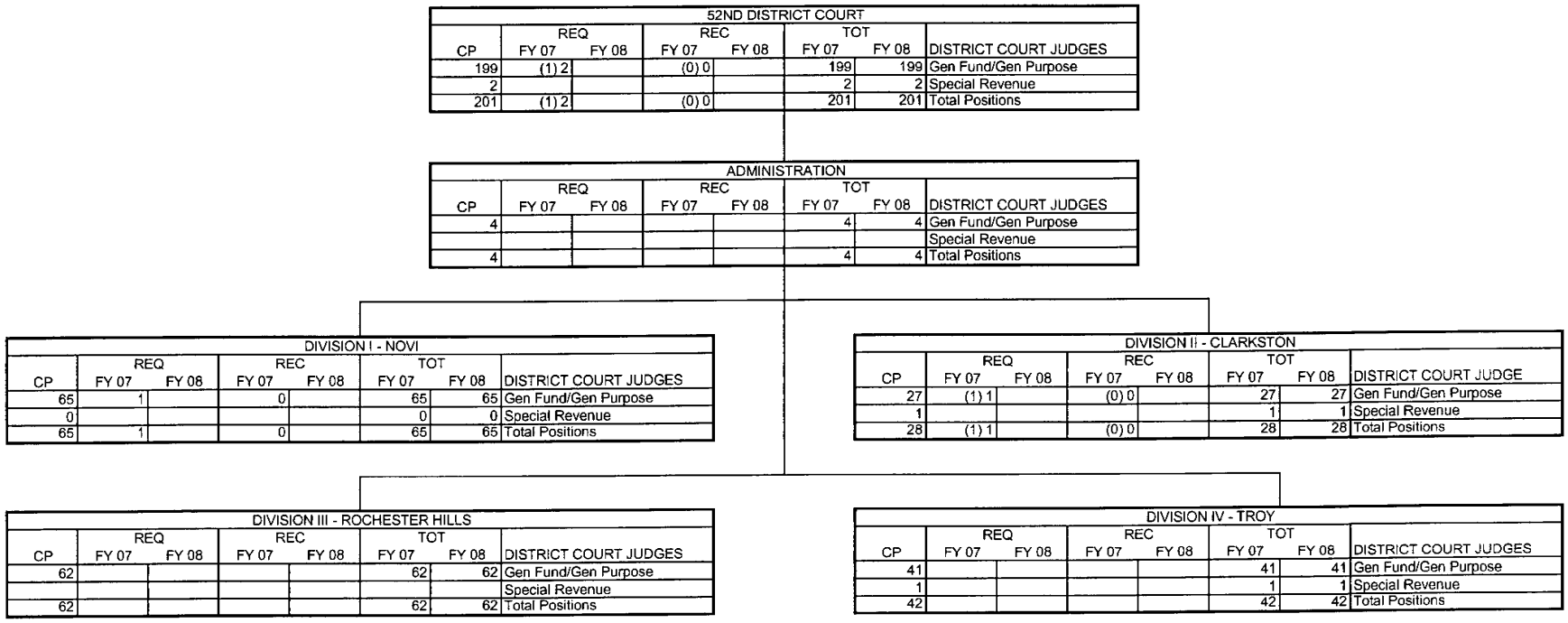
GF/GP	SR	REQ	REC	FY 07	FY 08	CHILD SUPPORT ACCTNG & BNKNG (a)
	1			1	1	Chief Asst. FOC - Financials
	1			1	1	Junior Accountant
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CHILD SUPPORT BANKING UNIT (a)
	1			1	1	Supervisor - Child Support Accounts (h)
	1			1	1	Child Support Account Specialist
	1			1	1	Junior Accountant
	5			5	5	Account Clerk II
	2			2	2	General Clerical (b)
	10			10	10	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CHILD SUPPORT ACCOUNTING (a)
	1			1	1	Supervisor - Child Support Accounts
	11			11	11	Child Support Account Specialist (g)
	1			1	1	Junior Accountant (h)
	2			2	2	Account Clerk II
	15			15	15	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



52ND DISTRICT COURT							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGES
199	(1) 2		(0) 0		199	199	Gen Fund/Gen Purpose
2					2	2	Special Revenue
201	(1) 2		(0) 0		201	201	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

DIVISION I - NOVI							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGES
65	1		0		65	65	Gen Fund/Gen Purpose
0					0	0	Special Revenue
65	1		0		65	65	Total Positions

DIVISION II - CLARKSTON							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGE
27	(1) 1		(0) 0		27	27	Gen Fund/Gen Purpose
1					1	1	Special Revenue
28	(1) 1		(0) 0		28	28	Total Positions

DIVISION III - ROCHESTER HILLS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGES
62					62	62	Gen Fund/Gen Purpose
							Special Revenue
62					62	62	Total Positions

DIVISION IV - TROY							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DISTRICT COURT JUDGES
41					41	41	Gen Fund/Gen Purpose
1					1	1	Special Revenue
42					42	42	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ADMINISTRATION							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDGES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CHIEFJUDGE - 52nd District Court
1				1	1	Substitute District Court Recorder (c)
1				1	1	District Court Clerk I (a)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	WEEKEND OPERATIONS
2				2	2	Magistrate (b)
2				2	2	Total Positions

(a) 1,000 hrs./yr. PTNE position provides support to the presiding Chief Judge.
(b) Positions conduct weekend hearings, funded for 208 hrs./yr.
(c) One (1) 1,600 hrs./yr. PTNE position. Position supports the four (4) divisions.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

DIVISION I - NOVI (a)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDGES
65	1		0		65	65	Gen Fund/Gen Purpose
0					0	0	Special Revenue
65	1		0		65	65	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Deputy District Court Administrator
1				1	1	Court Accounts Coordinator
3				3	3	Office Supervisor I
20				20	20	District Court Clerk II
3				3	3	Court Clerk
1				1	1	Magistrate (b)
2				2	2	Certified Electronics Operator (c)
3				3	3	Student
41				41	41	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROBATION
1				1	1	District Court Probation Supervisor
5				5	5	Probation Officer III
2				2	2	Probation Officer II (f, h)
2	0	1 *	0 *	2	2	Probation Officer I (d, e, g)
5				5	5	Probation Investigator (c)
1				1	1	Office Supervisor I
4				4	4	District Court Clerk II
1				1	1	District Court Clerk I
2				2	2	Community Service Officer (c)
	0			0	0	Office Assistant I (c, d)
1				1	1	Student
24	0	1 *	0 *	24	24	Total Positions

(a) Two (2) 1,000 hr./yr. and one (1) 1,640 hr./yr. Court Deputy II positions and two (2) Full-time Deputy I positions from the Sheriff Department provide services to this division.
(b) Position funded PTNE, 35.5 hr./wk.
(c) 1,000 hrs./yr. PTNE position(s).
(d) One (1) SR Office Assistant I position deleted and one (1) SR Probation Officer I position continued, per Misc. Res. #05271 and Misc. Res. #05291, funded by Byrne and SCAO Drug Court Grant, through 9/30/06. Funding not continued.
(e) Two (2) GF/GP positions funded by Sobriety Court Cost.
(f) FY07 Budget request to reclassify position to Probation Officer III. Not approved.
(g) One (1) GF/GP position created, per Misc. Res. #06170, effective 9/21/06.
(h) One (1) GF/GP position funded by Sobriety Court cost.

* FY 07
** FY 08

Prepared by Human Resources Dept.10/1/06.

DIVISION II - CLARKSTON (b)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDGE
27	(1) 1		(0) 0		27	27	Gen Fund/Gen Purpose
1					1	1	Special Revenue
28	(1) 1		(0) 0		28	28	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
2				2	2	District Court Judge
1				1	1	District Court Administrator
2				2	2	District Court Recorder II
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
6				6	6	District Court Clerk II
2		(1) *	(0) *	2	2	District Court Clerk I (c, e)
2				2	2	Court Clerk
1				1	1	Magistrate (a)
0		1 *	0 *	0	0	Student
21		(1) 1 *	(0) 0 *	21	21	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROBATION
1				1	1	Senior Probation Officer
	1			1	1	Probation Officer II (d)
2				2	2	Probation Officer I
1				1	1	Probation Investigator (f)
1				1	1	District Court Clerk II
1				1	1	District Court Clerk I
6	1			7	7	Total Positions

(a) Position funded 24 hrs./wk. PTNE. Requested to be increased to 28 hrs./wk. with FY07 Budget. Not approved.
(b) One (1) 1,640 hrs./yr. PTNE and Two (2) 1,000 hrs./yr. PTNE Court Deputy II positions and two (2) Full-time Deputy I positions from the Sheriff's Department provide services to this division.
(c) 1,000 hrs./yr. PTNE positions. Cost of position #10104 offset by Probation Fee Revenue; requested as part of FY07 Budget to be changed from PTNE to FTE. Not approved.
(d) Position continued, per Misc. Res. #05292, effective 12/10/05, funded by SCAO Drug Court Grant.
(e) One position (#10229) requested to be deleted, and one (1) position (#10104) requested to be increased to full-time with FY06 Budget. Not approved.
(f) One (1) PTNE position increased from 1,400 hrs./yr. to 1,700 hrs./yr., per FY07 Budget. Additional hours funded by reduced Out-County prisoner expenses.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

DIVISION III - ROCHESTER HILLS (b)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDGES
62					62	62	Gen Fund/Gen Purpose
							Special Revenue
62					62	62	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
1				1	1	Deputy District Court Administrator
3				3	3	District Court Recorder II
1				1	1	User Support Specialist I (e)
1				1	1	Office Supervisor II
1				1	1	Technical Assistant
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
19				19	19	District Court Clerk II (d)
2				2	2	District Court Clerk I (c)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
3				3	3	Student
45				45	45	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROBATION
1				1	1	Senior Probation Officer
3				3	3	Probation Officer III
4				4	4	Probation Officer II
3				3	3	Probation Investigator (f)
1				1	1	District Court Clerk III
3				3	3	District Court Clerk II
2				2	2	District Court Clerk I (c)
17				17	17	Total Positions

(a) Position funded PTNE, 35.5 hr./wk.
(b) Two (2) 1,000 hrs./yr. and one (1) 1,640 hrs./yr. PTNE Court Deputy II positions and four (4) Full-time Deputy I positions from the Sheriff Department provide services to this division.
(c) Includes one (1) 1,000 hrs./yr. PTNE position.
(d) Includes two (2) 1,000 hrs./yr. position(s).
(e) Costs offset by the default fee revenue.
(f) Two (2) 1,000 hrs./yr. and one (1) 900 hrs./yr. PTNE position(s).

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

DIVISION IV - TROY (e)							
	REQ		REC		TOT		DISTRICT COURT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	JUDGES
41					41	41	Gen Fund/Gen Purpose
1					1	1	Special Revenue
42					42	42	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Office Supervisor II
1				1	1	Secretary II
1				1	1	Account Clerk II
2				2	2	District Court Clerk III
8				8	8	District Court Clerk II (g)
4				4	4	District Court Clerk I (b)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
1				1	1	General Clerical (c)
1				1	1	Student
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROBATION
1				1	1	District Court Probation Supervisor
1				1	1	Probation Officer III (h)
3				3	3	Probation Officer II (i)
	1			1	1	Probation Officer I (f)
1				1	1	Probation Investigator (d)
1				1	1	District Court Clerk III
1				1	1	District Court Clerk I
2				2	2	General Clerical (c)
10	1			11	11	Total Positions

(a) Position funded 25 hr./wk. PTNE.
(b) Includes one (1) PTNE 1000 hr./yr. position.
(c) 1000 hrs./yr. PTNE position(s).
(d) 500 hrs./yr. PTNE position.
(e) Two (2) 1,000 hrs./yr. and one (1) 1,640 hrs./yr. PTNE Court Deputy II positions and two (2) Full-time Deputy I positions from the Sheriff Department provide service to this division.
(f) One (1) SR PTNE 1,000 hrs./yr. position funded by Drug Court Grant (SCAO). Position continued, per Misc. Res. #05293.
(g) Includes two (2) 1,000 hrs./yr. position(s).
(h) Requested to be reclassifed to Senior Probation Officer as part of the FY07 Budget. Not approved.
(i) Includes one (1) 500 hrs./yr. PTNE position reclassified from Community Service Officer, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PROBATE COURT							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROBATE JUDGES
61					61	61	Gen Fund/Gen Purpose
							Special Revenue
61					61	61	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
4				4	4	Probate Judge
2				2	2	Senior Court Reporter
4				4	4	Judicial Secretary
4				4	4	Judicial Staff Attorney
8				8	8	Court Clerk
1				1	1	Student
23				23	23	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ESTATES/MENTAL HEALTH
1				1	1	Chief - Probate Estates/Mental Health
2				2	2	Office Supervisor II
1				1	1	Case Management Coordinator
1				1	1	Secretary II
4				4	4	Probate Specialist
9				9	9	Deputy Probate Register II
1				1	1	Office Leader
5				5	5	Deputy Probate Register I
1				1	1	Cashier
8				8	8	Office Assistant II
1				1	1	Clerk
4				4	4	Student
38				38	38	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PROSECUTING ATTORNEY							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROSECUTING ATTNY.
156					156	156	Gen Fund/Gen Purpose
33					33	33	Special Revenue
189					189	189	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		PROSECUTING
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ATTORNEY
34					34	34	Gen Fund/Gen Purpose
2					2	2	Special Revenue
36					36	36	Total Positions

LITIGATION							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROSECUTOR
89					89	89	Gen Fund/Gen Purpose
31					31	31	Special Revenue
120					120	120	Total Positions

WARRANTS							
	REQ		REC		TOT		DEPUTY PROSECUTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	WARRANTS & INVESTIGATIONS
20					20	20	Gen Fund/Gen Purpose
							Special Revenue
20					20	20	Total Positions

APPELLATE COURT							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	APPEALS
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ADMINISTRATION							
	REQ		REC		TOT		PROSECUTING
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ATTORNEY
34					34	34	Gen Fund/Gen Purpose
2					2	2	Special Revenue
36					36	36	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Deputy Prosecutor
1				1	1	Chief - Prosecutor Administration
1				1	1	Asst. Prosecutor IV
1				1	1	Supv. PA - Admin Svcs.
1				1	1	Administrative Asst. - Pros. Attorney
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Legal Secretary
1				1	1	Account Clerk I
2				2	2	Office Assistant II
5				5	5	Student
17				17	17	Total Positions

SPECIAL OPERATIONS							
	REQ		REC		TOT		CHIEF PROSECUTOR
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ADMINISTRATION
17					17	17	Gen Fund/Gen Purpose
2					2	2	Special Revenue
19					19	19	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASE RECORDS
1				1	1	Office Leader
7				7	7	Office Assistant II
1				1	1	Office Assistant I (c)
9				9	9	Total Positions

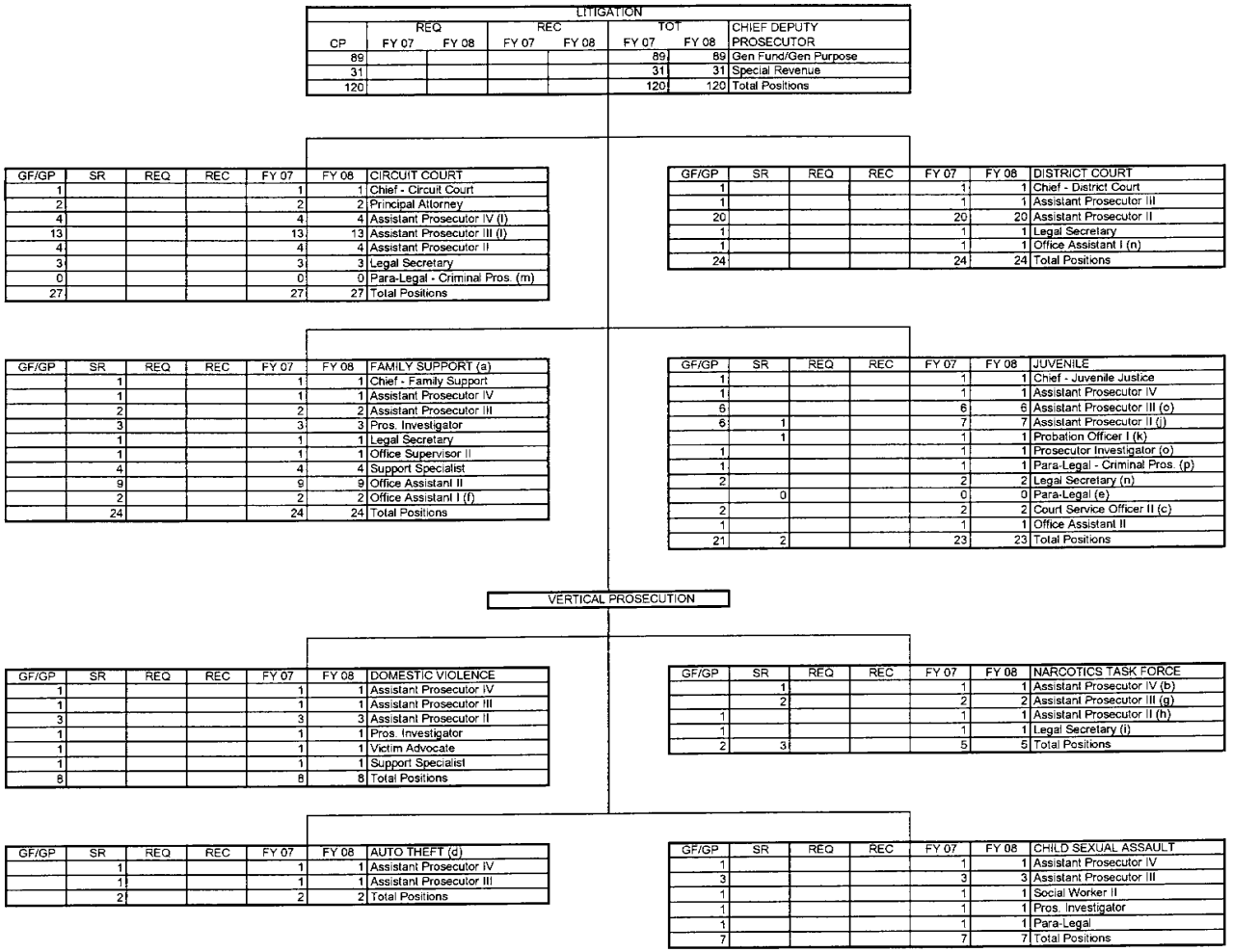
GF/GP	SR	REQ	REC	FY 07	FY 08	VICTIM SERVICES
1				1	1	Victim Services Supervisor
	0			0	0	Social Worker I (a)
1				1	1	Victim Rights Leader
3	2			5	5	Victim Advocate (b)
2				2	2	Office Assistant II
7	2			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	POLICE/PROS.TRAIN.
1				1	1	Assistant Prosecutor IV
1				1	1	Total Positions

(a) One (1) SR position of Social Worker I discontinued 12/24/05 due to lack of Juvenile Accountability Block Grant funds.
(b) SR positions paid from VOCA Grant funds.
(c) Position created, per Misc. Res. #06097, effective 5/27/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



(a) Positions funded by Cooperative Reimbursement Grant.
(b) SR position funded by Bryne N.E.T. Grant continued funding anticipated after 9/30/06.
(c) Includes one (1) position 1,000 hrs./yr. PTNE position and one (1) position created, per Misc. Res. #06097, effective 5/27/06.
(d) Positions paid from Automobile Theft Prevention Grant.
(e) Position no longer funded by Juvenile Accountability Block Grant, per Misc. Res. #06061, effective 4/1/06.
(f) Includes one (1) 1,000 hrs./yr. PTNE position.
(g) SR positions 50% funded by Byrne N.E.T. Grant continued funding anticipated after 9/30/06.
(h) Position costs reimbursed with Drug Forfeiture Funds.
(i) Salary costs partially offset by Drug Forfeiture Funds.
(j) Includes one (1) PTNE position created, per Misc. Res. #06061, funded by Juvenile Accountability Block Grant, effective 4/1/06, and one (1) FTE position transferred from Warrants/Econ. Crimes, per Misc. Res. #06097, effective 5/27/06.
(k) Position funded by Juvenile Accountability Block Grant, per Misc. Res. #06061, effective 4/1/06.
(l) Two (2) Assistant Prosecutor IV positions transferred to Appellate Court and two (2) Assistant Prosecutor III positions transferred from Appellate, per Misc. Res. #06097, effective 5/27/06.
(m) One (1) position transferred to Litigation/Juvenile, one (1) position transferred to Warrants, one (1) position deleted, per Misc. Res. #06097, effective 5/27/06.
(n) Includes one (1) position created, per Misc. Res. #06097, effective 5/27/06.
(o) Includes one (1) position transferred from Warrants/Econ. Crimes, per Misc. Res. #06097, effective 5/27/06.
(p) Position transferred from Circuit Court unit, per Misc. Res. #06097, effective 5/27/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

WARRANTS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
20					20	20	Gen Fund/Gen Purpose
							Special Revenue
20					20	20	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION (b)
1				1	1	Chief - Warrants (c)
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	WARRANTS
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV (d)
3				3	3	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II (a)
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I
1				1	1	Para-Legal - Criminal Pros. (h)
5				5	5	Office Assistant II
18				18	18	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ECONOMIC CRIMES (e)
0				0	0	Assistant Prosecutor III (f)
0				0	0	Assistant Prosecutor II (f)
0				0	0	Pros. Investigator (g)
0				0	0	Total Positions

(a) Includes one (1) FTNE position.
(b) Positions show under Warrants on salary pages.
(c) Position reclassified from Deputy Prosecutor - Warrants & Investigations, per Misc. Res. #06097, effective 5/27/06.
(d) Includes one (1) position reclassified from Assistant Prosecutor III, per Misc. Res. # 06097, effective 5/27/06.
(e) Unit deleted, per Misc. Res. #06097, effective 5/27/06.
(f) Position transferred to Litigation/Juvenile, per Misc. Res. #06097, effective 5/27/06.
(g) One (1) position transferred to Litigation/Juvenile and one (1) position deleted, per Misc. Res. #06097, effective 5/27/06.
(h) Position transferred from Litigation/Circuit Court and paid from the Sheriff's Outside County Prisoner Housing fund, per Misc. Res. #06097, effective 5/27/06.

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Prepared by Human Resources Dept. 10/1/06.

APPELLATE COURT							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	APPEALS
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Chief - Appeals
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	APPEALS
2				2	2	Principal Attorney
3				3	3	Assistant Prosecutor IV (a)
3				3	3	Assistant Prosecutor III (b)
1				1	1	Assistant Prosecutor II
1				1	1	Legal Secretary
2				2	2	Support Specialist
12				12	12	Total Positions

(a) Includes two (2) Assistant Prosecutor IV positions transferred from Litigation/Circuit Court, per Misc. Res. #06097, effective 5/27/06.

(b) Two (2) Assistant Prosecutor III positions transferred to Litigation/Circuit Court, per Misc. Res. #06097, effective 5/27/06.

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Prepared by Human Resources Dept. 10/1/06.

SHERIFF'S DEPARTMENT (a, b, c, d)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF
1077	2		2		1079	1077	Gen Fund/Gen Purpose
38					38	38	Special Revenue
15					15	15	Proprietary
1130	2		2		1132	1130	Total Positions

SHERIFF'S OFFICE							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
13					13	13	Total Positions

ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		BUSINESS MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF DEPT
27					27	27	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
38					38	38	Total Positions

CORRECTIVE SERVICES - DETENTION FACILITIES (b)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
343					343	343	Gen Fund/Gen Purpose
12					12	12	Special Revenue
							Proprietary
355					355	355	Total Positions

CORRECTIVE SERVICES - SATELLITE FACILITIES							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
229					229	229	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
229					229	229	Total Positions

PATROL SERVICES							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
351					351	351	Gen Fund/Gen Purpose
10					10	10	Special Revenue
4					4	4	Proprietary
365					365	365	Total Positions

INVESTIGATIVE & FORENSIC SERVICES (a, d)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
61	2		2		63	62	Gen Fund/Gen Purpose
16					16	16	Special Revenue
							Proprietary
77	2		2		79	78	Total Positions

SHERIFF - EMERGENCY PREPAREDNESS TRAINING & COMMUNICATIONS (c)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
53					53	52	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
53					53	52	Total Positions

(a) Division retitled from Technical Services to Investigative & Forensic Services, per FY07 Budget.
(b) One (1) PR position to sunset 9/30/06.
(c) One (1) GF/GP position funded by Brandon Fire Dispatch Contract through 3/13/07.
(d) One (1) GF/GP position funded by Wayne County Parole Absconder Unit Contract through 9/30/07.

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SHERIFF'S OFFICE							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Business Manager - Sheriff Dept
2				2	2	Major
1				1	1	Sheriff's Corrections Administrator (a)
1				1	1	Sheriff Community Liaison
1				1	1	Sheriff State and Federal Coord.
1				1	1	Administrative Assistant to Elected Official
3				3	3	Secretary II
1				1	1	Secretary I
13				13	13	Total Positions

(a) Position reports to Major.

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Prepared by Human Resources Dept. 10/1/06.

ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		BUSINESS MANAGER-
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SHERIFF DEPT
27					27	27	Gen Fund/Gen Purpose
11					11	11	Proprietary
38					38	38	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Supervisor Sheriff Administrative Svcs.
2				2	2	Central Employee Records Coordinator
1	1			2	2	Account Clerk II (d)
2				2	2	Office Assistant II (a)
6	1			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTS / COLLECTIONS (e)
1				1	1	Contract Coordinator
1				1	1	Collection Supervisor
1				1	1	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RECORDS
1				1	1	Office Supervisor II
1				1	1	Deputy I (c)
1				1	1	Sheriff Legal Information Clerk
12				12	12	Office Assistant II (a, b)
2				2	2	Student
17				17	17	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	JAIL COMMISSARY
	1			1	1	Commissary Supervisor
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	JAIL LIBRARY PROGRAM (f)
	1			1	1	Jail Library Technician
	1			1	1	Library Technician I
	1			1	1	Office Assistant I (g)
	2			2	2	Student
	5			5	5	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) Two (2) positions continued through FY04, per Misc. Res. #02128, effective 5/22/02. Recommended to be reviewed at end of FY06, per FY05 Budget. Positions to be continued with no sunset date, per FY07 Budget.
(c) Position reports to Lieutenant (Position #43310-00531) in Corrective Services - Detention Facilities / Detention Facilities Unit.
(d) Includes (1) one position funded by the Commissary Fund.
(e) Shows under Administration in salary pages.
(f) Program and five (5) positions report to Commissary Supervisor and are funded by Jail Commissary Fund.
(g) 1,000 hrs./yr. PTNE position. Position reclassified from General Helper, per Human Resources Dept. audit, effective 3/4/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

SHERIFF - EMERGENCY PREPAREDNESS TRAINING & COMMUNICATIONS (c)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
53					53	52	Gen Fund/Gen Purpose
							Proprietary
53					53	52	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Captain (a, b)
1				1	1	Lieutenant
1				1	1	Account Clerk II (i)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COMMUNICATIONS
1				1	1	Chief Sheriff Communications
1				1	1	Sheriff Comm. Quality Assurance Supv.
6				6	6	Dispatch Specialist Shift Leader (e)
35				35	35	Dispatch Specialist (f)
1				1	0	Office Assistant I (c)
44				44	43	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	TRAINING
2				2	2	Sergeant
2				2	2	Deputy II
1				1	1	Training Assistant
1				1	1	Office Assistant II (d)
6				6	6	Total Positions

(a) Position works on law enforcement issues related to the County Executive/Emergency Preparedness and Response Unit.
(b) Position reports to Major.
(c) Position funded by Brandon Fire Dispatch & four patrol contracts, per Misc. Res. #03058, effective 3/20/03 through 3/13/07.
(d) One (1) 1,000 hrs./yr. PTNE position.
(e) Positions retitled from Sheriff Communications Shift Leader to Dispatch Specialist Shift Leader, per FY07 Budget.
(f) Positions retitled from Sheriff Communication Agent to Dispatch Specialist, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CORRECTIVE SERVICES - DETENTION FACILITIES (j)							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAJOR
343					343	343	Gen Fund/Gen Purpose
12					12	12	Special Revenue
355					355	355	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Captain (f)
1				1	1	Lieutenant
1				1	1	Secretary II
2				2	2	Office Assistant II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	DETENTION FACILITIES
3				3	3	Lieutenant
11				11	11	Sergeant
21				21	21	Deputy II (h)
131				131	131	Deputy I (h)
11				11	11	Inmate Booking Clerk
177				177	177	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INMATE PROGRAM SERVICES (c, e)
1				1	1	Chief - Corrections Program Services
2				2	2	Inmate Caseworker Supervisor
11	7			18	18	Inmate Caseworker (b, g, i, p, r)
4	4			8	8	Inmate Substance Abuse Tech (a, d, j, k)
1				1	1	Deputy II
3				3	3	Deputy I
4				4	4	Classification Agent
3	1			4	4	Office Assistant II (a)
29	12			41	41	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	DETENTION FACILITY - SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
17				17	17	Deputy II
59				59	59	Deputy I
82				82	82	Total Positions

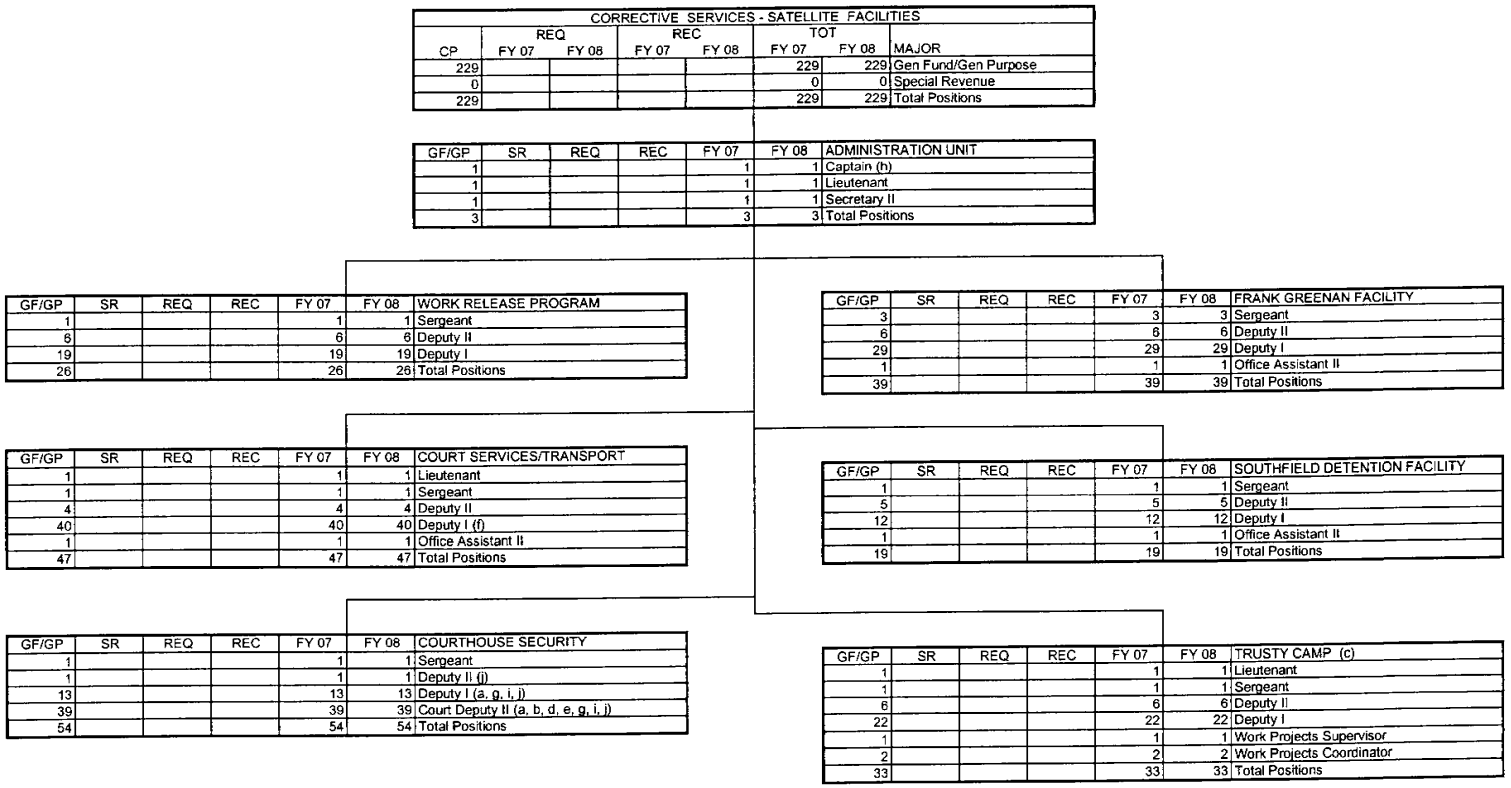
GF/GP	SR	REQ	REC	FY 07	FY 08	JAIL HEALTH PROGRAM (e)
1				1	1	Chief - Corrections Program Services (q)
2				2	2	Clinical Health Specialist (l)
3				3	3	Nursing Supervisor (o)
17				17	17	Correctional Health Nurse
1				1	1	Licensed Pratical Nurse (n)
1				1	1	Office Supervisor I
5				5	5	Office Assistant II (i, m)
1				1	1	Student (f)
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Office Assistant II
19				19	19	Total Positions

(a) Four (4) GF/GP Inmate Substance Abuse Technicians and one (1) GF/GP Office Assistant II positions assigned to Inmate Zero Tolerance Treatment program.
(b) One (1) GF/GP position (43320-06577) partially reimbursed by Community Mental Health Authority. Funding continued, per Misc. Res. #06014, effective 1/19/06.
(c) Seven (7) SR position(s) Pos. #43320-07417, 07418, 07419, 07420, 07421, 09397, and 10393 funded by Community Corrections Grant and three (3) SR positions Pos. #10307, 10308, 10359 funded by JAWS.
(d) Includes one (1) PTE SR position budgeted at 1,400 hours, one (1) PTNE GF/GP position at 1,000 hr./yr., and one (1) PTNE SR position (#10308) at 1,000 hrs./yr.
(e) Positions report to Sheriff's Corrections Administrator.
(f) Position reports to Major.
(g) Includes one (1) SR position (#10307) created, per Misc. Res. #04329, effective 11/18/04 (JAWS Grant funded). Also, one (1) grant funded SR Substance Abuse Program Analyst (#10306) position created in Human Services/Health to support the Inmate Program Services Unit. Position(s) continued, per Misc. Res. #06014, effective 1/19/06.
(h) Nine (9) Deputy I and six (6) Deputy II positions assigned to K-Pod.
(i) Includes one (1) SR PTNE position (#10359) (JAWS Grant funded). Also one (1) grant funded SR Substance Abuse Program Analyst position (#10360) was created in Health & Human Services to support the Inmate Program Services Unit. Position(s) continued, per Misc. Res. #06014, effective 1/19/06.
(j) One (1) SR PTNE position (#10308) funding changed from JAWS Grant to CMH funding and continued with a sunset date of 9/30/06, per Misc. Res. #06014, effective 1/19/06. Notification of continuation received 9/30/06.
(k) One (1) SR position created, per Misc. Res. #06035, effective 3/18/06 (funded by Community Corrections Grant).
(l) One (1) PTNE position created, Misc. Res. #06045, effective 3/23/06.
(m) One (1) position created, per Misc. Res. #06045, effective 3/23/06.
(n) One (1) position downwardly reclassified from Correctional Health Nurse, per Misc. Res. #06045, effective 3/23/06.
(o) One (1) position upwardly reclassified from Correctional Health Nurse, per Misc. Res. #06045, effective 3/23/06.
(p) One (1) GF/GP position (#10435) created and assigned to the Life Employment & Skills Program, per Misc. Res. #06095, effective 5/25/06.
(q) Position upwardly reclassified from Health Program Coordinator, per Human Resources Dept. audit, effective 4/1/06.
(r) Two (2) SR 1,000 hrs./yr. positions (#10496, 10497) created, per Misc. Res. #06146, effective 7/20/06 and funded by the BJA Congressionally Mandated Award (RIDP) through 5/31/08.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



(a) Includes positions assigned as follows: one (1) Deputy I position and three (3) Court Deputy II positions for FOC Security; two (2) Deputy I positions for Courthouse Security; and ten (10) Deputy I positions (two (2) positions assigned to Divisions I, II, and IV and four (4) positions to Div. III) and twelve (12) Court Deputy II positions (three (3) positions assigned to each of the four Divisions of the 52nd District Court.

(b) Positions budgeted for 1,000 hrs./yr. PTNE, except fourteen (14) 1,640 hrs./yr. PTNE positions assigned to Courthouse Security and four (4) 1,640 PTNE positions assigned to 52nd District Court, one to each of the four Divisions. Ten (10) positions requested to be increased from 1,640 to 1,900 hrs./yr., per FY07 Budget. Recommended; funded by Out-County prisoner expenses.

(c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp, Frank Greenan & Southfield etention Facility.

(d) Includes three (3) positions (#09007, 09008 and 09899) assigned, per contract to 48th District Court. Continued per Misc. Res. #05118, effective 6/30/05. Contract and positions expire 9/30/08.

(e) Includes two (2) positions (#09823, 09824) assigned, per contract to 43rd District Court/Madison Heights. Continued per Misc. Res. #05120, effective 6/30/05. Two (2) positions (Hazel Park) created, per Misc. Res. #05303, effective 12/8/05. Assigned, per contract to 43rd District Court/Hazel Park. Contract and positions expire 9/30/08.

(f) Includes two (2) positions (#09917 and 09916) created and assigned to service 52nd District Ct/Div III; two (2) positions (#10219 and 10220) created and assigned to service 51st District Court.

(g) Includes three (3) positions (#09992, 09993, 09994) assigned, per contract to 47th District Court. Continued per Misc. Res. #05119, effective 6/30/05. Contract expires 9/30/08.

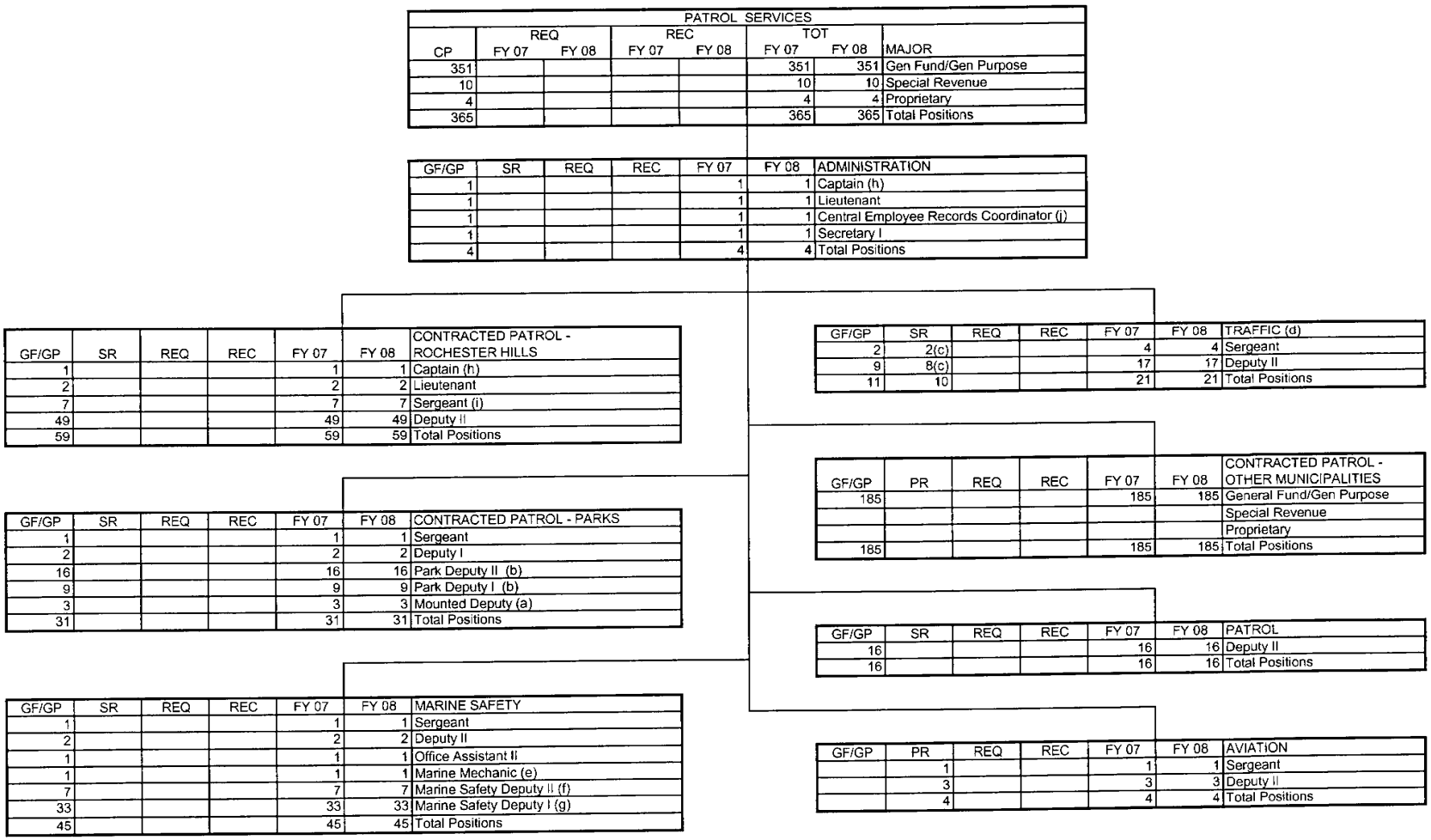
(h) Position reports to Major.

(i) Includes three (3) Deputy I and one (1) 1,640 hrs./yr. PTNE Court Deputy II created and assigned to service Division II and III of the 52nd District Court.

(j) Includes one (1) Deputy II, four (4) Deputy I, and four (4) Court Deputy II positions created, per Misc. Res. #06172, effective 9/21/06, created and assigned, per contract to 50th District Court, Pontiac. Contract expires 9/30/08.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



PATROL SERVICES

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MAJOR
351					351	351	Gen Fund/Gen Purpose
10					10	10	Special Revenue
4					4	4	Proprietary
365					365	365	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Captain (h)
1				1	1	Lieutenant
1				1	1	Central Employee Records Coordinator (j)
1				1	1	Secretary I
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - ROCHESTER HILLS
1				1	1	Captain (h)
2				2	2	Lieutenant
7				7	7	Sergeant (i)
49				49	49	Deputy II
59				59	59	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - PARKS
1				1	1	Sergeant
2				2	2	Deputy I
16				16	16	Park Deputy II (b)
9				9	9	Park Deputy I (b)
3				3	3	Mounted Deputy (a)
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MARINE SAFETY
1				1	1	Sergeant
2				2	2	Deputy II
1				1	1	Office Assistant II
1				1	1	Marine Mechanic (e)
7				7	7	Marine Safety Deputy II (f)
33				33	33	Marine Safety Deputy I (g)
45				45	45	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	TRAFFIC (d)
2	2(c)			4	4	Sergeant
9	8(c)			17	17	Deputy II
11	10			21	21	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - OTHER MUNICIPALITIES
185				185	185	General Fund/Gen Purpose
						Special Revenue
						Proprietary
185				185	185	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	AVIATION
	1			1	1	Sergeant
	3			3	3	Deputy II
	4			4	4	Total Positions

(a) PTNE positions. Pos. #09748 and 09749 increased 150 hrs./yr. to 1,150 hrs./yr. and Pos. #09750 increased 200 hrs./yr. to 1,200 hrs./yr., per Misc. Res. #06129, effective 7/20/06 (Paint Creek Trailways Contract). Two (2) positions requested to be increased 400 hrs./yr. and one (1) position 200 hrs./yr. with FY07 Budget. Not approved.

(b) All positions PTNE. Ten (10) Park Deputy II and five (5) Park Deputy I positions funded at 600 hrs./yr. for County parks and five (5) Park Deputy II and five Park Deputy I positions funded at 250 hrs./yr. for Camp Dearborn.

(c) Positions funded by Secondary Road Patrol Grant -- Act 416.

(d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.

(e) PTNE position funded at 600 hrs./yr.

(f) Seven (7) PTNE positions funded at a total of 3,300 hrs./yr.

(g) Thirty-three (33) PTNE positions funded at a total of 16,719 hrs./yr.

(h) Position reports to Major.

(i) Includes one (1) position created, per Misc. Res. #05302, effective 12/8/05.

(j) Position reclassified from Secretary II, per Human Resources Dept. audit, effective 2/18/06.

* FY 07

** FY 08

Prepared by Human Resources Dept. 10/1/06.

CONTRACTED PATROL - OTHER MUNICIPALITIES							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	
185					185	185	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
185					185	185	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - ADDISON
1				1	1	Sergeant
6				6	6	Deputy II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - BRANDON
1				1	1	Sergeant
12				12	12	Deputy II
13				13	13	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - COMMERCE
1				1	1	Lieutenant
2				2	2	Sergeant
25				25	25	Deputy II
1				1	1	Deputy I
29				29	29	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - HIGHLAND
1				1	1	Lieutenant
1				1	1	Sergeant
18				18	18	Deputy II
20				20	20	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - INDEPENDENCE
1				1	1	Lieutenant
3				3	3	Sergeant
26				26	26	Deputy II (c)
30				30	30	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - LYON
1				1	1	Sergeant
11				11	11	Deputy II
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - OAKLAND
1				1	1	Lieutenant
1				1	1	Sergeant
13				13	13	Deputy II (e)
15				15	15	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - ORION
1				1	1	Lieutenant
2				2	2	Sergeant
25				25	25	Deputy II
28				28	28	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - OXFORD
1				1	1	Lieutenant
1				1	1	Sergeant
14				14	14	Deputy II (a)
16				16	16	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - ROYAL OAK
1				1	1	Sergeant
3				3	3	Deputy II (d)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CONTRACTED PATROL - SPRINGFIELD
1				1	1	Sergeant
10				10	10	Deputy II (b)
11				11	11	Total Positions

(a) One (1) Deputy II position deleted, per Misc. Res. #06013, effective 2/4/06.
(b) One (1) Deputy II position created, per Misc. Res. #05260, effective 11/10/05.
(c) One (1) Deputy II position created, per Misc. Res. #05301, effective 12/8/05.
(d) Three (3) Deputy II positions deleted, per Misc. Res. #06012, effective 2/4/06.
(e) One (1) Deputy II position created, per Misc. Res. #06077, effective 4/27/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

INVESTIGATIVE & FORENSIC SERVICES (f, m)							
CP	REQ FY 07	FY 08	REC FY 07	FY 08	TOT FY 07	FY 08	MAJOR
61	2		2		63	62	Gen Fund/Gen Purpose
16					16	16	Special Revenue
77	2		2		79	78	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Captain (c)
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FORENSIC SERVICES
1				1	1	Supv. Forensic Laboratory
2				2	2	Chemist - Forensic Lab
7				7	7	Forensic Laboratory Specialist II
1				1	1	Forensic Artist
0		2 *	2 *	2	2	Forensic Laboratory Technician (k)
11		2 *	2 *	13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
1				1	1	Lieutenant
2	2			4	4	Sergeant (e)
1				1	1	N.E.T. Auditor
5	1			6	6	Deputy II (e)
1				1	1	Property Room Technician
1				1	1	Secretary I
	1			1	1	Office Assistant II (e)
11	4			15	15	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SPECIAL TEAMS (a)
2				2	2	Lieutenant (g)
11	1			12	12	Sergeant (d, i)
14	4			18	17	Deputy II (b, m)
4				4	4	Fire Investigator (l)
1				1	1	Senior Property Room Technician
1				1	1	Special Teams Support Coordinator
2				2	2	Warrant Clerk
2				2	2	Office Assistant II
37	5			42	41	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SHERIFF/FRIEND OF THE COURT (h)
	1			1	1	Sergeant (j)
	6			6	6	Court Investigator
	7			7	7	Total Positions

(a) Includes positions assigned as follows: Two (2) Sergeants & four (4) Deputy II for Warrants; one (1) Sergeant and four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations; and one (1) Sergeant & one (1) Deputy II Computer Crime Investigations.
(b) Includes four (4) SR Positions funded by Auto Theft Prevention Authority Grant.
(c) Position reports to Major.
(d) Includes one (1) GF/GP position funded annually by the Law Enforcement Enhancement Account. Position #43915-07927.
(e) Includes two (2) Sergeants, one (1) Deputy II position and one (1) Office Assistant II funded by the Byrne N.E.T. Grant.
(f) Division retitled from Technical Services to Investigative Forensic Services, per FY07 Budget.
(g) Includes one (1) position assigned to Fugitive/Warrants.
(h) Positions 66% reimbursed by Cooperative Reimbursement Grant.
(i) One (1) SR Sergeant position (#10333) funded by Auto Theft Prevention Grant.
(j) Position reclassified from Chief-Circuit Court Investigator, per Human Resources Dept., effective 10/15/05.
(k) Positions funded by reduced Out-County prisoner expenses.
(l) Position(s) retitled from Arson Investigator, per FY07 Budget.
(m) One (1) position created and assigned to Wayne County Parole Absconder Unit, per Misc. Res. #06153, effective 8/3/06. Contract expires 9/30/07.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COUNTY CLERK / REGISTER OF DEEDS (a, b)							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REGISTER OF DEEDS
116					116	115	Gen Fund/Gen Purpose
3					3	3	Special Revenue
14	(4)		(4)		10	9	Proprietary
133	(4)		(4)		129	127	Total Positions

ADMINISTRATION DIVISION							
	REQ		REC		TOT		COUNTY CLERK/
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REGISTER OF DEEDS
6					6	6	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
7					7	7	Total Positions

ELECTIONS DIVISION (a)							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ELECTIONS
9					9	8	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
9					9	8	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	JURY COMMISSION
3				3	3	Jury Board Member
1				1	1	General Clerical (c)
4				4	4	Total Positions

REGISTER OF DEEDS DIVISION (b)							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REGISTER OF DEEDS
40					40	40	Gen Fund/Gen Purpose
2					2	2	Special Revenue
14	(4)		(4)		10	9	Proprietary
56	(4)		(4)		52	51	Total Positions

COUNTY CLERK DIVISION							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY CLERK
57					57	57	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
57					57	57	Total Positions

(a) One (1) GF/GP position scheduled to sunset 9/30/07.
(b) One (1) PR position scheduled to sunset 12/31/06.
(c) One (1) position transferred from County Clerk/ROD, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ADMINISTRATION DIVISION							
	REQ		REC		TOT		COUNTY CLERK /
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REGISTER OF DEEDS
6					6	6	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
7					7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
2				2	2	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant to Elected Official
	1			1	1	User Support Specialist II (a)
1				1	1	Secretary II
1				1	1	Student
6	1			7	7	Total Positions

(a) Position funded by the Register of Deeds Automation Fund.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COUNTY CLERK DIVISION							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY CLERK
57					57	57	Gen Fund/Gen Purpose
							Special Revenue
57					57	57	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
2				2	2	Office Supervisor II
1				1	1	Personal Protection Order Specialist
9				9	9	County Clerk Records Specialist
1				1	1	Court Accounts Coordinator
5				5	5	County Clerk Records Clerk
16				16	16	Office Assistant II
2				2	2	Office Assistant I
3				3	3	Clerk (a)
2				2	2	Student
42				42	42	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	VITAL STATISTICS UNIT
1				1	1	Office Supervisor II
1				1	1	Office Leader
9				9	9	Office Assistant II (b)
1				1	1	Office Assistant I
2				2	2	Student
14				14	14	Total Positions

(a) Includes one (1) 2,080 hrs./yr. FTNE position.
(b) Two (2) positions to be continued with the sunset date removed, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ELECTIONS DIVISION (a)							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ELECTIONS
9					9	8	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
9					9	8	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ELECTIONS DIVISION
1				1	1	Director of Elections
2				2	1	Elections Specialist (a)
1				1	1	Office Leader
4				4	4	Office Assistant II
1				1	1	Student
9				9	8	Total Positions

(a) One (1) position scheduled to sunset 9/30/07.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

REGISTER OF DEEDS DIVISION (a, d)							
	REQ		REC		TOT		CHIEF DEPUTY
CP	FY 07	FY 08	FY 07	FY 08	FY07	FY08	REGISTER OF DEEDS
40					40	40	Gen Fund/Gen Purpose
2					2	2	Special Revenue
14	(4)		(4)		10	9	Proprietary
56	(4)		(4)		52	51	Total Positions

GF/GP	SR	REQ	REC	FY07	FY08	ADMINISTRATIVE UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Supervisor - Register of Deeds
2				2	2	Total Positions

Plat Board

GF/GP	SR	REQ	REC	FY07	FY08	PLAT REVIEW
1				1	1	User Support Specialist II
	1			1	1	Engineering Aide (b)
1	1			2	2	Total Positions

GF/GP	SR	REQ	REC	FY07	FY08	VALIDATION UNIT
1				1	1	GIS-CAD Technician II
	1			1	1	Engineering Aide (b)
3				3	3	GIS-CAD Technician I
4	1			5	5	Total Positions

GF/GP	SR	REQ	REC	FY07	FY08	REAL ESTATE & CASHIER UNIT (f)
1				1	1	Office Supervisor II (g)
1				1	1	Account Clerk II (h)
9				9	9	Real Estate & Recording Clerk
2				2	2	Office Assistant II
3				3	3	Cashier
16				16	16	Total Positions

GF/GP	PR	REQ	REC	FY07	FY08	MICROGRAPHICS UNIT (c)
	1			1	1	Chief of Microfilm Reproduction Svcs
	1			1	1	Micrographic Equipment Operator III
	4			4	4	Micrographic Equipment Operator II
	4			4	3	Micrographic Equipment Operator I (d)
	4	(4) *	(4) *	0	0	Clerk
	14	(4) *	(4) *	10	9	Total Positions

GF/GP	SR	REQ	REC	FY07	FY08	GRANTOR - GRANTEE UNIT
1				1	1	Office Supervisor I
5				5	5	Office Assistant II
4				4	4	Office Assistant I
0				0	0	General Clerical (e)
2				2	2	Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY07	FY08	TRACT INDEX UNIT
1				1	1	Office Supervisor I
3				3	3	Office Assistant II
1				1	1	Student
5				5	5	Total Positions

(a) Positions under Register of Deeds Division appear in one unit on salaries pages, except for the Micrographics Unit which shows as a separate division.
(b) Position funded by Remonumentation Grant.
(c) Unit reports to a Deputy Clerk/Register of Deeds.
(d) Two (2) PR positions to be continued through 9/30/08, per FY07 Budget. One (1) position to sunset 12/31/06.
(e) One (1) GF/GP position transferred to Jury Commission, per FY07 Budget.
(f) Real Estate & Cashier Unit and Financing Unit combined per HR Department, effective 1/21/06
(g) One (1) Office Supervisor I position upwardly reclassifed per HR Dept. Audit, effective 1/21/06
(h) One (1) Office Supervisor I position downwardly reclassified and transferred from Grantor-Grantee unit, per Human Resources Dept. audit, effective 1/21/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

TREASURER							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY TREASURER
38					38	38	Gen Fund/Gen Purpose
2					2	2	Special Revenue
8					8	8	Proprietary
48					48	48	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Investment Administrator
1				1	1	Revenue Collection Specialist
1				1	1	Admin. Assistant to Elected Official
1				1	1	Secretary II
1				1	1	Account Clerk II
7				7	7	Total Positions

GENERAL ACCOUNTING (a)							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DEPUTY TREASURER
11					11	11	Gen Fund/Gen Purpose
1					1	1	Special Revenue
1					1	1	Proprietary
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASH ACCOUNTING
1				1	1	Treasurer Cash Accounting Supervisor
1				1	1	Accountant II
1				1	1	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Cashier
8				8	8	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	SPECIAL ACCOUNTING
	1				1	1	Treasurer Special Accounting Supervisor
1					1	1	Accountant II
		1			1	1	Accountant I
1					1	1	Disbursing Coordinator
1					1	1	Clerk (c)
3	1	1			5	5	Total Positions

(a) Positions show in Administration unit on salaries pages.
(b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund and are shown under Tax Administration Unit on Salaries Pages.
(c) Position funded PTNE.

TAX ADMINISTRATION (a)							
	REQ		REC		TOT		CHIEF - TAX
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ADMINISTRATION
20					20	20	Gen Fund/Gen Purpose
1					1	1	Special Revenue
7					7	7	Proprietary
28					28	28	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Chief - Tax Administration
1				1	1	Account Clerk II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	DELINQUENT TAX
1				1	1	Delinquent Tax Supervisor
2				2	2	Account Clerk II
5	1			6	6	Office Assistant II
3				3	3	Student
11	1			12	12	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	SPECIAL TAXES (b)
	1			1	1	Pers. Prop. Tax Collector Supv.
	2			2	2	Sr. Pers. Prop. Tax Collector
	3			3	3	Pers. Prop. Tax Collector
	1			1	1	Account Clerk II
	7			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SETTLEMENT & DISTRIBUTION
1				1	1	Supervisor-Settlement & Distribution
1				1	1	Accountant II
1				1	1	Account Clerk II
4				4	4	Junior Accountant
7				7	7	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

BOARD OF COMMISSIONERS							
	REQ		REC		TOT		CHAIRPERSON - BOARD
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	OF COMMISSIONERS
52					52	52	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
52					52	52	Total Positions

LIBRARY BOARD							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	LIBRARY SERVICES
18					18	18	Gen Fund/Gen Purpose
							Proprietary
18					18	18	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							
	REQ		REC		TOT		CHAIRPERSON - BOARD
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	OF COMMISSIONERS
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

BOARD OF COMMISSIONERS ADMINISTRATION							
	REQ		REC		TOT		CHAIRPERSON - BOARD
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	OF COMMISSIONERS
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner (b)
25				25	25	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION (a)
1				1	1	Admin Dir. - Program & Oper. Analysis
2				2	2	Senior BOC Analyst
1				1	1	Board of Commisioners Liaison
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary - Board of Commissioners II
1				1	1	Secretary - Board of Commissioners I
9				9	9	Total Positions

(a) Positions show in Commissioners Administration Unit on salaries pages.
(b) Per Misc. Res. # 05248 funding for specialized Commissioner Classifications removed and classifications deleted, effective 11/10/05.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

LIBRARY BOARD							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	LIBRARY SERVICES
18					18	18	Gen Fund/Gen Purpose
							Proprietary
18					18	18	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LIBRARY ADMINISTRATION
1				1	1	Director - Library Services
1				1	1	Secretary I (c)
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RESEARCH LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Tech Support Spec.
2				2	2	Library Technician I
4				4	4	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LIBRARY FOR THE VISUALLY & PHYSICALLY IMPAIRED (b)
1				1	1	Library Technician II
2				2	2	Library Technician I
1				1	1	General Clerical (a)
2				2	2	Student
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LAW LIBRARY
1				1	1	Law Library Supervisor
1				1	1	Librarian
1				1	1	Law Library Technician
2				2	2	Library Technician I
1				1	1	General Clerical (a)
6				6	6	Total Positions

(a) 1,000 hrs./yr. PTNE position.
(b) Positions shown under Research Library Unit on salary pages.
(c) Funded by General Fund Designated Fund Balance for Library.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PARKS & RECREATION DEPARTMENT							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	EXECUTIVE OFFICER - PARKS & RECREATION
							Gen Fund/Gen Purpose
317	26 (2)		26 (2)		341	341	Proprietary
317	26 (2)		26 (2)		341	341	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Executive Officer - Parks & Recreation
	1			1	1	Secretary III
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	DESIGN AND DEVELOPMENT
						General Fund/Gen Purpose
	27	3	3	30	30	Proprietary
	27	3	3	30	30	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	COMMUNICATIONS
						General Fund/Gen Purpose
	9			9	9	Proprietary
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ACCOUNTING & ADMINISTRATIVE SVCS.
						General Fund/Gen Purpose
	11			11	11	Proprietary
	11			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	PARKS OPERATIONS
						General Fund/Gen Purpose
	268	23 (2)	23 (2)	289	289	Proprietary
	268	23 (2)	23 (2)	289	289	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ACCOUNTING & ADMINISTRATIVE SERVICES (a)							
	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS &
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	RECREATION DIVISION
							Gen Fund/Gen Purpose
11					11	11	Proprietary
11					11	11	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION - PARKS & RECREATION ADMIN SVCS.
	1			1	1	Administrator - Parks Administration
	1			1	1	Accountant IV
	1			1	1	Accountant III
	1			1	1	Central Employee Records Coord.
	1			1	1	Procurement Technician
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	2			2	2	Office Assistant II
	11			11	11	Total Positions

(a) Positions shown under Administration on salaries pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

DESIGN AND DEVELOPMENT (f)							
CP	REQ FY 07	FY 08	REC FY 07	FY 08	TOT FY 07	FY 08	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
							Gen Fund/Gen Purpose
27	3		3		30	30	Proprietary
27	3		3		30	30	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	DESIGN AND DEVELOPMENT
	1			1	1	Chief of Design & Development
	2			2	2	Architectural Engineer II
	1			1	1	Construction Inspector III
	1			1	1	GIS/CAD Technician I (c)
	1			1	1	Secretary I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support
	1			1	1	Park Supervisor (e)
	3			3	3	Skilled Maintenance Mechanic III
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	General Maintenance Mechanic - P & R
	1			1	1	Auto Mechanic II
	2			2	2	Parks Maintenance Aide (d)
	2			2	2	Grounds Keeper II (b)
	1			1	1	Office Assistant II
	5	3 *	3 *	8	8	Parks Helper (a)
	20	3 *	3 *	23	23	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	TRAILS NETWORK
	1			1	1	Trails Network Coordinator (f)
	1			1	1	Total Positions

(a) Position(s) 1000 hrs./yr. PTNE.
(b) One (1) position transferred from Parks Division/Addison Oaks, per Human Resources Dept., effective 5/13/06 and includes one (1) position from Waterford Oaks Activity Center, per FY07 Budget.
(c) Position reclassified from Recreation Specialist (PTE - 1,500 hrs./yr.) to FTE, and transferred from Recreation Administration, per FY07 Budget.
(d) Includes one (1) position transferred from Glen Oaks, per FY07 Budget.
(e) Includes one (1) position transferred from Independence Oaks, per FY07 Budget.
(f) Positions shown under Administration on salaries pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

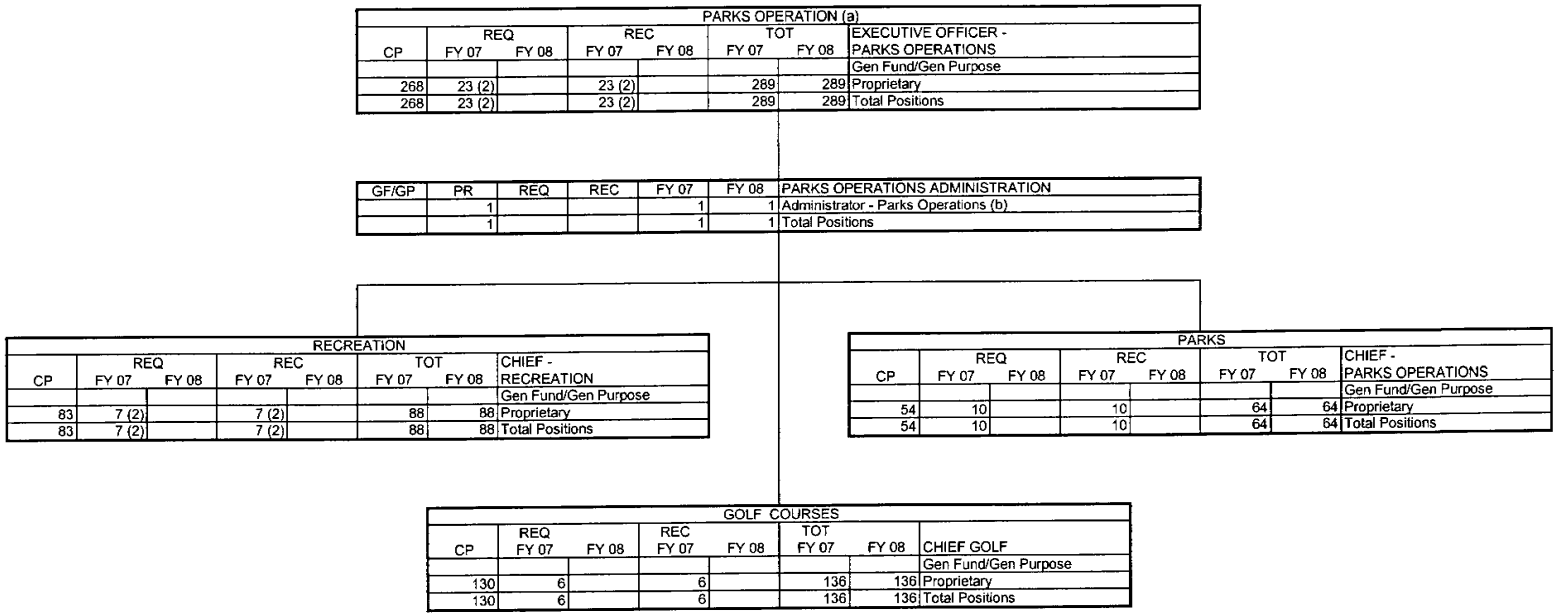
COMMUNICATIONS (d)							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	EXECUTIVE OFFICER - PARKS & RECREATION DIVISION
							Gen Fund/Gen Purpose
9					9	9	Proprietary
9					9	9	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	COMMUNICATIONS ADMINISTRATION
	1			1	1	P & R - Communications & Marketing Officer (c)
	3			3	3	Public Communications Assistant (b)
	1			1	1	Graphic Artist
	1			1	1	Office Assistant II
	1			1	1	Technical Aide (a)
	2			2	2	Parks Helper (a)
	9			9	9	Total Positions

(a) Position(s) 1000 hrs./yr. PTNE.
(b) Includes one (1) two-thirds (2/3) funded PTE position.
(c) Position reclassified from Public Communications Officer - P & R, per FY07 Budget.
(d) Positions shown under Administration on salaries pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



PARKS OPERATION (a)							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	EXECUTIVE OFFICER - PARKS OPERATIONS
							Gen Fund/Gen Purpose
268	23 (2)		23 (2)		289	289	Proprietary
268	23 (2)		23 (2)		289	289	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	PARKS OPERATIONS ADMINISTRATION
	1			1	1	Administrator - Parks Operations (b)
	1			1	1	Total Positions

RECREATION							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF - RECREATION
							Gen Fund/Gen Purpose
83	7 (2)		7 (2)		88	88	Proprietary
83	7 (2)		7 (2)		88	88	Total Positions

PARKS							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF - PARKS OPERATIONS
							Gen Fund/Gen Purpose
54	10		10		64	64	Proprietary
54	10		10		64	64	Total Positions

GOLF COURSES							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF GOLF
							Gen Fund/Gen Purpose
130	6		6		136	136	Proprietary
130	6		6		136	136	Total Positions

(a) One (1) Sergeant, two (2) Deputy I and Park Deputy positions at 10,000 hrs./yr. from the Sheriff Department provide services to the parks.
(b) Position shown under Administration on salaries pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

RECREATION							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	ADMINISTRATOR - PARKS OPERATIONS
							Gen Fund/Gen Purpose
83	7 (2)		7 (2)		88	88	Proprietary
83	7 (2)		7 (2)		88	88	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RECREATION ADMINISTRATION
	1			1	1	Chief - Recreation
	2			2	2	Recreation Supervisor
	1			1	1	Parks Supervisor
	1			1	1	Recreation Specialist (c)
	1			1	1	Secretary I
	1			1	1	Office Assistant II
	4			4	4	Parks Helper (a)
	2			2	2	Student (d)
	13			13	13	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Recreation Specialist
	1			1	1	Office Assistant I
	2	3 *	3 *	5	5	Parks Helper (a)
	7	3 *	3 *	10	10	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LYON OAKS
	1			1	1	Parks Naturalist
	4			4	4	Parks Helper (a)
	5			5	5	Total Positions

(a) 1,000 hrs./yr. PTNE positions.
(b) 520 hrs./yr. PTNE positions.
(c) 1,500 hrs./yr. PTE position.
(d) 1,240 hrs./yr. PTNE position.
(e) Position transferred from Independence Oaks, per Human Resources Dept., effective 11/4/05.
(f) One (1) position reclassified from Parks Supervisor, per FY07 Budget.

GF/GP	PR	REQ	REC	FY 07	FY 08	MOBILE RECREATION PROGRAM
	1			1	1	Recreation Supervisor (f)
	1			1	1	Recreation Specialist
	1			1	1	Parks Maintenance Aide (c)
	11			11	11	Parks Helper (a)
	3			3	3	Student (d)
	17			17	17	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II (e)
	1			1	1	Parks Maintenance Aide
	2			2	2	Parks & Recreation Attendant (a)
	9			9	9	Parks Helper (a)
	14			14	14	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	WATERFORD OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	6			6	6	Parks Helper (a)
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	Seasonal Program Specialist II
	2	(2) *	(2) *	0	0	Seasonal Program Leader
	6			6	6	Seasonal Laborer
	8			8	8	Parks & Recreation Attendant
	0	4 *	4 *	4	4	Parks Helper (a)
	18	4 (2) *	4 (2) *	20	20	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	BICYCLE MOTORCROSS PROGRAM
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PARKS							
	REQ		REC		TOT		ADMINISTRATOR-
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PARKS OPERATIONS
							Gen Fund/Gen Purpose
54	10		10		64	64	Proprietary
54	10		10		64	64	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	PARKS ADMINISTRATION
	1			1	1	Chief - Parks Operations (d)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	INDEPENDENCE OAKS
	1			1	1	Park Supervisor
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II
	1			1	1	Office Assistant II
	5			5	5	Parks & Recreation Attendant (a)
	8	2 *	2 *	10	10	Parks Helper (a)
	18	2 *	2 *	20	20	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADDISON OAKS
	1			1	1	Parks Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Groundskeeper Specialist
	1			1	1	Office Assistant II
	5			5	5	Parks & Recreation Attendant (a)
	13	4 *	4 *	17	17	Parks Helper (a)
	23	4 *	4 *	27	27	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	GROVELAND OAKS
	1			1	1	Parks Supervisor
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper II (c)
	1			1	1	Parks Maintenance Aide (b)
	5	2 *	2 *	7	7	Parks Helper (a)
	10	2 *	2 *	12	12	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ORION OAKS
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ROSE OAKS
	1	2 *	2 *	3	3	Parks Helper (a)
	1	2 *	2 *	3	3	Total Positions

(a) 1000 hrs./yr. PTNE positions.
(b) 1,500 hrs./yr. PTE position.
(c) Position transferred from Springfield Oaks Activities Center, per Human Resources Dept., effective 10/15/05.
(d) Position shown under Administration on salaries pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

GOLF COURSES							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	ADMINISTRATOR - PARKS OPERATIONS
							Gen Fund/Gen Purpose
130	6		6		136	136	Proprietary
130	6		6		136	136	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	GOLF ADMINISTRATION
	1			1	1	Chief - Golf Operations (a)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	GLEN OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Golf Shop Coordinator (c)
	1			1	1	Groundskeeper II
	20	3 *	3 *	23	23	Parks Helper (b)
	25	3 *	3 *	28	28	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	SPRINGFIELD OAKS
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III (c)
	15			15	15	Parks Helper (b)
	20			20	20	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	SPRINGFIELD OAKS YOUTH ACTIVITY CTR (YAC)
	2			2	2	Parks Helper (b)
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RED OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Storekeeper III (c)
	18			18	18	Parks Helper (b)
	21			21	21	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	9			9	9	Parks Helper (b)
	10			10	10	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	WHITE LAKE OAKS
	1			1	1	Grounds Maintenance Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	General Maintenance Mechanic - P & R
	1			1	1	Storekeeper III (c)
	16	3 *	3 *	19	19	Parks Helper (b)
	20	3 *	3 *	23	23	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LYON OAKS GOLF COURSE
	1			1	1	Parks Maintenance Supervisor
	1			1	1	Golf Shop Coordinator (c)
	1			1	1	Grounds Equip. Mech.
	1			1	1	Groundskeeper II
	2			2	2	General Maintenance Mechanic - P & R
	25			25	25	Parks Helper (b)
	31			31	31	Total Positions

(a) Positions shown under Administration on salaries pages.
(b) 1,000 hrs./yr. PTNE.
(c) Positions receive direct supervision from Chief - Golf Operations.
(d) Positions previously shown on Parks & Recreation/Recreation org. chart.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

DRAIN COMMISSIONER (a)							
	REQ		REC		TOT		DRAIN
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COMMISSIONER
32					31	31	Gen Fund/Gen Purpose
56	1		1		57	57	Special Revenue
181	3		2		183	183	Proprietary
269	4		3		271	271	Total Positions

ADMINISTRATION							
	REQ		REC		TOT		DRAIN
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COMMISSIONER
10					10	10	Gen Fund/Gen Purpose
4					4	4	Special Revenue
16					16	16	Proprietary
30					30	30	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
	REQ		REC		TOT		MANAGER - OPER.
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& MAINTENANCE
1					1	1	Gen Fund/Gen Purpose
16	1		1		17	17	Special Revenue
154	3		2		156	156	Proprietary
171	4		3		174	174	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
	REQ		REC		TOT		MANAGER - ENGINEERING
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& CONSTRUCTION
21					20	20	Gen Fund/Gen Purpose
36					36	36	Special Revenue
11					11	11	Proprietary
68					67	67	Total Positions

(a) SR positions are typically paid from assessments to Drainage Districts, and are not grant funded.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ADMINISTRATION							
CP	REQ FY 07	FY 08	REC FY 07	FY 08	TOT FY 07	FY 08	DRAIN COMMISSIONER
10					10	10	Gen Fund/Gen Purpose
4					4	4	Special Revenue
16					16	16	Proprietary
30					30	30	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1					1	1	Drain Commissioner
1					1	1	Chief Deputy Drain Commissioner
1					1	1	Manager - Engineering & Construction
		1			1	1	Manager - Operations & Maintenance
	1				1	1	Drainage District Insurance Admin.
	1				1	1	Drainage District Legal Counsel
		1			1	1	Safety Project Coordinator
	1				1	1	ISO-9000 Coordinator
		1			1	1	Drain Community Liaison
1					1	1	Administrative Assistant - Drain
2		1			3	3	Secretary II
6	3	4			13	13	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	ADMINISTRATIVE SUPPORT (a)
1					1	1	Staff Assistant - Drain
		1			1	1	Drain Time & Labor Supervisor
2					2	2	Office Assistant II
3		1			4	4	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	GIS - INFORMATION TECHNOLOGY
	1	1			2	2	User Support Specialist III
		1			1	1	Supv - GIS/CAD
		1			1	1	Engineering Systems Coordinator
1		8			9	9	GIS/CAD Technician I
1	1	11			13	13	Total Positions

(a) Positions show under Administration on Salary Pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - OPERATIONS & MAINTENANCE
1					1	1	Gen Fund/Gen Purpose
16	1		1		17	17	Special Revenue
154	3		2		156	156	Proprietary
171	4		3		174	174	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	ENGINEERING SUPPORT
0	2	1 *	1 *	3	3	Civil Engineer III (d)
	2			2	2	Engineering Systems Coordinator
	1			1	1	Engineering Technician
	1			1	1	Drain Operations Clerk
	2			2	2	Student
0	8	1 *	1 *	9	9	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	DRAIN & SEWER MAINTENANCE
	1			1	1	Chief Engineer - Drain (b)
1				1	1	Sewer Maintenance Supervisor II
1	2			3	3	Sewer Maintenance Supervisor I
	2			2	2	Construction Inspector III
2				2	2	Lake Level Technician
	1			1	1	Engineering Technician
	2			2	2	Meter Mechanic II
4	3			7	7	Maintenance Mechanic II
1	10	2 *	1 *	12	12	Maintenance Mechanic I (c)
1	12			13	13	Maintenance Laborer Drain (e)
	1			1	1	Drain Operations Clerk
1	1			2	2	General Helper (a)
	1			1	1	Office Assistant I (a)
11	36	2 *	1 *	48	48	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	PUMP & ELECTRIC SYSTEMS
	1			1	1	Pump Maintenance Supervisor II
	2			2	2	Pump Maintenance Supervisor I
	1			1	1	Supervisor - Drain Electrical Systems
	1			1	1	Engineering Technician
	3			3	3	Electrical Technician (h)
	9			9	9	Pump Maintenance Mechanic II
1	1			2	2	Skilled Maintenance Mechanic III
	3			3	3	Pump Maintenance Mechanic I
	1			1	1	Maintenance Mechanic II (i)
	2			2	2	Maintenance Mechanic I (j)
	1			1	1	Drain Operations Clerk
	1			1	1	Student
1	26			27	27	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	WATER SYSTEM MAINTENANCE
	1			1	1	Assistant Chief Engineer
	1			1	1	Water Maintenance Supervisor II
	2			2	2	Environmental Planner II
	1			1	1	Pump Maintenance Supervisor I
	2			2	2	Water Maintenance Supervisor I
	2			2	2	Meter Mechanic II (f)
	3			3	3	Meter Mechanic I
	3			3	3	Maintenance Mechanic II
	9	1 *	1 *	10	10	Maintenance Mechanic I (c, f)
	2			2	2	Engineering Technician
	8			8	8	Maintenance Laborer - Drain (g)
	1			1	1	Drain Operations Clerk
	2			2	2	Office Assistant II
	37	1 *	1 *	38	38	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	CUSTOMER SERVICES
	1			1	1	Utility Billing Customer Service Supervisor II
	1			1	1	Utility Billing Customer Service Supervisor I
	1			1	1	Utility Billing Customer Service Coordinator
	4			4	4	Utility Billing Customer Service Assistant II
1	0			1	1	Engineering Aide
	1			1	1	Office Assistant I
1	8			9	9	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	SEWAGE TREATMENT SYSTEMS
	1			1	1	Assistant Chief Engineer
	2			2	2	Sewage Treatment Supervisor II
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Civil Engineer III
	3			3	3	Sewage Treatment Supervisor I
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Engineering Systems Coordinator
	3			3	3	Chemist
	1			1	1	Engineering Aide
	8			8	8	Sewage Treatment Plant Operator II (k)
	1			1	1	Sewage Treatment Plant Operator I
4	5			9	9	Pump Maintenance Mechanic II (l)
	2			2	2	Pump Maintenance Mechanic I
	1			1	1	Student
4	31			35	35	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	CROSS CONNECTION & PRE-TREATMENT
	1			1	1	Cross Connection & Pretreatment Supervisor
	1			1	1	Construction Inspector III
	1			1	1	Engineering Technician
	3			3	3	Meter Mechanic II
	2			2	2	Office Assistant II
	8			8	8	Total Positions

(a) Position(s) funded as 1,000 hrs./yr. PTNE.
(b) Also provides engineering overview to the units of the Div.
(c) One (1) PR position created, per FY07 budget.
(d) One (1) SR position created, per FY07 budget.
(e) Request to reclassify two (2) positions to Skilled Maintenance Mechanic II and one (1) position to Maintenance Mechanic III (new class), pending further review.
(f) Request to reclassify one (1) position to Skilled Maintenance Mechanic II, pending further review.
(g) Request to reclassify one (1) position to Maintenance Mechanic III (new class), pending further review.
(h) Request to reclassify one (1) position to Drain Engineering Systems Coordinator (new class), pending further review.
(i) Request to reclassify position to Pump Maintenance Mechanic III (new class), pending further review.
(j) Request to reclassify one (1) position to Skilled Pump Maintenance Mechanic II (new class), pending further review.
(k) Request to reclassify two (2) positions to Skilled Sewage Treatment Plant Operator II, and one (1) position to Sewage Treatment Plant Operator III, pending further review.
(l) Request to reclassify one (1) position to Pump Maintenance Mechanic III (new class) and one (1) position to Skilled Pump Maintenance Mechanic II (new class), pending further review.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ENGINEERING & CONSTRUCTION DIVISION							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ENGINEERING & CONSTRUCTION
21					20	20	Gen Fund/Gen Purpose
36					36	36	Special Revenue
11					11	11	Proprietary
68					67	67	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	ENGINEERING
1					1	1	Chief Engineer Drain - Bonus
1					1	1	Asst Chief Engineer
3					3	3	Civil Engineer II
1	1				2	2	Environmental Planner II
1					1	1	GIS-CAD Technician I
7	1				8	8	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	SOIL EROSION
1					1	1	Civil Engineer III
	1				1	1	Construction Inspector IV
2	3	1			6	6	Construction Inspector II
	1				1	1	Construction Inspector I
1					1	1	Account Clerk I
1					1	1	Office Assistant II
1					2	2	Office Assistant I (a)
6	5	1			13	13	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	RIGHT OF WAY
	1				1	1	Supervisor Right of Way
	1	1			2	2	GIS-CAD Technician II
	1				1	1	Right of Way Technician
		1			1	1	Engineering Systems Coordinator
	3				3	3	Right of Way Agent
		5			5	5	Engineering Aide
	1				1	1	Drain Operations Clerk (d)
	7	7			14	14	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	SURVEY
	1				1	1	Survey Party Supervisor
	1				1	1	GIS-CAD Technician I
	1				1	1	Engineering Technician
	3				3	3	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	CONSTRUCTION
1					1	1	Assistant Chief Engineer
1	5				6	6	Civil Engineer III - Bonus
2	5				7	7	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	INSPECTION
	1				1	1	Supervisor of Inspection Services
	2	1			3	3	Construction Inspector IV
	4	1			5	5	Construction Inspector III
1	7	1			8	8	Construction Inspector II (c)
	1				1	1	Drain Operations Clerk
1	15	3			18	18	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	ENVIRONMENTAL
1					1	1	Civil Engineer II - Bonus
1					1	1	Engineering Technician
2					2	2	Construction Inspector III
1					1	1	Student Engineer (b)
5					5	5	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) Position funded as 520 hrs./yr. PTNE, per FY05 Budget.
(c) FY06 Budget Task Reduction of one (1) GF/GP position, effective with FY07 Budget.
(d) Position reclassified from Office Assistant II, per Human Resources Dept., effective 10/22/04.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COUNTY EXECUTIVE DEPARTMENTS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY EXECUTIVE
976	8 (3)		5 (3)		978	978	Gen Fund/Gen Purpose
159					159	159	Special Revenue
528	9		9		537	537	Proprietary
1663	17 (3)		14 (3)		1674	1674	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY EXECUTIVE
53					53	53	Gen Fund/Gen Purpose
1					1	1	Special Revenue
9	1		1		10	10	Proprietary
63	1		1		64	64	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - MGMT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& BUDGET
198	4		1		199	199	Gen Fund/Gen Purpose
6					6	6	Special Revenue
1					1	1	Proprietary
205	4		1		206	206	Total Positions

CENTRAL SERVICES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CENTRAL SERVICES
21					21	21	Gen Fund/Gen Purpose
							Special Revenue
44	1		1		45	45	Proprietary
65	1		1		66	66	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - INFO
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
165	4		4		169	169	Proprietary
165	4		4		169	169	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FACILITIES MANAGEMENT
12					12	12	Gen Fund/Gen Purpose
							Special Revenue
189	3		3		192	192	Proprietary
201	3		3		204	204	Total Positions

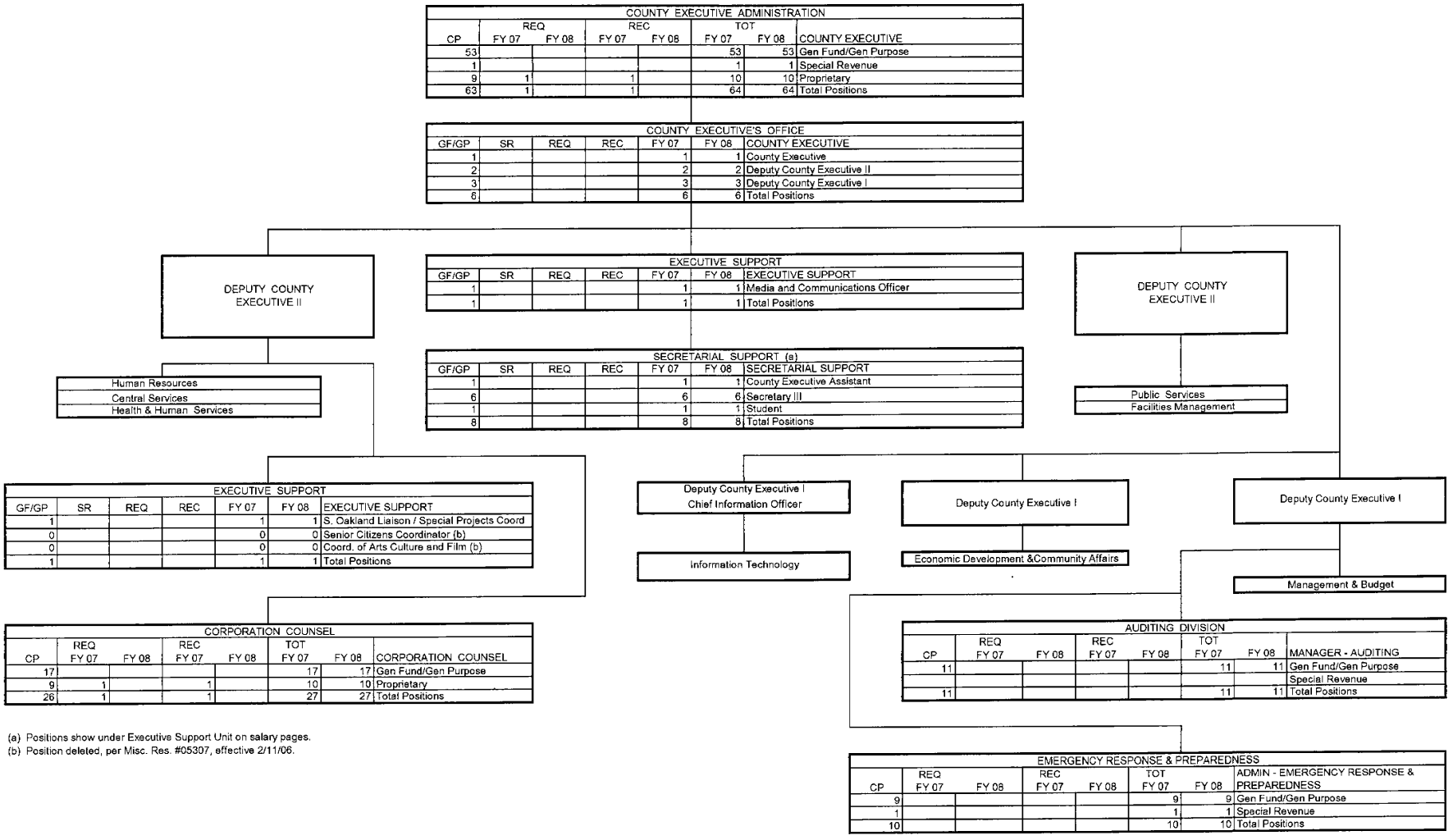
HUMAN RESOURCES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HUMAN RESOURCES
35					35	35	Gen Fund/Gen Purpose
							Special Revenue
16					16	16	Proprietary
51					51	51	Total Positions

HEALTH & HUMAN SERVICES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HUMAN SERVICES
474	3 (2)		3 (2)		475	475	Gen Fund/Gen Purpose
94					94	94	Special Revenue
104					104	104	Proprietary
672	3 (2)		3 (2)		673	673	Total Positions

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - ECONOMIC DEV
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& COMMUNITY AFFAIRS
50					50	50	Gen Fund/Gen Purpose
35					35	35	Special Revenue
							Proprietary
85					85	85	Total Positions

PUBLIC SERVICES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PUBLIC SERVICES
133	1 (1)		1 (1)		133	133	Gen Fund/Gen Purpose
23					23	23	Special Revenue
							Proprietary
156	1 (1)		1 (1)		156	156	Total Positions

Prepared by Human Resources Dept. 10/1/06.



COUNTY EXECUTIVE ADMINISTRATION							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNTY EXECUTIVE
53					53	53	Gen Fund/Gen Purpose
1					1	1	Special Revenue
9	1		1		10	10	Proprietary
63	1		1		64	64	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GF/GP	SR	REQ	REC	FY 07	FY 08	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive II
3				3	3	Deputy County Executive I
6				6	6	Total Positions

DEPUTY COUNTY EXECUTIVE II

EXECUTIVE SUPPORT						
GF/GP	SR	REQ	REC	FY 07	FY 08	EXECUTIVE SUPPORT
1				1	1	Media and Communications Officer
1				1	1	Total Positions

SECRETARIAL SUPPORT (a)						
GF/GP	SR	REQ	REC	FY 07	FY 08	SECRETARIAL SUPPORT
1				1	1	County Executive Assistant
6				6	6	Secretary III
1				1	1	Student
8				8	8	Total Positions

DEPUTY COUNTY EXECUTIVE II

Public Services
Facilities Management

Human Resources
Central Services
Health & Human Services

EXECUTIVE SUPPORT						
GF/GP	SR	REQ	REC	FY 07	FY 08	EXECUTIVE SUPPORT
1				1	1	S. Oakland Liaison / Special Projects Coord
0				0	0	Senior Citizens Coordinator (b)
0				0	0	Coord. of Arts Culture and Film (b)
1				1	1	Total Positions

Deputy County Executive I
Chief Information Officer

Information Technology

Deputy County Executive I

Economic Development &Community Affairs

Deputy County Executive I

Management & Budget

CORPORATION COUNSEL							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CORPORATION COUNSEL
17					17	17	Gen Fund/Gen Purpose
9	1		1		10	10	Proprietary
26	1		1		27	27	Total Positions

AUDITING DIVISION							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGER - AUDITING
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

EMERGENCY RESPONSE & PREPAREDNESS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ADMIN - EMERGENCY RESPONSE & PREPAREDNESS
9					9	9	Gen Fund/Gen Purpose
1					1	1	Special Revenue
10					10	10	Total Positions

(a) Positions show under Executive Support Unit on salary pages.
(b) Position deleted, per Misc. Res. #05307, effective 2/11/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

AUDITING							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGER - AUDITING
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Auditing
2				2	2	Supervisor - Auditing (a)
1				1	1	Secretary II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FINANCE/PERFORMANCE
4				4	4	Auditor II (b)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COMPLIANCE
2				2	2	Sr. Auditor
1				1	1	Auditor II
3				3	3	Total Positions

(a) Upwardly reclassified from Senior Auditor, per Misc. Res. #06168 and transferred from Finance/Performance unit, per Human Resources Dept., effective 9/30/06.
(b) One (1) position downwardly reclassified from Chief - Auditing, per Human Resources Dept. and transferred from Administration unit, effective 9/30/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CORPORATION COUNSEL							
	REQ		REC		TOT		CORPORATION
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COUNSEL
17					17	17	Gen Fund/Gen Purpose
9	1		1		10	10	Proprietary
26	1		1		27	27	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RISK MANAGEMENT (a)
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coordinator
	2			2	2	Field Claims Investigator
	1			1	1	Safety Coordinator
	1			1	1	Risk Mgmt Claims Analyst
	1			1	1	Secretary I
	0	1 *	1 *	1	1	Technical Assistant (b)
	7	1 *	1 *	8	8	Total Positions

(a) Manager and Unit reports to Deputy County Executive I.
(b) To be funded by Fringe Benefit fund.

GF/GP	PR	REQ	REC	FY 07	FY 08	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	Deputy Corporation Counsel
	1			1	1	Corporation Counsel Litigator
1				1	1	First Assist. Corporation Counsel
1				1	1	Financial Attorney - Corp Counsel
6				6	6	Senior Assist. Corporation Counsel
1				1	1	Assist. Corporation Counsel III
1				1	1	Support Specialist
1				1	1	Law Clerk
1				1	1	Secretary III
1	1			2	2	Technical Assistant
2				2	2	Legal Secretary
17	2			19	19	Total Positions

Prepared by Human Resources Dept. 10/1/06.

* FY 07
** FY 08

EMERGENCY RESPONSE & PREPAREDNESS (b)							
	REQ		REC		TOT		ADMIN - EMERGENCY RESPONSE
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& PREPARENESS
9					9	9	Gen Fund/Gen Purpose
1					1	1	Special Revenue
10					10	10	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	EMERGENCY RESPONSE & PREPAREDNESS
1				1	1	Admin - Emergency Response & Preparedness (c)
1				1	1	Chief - Emergency Management
2				2	2	Emergency Response & Preparedness Specialist
2				2	2	Emergency Management Coordinator (a)
	1			1	1	Business Analyst
1				1	1	Technical Assistant (a)
2				2	2	Office Assistant II (d)
9	1			10	10	Total Positions

(a) Includes one (1) GF/GP 1,000 hrs./yr. position.
(b) One (1) Captain position from the Sheriff's Department works on law enforcement issues related to this unit.
(c) Salary & Fringes partially reimbursed by Emergency Management Performance Grant (EMPG) Program.
(d) Includes one (1) GF/GP PTNE 840 hr./yr. Position.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

MANAGEMENT & BUDGET DEPARTMENT							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGEMENT & BUDGET
198	4		1		199	199	Gen Fund/Gen Purpose
6					6	6	Special Revenue
1					1	1	Proprietary
205	4		1		206	206	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGEMENT & BUDGET
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

FISCAL SERVICES DIVISION							
	REQ		REC		TOT		MANAGER - FISCAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SERVICES DIVISION
59					59	59	Gen Fund/Gen Purpose
3					3	3	Special Revenue
1					1	1	Proprietary
63					63	63	Total Positions

PURCHASING DIVISION							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PURCHASING
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

REIMBURSEMENT DIVISION							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REIMBURSEMENT
34	4		1		35	35	Gen Fund/Gen Purpose
3					3	3	Special Revenue
37	4		1		38	38	Total Positions

EQUALIZATION							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	EQUALIZATION
90					90	90	Gen Fund/Gen Purpose
							Special Revenue
90					90	90	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

MANAGEMENT & BUDGET ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGEMENT & BUDGET
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director - Management & Budget
1				1	1	Deputy Director - Management & Budget
2				2	2	Total Positions

* FY 07
* * FY 08

Prepared by Human Resources Dept. 10/1/06.

FISCAL SERVICES DIVISION							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FISCAL SERVICES
59					59	59	Gen Fund/Gen Purpose
3					3	3	Special Revenue
1					1	1	Proprietary
63					63	63	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FISCAL SVCS. ADMINISTRATION
1				1	1	Manager - Fiscal Services
3				3	3	Chief - Fiscal Services
1				1	1	Secretary II
5				5	5	Total Positions

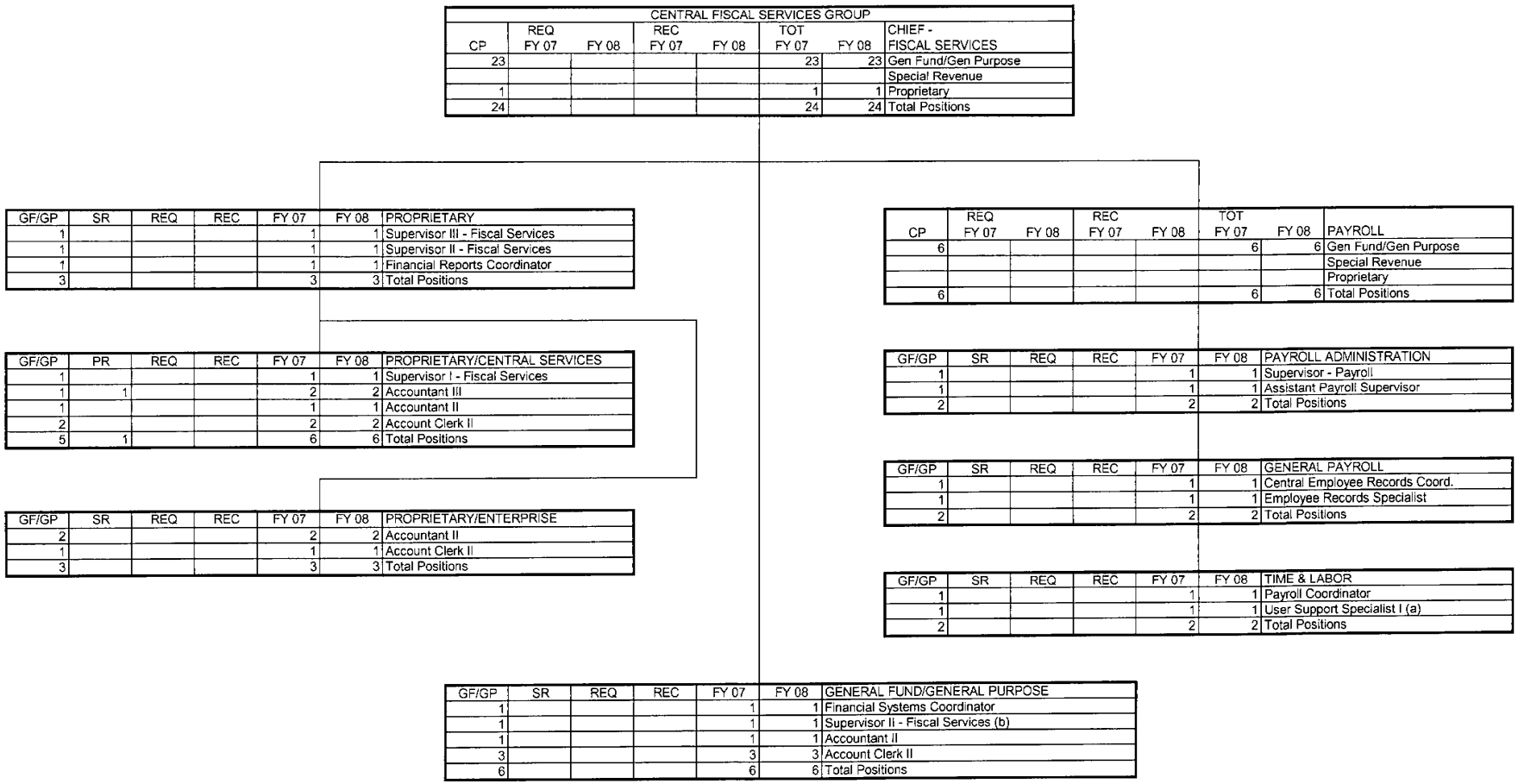
CENTRAL FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FISCAL SERVICES
23					23	23	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
24					24	24	Total Positions

GENERAL FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF - FISCAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SERVICES
15					15	15	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
16					16	16	Total Positions

ENTERPRISE FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FISCAL SERVICES
16					16	16	Gen Fund/Gen Purpose
2					2	2	Special Revenue
							Proprietary
18					18	18	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



CENTRAL FISCAL SERVICES GROUP

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF - FISCAL SERVICES
23					23	23	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
24					24	24	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROPRIETARY
1				1	1	Supervisor III - Fiscal Services
1				1	1	Supervisor II - Fiscal Services
1				1	1	Financial Reports Coordinator
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	PROPRIETARY/CENTRAL SERVICES
1				1	1	Supervisor I - Fiscal Services
1	1			2	2	Accountant III
1				1	1	Accountant II
2				2	2	Account Clerk II
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROPRIETARY/ENTERPRISE
2				2	2	Accountant II
1				1	1	Account Clerk II
3				3	3	Total Positions

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	PAYROLL
6					6	6	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
6					6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PAYROLL ADMINISTRATION
1				1	1	Supervisor - Payroll
1				1	1	Assistant Payroll Supervisor
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	GENERAL PAYROLL
1				1	1	Central Employee Records Coord.
1				1	1	Employee Records Specialist
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	TIME & LABOR
1				1	1	Payroll Coordinator
1				1	1	User Support Specialist I (a)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	GENERAL FUND/GENERAL PURPOSE
1				1	1	Financial Systems Coordinator
1				1	1	Supervisor II - Fiscal Services (b)
1				1	1	Accountant II
3				3	3	Account Clerk II
6				6	6	Total Positions

(a) Position upwardly reclassified from Employee Records Specialist, per Human Resources Dept. audit, effective 5/13/06.
(b) Position upwardly reclassified from Supervisor I - Fiscal Services, per Human Resources Dept. audit, effective 1/7/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

GENERAL FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FISCAL SERVICES
15					15	15	Gen Fund/Gen Purpose
1					1	1	Special Revenue
							Proprietary
16					16	16	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SPECIAL REVENUE ACCOUNTING
1				1	1	Supervisor II - Fiscal Services
2	1			3	3	Accountant III (a)
1				1	1	Accountant II
1				1	1	Accountant I
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SPECIAL REVENUE ADMINISTRATION
1				1	1	Supervisor II - Fiscal Services
1				1	1	Total Positions

(a) Includes one (1) SR position funded 100% by the Community Development Block Grant (CDBG).
(b) One (1) position upwardly reclassified from Financial Analyst II, per Human Resources Dept. audit, effective 11/12/05.

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	FINANCIAL ANALYSIS & PLANNING
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FINANCIAL ANALYSIS & PLANNING - GF/GP
2				2	2	Supervisor II - Fiscal Services
1				1	1	Budget Systems Coordinator
3				3	3	Financial Analyst III (b)
1				1	1	Financial Analyst II
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FINANCIAL ANALYSIS & PLANNING - SHERIFF
1				1	1	Supervisor I - Fiscal Services
1				1	1	Accountant III
2				2	2	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ENTERPRISE FISCAL SERVICES GROUP							
	REQ		REC		TOT		CHIEF -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FISCAL SERVICES
16					16	16	Gen Fund/Gen Purpose
2					2	2	Special Revenue
							Proprietary
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INFORMATION TECHNOLOGY
1				1	1	Supervisor II - Fiscal Services
1				1	1	Supervisor I - Fiscal Services
1				1	1	Financial Analyst II
2				2	2	Account Clerk II
5				5	5	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	FACILITIES
1				1	1	Supervisor I - Fiscal Services
1				1	1	Accountant III
1				1	1	Accountant II
2				2	2	Account Clerk II
5				5	5	Total Positions

GF/GP	SR	PR	REQ	REC	FY 07	FY 08	DRAIN
1					1	1	Supervisor II-Fiscal Services
2					2	2	Accountant III
1					1	1	Financial Analyst III (b)
	1				1	1	Accountant II (a)
2	1				3	3	Account Clerk II (a)
6	2				8	8	Total Positions

(a) One (1) SR position funded by Water/Sewer Enterprise Fund.
(b) Position reclassified from Accountant III, per Human Resources Dept. audit, effective 12/1/05.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PURCHASING							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PURCHASING
13					13	13	Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Purchasing
1				1	1	Secretary II (c)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ELECTRONIC COMMERCE (a)
1				1	1	Chief - Purchasing
1				1	1	Purchasing Systems Coordinator (b)
1				1	1	Buyer II (b)
1				1	1	Procurement Technician (b)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROCUREMENT (a)
1				1	1	Chief - Purchasing
1				1	1	Senior Buyer
2				2	2	Buyer II
2				2	2	Procurement Technician
1				1	1	Office Assistant II
7				7	7	Total Positions

(a) Positions show in Administration unit on salaries pages.
(b) Position also supports the Procurement Unit.
(c) Position transferred from Equalization, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

REIMBURSEMENT							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	REIMBURSEMENT
34	4		1		35	35	Gen Fund/Gen Purpose
3					3	3	Special Revenue
37	4		1		38	38	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Reimbursement
1				1	1	Chief - Reimbursement
1				1	1	Reimbursement Accounts Specialist
1				1	1	Secretary II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
5				5	5	Collection Specialist
6				6	6	Collection Clerk II
1				1	1	Collection Clerk I
2		4 *	1 *	3	3	Account Clerk I (b, d)
1				1	1	General Clerical (b)
1				1	1	Student
17		4 *	1 *	18	18	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROBATE COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
3				3	3	Collection Specialist
6				6	6	Collection Clerk II
2				2	2	Collection Clerk I
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MEDICAL CARE FACILITY REIMBURSEMENT (a, c)
	3			3	3	Medical Billing Specialist
	3			3	3	Total Positions

(a) Positions show in Administration Unit on salaries pages.
(b) 1,000 hr./yr. PTNE position(s).
(c) Positions funded by Medical Care Facility.
(d) One (1) GF/GP PTNE 1,000 hrs./yr. position created, per FY07 Budget.

* FY 07
* * FY 08

Prepared by Human Resources Dept. 10/1/06.

EQUALIZATION (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	EQUALIZATION
90					90	90	Gen Fund/Gen Purpose
							Special Revenue
90					90	90	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Equalization
0				0	0	Secretary II (c)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION / OPERATIONS
1				1	1	Administrator - Equalization
1				1	1	Employee Records Specialist
2				2	2	Total Positions

	REQ		REC		TOT		REAL & PERSONAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROPERTY APPRAISAL
65					65	65	Governmental Positions
							Special Revenue Positions
65					65	65	Total Positions

	REQ		REC		TOT		EQUALIZATION -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	TECHNICAL SERVICES
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	STANDARDS
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser II-Certified
1				1	1	Tax Standards Specialist
1				1	1	Technical Assistant (b)
1				1	1	Senior Equalization Clerk (b)
1				1	1	Equalization Clerk
6				6	6	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) Positions also perform duties for the Appeals & Equalization Studies Unit.
(c) Position transferred to Purchasing, per FY07 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	REAL & PERSONAL PROPERTY APPRAISAL (b)
65					65	65	Governmental Positions
							Special Revenue Positions
65					65	65	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
1				1	1	Chief - Equalization
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	REAL PROPERTY APPRAISAL
3				3	3	Equalization Field Supervisor
5				5	5	Equalization Appraiser III-Certified
20				20	20	Equalization Appraiser II-Certified
1				1	1	Equalization Appraiser I (d)
1				1	1	Appraiser Aide
30				30	30	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PERSONAL PROPERTY APPRAISAL
1				1	1	Equalization Field Supervisor
2				2	2	Equalization Appraiser III - Certified
10				10	10	Equalization Appraiser II - Certified
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATIVE SERVICES
1				1	1	Supv. - Equalization Administrative Serv.
1				1	1	Office Supervisor II
1				1	1	Technical Assistant (c)
7				7	7	Senior Equalization Clerk
8				8	8	Equalization Clerk
2				2	2	Office Assistant II (a)
1				1	1	General Clerical (a)
21				21	21	Total Positions

NOTE: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) All positions show in Equalization/Administration on salaries pages.
(c) Includes one (1) PTNE 750 hrs./yr. position.
(d) Includes one (1) position created, per Misc. Res. #06090 for Holly Twp., effective 5/25/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	EQUALIZATION TECHNICAL SERVICES (a)
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	EQUALIZATION-TECHNICAL SERVICES
1				1	1	Chief - Equalization
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	TAX DESCRIPTIONS & MAPPING
1				1	1	Supervisor - Land Description & Mapping
3				3	3	GIS/CAD Technician II
1				1	1	Equalization Clerk
1				1	1	Clerk
6				6	6	Total Positions

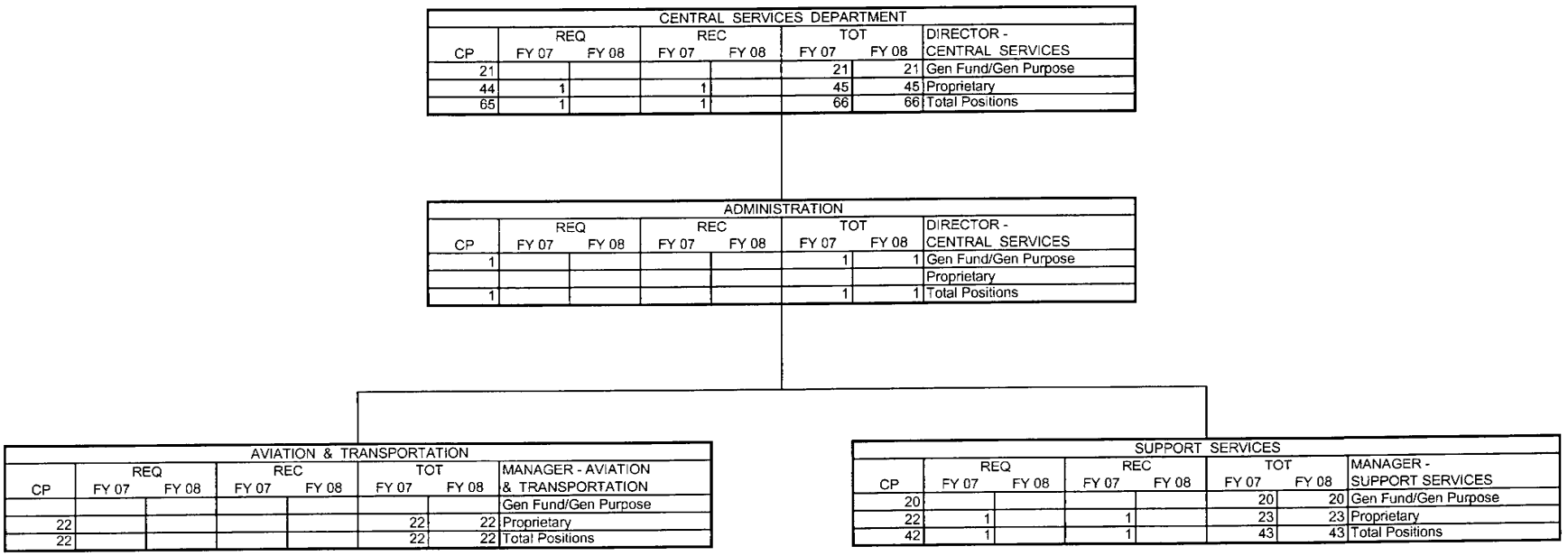
GF/GP	SR	REQ	REC	FY 07	FY 08	TECHNOLOGY SUPPORT
1				1	1	Equalization Technology Support Supervisor
1				1	1	Equalization Appraiser III - Certified
1				1	1	Equalization Appraiser II - Certified
1				1	1	GIS-CAD Technician II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	APPEALS & EQUALIZATION STUDIES
1				1	1	Equalization Field Supervisor
4				4	4	Equalization Appraiser II - Certified
5				5	5	Total Positions

(a) All positions show in Equalization/Administration on salaries pages.

* FY 07
* * FY 08

Prepared by Human Resources Dept. 10/1/06.



* FY 07
** FY 08

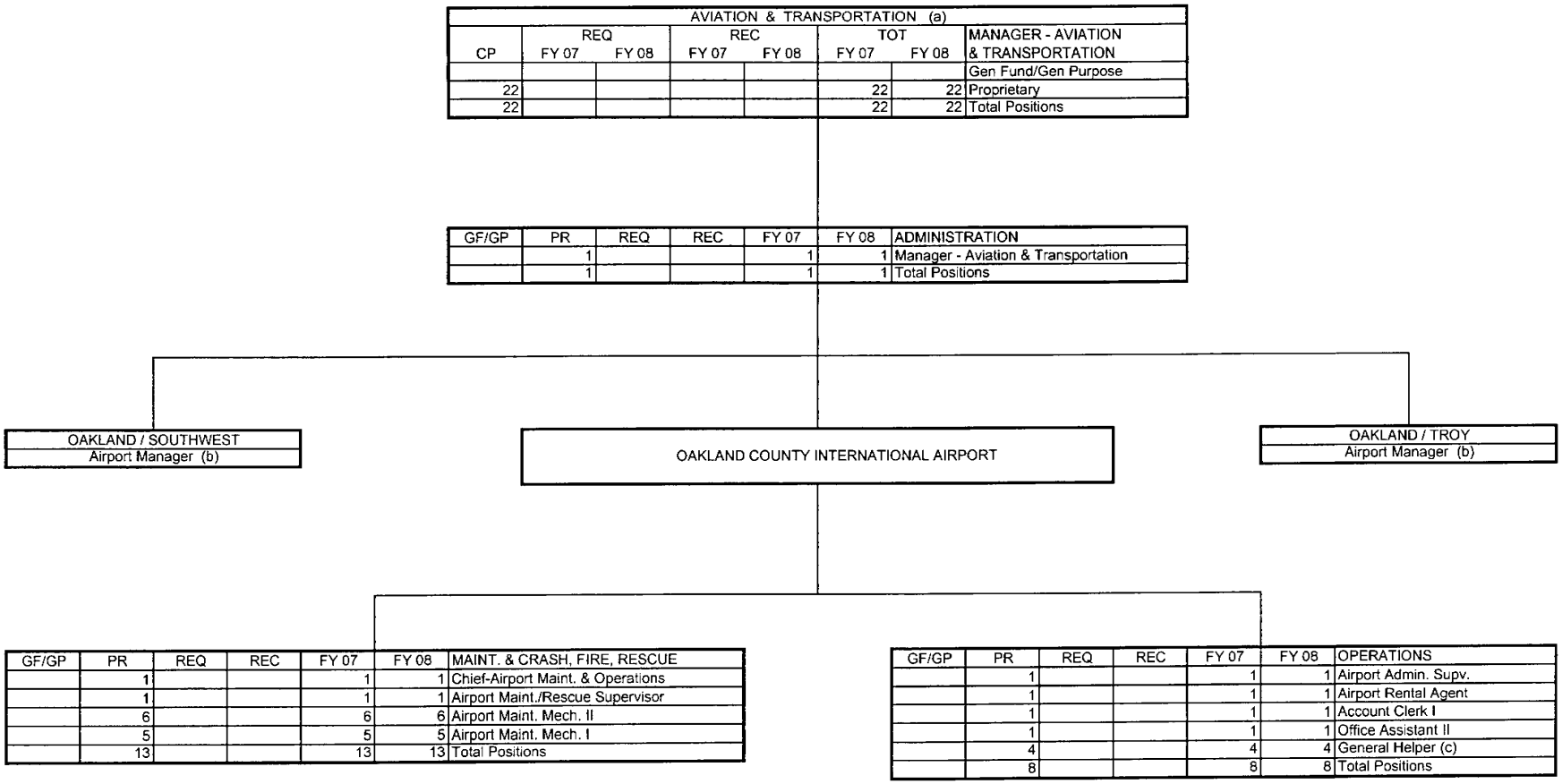
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CENTRAL SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CENTRAL SERVICES
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



(a) For budget purposes all units combined on salaries pages.
(b) Non-County position.
(c) Four (4) PTNE positions created, per Misc. Res. #06123, effective 7/22/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

SUPPORT SERVICES							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SUPPORT SERVICES
20					20	20	Gen Fund/Gen Purpose
							Special Revenue
22	1		1		23	23	Proprietary
42	1		1		43	43	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Support Services
1				1	1	Secretary I
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	MATERIALS MGT & PRINTING
	1			1	1	Supv - Materials Mgt. & Printing
	1			1	1	Printing Equipment Operator III
	5			5	5	Printing Equipment Operator II
1				1	1	Office Leader
2	1			3	3	Clerk II / Deliveryperson (a)
3	8			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	3			3	3	Senior Automobile Mechanic
	3			3	3	Auto. Mechanic II
	2	1 *	1 *	3	3	Auto. Mechanic I
	1			1	1	Garage Account Clerk
	2			2	2	Communications Installer
	1			1	1	Garage Services Coordinator
	14	1 *	1 *	15	15	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	MAIL ROOM
1				1	1	Mail Services Supv.
1				1	1	Mail Services Leader (b)
5				5	5	Clerk II / Deliveryperson
7				7	7	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RECORD RETENTION
1				1	1	Record Retention Specialist (c)
1				1	1	Office Leader
2				2	2	Office Assistant II
1				1	1	Property Control Clerk
1				1	1	Clerk
1				1	1	Clerk II/Delivery Person
1				1	1	Student
8				8	8	Total Positions

(a) Includes one (1) PR 1,000 hrs./yr. PTNE position.
(b) Position upwardly reclassified from Office Leader, per Misc. Res. #05222, effective 10/15/05.
(c) 1,000 hrs./yr. PTNE position.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DIRECTOR - FACILITIES MGMT.
12					12	12	Gen Fund/Gen Purpose
189	3		3		192	192	Proprietary
201	3		3		204	204	Total Positions

ADMINISTRATION							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DIRECTOR - FACILITIES MGMT.
3					3	3	Gen Fund/Gen Purpose
9					9	9	Proprietary
12					12	12	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - FACILITIES MAINT. & OPERATIONS
							Gen Fund/Gen Purpose
180	3		3		183	183	Proprietary
180	3		3		183	183	Total Positions

FACILITIES ENGINEERING							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - FACILITIES ENGINEERING
9					9	9	Gen Fund/Gen Purpose
							Proprietary
9					9	9	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

FACILITIES MANAGEMENT ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - FACILITIES
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGEMENT
3					3	3	Gen Fund/Gen Purpose
9					9	9	Proprietary
12					12	12	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director - Facilities Management
1				1	1	Property Management Specialist
1				1	1	Technical Assistant
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	TECHNICAL SUPPORT
	1			1	1	Supervisor - Facilities Planning
	2			2	2	Architectural Engineer II (b)
	1			1	1	Facilities Planner (d)
	1			1	1	Maintenance Planner II (a)
	1			1	1	GIS/CAD Technician I
	1			1	1	Engineering Technician
	1			1	1	Engineering Aide (c)
	1			1	1	Student Engineer
	9			9	9	Total Positions

(a) Includes one (1) 1,000 hrs./yr. PTNE position.
(b) One (1) position upwardly reclassified from Maintenance Planner II, per Human Resources Dept. audit, effective 4/29/05.
(c) Position upwardly reclassified from PTE Student Engineer to FTE, per FY07 Budget.
(d) Position upgraded from Maintenance Planner II to new classificiation based on Job Evaluation Review Panel determination, per Misc. Res. #06125, effective 7/20/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

FACILITIES MAINTENANCE & OPERATIONS							
	REQ		REC		TOT		MANAGER - FACILITIES
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MAINT. & OPERATIONS
							Gen Fund/Gen Purpose
180	3		3		183	183	Proprietary
180	3		3		183	183	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Manager - Facilites Maint. & Oper.
	1			1	1	Chief - Fire & Security
	1			1	1	Facilities Management Specialist
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATIVE SERVICES (a)
	1			1	1	Supervisor - F.M.&O. Admin. Svcs.
	1			1	1	Central Employee Records Coord
	1			1	1	Employee Records Specialist
	1			1	1	Secretary II
	1			1	1	Account Clerk II (f)
	1			1	1	FM & O Purchasing Clerk
	2			2	2	Office Assistant II
	1			1	1	Student
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	GROUNDS MAINTENANCE
	1			1	1	Chief - Landscape Services
	5			5	5	Groundskeeper Crew Chief
	1			1	1	Grounds Equipment Mechanic - F.M.&O.
	1			1	1	Groundskeeper Specialist/Irrigation
	1			1	1	Groundskeeper Specialist
	3			3	3	Groundskeeper II
	20			20	20	General Helper (d)
	32			32	32	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	PONTIAC MARKET
	1			1	1	Market Master (f)
	1			1	1	Total Positions

(a) Positions show under Administration in salaries pages.
(b) Positions show under Buildings Maintenance in salaries pages.
(c) Includes one (1) position assigned to South Health Division office.
(d) 1,000 hrs./yr PTNE positions.
(e) Includes one (1) PTNE PR 1,000 hrs./yr. Safety Dispatcher.
(f) 1,560 hrs./yr. PTE position.

GF/GP	PR	REQ	REC	FY 07	FY 08	FACILITIES MAINTENANCE (b)
	1			1	1	Chief - Facilities Maintenance & Oper.
	7			7	7	Maintenance Supervisor II
	1			1	1	Maintenance Planner II
	4			4	4	Skilled Maintenance Mechanic III
	25	1 *	1 *	26	26	Skilled Maintenance Mechanic II
	2			2	2	Skilled Maintenance Mechanic I
	7			7	7	Painter II
	1			1	1	Central Stock Attendant
	5			5	5	General Maintenance Mechanic
	1			1	1	Maintenance Laborer
	54	1 *	1 *	55	55	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	BUILDINGS HEATING
	1			1	1	Chief - Heating Plant
	1			1	1	Boiler Mechanic
	4			4	4	Boiler Operator
	1			1	1	Skilled Maintenance Mechanic II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	BUILDING SAFETY
	3			3	3	Shift Supervisor - Building Safety
	2			2	2	Alarm Technician
	1			1	1	Locksmith
	6			6	6	Safety Dispatcher (e)
	7			7	7	Building Safety Attendant (c)
	3			3	3	General Helper (d)
	22			22	22	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	BUILDINGS CUSTODIAL
	1			1	1	Chief - Custodial Services
	1			1	1	Custodial Work Supervisor III
	4			4	4	Custodial Work Supervisor II
	5			5	5	Mobile Unit Custodial Worker
	1			1	1	Custodial Worker III
	40	2 *	2 *	42	42	Custodial Worker II
	52	2 *	2 *	54	54	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

FACILITIES ENGINEERING (a)							
	REQ		REC		TOT		MANAGER - FACILITIES
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ENGINEERING
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
9					9	9	Total Positions

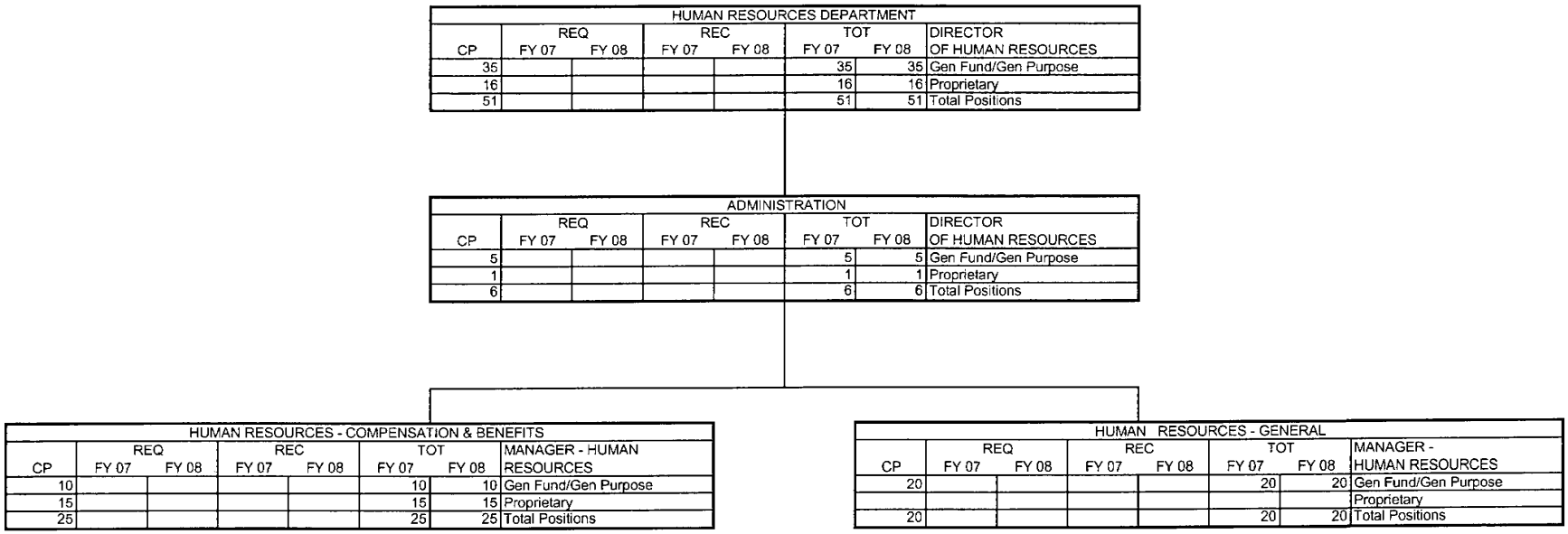
GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PROJECT MANAGEMENT
3				3	3	Facilities Engineer III
1				1	1	Facilities Project Coordinator (b)
1				1	1	Facilities Engineer II
1				1	1	Maintenance Planner II
1				1	1	Construction Inspector III
7				7	7	Total Positions

(a) All positions show in Facilities Engineering/Administration Unit on salaries pages.
(b) Facilities Engineering Supervisor position and Maintenance Planner II employee underfilling position reclassified to new class, per Misc. Res. #06168, effective 9/30/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

HUMAN RESOURCES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HUMAN RESOURCES
5					5	5	Gen Fund/Gen Purpose
1					1	1	Proprietary
6					6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director of Human Resources
1				1	1	Deputy Director of Human Resources
	1			1	1	Retirement Administrator
2	1			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LABOR RELATIONS/ EEO
1				1	1	Supervisor - Human Resources
2				2	2	Human Resources Analyst III
3				3	3	Total Positions

* FY 07
* * FY 08

Prepared by Human Resources Dept. 10/1/06.

HUMAN RESOURCES - GENERAL							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HUMAN RESOURCES
20					20	20	Gen Fund/Gen Purpose
							Special Revenue
20					20	20	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Human Resources
1				1	1	User Support Specialist I
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	SELECTION & PLACEMENT
1				1	1	Supervisor - Human Resources
1				1	1	Senior Human Resources Analyst (a)
1				1	1	Human Resources Analyst III
4				4	4	Human Resources Analyst II (b)
7				7	7	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	OFFICE SUPPORT
1				1	1	Supervisor - Administrative Services
1				1	1	Central Employee Records Coord.
2				2	2	Office Assistant II
1				1	1	Student
5				5	5	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	EMPLOYEE RECORDS & HRIS
1				1	1	Supervisor - Employee Records
2				2	2	Central Employee Records Coordinator
1				1	1	Employee Records Specialist
1				1	1	Clerk (a)
5				5	5	Total Positions

(a) 1,000 hrs./yr. PTNE.
(b) Includes one (1) position funded FTNE.

* FY 07
* * FY 08

Prepared by Human Resources Dept. 10/1/06.

HUMAN RESOURCES - COMPENSATION & BENEFITS							
	REQ		REC		TOT		MANAGER - HUMAN
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	RESOURCES
10					10	10	Gen Fund/Gen Purpose
15					15	15	Proprietary
25					25	25	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Human Resources
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	COMP. & WORKFORCE PLANNING
1				1	1	Supervisor - Human Resources (c)
2				2	2	Human Resources Analyst III
4				4	4	Human Resources Analyst II
1				1	1	Technical Assistant
8				8	8	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	EMPLOYEE BENEFITS (a)
	1			1	1	Supervisor - Employee Benefits
	1			1	1	Human Resources Analyst III
	2			2	2	Employee Benefits Specialist
	4			4	4	Total Positions

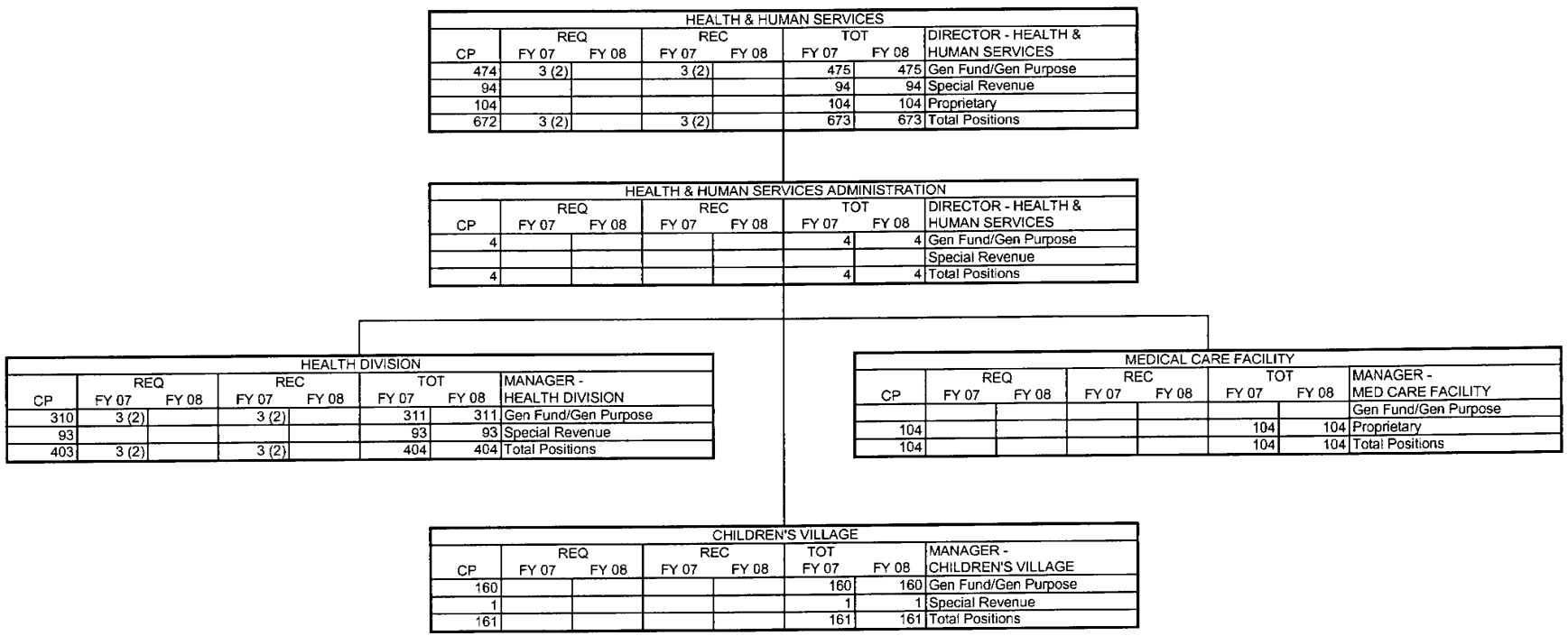
GF/GP	PR	REQ	REC	FY 07	FY 08	TRAINING & DEVELOPMENT (a)
	1			1	1	Supervisor - Training & Development
	1			1	1	Human Resources Analyst III
	2			2	2	Human Resources Analyst II
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I (b)
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RETIREMENT ADMINISTRATION (a)
	1			1	1	Supervisor - Human Resources
	1			1	1	Supervisor - Administrative Services
	3			3	3	Retirement Specialist
	5			5	5	Total Positions

(a) Positions funded by Fringe Benefit Fund.
(b) Position funded 1,000 hrs./yr. PTNE.
(c) Position upwardly reclassified from HR Project Supervisor, per Human Resources Dept., effective 12/10/05.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



HEALTH & HUMAN SERVICES

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DIRECTOR - HEALTH & HUMAN SERVICES
474	3 (2)		3 (2)		475	475	Gen Fund/Gen Purpose
94					94	94	Special Revenue
104					104	104	Proprietary
672	3 (2)		3 (2)		673	673	Total Positions

HEALTH & HUMAN SERVICES ADMINISTRATION

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	DIRECTOR - HEALTH & HUMAN SERVICES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

HEALTH DIVISION

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - HEALTH DIVISION
310	3 (2)		3 (2)		311	311	Gen Fund/Gen Purpose
93					93	93	Special Revenue
403	3 (2)		3 (2)		404	404	Total Positions

MEDICAL CARE FACILITY

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - MED CARE FACILITY
							Gen Fund/Gen Purpose
104					104	104	Proprietary
104					104	104	Total Positions

CHILDREN'S VILLAGE

CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - CHILDREN'S VILLAGE
160					160	160	Gen Fund/Gen Purpose
1					1	1	Special Revenue
161					161	161	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

HEALTH & HUMAN SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - HEALTH &
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HUMAN SERVICES
4					4	4	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Total Positions

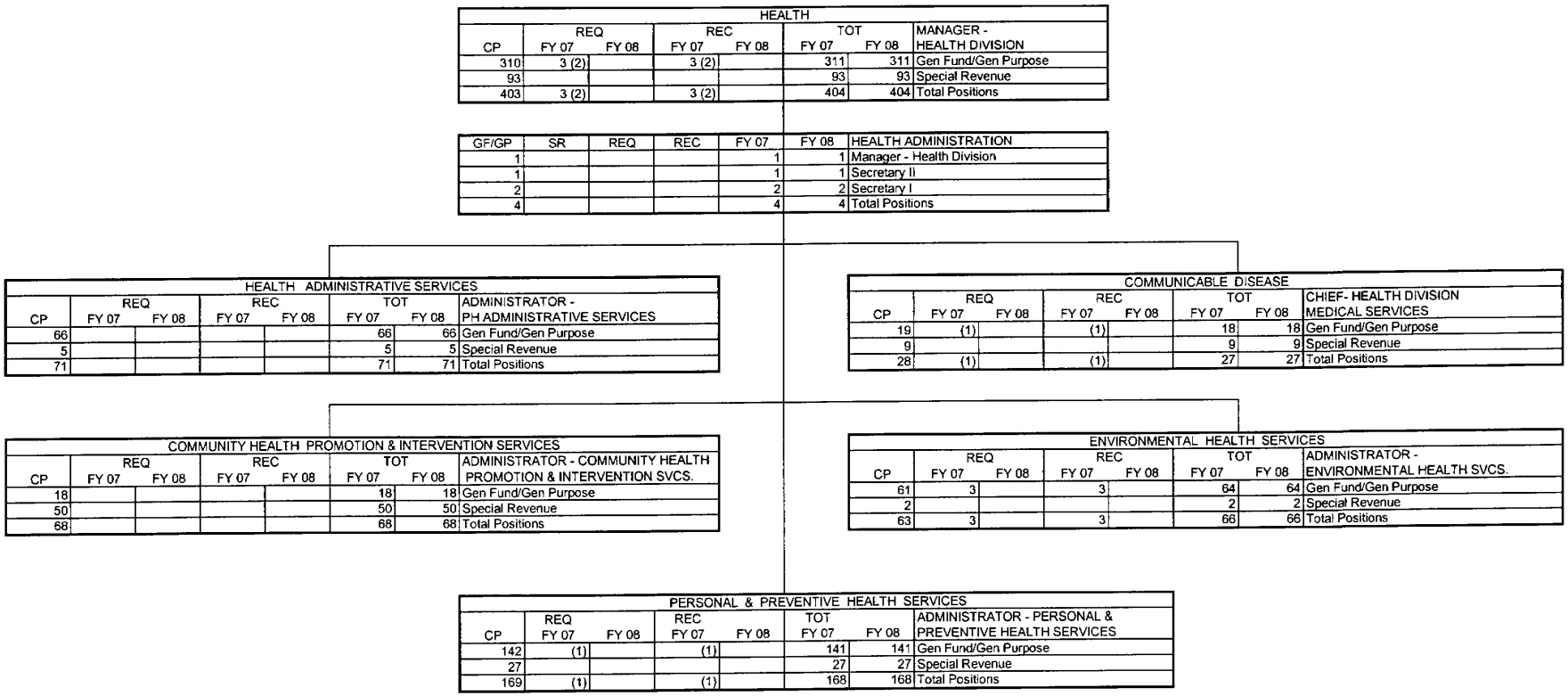
GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director - Health & Human Services
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson (a)
2				2	2	Social Services Board Member (a)
3				3	3	Total Positions

(a) Position(s) funded PTNE.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

HEALTH ADMINISTRATIVE SERVICES							
	REQ		REC		TOT		ADMINISTRATOR -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PH ADMISTRATIVE SERVICES
66					66	66	Gen Fund/Gen Purpose
5					5	5	Special Revenue
71					71	71	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATIVE SERVICES (a, b)
1				1	1	Administrator - Public Health Admin. Services
1				1	1	Chief - Public Health Administrative Services
	1			1	1	PH Emergency Preparedness Specialist
	1			1	1	Health Program Coordinator
	1			1	1	Public Health Educator III
	1			1	1	Public Health Nurse III (e)
	1			1	1	Office Assistant II
2	5			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CENTRAL SUPPORT
3				3	3	Supervisor - Health Central Support (d)
8				8	8	Office Supervisor I
1				1	1	Office Leader
35				35	35	Office Assistant II
5				5	5	Student
52				52	52	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PLANNING & EVALUATION (a)
1				1	1	Supervisor - Planning & Evaluation
1				1	1	User Support Specialist II
1				1	1	Health Support Specialist
1				1	1	Storekeeper III
1				1	1	Storekeeper II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CENTRAL HEALTH SERVICES
1				1	1	Central Employee Records Coordinator
1				1	1	Employee Records Specialist (c)
1				1	1	Account Clerk II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	DENTAL CLINIC (f)
1				1	1	Public Health Clinical Dentist
1				1	1	Dental Hygienist
1				1	1	Account Clerk II
1				1	1	Dental Clinic Assistant II
4				4	4	Total Positions

(a) Position(s) shown under Administration unit on salaries pages.
(b) SR positions funded by Emergency Preparedness portion of CPBC Grant.
(c) Position upwardly reclassified from Account Clerk II, per Human Resources Dept. audit, effective 6/11/05.
(d) Position(s) upwardly reclassified to new classification from Office Supervisor II, per Misc. Res. #06043, effective 4/1/06.

(e) Position transferred from Health/Children's Special Health Care Services, per Human Resources Dept. and funded by the Community Readiness Initiative Grant, effective 7/8/06.
(f) Positions previously shown under Personal & Preventive Health Services.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	ADMINISTRATOR - PERSONAL & PREVENTIVE HEALTH SERVICES
142	(1)		(1)		141	141	Gen Fund/Gen Purpose
27					27	27	Special Revenue
169	(1)		(1)		168	168	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Administrator - P&PH Services
1				1	1	Administrative Assistant - P&PH Services
1				1	1	Chief - Public Health Clinical & Special Programs
1				1	1	Chief - Public Health Field Nursing
4				4	4	Total Positions

PUBLIC HEALTH FIELD NURSING							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF - PUBLIC HEALTH FIELD NURSING
115	(1)		(1)		114	114	Gen Fund/Gen Purpose
8					8	8	Special Revenue
123	(1)		(1)		122	122	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	CHIEF - PH CLINIC. & SPECIAL PROGRAMS
23					23	23	Gen Fund/Gen Purpose
19					19	19	Special Revenue
42					42	42	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PUBLIC HEALTH FIELD NURSING							
	REQ		REC		TOT		CHIEF - PUBLIC HEALTH
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	FIELD NURSING
115	(1)		(1)		114	114	Gen Fund/Gen Purpose
8					8	8	Special Revenue
123	(1)		(1)		122	122	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PUBLIC HEALTH FIELD NURSING
1				1	1	Health Program Coordinator (i)
8				8	8	Public Health Nursing Supervisor
80	1	(1) *	(1) *	80	80	Public Health Nurse III (d, h, j)
2				2	2	Public Health Nurse II
1				1	1	Office Assistant II (a)
	1			1	1	Office Assistant I (g)
92	2	(1) *	(1) *	93	93	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	HEARING & VISION SCREENING
1				1	1	Health Program Coordinator
2				2	2	Hearing/Vision Technician Supervisor
19				19	19	Public Health Technician (b)
1				1	1	Office Assistant II
23				23	23	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CHILDREN'S SPEC. HLTH CARE SVCS. (f)
	1			1	1	Health Program Coordinator
	0			0	0	Public Health Nurse III (k)
	1			1	1	Public Health Nurse II (e)
	1			1	1	Auxiliary Health Worker (c)
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I
	1			1	1	Student
	6			6	6	Total Positions

(a) 1000 hrs./yr. PTNE position.
(b) Includes eight (8) PTNE 1000 hrs./yr. positions, two (2) FTNE positions and nine (9) PTE positions.
(c) Position funded by CPBC Grant, PTNE 897 hr./yr.
(d) Four (4) GF/GP positions funded by CPBC/NFP Grant.
(e) Includes one (1) 1,000 hrs./yr. PTNE position.
(f) Positions funded through CPC Grant - Maternal & Child Health / Jobs Bill Grant.
(g) Position funded by CPBC/NFP Grant.
(h) Includes one (1) SR position (1060236-09552) funded by Childhood Lead Poisoning Prevention Grant frozen. To remain vacant pending program funding.
(i) Position transferred from Public Health Clinical & Special Programs/Outreach, per Human Resources Dept., 2/18/06.
(j) One (1) GF/GP position deleted, per FY07 Budget.
(k) One (1) position transferred to Health/Administrative Services, per Human Resources Dept., effective 7/8/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
	REQ		REC		TOT		CHIEF - PUBLIC HEALTH
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CLIN. & SP. PROGRAMS
23					23	23	Gen Fund/Gen Purpose
19					19	19	Special Revenue
42					42	42	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	GENERAL CLINIC
3				3	3	Public Health Nursing Supervisor
13				13	13	Public Health Nurse III (b)
1				1	1	Public Health Nurse II (a)
2				2	2	Office Assistant II
19				19	19	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CLINIC - VACCINE FOR CHILDREN (i, j)
	2			2	2	Vaccine Supply Clerk (k)
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	OUTREACH - CHILD HEALTH CLINICS (h)
1				1	1	Physician / Part Time (c)
3				3	3	Auxiliary Health Worker (e)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MATERNAL & CHILD HEALTH BLOCK GRANT (d)
	1			1	1	Health Program Coordinator
	2			2	2	Public Health Nurse III
	1			1	1	Public Health Nutritionist III
	1			1	1	Public Health Nutritionist II
	2			2	2	Office Assistant II (g)
	7			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	IMMUNIZATION ACTION PLAN
	1			1	1	Health Program Coordinator
	4			4	4	Public Health Nurse III (f)
	1			1	1	Public Health Nurse II
	1			1	1	Office Leader
	2			2	2	Office Assistant II
	1			1	1	Clerk
	10			10	10	Total Positions

(a) PTE position.
(b) Includes one (1) 1,150 hrs./yr. PTNE position.
(c) 1,000 hrs./yr. PTNE position.
(d) Positions funded through Infant CPBC Grant and shown in Infant Health Promotion on salaries pages.
(e) Includes one (1) GF/GP position funded by Cigarette Tax revenue.
(f) Includes two (2) PTNE 1,000 hrs./yr. Positions.
(g) Includes one (1) PTNE position (1060291-05135) funded by Childhood Lead Poisoning Prevention Grant frozen. To remain vacant pending program funding.
(h) One (1) Health Program Coordinator transferred to Public Health Field Nursing, per Human Resources Dept., effective 2/18/06.
(i) Funded by CPBC Grant - Vaccines for Children.
(j) Previously shown in Health Administration.
(k) Positions upwardly reclassified from Office Assistant II, per Misc. Res. #06125, effective 7/22/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COMMUNITY HEALTH PROMOTION & INTERVENTION SERVICES (CHPIS)							
	REQ		REC		TOT		ADMINISTRATOR - COMMUNITY HEALTH
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PROMOTION & INTERVENTION SERVICES
18					18	18	Gen Fund/Gen Purpose
50					50	50	Special Revenue
68					68	68	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION (a)
1				1	1	Administrator - CHPIS
1				1	1	Administrative Assistant - CHPIS
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COMMUNITY NUTRITION (a)
1				1	1	Public Health Nutrition Supervisor
3				3	3	Public Health Nutritionist III
	1			1	1	Public Health Nutritionist II (b)
1				1	1	Auxiliary Health Worker
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	W.I.C. PROGRAM (e)
	1			1	1	Health Program Coordinator
	6			6	6	Public Health Nutritionist II
	1			1	1	Public Health Nutritionist I
	3			3	3	Dietetic Technician
	1			1	1	Office Supervisor II
	7			7	7	Auxiliary Health Worker
	4			4	4	Office Assistant II
	1			1	1	Office Assistant I
	24			24	24	Total Positions

(a) Positions shown in CHPIS Unit on salaries pages.
(b) Includes one (1) SR position funded by CPBC.
(c) SR position(s) funded through Substance Abuse Grant.
(d) Includes seven (7) positions funded by Substance Abuse Grant, two (2) positions funded by Medicare/CMH, and two (2) positions funded by Jail Alliance with Support Program.
(e) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
(f) Includes one (1) SR PTNE position.
(g) Includes one (1) PTNE position.
(h) Includes one (1) position funded by Substance Abuse Grant and two (2) positions funded by Medicaid/CMH.
(i) Includes one (1) PTNE 1000 hrs./yr. position funded by Pregnancy Prevention Program Grant.
(j) Position funded by Medicaid/CMH.
(k) One (1) position upwardly reclassified from Office Assistant II, per Human Resources Dept. audit, effective 10/29/05.

EDUCATION SERVICES							
	REQ		REC		TOT		PUBLIC HEALTH
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	EDUCATION SUPERVISOR
9					9	9	Gen Fund/Gen Purpose
3					3	3	Special Revenue
12					12	12	Total Positions

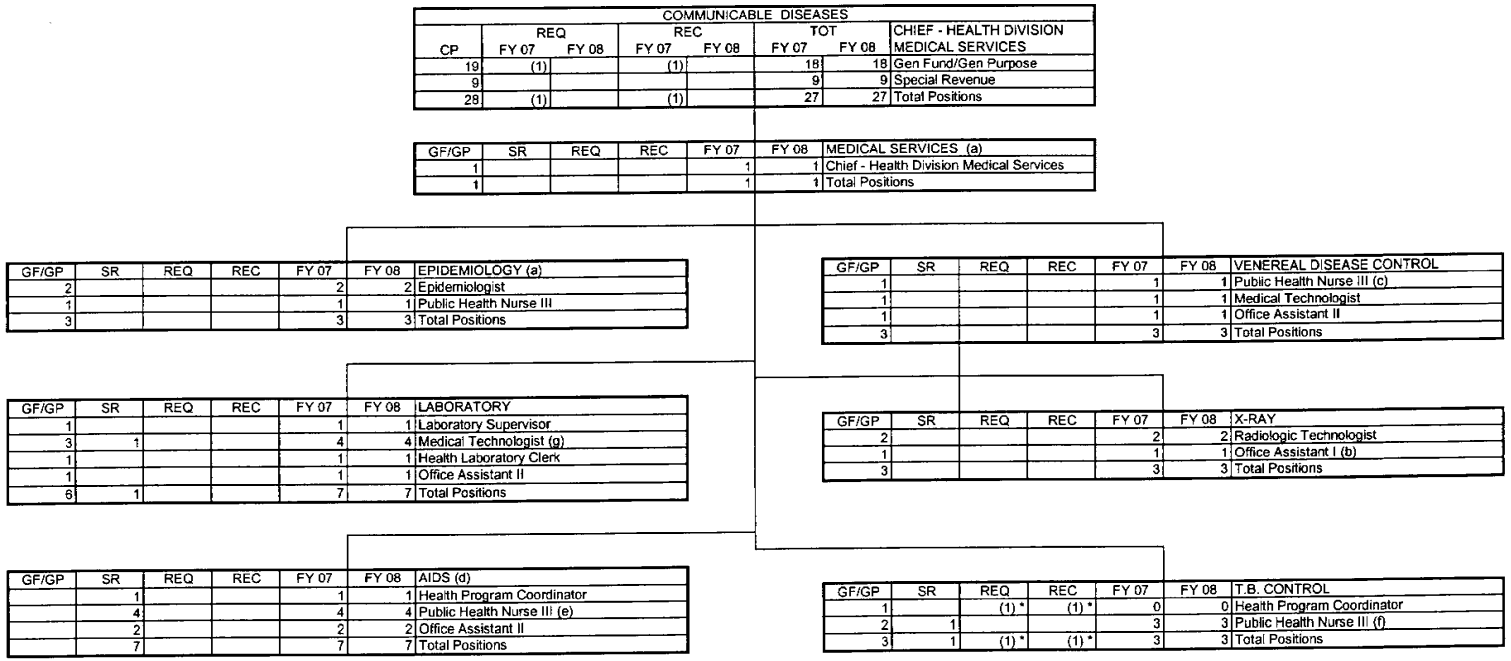
GF/GP	SR	REQ	REC	FY 07	FY 08	PUBLIC HEALTH EDUCATION (a)
1				1	1	Public Health Educator Supervisor
4	2			6	6	Public Health Educator III (c)
1				1	1	Graphic Artist
1				1	1	Auxiliary Health Worker (g)
7	2			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SCHOOL HEALTH EDUCATION (a)
1	1			2	2	Public Health Educator III (c, f)
1				1	1	Auxiliary Health Worker
2	1			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SUBSTANCE ABUSE CONTROL
1				1	1	Chief-Substance Abuse Services
	1			1	1	Health Program Coordinator (c)
	2			2	2	Public Health Nurse III (c)
	11			11	11	Substance Abuse Program Analyst (d)
	1			1	1	Substance Abuse Prvntn. Coord. (c)
	1			1	1	Technical Assistant (j)
	1			1	1	Auxiliary Health Worker (i)
1				1	1	Office Supervisor I
	2			2	2	Account Clerk II (c, k)
	3			3	3	Office Assistant II (h)
2	22			24	24	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



(a) Position(s) shown under Administration unit on salaries pages.
(b) Position paid from Cigarette Tax revenue.
(c) Position funded by the Venereal Disease Reimbursement Agreement.
(d) Positions funded by AIDS Counseling & Testing Program Grant.
(e) Includes one (1) SR position funded by the CPBC.
(f) Includes one (1) SR position funded by CPBC Grant - TB Outreach Grant.
(g) One (1) SR position funded by Emergency Preparedness portion of CPBC Grant.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ENVIRONMENTAL HEALTH SERVICES (a)							
	REQ		REC		TOT		ADMINISTRATOR - ENVIRONMENTAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	HEALTH SERVICES
61	3		3		64	64	Gen Fund/Gen Purpose
2					2	2	Special Revenue
63	3		3		66	66	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMIN. - ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator - Environmental Health Services
1				1	1	Administrative Assistant - Environmental Health Services
1				1	1	Chief - Environmental Health Special Programs
1				1	1	Chief - Environmental Health Activities
4				4	4	Total Positions

LAND, WATER & TECHNOLOGY (g)						
GF/GP	SR	REQ	REC	FY 07	FY 08	CHIEF - ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
14	1			15	15	Senior Public Health Sanitarian (e)
9	1			10	10	Public Health Sanitarian (b, d)
3				3	3	Public Health Sanitarian Technician
29	2			31	31	Total Positions

FOOD, SHELTER & PREVENTION (h)						
GF/GP	SR	REQ	REC	FY 07	FY 08	CHIEF - ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
12				12	12	Senior Public Health Sanitarian (c, f)
8				8	8	Public Health Sanitarian
4		3 *	3 *	7	7	Public Health Sanitarian Technician
28		3 *	3 *	31	31	Total Positions

(a) All positions show in Environmental Health unit on salaries pages.
(b) Includes one (1) GF/GP position funded from Cigarette Tax Revenue.
(c) Includes one (1) GF/GP position funded through Non-Community Water Supply Reimbursement Agreement.
(d) SR position (Pos. #1060220-07955) funded by Lead Abatement Grant/CPBC, to be held vacant pending program funding.
(e) One (1) SR Senior Public Health Sanitarian funded by City of Southfield.
(f) Includes one (1) PTNE GF/GP position.
(g) Formerly referred to as Environmental Health Services.
(h) Formerly referred to as Environmental Health Activities.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

MEDICAL CARE FACILITY							
	REQ		REC		TOT		MANAGER - MEDICAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CARE FACILITY
							Gen Fund/Gen Purpose
104					104	104	Proprietary
104					104	104	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Manager - Medical Care Facility
	1			1	1	Supervisor - MCF Administrative Svc.
	1			1	1	Case Management Coordinator
	1			1	1	Secretary II
	5			5	5	Office Assistant II
	1			1	1	Office Assistant I (b)
	2			2	2	Student
	12			12	12	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	MATERIALS MANAGEMENT
	1			1	1	Storekeeper II
	1			1	1	General Helper (c)
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ACTIVITIES & RECREATION
	1			1	1	Activities Coordinator - MCF
	1			1	1	Day Room Assistant Leader
	2			2	2	Day Room Assistant (a)
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	NURSING SERVICES
	1			1	1	Chief Nursing Services
	1			1	1	Coordinator - Nursing Services
	4			4	4	Nursing Supervisor
	10			10	10	General Staff Nurse
	9			9	9	Licensed Practical Nurse
	4			4	4	Contingent Staff Nurse (a)
	1			1	1	Central Employee Records Coordinator
	56			56	56	Nursing Assistant (d)
	86			86	86	Total Positions

(a) Position(s) funded FTNE.
(b) Includes one (1) FTNE position.
(c) Includes one (1) 1000/hr PTNE position.
(d) Includes three (3) FTNE and one (1) PTNE position(s).

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CHILDREN'S VILLAGE (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	CHILDREN'S VILLAGE
160					160	160	Gen Fund/Gen Purpose
1					1	1	Special Revenue
161					161	161	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Children's Village
1				1	1	Staff Psychiatrist (f)
1				1	1	Telestaff System Coordinator (i)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	OPERATIONS
1				1	1	Chief - CV Operations
1				1	1	Food Service Supervisor
2				3	3	First Cook
2				1	1	Second Cook (d)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SPECIAL SERVICES
1				1	1	Health Program Coordinator (b)
5	1			6	6	General Staff Nurse (b, h)
6	1			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	RESIDENTIAL TREATMENT SERVICES
1				1	1	Administrator - Children's Village Program Team
2				2	2	Program Supervisor - Children's Village
5				5	5	Youth Specialist Supervisor
37				37	37	Youth Specialist II
45				45	45	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INTAKE TREATMENT SERVICES
1				1	1	Administrator - Children's Village Intake Team
3				3	3	Program Supervisor - Children's Village
6				6	6	Youth Specialist Supervisor
57				57	57	Youth Specialist II
5				5	5	Youth Specialist I (g)
72				72	72	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATIVE SERVICES
1				1	1	Supervisor - Children's Village Administrative Services
1				1	1	Librarian (e)
1				1	1	Central Employee Records Coordinator
1				1	1	Children's Village Support Specialist (k)
1				1	1	Account Clerk II
2				2	2	Children's Village Intake Clerk
3				3	3	Office Assistant II
2				2	2	Office Assistant I (d)
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CLINICAL SERVICES
1				1	1	Casework Supervisor (c)
2				2	2	Clinical Psychologist II (c)
3				3	3	Social Worker II (c)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	CASE COORDINATION
1				1	1	Youth & Family Casework Supervisor (j)
8				8	8	Children's Village Case Coordinator II
9				9	9	Total Positions

(a) All positions show in Administration unit on salaries pages.
(b) Position(s) receive medical direction from contract physicians.
(c) Position(s) receive clinical direction from Staff Psychiatrist.
(d) Includes one (1) FTNE position.
(e) 1,200 hrs./yr. PTNE position assigned to the Children's Village School Library.

(f) PTNE position funded 800 hrs./yr.
(g) Includes one (1) PTE 1,500 hr./yr. position.
(h) Includes one (1) SR PTNE General Staff Nurse funded by MDCH and CDC grant, per Misc. Res. #06177.
(i) Position upwardly reclassified from Secretary II, per Misc. Res. #06125, effective 7/20/06.
(j) Position upwardly reclassified from Children's Village Case Coordinator, per Human Resources Dept., effective 6/24/06.
(k) Position upwardly reclassified from Tehcnical Assistant, per Misc. Res # 06168, effective 09/30/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PUBLIC SERVICES DEPARTMENT							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PUBLIC SERVICES
133	1 (1)		1 (1)		133	133	General Fund/General Purpose
23					23	23	Special Revenue Positions
156	1 (1)		1 (1)		156	156	Total Positions

PUBLIC SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PUBLIC SERVICES
1					1	1	Gen Fund/Gen Purpose
							Special Revenue Positions
1					1	1	Total Positions

Circuit Court Probation (a)

VETERANS' SERVICES							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	VETERANS' SERVICES
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

MSU EXTENSION - OAKLAND COUNTY							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DIVISION MANAGER
13					13	13	Gen Fund/Gen Purpose
							Special Revenue Positions
13					13	13	Total County Funded Positions

COMMUNITY CORRECTIONS							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COMMUNITY CORRECTIONS
43	1		1		44	44	Gen Fund/Gen Purpose
23					23	23	Special Revenue
66	1		1		67	67	Total Positions

ANIMAL CONTROL							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ANIMAL CONTROL
24					24	24	Gen Fund/Gen Purpose
							Special Revenue Positions
24					24	24	Total Positions

MEDICAL EXAMINER DIVISION							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MEDICAL EXAMINER
34	(1)		(1)		33	33	Gen Fund/Gen Purpose
							Special Revenue
34	(1)		(1)		33	33	Total Positions

(a) Staffed by State of Michigan/Department of Corrections employees.

* FY 07
** FY 08

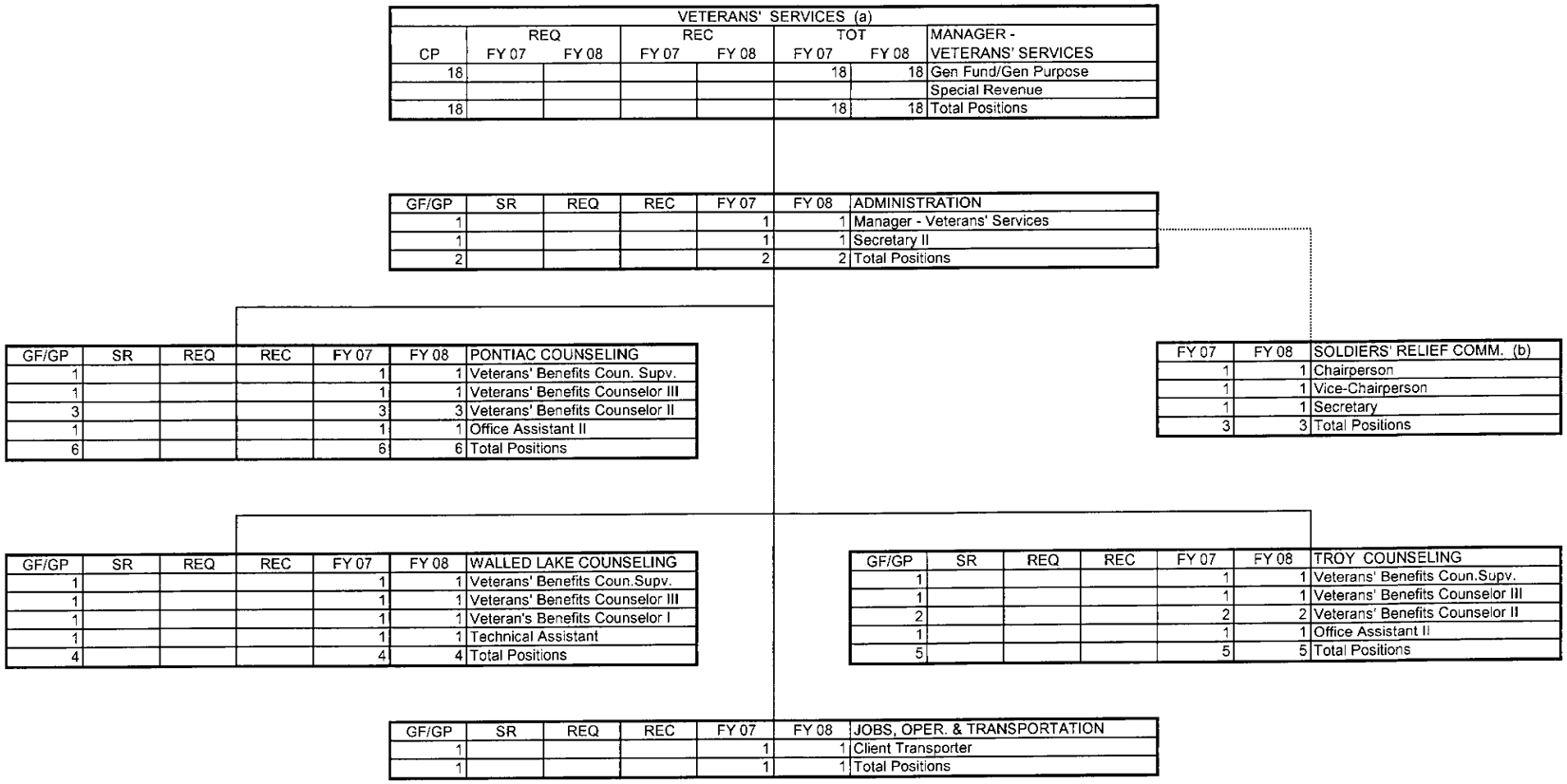
Prepared by Human Resources Dept. 10/1/06.

PUBLIC SERVICES ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR OF
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	PUBLIC SERVICES
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Director of Public Services
1				1	1	Total Positions

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



VETERANS' SERVICES (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	VETERANS' SERVICES
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PONTIAC COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
1				1	1	Veterans' Benefits Counselor III
3				3	3	Veterans' Benefits Counselor II
1				1	1	Office Assistant II
6				6	6	Total Positions

FY 07	FY 08	SOLDIERS' RELIEF COMM. (b)
1	1	Chairperson
1	1	Vice-Chairperson
1	1	Secretary
3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	WALLED LAKE COUNSELING
1				1	1	Veterans' Benefits Coun.Supv.
1				1	1	Veterans' Benefits Counselor III
1				1	1	Veteran's Benefits Counselor I
1				1	1	Technical Assistant
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	TROY COUNSELING
1				1	1	Veterans' Benefits Coun.Supv.
1				1	1	Veterans' Benefits Counselor III
2				2	2	Veterans' Benefits Counselor II
1				1	1	Office Assistant II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

(a) All positions show in Administration Unit on salaries pages.
(b) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

COMMUNITY CORRECTIONS							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	COMMUNITY CORRECTIONS
43	1		1		44	44	Gen Fund/Gen Purpose
23					23	23	Special Revenue
66	1		1		67	67	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Community Corrections
1				1	1	Chief - Comm. Corr. Field Operations
	1			1	1	Community Corrections Specialist III (a)
1				1	1	Supv. Community Corrections Admin Services
1				1	1	Account Clerk I
	1			1	1	Community Corrections Support Specialist (b, i)
1				1	1	Office Assistant II (g)
5	2			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PRETRIAL SERVICES
2				2	2	Supervisor - Community Corrections
3				3	3	Community Corrections Specialist III
8	11			19	19	Community Corrections Specialist II (c, k)
1				1	1	Community Corrections Specialist I
1				1	1	Office Assistant II
15	11			26	26	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	STEP FORWARD
	1			1	1	Supervisor - Community Corrections (b)
2				2	2	Community Corrections Specialist III
1	7			8	8	Community Corrections Specialist II (h, l)
0		1 *	1 *	1	1	Community Corrections Specialist I (m)
1	1			2	2	Office Assistant II (e)
1				1	1	Clerk (f)
5	9	1 *	1 *	15	15	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	COURT COMMUNITY SERVICE
1				1	1	Supervisor - Community Corrections
2				2	2	Community Corrections Specialist III
3	1			4	4	Community Corrections Specialist II (j)
6				6	6	Community Corrections Specialist I (d)
12	1			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	GPS UNIT
1				1	1	Supervisor - Community Corrections
5				5	5	Community Corrections Specialist II
6				6	6	Total Positions

(a) Includes one (1) position funded by State Office of Community Corrections.
(b) Position 50% funded by State Office of Community Corrections and 50% GF/GP funded.
(c) SR positions funded by State Office of Community Corrections.
(d) Includes three (3) GF/GP 2,000 hrs./yr. FTNE positions, one (1) GF/GP PTNE 500 hrs./yr. position and two (2) PTNE 1,000 hrs./yr. positions.
(e) One (1) SR position funded by State Office of Community Corrections.
(f) Includes one (1) PTNE 1,000 hrs./yr. position.
(g) Position shows in Pretrial Services on salary pages.
(h) Includes one (1) position funded by the Byrne Grant, six (6) funded by State Office of Community Corrections.
(i) Position shows in the Court Community Service unit on salaries pages.
(j) One (1) SR position funded by Byrne Grant.
(k) One (1) PTNE 1,000 hrs./yr. position deleted, per non-continuation of grant funding, effective 11/30/05.
(l) One (1) SR position deleted, per non-continuation of grant funding, effective 3/23/06.
(m) Includes one (1) PTNE 1,000 hrs./yr. position created with FY07 Budget and to be reviewed in FY08 Budget.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

MSU EXTENSION - OAKLAND COUNTY							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	DIVISION MANAGER
13					13	13	Gen Fund/Gen Purpose
0					0	0	Special Revenue
13					13	13	Total County Funded Positions
19					19	19	M.S.U. Positions (b)
32					32	32	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	ADMINISTRATION
				1			Division Manager
1					1	1	Supervisor - Administrative Services
1					1	1	Office Assistant II (c)
1					1	1	Student
3				1	3	3	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	EXP. FOOD & NUTRITION ED. PROGRAM (a)
				2			Extension Educator
1					1	1	Extension Home Economist - F.P.& F.S.
				10			Nutrition Educator
1					1	1	Office Assistant II
2				12	2	2	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	4-H PROGRAMS (a)
				2			Extension Educator
3					3	3	4-H Program Coordinator
				1			Nutrition Educator
1					1	1	Office Assistant II
1					1	1	Student
5				3	5	5	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	GROUNDWATER / COMM. DEV. (a)
				2			Extension Educator
1					1	1	Office Assistant II
1				2	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	AGRICULTURE / HORTICULTURE (a)
				1			Extension Educator
1					1	1	Technical Assistant
1				1	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 07	FY 08	NATURAL SCIENCES
1					1	1	Environmental Program Coordinator
1					1	1	Total Positions

(a) Position(s) show in Administration unit on salaries pages.
(b) M.S.U. positions do not show on salaries pages, and are not funded by the County.
(c) Position funded FTNE.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

MEDICAL EXAMINER							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MEDICAL EXAMINER
34	(1)		(1)		33	33	Gen Fund/Gen Purpose
							Special Revenue
34	(1)		(1)		33	33	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
3				3	3	Deputy Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
2				2	2	Forensic Toxicologist
1		(1) *	(1) *	0	0	Forensic Pathology Fellow (c)
2				2	2	Family Services Counselor (b)
1				1	1	Medical Examiner Investigator Supv.
8				8	8	Medical Examiner Investigator (b)
1				1	1	Autopsy Attendant Supervisor
1				1	1	Histology Technician
5				5	5	Autopsy Attendant (a)
1				1	1	Secretary II
1				1	1	Account Clerk I
4				4	4	Office Assistant II (a)
34		(1) *	(1) *	33	33	Total Positions

(a) Includes two (2) PTNE 1,000 hrs./yr. positions, per Genesee County Contract.
(b) Includes one (1) position, per Genesee County Contract.
(c) Includes one (1) position be deleted, per FY07 Budget and to meet Departmental Budget Task Reductions.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ANIMAL CONTROL							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ANIMAL CONTROL
24					24	24	Gen Fund/Gen Purpose
							Proprietary
24					24	24	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Veterinarian (a)
1				1	1	Veterinarian Technician
1				1	1	Veterinarian Technician Assistant (b)
1				1	1	Account Clerk I
1				1	1	Office Assistant II
1				1	1	Office Assistant I
1				1	1	Animal Census Leader (c)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Office Assistant II
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	KENNEL
1				1	1	Animal Control Supervisor
3				3	3	Animal Shelter Attendant
1				1	1	Office Assistant I
5				5	5	Total Positions

(a) Increased PTNE hrs./yr. from 1,000 hrs./yr. to 1,500 hrs./yr. per FY07 Budget, contingent upon increase of adoption fees.
(b) Includes one (1) PTNE 520 hrs./yr. position.
(c) Position funded 1,000 hrs./yr. PTNE.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

INFORMATION TECHNOLOGY DEPARTMENT							
	REQ		REC		TOT		DIRECTOR - INFORMATION
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
165	4		4		169	169	Proprietary
165	4		4		169	169	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - INFORMATION
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
26					26	26	Proprietary
26					26	26	Total Positions

APPLICATION SERVICES							
	REQ		REC		TOT		MANAGER - APPLICATION
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
42					42	42	Proprietary
42					42	42	Total Positions

eGOVERNMENT SERVICES							
	REQ		REC		TOT		MANAGER - eGOVERNMENT
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
15					15	15	Proprietary
15					15	15	Total Positions

TECHNICAL SYSTEMS & NETWORKING							
	REQ		REC		TOT		MANAGER - TECHNICAL
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	SYSTEMS & NETWORKING
							Gen Fund/Gen Purpose
							Special Revenue
52					52	52	Proprietary
52					52	52	Total Positions

CLEMIS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGER - CLEMIS
							Gen Fund/Gen Purpose
							Special Revenue
30	4		4		34	34	Proprietary
30	4		4		34	34	Total Positions

Note: Employees may be assigned to various functional teams as needed to meet project objectives.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

INFORMATION TECHNOLOGY ADMINISTRATION (a)							
	REQ		REC		TOT		DIRECTOR - INFORMATION
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	TECHNOLOGY
							Gen Fund/Gen Purpose
							Special Revenue
26					26	26	Proprietary
26					26	26	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Director - Information Technology
	1			1	1	Deputy Director - Information Technology
	1			1	1	Secretary III
	1			1	1	Secretary II
	1			1	1	Office Assistant II
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	INTERNAL SERVICES
	1			1	1	Chief - Internal Services
	1			1	1	Program Manager (b)
	2			2	2	Project Manager
	1			1	1	Applications Analyst / Programmer II
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	SERVICE REQUESTS
	1			1	1	Internal Services Supv.
	1			1	1	Customer Service Technician III
	1			1	1	Customer Service Technician II
	1			1	1	Telephone Communications Technician
	1			1	1	User Support Specialist I
	1			1	1	Production Control Analyst II
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	HELP DESK & TRAINING
	1			1	1	Internal Services Supv.
	2			2	2	User Support Specialist II
	1			1	1	Customer Service Technician II
	1			1	1	User Support Specialist I
	2			2	2	Receptionist / Clerk
	1			1	1	IT Operations Clerk
	1			1	1	Procurement Technician
	1			1	1	Student
	10			10	10	Total Positions

(a) All positions show under Administration Unit on Salary Pages.
(b) Direct Supervisor of Help Desk and Training Unit.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

APPLICATION SERVICES							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - APPLICATION SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
42				42		42	Proprietary
42				42		42	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Manager - Application Services
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	COURTS & ELECTIONS
	1			1	1	Supervisor II - Information Technology
	1			1	1	Senior - Systems Analyst
	2			2	2	Applications Analyst / Programmer III
	4			4	4	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	FINANCE & HUMAN RESOURCES
	1			1	1	Supervisor II - Information Technology
	1			1	1	Senior - Systems Analyst
	2			2	2	Applications Analyst / Programmer III (b)
	1			1	1	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	GOVERNMENTAL SERVICES
	1			1	1	Supervisor II - Information Technology
	1			1	1	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LAND MGT. DATA SERVICES
	1			1	1	GIS Data Services Supervisor
	1			1	1	User Support Specialist II
	1			1	1	GIS Enterprise Data Technician II
	1			1	1	GIS Enterprise Data Technician I
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LAND MGT. APPLICATION SERVICES
	1			1	1	Supervisor I - Information Technology
	1			1	1	Network Systems Specialist
	3			3	3	Application Analyst / Programmer III (b)
	4			4	4	Application Analyst / Programmer II
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	LAND MGT. IMPLEMENTATION SERVICES
	1			1	1	Supervisor I - Information Technology
	3			3	3	Project Manager (a)
	1			1	1	Applications Analyst / Programmer III
	3			3	3	User Support Specialist III
	2			2	2	User Support Specialist II
	10			10	10	Total Positions

(a) Includes one (1) position created, per Misc. Res. #06041, effective 4/1/06.
(b) Includes one (1) position upwardly reclassified from Application Analyst / Programmer II, per Human Resources Dept., effective 4/29/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ FY 07	REQ FY 08	REC FY 07	REC FY 08	TOT FY 07	TOT FY 08	MANAGER - TECHNICAL SYSTEMS & NETWORKING
							Gen Fund/Gen Purpose
							Special Revenue
52					52	52	Proprietary
52					52	52	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Manager - Technical Systems & Networking
	1			1	1	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	TECHNICAL OPERATIONS
	1			1	1	Chief - Technical Systems
	1			1	1	Data Security Specialist
	2			2	2	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	TECHNICAL SERVICES
	1			1	1	Chief - Technical Services
	5			5	5	Systems Software Specialist
	1			1	1	Network Systems Specialist
	2			2	2	Network Systems Analyst II
	1			1	1	Student Engineer (a)
	1			1	1	Student
	11			11	11	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	DATA BASE ADMINISTRATION
	1			1	1	Chief - Data Base Administration
	1			1	1	Senior Data Base Administrator
	5			5	5	Data Base Administrator
	7			7	7	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	NETWORK SERVICES
	1			1	1	Chief - Technical Services (c)
	1			1	1	Data Security Specialist (b)
	5			5	5	Network Systems Specialist (d)
	2			2	2	Network Systems Analyst II
	9			9	9	Total Positions

SR	PR	REQ	REC	FY03	FY04	CUSTOMER SERVICES
	1			1	1	Technical Operations Supv
	5			5	5	Customer Service Technician II
	1			1	1	Customer Service Technician I
	7			7	7	Total Positions

SR	PR	REQ	REC	FY03	FY04	COMPUTER OPERATIONS
	1			1	1	Technical Operations Supervisor
	1			1	1	Supv - Production Services
	2			2	2	Data Processing Equipment Operator III
	5			5	5	Data Processing Equipment Operator II
	1			1	1	Production Control Analyst III
	1			1	1	Production Control Analyst II
	1			1	1	Clerk II Delivery
	12			12	12	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	TELEPHONE COMMUNICATIONS
	1			1	1	Telecommunications Network Supervisor
	1			1	1	Network Systems Analyst I
	1			1	1	Telephone Communications Technician
	3			3	3	Total Positions

(a) Position funded 1,000 hrs./yr. PTNE.
(b) Position created, per Misc. Res. #06041, effective 4/1/06.
(c) Position reclassified from Supv. II-I.T., per Human Resources Dept. audit, effective 10/15/05.
(d) Includes three (3) positions created, per Misc. Res. #06041, effective 4/1/06.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

eGOVERNMENT SERVICES							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGER - eGOVERNMENT SERVICES
							Gen Fund/Gen Purpose
							Special Revenue
15					15	15	Proprietary
15					15	15	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION (d)
	1			1	1	Manager - eGovernment Services
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	eGOVERNMENT PROGRAM SERVICES
	1			1	1	Chief - Technical Services
	1			1	1	Project Manager (a)
	2			2	2	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	1			1	1	Student Engineer (b)
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	eGOVERNMENT APPLICATION SRVS (d)
	1			1	1	Supervisor II - Information Technology
	2			2	2	Senior Systems Analyst (c)
	3			3	3	Applications Analyst / Programmer III
	2			2	2	Applications Analyst / Programmer II
	8			8	8	Total Positions

(a) Position created, per Misc. Res. #06041, effective 4/1/06.
(b) Position funded 1,000 hrs./yr. PTNE.
(c) Includes one (1) position reclassified from Application Analyst/Programmer II by Human Resources Dept., effective 11/12/05.
(d) Position(s) shown under eGovernment Services on salary pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

CLEMIS							
	REQ		REC		TOT		
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	MANAGER - CLEMIS
							Gen Fund/Gen Purpose
							Special Revenue
30	4		4		34	34	Proprietary
30	4		4		34	34	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	ADMINISTRATION (a)
	1			1	1	Manager - CLEMIS
	1			1	1	Chief - CLEMIS
	1			1	1	User Support Specialist III
	1			1	1	Project Support Specialist
	0	1 *	1 *	1	1	Office Assistant II (c)
	4	1 *	1 *	5	5	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	COMPUTER-AIDED DISPATCH / RECORDS MANAGEMENT SYSTEM (a)
	1			1	1	Supervisor I - Information Technology
	1			1	1	Senior Systems Analyst (d)
	1			1	1	Applications Analyst / Programmer III
	1			1	1	Applications Analyst / Programmer II
	1			1	1	User Support Specialist III
	1			1	1	User Support Specialist II
	6			6	6	Total Positions

GF/GP	PR	REQ	REC	FY 07	FY 08	RADIO COMMUNICATIONS (d)
	1			1	1	Administrator - CLEMIS
	1			1	1	Supervisor - Radio Communications
	2			2	2	Senior Radio Communications Technician
	3			3	3	Radio Communications Technician
	1			1	1	Telephone Communications Technician
	1			1	1	Office Assistant II
	9			9	9	Total Positions

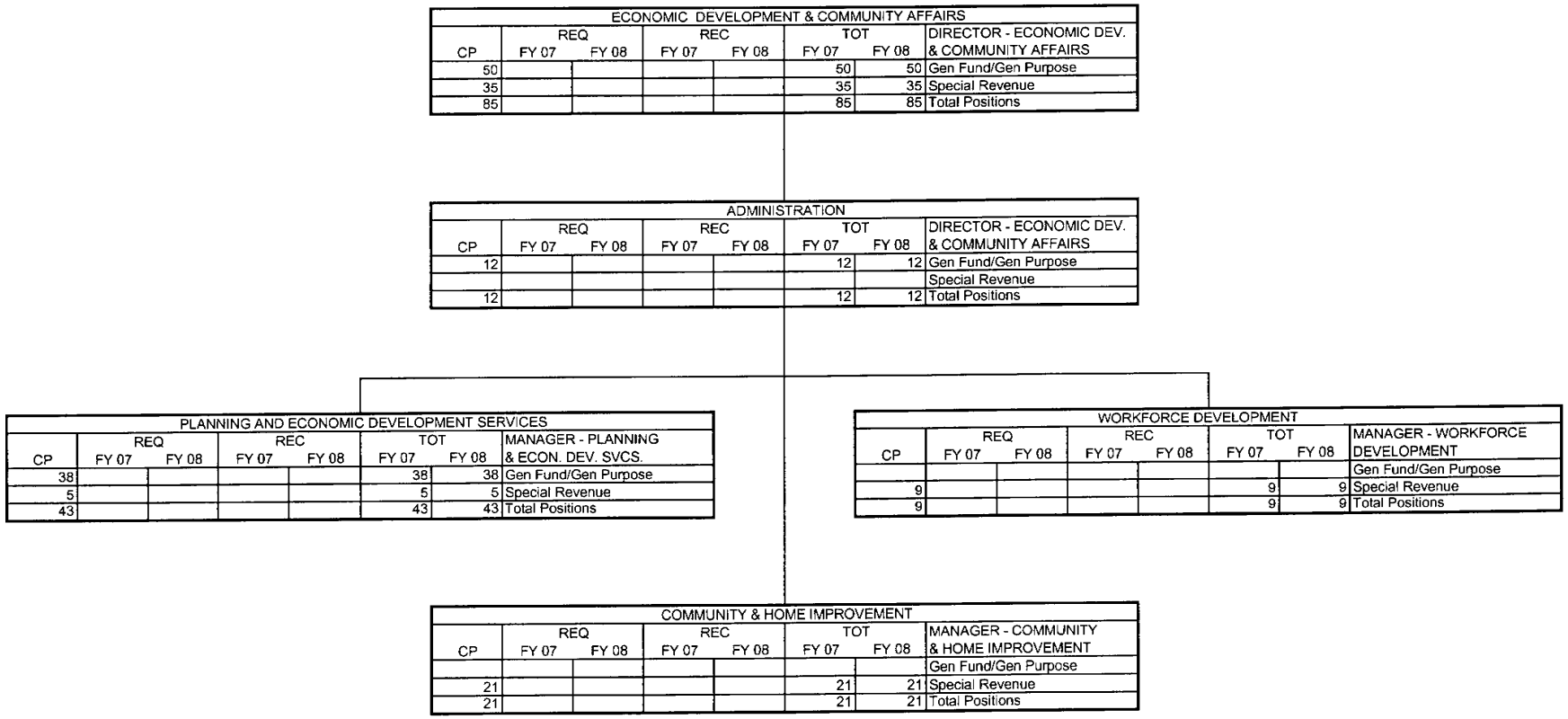
SR	PR	REQ	REC	FY 07	FY 08	CORRECTIONS / BIOMETRIC (a, b)
	1			1	1	Supervisor I - Information Technology
	0	1 *	1 *	1	1	Application Analyst / Programmer III
	2			2	2	Application Analyst / Programmer II
	1			1	1	User Support Specialist III
	2			2	2	User Support Specialist II
	6	1 *	1 *	7	7	Total Positions

SR	PR	REQ	REC	FY 07	FY 08	MOBILE DATA / FIELD SUPPORT (a)
	1			1	1	Technical Operations Supervisor
	1			1	1	Application Analyst / Programmer I
	3	2 *	2 *	5	5	Customer Service Technician II
	5	2 *	2 *	7	7	Total Positions

(a) Positions shown under IT/CLEMIS on salaries pages.
(b) Corrections includes Jail Management Systems. Biometric includes Mugshot and Live Scan Systems.
(c) Information Technology Dept. requested Project Support Specialist. Office Assistant II approved, per FY07 budget.
(d) Position(s) shown under IT/Public Safety & Radio Communications on salary pages.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.



* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

ECONOMIC DEVELOPMENT & COMMUNITY AFFAIRS ADMINISTRATION							
	REQ		REC		TOT		DIRECTOR - ECONOMIC DEV.
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	& COMMUNITY AFFAIRS
12					12	12	Gen Fund/Gen Purpose
							Special Revenue
12					12	12	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION (a)
1				1	1	Director - Economic Dev. & Community Affairs
1				1	1	Deputy Director - Economic Dev. & Community Affairs
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	SOLID WASTE RESOURCE MANAGEMENT
1				1	1	Mgr - Solid Waste Resource Management (c)
1				1	1	Environmental Program Coordinator (c)
1				1	1	Associate Planner (d)
1				1	1	Office Assistant II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	AUTOMATION ALLEY (a)
1				1	1	Chief - Automation Alley
0				0	0	Automation Alley Coordinator (b)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	MARKETING & COMMUNICATIONS
1				1	1	Supv. - Marketing & Communication
3				3	3	Marketing Coordinator (e)
1				1	1	Graphic Artist
5				5	5	Total Positions

(a) Positions appear under Economic Development & Community Affairs on salary pages.
(b) Position transferred to Planning & Economic Development Services Division, per FY07 Budget.
(c) Position 10% funded by Brownfield Redevelopment Authority Grant.
(d) Position 60% GF/GP funded and 40% funded by the Brownfield Redevelopment Authority Grant.
(e) One (1) position upwardly reclassified from Office Assistant II, per Human Resources Dept., effective 12/10/05.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

PLANNING & ECONOMIC DEVELOPMENT SERVICES							
	REQ		REC		TOT		MANAGER - PLANNING &
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	ECONOMIC DEV. SVCS.
38					38	38	Gen Fund/Gen Purpose
5					5	5	Special Revenue
43					43	43	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
1				1	1	Manager - Planning & Econ. Dev. Svcs.
1				1	1	Market Research Analyst
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	FINANCIAL SERVICES (a)
1				1	1	Supv. - Financial Services
	1			1	1	Sr. Business Dev. Rep. (c)
	1			1	1	Business Dev. Rep. (c)
	1			1	1	Loan Coordinator
	1			1	1	Portfolio Coordinator
	1			1	1	Loan Closer
1	5			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	PLANNING
1				1	1	Supv. - Planning
4				4	4	Principal Planner
3				3	3	Senior Planner
3				3	3	Associate Planner (e)
1				1	1	Planning Technician
2				2	2	GIS-CAD Technician II
1				1	1	GIS-CAD Technician I
15				15	15	Total Positions

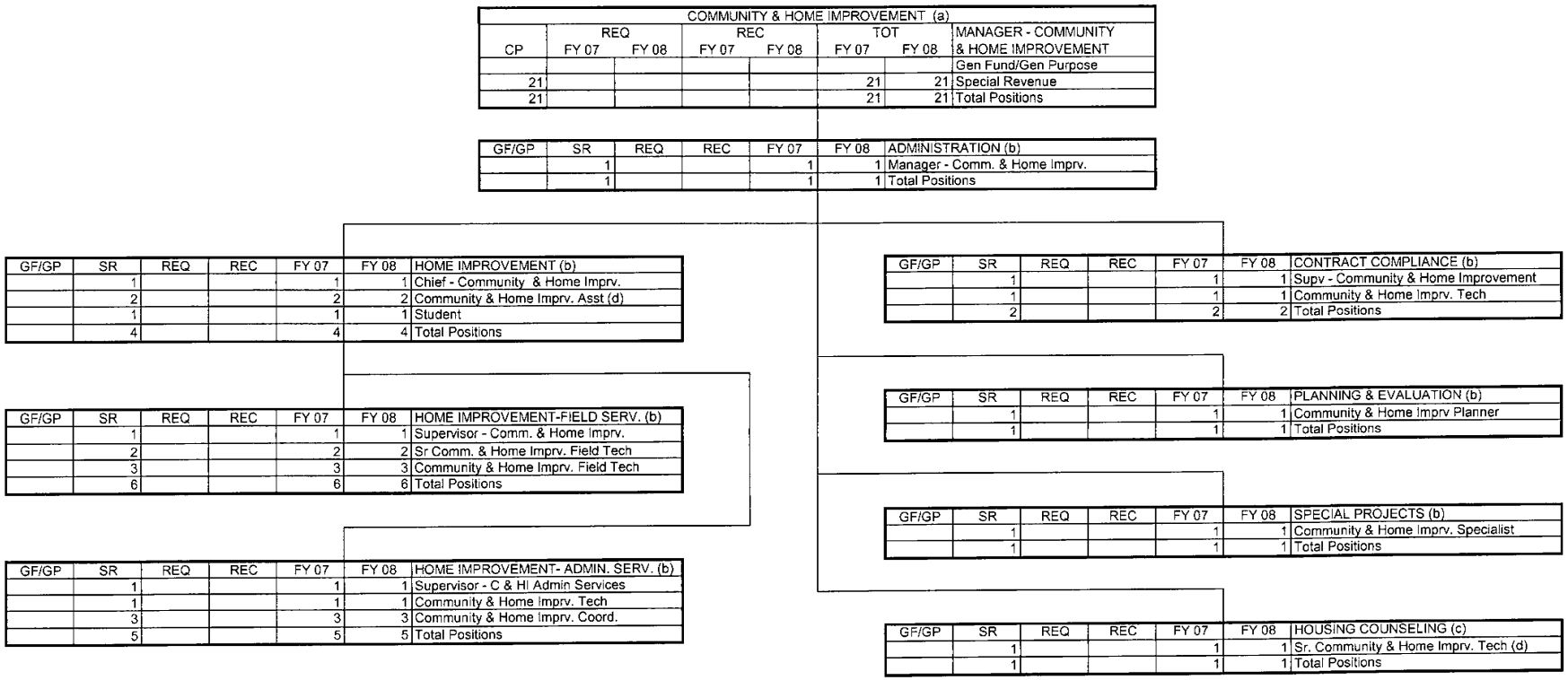
GF/GP	SR	REQ	REC	FY 07	FY 08	BUSINESS DEVELOPMENT
1				1	1	Supv. - Business Development
9				9	9	Sr. Bus. Dev. Rep. (d)
3				3	3	Technical Assistant (b)
1				1	1	Small Business Assistant
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	INFORMATION SERVICES
1				1	1	Supv - Information Svcs
1				1	1	User Support Specialist II
1				1	1	GIS/CAD Technician II
1				1	1	Office Assistant II
1				1	1	Office Assistant I
5				5	5	Total Positions

(a) SR positions funded 100% through reimbursement by the BFC.
(b) Includes two (2) PTNE positions.
(c) Positions upwardly reclassified from Loan & Finance Officer, per Human Resources Dept., effective 12/10/05.
(d) Two (2) positions created, per Misc. Res. #05307, effective 1/21/06.
(e) One (1) position transferred from ED & CA Administration and laterally reclassified from Automation Alley Coordinator, per FY07 Budget.

* FY 07
** FY 08

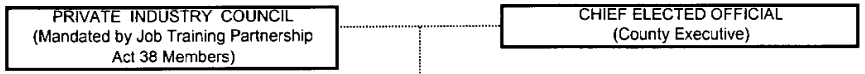
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(a) Positions funded by Federal Grant-Community Development Block Grant.
(b) Positions appear under Community & Home Improvement/Housing in salaries pages.
(c) Position appears under Community & Home Improvement in salaries pages.
(d) One (1) position partially funded by Comprehensive Counseling (CHC) Grant.

* FY 07
* FY 08

Prepared by Human Resources Dept. 10/1/06.



WORKFORCE DEVELOPMENT (a)							
	REQ		REC		TOT		MANAGER -
CP	FY 07	FY 08	FY 07	FY 08	FY 07	FY 08	WORKFORCE DEVELOPMENT
							Gen Fund/Gen Purpose
9					9	9	Special Revenue
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	ADMINISTRATION
	1			1	1	Manager - Workforce Development
	1			1	1	Staff Asst. - Workforce Development
	1			1	1	Secretary II
	3			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 07	FY 08	OPERATIONS
	2			2	2	Workforce Development Technician III
	1			1	1	Workforce Development Technician II
	1			1	1	Office Leader
	1			1	1	Office Assistant II
	1			1	1	Office Assistant I
	6			6	6	Total Positions

(a) All positions show in Administration unit on salaries pages and funded by State and Federal Workforce Development grants.

* FY 07
** FY 08

Prepared by Human Resources Dept. 10/1/06.

APPENDIX

Oakland County, Michigan
FY 2007/FY2008
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

Lyon Oaks Park #307000	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 580,306	$ 562,869	$ 569,888	$ 575,875	$ 580,625
Interest Income	-	-	-	-	-
Total Revenue	$ 580,306	$ 562,869	$ 569,888	$ 575,875	$ 580,625
Expenditures:					
Principal Payments	$ 450,000	$ 450,000	$ 475,000	$ 500,000	$ 525,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	130,006	112,569	94,588	75,575	55,325
Paying Agent Fees	300	300	300	300	300
Total Expenditures	$ 580,306	$ 562,869	$ 569,888	$ 575,875	$ 580,625
Incr/(Decr) Fund Balance	$ -	$ -	$ -	$ -	$ -
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5

Bldg. Auth. Refunding 2004 (Computer Ctr) #348000	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ -	$ 2,291	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 33,110	$ 81,620	$ 83,206	$ 1,082,463	$ 1,054,175
Interest Income	2,286	-	-	-	-
Total Revenue	$ 35,396	$ 81,620	$ 83,206	$ 1,082,463	$ 1,054,175
Expenditures:					
Principal Payments	$ 25,000	$ 35,000	$ 35,000	$ 1,035,000	$ 1,030,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	8,068	47,906	47,206	46,463	23,175
Paying Agent Fees	37	1,000	1,000	1,000	1,000
Total Expenditures	$ 33,105	$ 83,906	$ 83,206	$ 1,082,463	$ 1,054,175
Incr/(Decr) Fund Balance	$ 2,291	$ (2,286)	$ -	$ -	$ -
Fund Balance - September 30	$ 2,291	$ 5	$ 5	$ 5	$ 5

West Wing Extension 1998 Refunding #347000	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 1,445,981	$ 1,439,388	$ 1,481,044	$ 1,463,763	$ 1,449,950
Interest Income	-	-	-	-	-
Total Revenue	$ 1,445,981	$ 1,439,388	$ 1,481,044	$ 1,463,763	$ 1,449,950
Expenditures:					
Principal Payments	$ 1,065,000	$ 1,105,000	$ 1,195,000	$ 1,230,000	$ 1,270,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	380,681	334,088	285,744	233,463	179,650
Paying Agent Fees	300	300	300	300	300
Total Expenditures	$ 1,445,981	$ 1,439,388	$ 1,481,044	$ 1,463,763	$ 1,449,950
Incr/(Decr) Fund Balance	$ -	$ -	$ -	$ -	$ -
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5

Oakland County, Michigan
FY 2007/FY2008
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

Work Release Facility #311000	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 1,915,200	$ 1,909,050	$ 1,899,050	$ 1,887,150	$ 1,872,375
Interest Income	-	-	-	-	-
Total Revenue	$ 1,915,200	$ 1,909,050	$ 1,899,050	$ 1,887,150	$ 1,872,375
Expenditures:					
Principal Payments	$ 850,000	$ 875,000	$ 900,000	$ 925,000	$ 950,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	1,064,925	1,033,050	998,050	961,150	921,375
Paying Agent Fees	275	1,000	1,000	1,000	1,000
Total Expenditures	$ 1,915,200	$ 1,909,050	$ 1,899,050	$ 1,887,150	$ 1,872,375
Incr/(Decr) Fund Balance	$ -	$ -	$ -	$ -	$ -
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5

Rochester (52-3) District Court #316523	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ 5	$ 5	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 1,372,025	$ 1,380,563	$ 1,386,063	$ 1,389,125	$ 1,391,375
Interest Income	-	-	-	-	-
Total Revenue	$ 1,372,025	$ 1,380,563	$ 1,386,063	$ 1,389,125	$ 1,391,375
Expenditures:					
Principal Payments	$ 625,000	$ 650,000	$ 675,000	$ 700,000	$ 725,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	746,750	729,563	710,063	688,125	665,375
Paying Agent Fees	275	1,000	1,000	1,000	1,000
Total Expenditures	$ 1,372,025	$ 1,380,563	$ 1,386,063	$ 1,389,125	$ 1,391,375
Incr/(Decr) Fund Balance	$ -	$ -	$ -	$ -	$ -
Fund Balance - September 30	$ 5	$ 5	$ 5	$ 5	$ 5

Rochester Hills Sheriff Substation #316100	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ -	$ -	$ -
Revenue:					
Transfers from Municipalities	$ 377,613	$ 398,088	$ 392,088	$ 386,088	$ 404,587
Interest Income	-	-	-	-	-
Total Revenue	$ 377,613	$ 398,088	$ 392,088	$ 386,088	$ 404,587
Expenditures:					
Principal Payments	$ 175,000	$ 200,000	$ 200,000	$ 200,000	$ 225,000
Payment to Bond Escrow Agent		-		-	-
Interest Payments	202,338	197,088	191,088	185,088	178,587
Paying Agent Fees	275	1,000	1,000	1,000	1,000
Total Expenditures	$ 377,613	$ 398,088	$ 392,088	$ 386,088	$ 404,587
Incr/(Decr) Fund Balance	$ -	$ -	$ -	$ -	$ -
Fund Balance - September 30	$ -	$ -	$ -	$ -	$ -

Oakland County, Michigan
FY 2007/FY2008
BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

New Office Building Renovation #315000 (Series 2003 & 2004A)	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ 5	$ 5	$ 5
Revenue:					
Transfers In	$ 565,455	$ 1,659,824	$ 2,062,165	$ 2,090,351	$ 2,089,101
Interest Income	-	-	-	-	-
Total Revenue	$ 565,455	$ 1,659,824	$ 2,062,165	$ 2,090,351	$ 2,089,101
Expenditures:					
Principal Payments	$ 275,000	$ 975,000	$ 1,000,000	$ 1,050,000	$ 1,075,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	289,733	682,824	1,060,165	1,038,351	1,012,101
Paying Agent Fees	722	2,000	2,000	2,000	2,000
Total Expenditures	$ 565,455	$ 1,659,824	$ 2,062,165	$ 2,090,351	$ 2,089,101
Incr/(Decr) Fund Balance	$ -	$ 5	$ -	$ -	$ -
Fund Balance - September 30	$ -	$ 5	$ 5	$ 5	$ 5

Airport T-Hangar #317000	FY 2004 Actual	FY 2005 Actual	FY 2006 Est. Actual	FY 2007 Adopted Budget	FY 2008 Adopted Budget
Fund Balance - October 1	$ -	$ -	$ -	$ 5	$ 5
Revenue:		504,604	484,103	484,403	488,402
Interest Income	-	162	-	-	-
Total Revenue	$ -	$ 504,766	$ 484,103	$ 484,403	$ 488,402
Expenditures:					
Principal Payments	$ -	$ 230,000	$ 235,000	$ 240,000	$ 250,000
Payment to Bond Escrow Agent	-	-	-	-	-
Interest Payments	-	273,761	248,103	243,403	237,402
Paying Agent Fees	-	1,000	1,000	1,000	1,000
Total Expenditures	$ -	$ 504,761	$ 484,103	$ 484,403	$ 488,402
Incr/(Decr) Fund Balance	$ -	$ 5	$ 5	$ -	$ -
Fund Balance - September 30	$ -	$ 5	$ 5	$ 5	$ 5

OAKLAND COUNTY
2007-2008 BIENNIAL BUDGET
COUNTY SHARE OF CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: September 30, 2006

DEBT TYPE	YEAR 2007 Principal	YEAR 2007 INTEREST	YEAR 2007 TOTAL	YEAR 2008 PRINCIPAL	YEAR 2008 INTEREST	YEAR 2008 TOTAL
LAKE LEVEL BONDS-LIMITED TAX						
Watkins Lake Level, Series 2004	50,000.00	14,002.50	64,002.50	55,000.00	12,740.00	67,740.00
Total	**50,000.00**	**14,002.50**	**64,002.50**	**55,000.00**	**12,740.00**	**67,740.00**
DRAINS BONDS - LIMITED TAX						
Acacia Park CSO-Series 1998 C	1,505.00	556.10	2,061.10	1,505.00	495.14	2,000.14
Jacobs, Series 2005	18,140.00	19,140.42	37,280.42	18,140.00	18,505.52	36,645.52
Korzon	3,456.00	2,704.67	6,160.67	3,456.00	2,493.85	5,949.85
George Kuhn Series 2000B	3,816.25	4,442.59	8,258.84	3,816.25	4,256.55	8,072.80
George Kuhn Series 2002A	5,342.75	6,805.33	12,148.08	5,724.38	6,558.99	12,283.37
McIntyre	886.20	363.41	1,249.61	949.50	316.36	1,265.86
Franklin Subwatershed, Series 2005	28,945.97	27,936.20	56,882.17	28,945.97	27,067.82	56,013.79
Franklin Subwatershed, Series 2006	7,358.75	10,230.14	17,588.89	8,830.50	9,954.55	18,785.05
Robert Reid	93,800.00	2,345.00	96,145.00	0.00	0.00	0.00
Wolf	29,680.00	10,600.85	40,280.85	31,800.00	9,271.08	41,071.08
Total	**192,930.92**	**85,124.71**	**278,055.63**	**103,167.60**	**78,919.86**	**182,087.46**
REFUNDING DRAIN BONDS - LIMITED TAX						
Acacia Park CSO D.D. Ref., Series 2003	10,083.50	2,289.26	12,372.76	9,933.00	2,127.92	12,060.92
B'ham CSO D. D., Ser. 1999 Ref.	638.00	411.01	1,049.01	710.50	380.70	1,091.20
B'ham CSO D.D. Ref., Ser. 2001	1,696.50	887.75	2,584.25	1,682.00	818.19	2,500.19
Blfd. Twp. CSO D.D. Ref., Ser. 2005	33,756.00	7,810.44	41,566.44	39,576.00	6,844.32	46,420.32
Blfd. Vill. CSO D.D. Ref., Ser. 2001-F	80,648.75	49,113.32	129,762.07	97,487.50	45,806.72	143,294.22
Blfd. Vill. CSO D.D. Ref., Ser. 2001-E	26,587.50	13,727.57	40,315.07	31,018.75	12,730.54	43,749.29
Caddell Drain. Dist. Ref., Ser. 2003	11,909.76	3,066.58	14,976.34	11,537.58	2,792.65	14,330.23
Crake Drain. Dist. Ref., Ser. 2003	9,916.50	1,320.55	11,237.05	9,315.50	1,083.08	10,398.58
Ireland Drain. Dist., Ser. 1997 Ref.	3,836.00	695.75	4,531.75	3,973.00	506.35	4,479.35
Lueders D. D., Ser. 1999 Ref.	9,396.00	2,173.87	11,569.87	9,265.50	1,733.01	10,998.51
Minnow Pond D.D. Ref., Ser. 2001	18,952.58	4,261.30	23,213.88	21,581.04	3,411.81	24,992.85
Pebble Creek D.D. Ref., Ser. 2003	16,600.00	2,361.97	18,961.97	19,505.00	1,939.71	21,444.71
Robert A. Reid D.D. Ref., Ser. 2005	13,132.00	49,199.04	62,331.04	108,808.00	47,301.93	156,109.93
Total	**237,153.09**	**137,318.41**	**374,471.50**	**364,393.37**	**127,476.93**	**491,870.30**
DELINQUENT TAX NOTES - LIMITED TAXABLE						
Delinquent Tax Notes, Series 2006	25,000,000.00	668,750.00	25,668,750.00			-
Total	**25,000,000.00**	**668,750.00**	**25,668,750.00**	**0.00**	**0.00**	**0.00**
MICHIGAN BOND AUTHORITY DRAIN BONDS						
Birmingham CSO D.D., Series 1994P	638.00	138.62	776.62	638.00	125.86	763.86
Bfld. Vill. CSO D.D., Series 1994Q	26,587.50	5,902.42	32,489.92	27,473.75	5,370.67	32,844.42
George Kuhn, Series 2000C	12,095.68	5,691.80	17,787.48	12,329.79	5,386.40	17,716.19
George Kuhn, Series 2001H	51,595.70	28,236.43	79,832.13	52,893.23	26,930.32	79,823.55
George Kuhn, Series 2005G	1,068.55	393.17	1,461.72	1,068.55	375.81	1,444.36
Total	**91,985.43**	**40,362.44**	**132,347.87**	**94,403.32**	**38,189.06**	**132,592.38**
BUILDING AUTHORITY BONDS - LIMITED TAX						
Lyon Oaks, Series 1998	500,000.00	75,575.00	575,575.00	525,000.00	55,325.00	580,325.00
Oakland Int'l Airport T-Hangar, Series 2004	240,000.00	243,402.50	483,402.50	250,000.00	237,402.50	487,402.50
Oakland Schools Renovation, Series 2003	300,000.00	273,232.50	573,232.50	300,000.00	265,732.50	565,732.50
Office Building Renovation, Series 2004	750,000.00	765,118.76	1,515,118.76	775,000.00	746,368.76	1,521,368.76
Rochester District Court, Series 2002	700,000.00	688,125.00	1,388,125.00	725,000.00	665,375.00	1,390,375.00
Work Release Facility, Series 2002	925,000.00	961,150.00	1,886,150.00	950,000.00	921,375.00	1,871,375.00
Total	**3,415,000.00**	**3,006,603.76**	**6,421,603.76**	**3,525,000.00**	**2,891,578.76**	**6,416,578.76**
REFUNDING BUILDING AUTHORITY BONDS - LIMITED TAX						
Computer Center Ref., Series 2004	1,035,000.00	34,818.75	1,069,818.75	1,030,000.00	11,587.50	1,041,587.50
West Wing Ref., Series 1998	1,230,000.00	233,462.50	1,463,462.50	1,270,000.00	179,650.00	1,449,650.00
Total	**2,265,000.00**	**268,281.25**	**2,533,281.25**	**2,300,000.00**	**191,237.50**	**2,491,237.50**
Drain Notes						
Franklin Subwatershed, Series 2005	0.00	0.00	0.00	685,000.00	56,284.17	741,284.17
Total	**-**	**-**	**-**	**685,000.00**	**56,284.17**	**741,284.17**
Grand Total	**31,252,069.44**	**4,220,443.07**	**35,472,512.51**	**7,126,964.29**	**3,396,426.28**	**10,523,390.57**

Statutory Limit - 10% of Current State Equalized Value	**$**	**7,643,972,558.30**
Less: Outstanding Debt Credit (9-30-06)		**347,844,167.00**
Available Balance	**$**	**7,296,128,391.30**

OAKLAND COUNTY

BOARD OF COMMISSIONERS

MINUTES

September 21, 2006

Meeting called to order by Chairperson Bill Bullard, Jr. at 9:46 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack. (25)
EXCUSED ABSENCE WITH NOTICE: None. (0)

Quorum present.

Invocation given by Eric Coleman.

Pledge of Allegiance to the Flag.

Moved Moss supported by Rogers the rules be suspended and the agenda be amended to remove Finance Committee Item (d) from the Regular Agenda.

A sufficient majority having voted in favor, the amendment carried.

Moved by Kowall supported by Coulter the agenda be further amended as follows:

ITEMS ON BOARD AGENDA
PLANNING AND BUILDING COMMITTEE

b. Drain Commissioner – 2006 Lake Level Assessments for Operation and Maintenance
c. Drain Commissioner – 2006 Chapter 4 Drain Maintenance Assessment Resolution
d. Drain Commissioner – 2006 Chapter 18 Drain Maintenance Assessment Resolution

(Reason for Suspension of Planning and Building Committee, items b, c, and d.: Waiver of Rule XII.C.1 – Direct Referral to Finance Committee.)

Vote on agenda, as amended:
AYES: Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the motion to suspend the rules and amend the agenda carried. The agenda, as amended, was approved.

Chairperson Bill Bullard, Jr. on behalf of the entire Oakland County Board of Commissioners presented a proclamation to Neil Munro honoring him for his exemplary community leadership and tremendous accomplishments, and wishing him continued success as he embarks on his next journey.

County Executive L. Brooks Patterson addressed the Board and gave his best wishes to Neil Munro in his retirement.

Neil Munro addressed the Board and spoke of his experiences at the Oakland Press for the past 35 years and gave his thanks to Oakland County.

The following people addressed the Board: The Honorable Wendy Potts addressed the board as the Oakland County Criminal Justice Coordinating Council Chairperson with an update on jail overcrowding. Bill McMasters of Taxpayers United also addressed the Board.

Moved by Moss supported by Gregory the resolutions (with fiscal notes attached) on the Consent Agenda, be adopted. (The vote for this motion appears on page 364.) The resolutions on the Consent Agenda follow (annotated by an asterisk {*}).

***MISCELLANEOUS RESOLUTION #06173**
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: TREASURER'S OFFICE/DEPARTMENT OF INFORMATION TECHNOLOGY – APPROPRIATION FOR IMPLEMENTATION – DELINQUENT TAX RECEIVABLE SYSTEM
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the current Delinquent Tax Receivable System used by the County Treasurer has reached its useful life, is inefficient and has become a financial burden to maintain and sustain; and
WHEREAS the County's 128 taxing units depend on the County Treasurer to purchase their delinquent tax rolls from them through the delinquent tax revolving fund as a means to providing cash flow to those taxing units; and
WHEREAS the Delinquent Tax Receivable System used by the County Treasurer is a very important element in the collection of delinquent taxes which support the continuation of the Delinquent Tax Revolving Fund; and
WHEREAS the County Treasurer and Information Technology continue to explore ways to reduce the costs of maintaining the Delinquent Tax Receivable System used by the County Treasurer, and
WHEREAS the County Treasurer has committed $3,598,564 from the Delinquent Tax Revolving Fund to support the implementation of the Delinquent Tax Receivable System re-write.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes implementation of a new Delinquent Tax Receivable System.
BE IT FURTHER RESOLVED that the Fiscal Year 2006 Budget be amended, as specified below:

INFORMATION TECHNOLOGY FUND (#63600)

Revenue		
1080101-989999-695500-51600	Transfer from Del Tax Revolving Fund	$3,598,564
EXPENDITURES		
1080201-152010-731458	Professional Service	$3,291,564
1080201-152010-731773	Software Purchases	257,000
1080201-152010-750154	Expendable Equipment	50,000
		$3,598,564
		$ -0-

DELINQUENT TAX REVOLVING FUND (#51600)

Revenue		
7010110-186050-665882	Planned Use of Fund Balance	$3,598,564
Expenditure		
7010110-989999-788001-63600	Transfer to Info Tech Fund	$3,598,564
		$ -0-

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.
FINANCE COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06174**
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET/EQUALIZATION DIVISION – APPROVAL OF CONTRACT FOR OAKLAND COUNTY EQUALIZATION DIVISION ASSISTANCE SERVICES WITH THE TOWNSHIP OF NOVI
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Equalization Division provides a number of services to local units of government including original assessments, reappraisals, and file maintenance; and
WHEREAS these services are provided under contract with the local units as approved by the Board of Commissioners; and
WHEREAS revenues and expenditures associated with the services for these contracts are included in the Fiscal Year 2007 Budget, and therefore, no budget amendment is recommended.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby approves entering into the attached Contract for Oakland County Equalization Division Assistance Services with the Township of Novi.
BE IT FURTHER RESOLVED that the Board of Commissioners' Chairperson is authorized to sign this contract.
BE IT FURTHER RESOLVED that the Oakland County Clerk shall receive and file the executed contract with the Township of Novi as required by law.
Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.
FINANCE COMMITTEE

Copy of Contract for Oakland County Equalization Division Assistance Services with the Township of Novi on file in County Clerk's office.

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06175**
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - FISCAL YEAR 2006 THIRD QUARTER FINANCIAL FORECAST AND BUDGET AMENDMENTS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government, provides for adjustments to the adopted budget; and
WHEREAS in accordance with Oakland County General Appropriations Act Section 22, which authorizes budget amendments for variances between the budgeted revenue and actual revenue, and Section 23, which authorizes budget amendments for variance between estimated revenue and projected expenditures, amendments are required; and
WHEREAS the Fiscal Year (FY) 2006 Third Quarter Financial Forecast Report has identified several variances and budget amendments are recommended; and
WHEREAS the 52nd District Courts have requested budget amendments to reappropriate funds from the FA Expendable Equipment Expense account to the Expendable Equipment account to more accurately record equipment purchases under $5000; and
WHEREAS the Prosecuting Attorney has requested an amendment to reappropriate $4,000 from the Membership Dues line-item to the Periodicals Books Publications Subscription line-item and reappropriate $20,000 from Witness Fees and Mileage to Expert Witness Fee and Mileage to more accurately account for these expenses; and

WHEREAS an amendment is recommended to the Sheriff's Department budget to reappropriate $296,224 from the Administration Division Equipment Rental to Patrol Services Division Equipment Rental to record the budget within the division where the expenses are incurred; and
WHEREAS an amendment is recommended to the Sheriff's Department budget to transfer $370,611 from the Prisoner Housing-Out County line-item to the Jail Population Management Fund (#21130) to cover expenses related to tracking the cost of jail overcrowding and expansion; and
WHEREAS the Library Board is requesting a reappropriation of $86,772 in Salaries ($56,170) and Fringes Benefits ($30,602) from Research Jail Libraries to Research-Research Administration to properly account for a Library Supervisor position, and an amendment is requested to reappropriate funding for Information Technology Operations ($2,325) and Expendable Equipment Expense ($1,750) to other programs within the division to record budget where the expenses are incurred; and
WHEREAS the Drain Commissioner is requesting a budget amendment in the amount of $115,000 to reduce revenues and expenditures in the Environmental Unit due to a reduction in 2006 grant funding and expenditures not expected to be incurred during Fiscal Year 2006; and
WHEREAS a budget amendment is recommended recognize favorable revenue of $17,700 in the Purchasing Division from an increased number of contract rebates with Office Max to offset anticipated unfavorability in Overtime due to an increase in demand for services and PeopleSoft implementation; and
WHEREAS a budget amendment of $8,500 is requested to reappropriate Fringe Benefits from Facilities Engineering, which is reflecting favorable hospitalization costs to Facilities Management Administration, which is experiencing higher hospitalization costs than budgeted; and
WHEREAS the Planning and Economic Development Division is requesting a budget amendment to reappropriate $30,000 within its budget for the Emerging Sectors Program to provide for development of additional marketing materials; and
WHEREAS a budget amendment in the amount of $20,000 is recommended in the Animal Control Division budget due to increased expenses for in-house sterilizations and medical needs for the animals in the shelter, and additional revenue of $20,000 is available in the Animal Population and Education Fund (#21315) and $23,750 within General Fund Salaries and Fringe Benefit projected favorability to cover the expenses; and
WHEREAS revenue from Income from Investments is reflecting a substantial favorability and the Facilities Management Administration Division is requesting an appropriation of $7,500 for an appraisal of potential sites for construction of the future 52-2 District Courthouse and for County property adjacent to the Southfield Health Center; and
WHEREAS due to increased cost of gas, a loss is forecasted for the Motor pool Fund and therefore an appropriation is recommended in the amount of $510,000 to keep the fund out of deficit; and
WHEREAS the Fiscal Year 2006 Adopted Budget for the General Fund included a transfer to the Revenue Sharing Reserve fund of $77,153,076; State mandates allow only $75,861,063, which is $1,292,013 less than the adopted budget. The additional funds should therefore be transferred directly to the Capital Cooperative Initiatives Revolving Fund (CCIRF); and
WHEREAS an appropriation of $950,000 is recommended in the Human Services Administration budget due to increased cost incurred for care of neglected and abused wards of the court and there is a substantial favorability projected in Child Care Subsidy revenue to cover the costs; and
WHEREAS County Auditors have recommended that departmental "grant match" expenditures be reported as "transfer out" to individual grants and it is necessary to reappropriate the budget for the Friend of the Court, Circuit Court and the 52nd District Courts to reflect this accounting change; and
WHEREAS the Delinquent Tax Revolving Fund is projecting favorable revenue in Income from Investments $3,500,000 and Premium on Bonds Sold $11,000, and a budget amendment is requested to recognize the additional revenue to offset expenses for Administrative Overhead, Legal Services and Printing, for which there is no budget appropriation; and
WHEREAS the Drain Commissioner is requesting a budget amendment to transfer $81,448 from the Drain Equipment Fund to the Motor Pool Fund and budget $9,000 in Vehicle Rental Revenue and Motor Pool Expense for the replacement of three owned vehicles with three leased vehicles; and
WHEREAS the Health and Human Services Department is requesting $60,000 for laboratory renovations at Golden Oaks, which is required to accommodate new bio-hazard testing equipment, with funding available from the Bioterrorism Grant; and

WHEREAS the Health Division requests to transfer $80,894 from the Health Bio-terrorism grant to the Information Technology fund to develop and implement a web application that will allow for the public to pre-register for flu shots prior to the 10/21/06 flu clinics. The project includes 821 IT development hours to develop a database, prepare equipment, and provide technical support to all clinic sites on October 21, 2006, as well as help the Health Division properly staff flu clinic locations; and

WHEREAS the Information Technology Department is requesting to use $17,080 in funds from Information Technology Net Assets – Unrestricted for additional cameras for the building interior to provide adequate security as part of continuing efforts of the Facility Security Project; and

WHEREAS as part of the initiation of the Wellness Program, a budget amendment in the amount of $3,900 within the Fringe Benefit Fund, is recommended to host a Wellness Fair to be held September 15, 2006, which will be recovered in fees charged for lunches and materials; and

WHEREAS a budget amendment in the amount of $45,309 is required in the Central Services Aviation and Transportation Division to correct budget amendment per Miscellaneous Resolution #06123 (as approved by the Board July 20, 2006), which overstated funding for replacement of contracted services with PTNE positions; and

WHEREAS the following amendments are recommended to the Information Technology Fund:

$219,300 – To appropriately reflect software and Professional Services needs of the implementation of the IT Service Center.

$562,702 – To appropriate funds from IT-Net Assets Unrestricted-Designated to continue implementation of BS&A Tax Migration, Central Services Datebase Upgrade, and Jury System Upgrade projects through 9/30/06.

$479,757 – To appropriate funds from IT Fund Equity to Professional Services line-item relating to resources for the PeopleSoft Phase II, BS&A and eHealth projects; professional services offset by revenue billable to the project.

$337,733 – To appropriate funds for equipment replacement purchases completed after the Fiscal Year 2005 appropriation per Miscellaneous Resolution #05218; funding is available in the IT Fund Net Assets-Designated for Projects; and

WHEREAS a budget amendment is recommended to reappropriate allocations for Information Technology Operations (Schedule C), Telephone Communications (Schedule D) and Radio Communications (Schedule E) to various departments based on projected annualized actuals; and

WHEREAS an amendment is recommended to the Information Technology Fund to appropriate funds in the amount of $845,000 for workstation replacements necessary for the XP upgrades and mainframe replacement to ensure functionality for operations, and funding is available in the General Fund Designated Fund Balance (#371448), which was originally designated $3,500,000 for Fiscal Year 2006; and

WHEREAS a transfer in the amount of $223,012 is requested to the Information Technology Fund from the Major Departmental Project Fund to cover costs incurred for technical resources committed to support the PeopleSoft and Outlook Soft environment through the end of 9/30/06; and

WHEREAS Section 25 of the General Appropriations Act requires that the Board of Commissioners receive a quarterly report regarding adjustments made to Inmate Accounts on transactions billed in excess of ability to pay.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners accepts the Fiscal Year 2006 Third Quarter Financial Report.

BE IT FURTHER RESOLVED that the budget amendments detailed on attached Schedule A, B, C, D, and E are approved.

BE IT FURTHER RESOLVED that $845,000 from the Future Technology Replacement Designated Fund Balance account be appropriated as follows:

GENERAL FUND (#10100)		
Revenue		
9010101-196030-665885	Planned Use of Fund Balance	$845,000
Expenditure		
9010101-989999-788001-63600	Transfer Out to Info Tech Fund	$845,000
	Total General Fund	$ -0-

INFORMATION TECHNOLOGY FUND (#63600)		
Revenue		
1080101-989999-695500-10100	Transfer In from General Fund	$845,000
Expenditure		
1080601-152010-750154	Expendable Equipment Expense	$845,000
	Total Info Tech Fund	$ -0-

BE IT FURTHER RESOLVED that $223,012 from the Major Departmental Project Fund be appropriated to the Information Technology Fund as follows:

MAJOR DEPARTMENTAL PROJECT FUND (#42000)		
Revenue		
9016001-152130-665882	Planned Use of Fund Balance	$223,012
Expenditure		
9016001-989999-788001-63600	Transfer Out to Info Tech Fund	$223,012
	Total Major Dept'l Proj Fund	$ -0-
INFORMATION TECHNOLOGY FUND (#63600)		
Revenue		
1080101-989999-695500-42000	Transfer In-Major Dept'l Proj Fund	$223,012
Expenditures		
1080601-152010-731458	Professional Services	$103,012
1080701-152020-731458	Professional Services	120,000
	Total Expenditures	$223,012
	Total Info Tech Fund	$ -0-

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Copy of Letter of Transmittal – Fiscal Year 2006 Third Quarter Forecast Report, Schedule A, B, C, D, E, Fiscal Year 2006 Third Quarter Report, Fiscal Year 2006 Budget Amendments and Fiscal Year 2006 Third Quarter Forecast on file in County Clerk's office.

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06176**

BY: General Government Committee, William R. Patterson, Chairperson

IN RE: PARKS AND RECREATION COMMISSION – COMMUNITY GARDEN MINI-GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Parks and Recreation Commission has been awarded $1,500 for the Community Garden Program through the Michigan Recreation and Park Association and the Michigan Department of Community Health; and

WHEREAS the Community Garden Program was developed in response to the need for a Horticulture Therapy Program for everyone – seniors, individuals with physical or cognitive impairments, judicial system rehabilitation, youth-at-risk and the general population - based on input from community organizations, parks and recreation department directors, and Oakland County Parks and Recreation Commission and staff members; and

WHEREAS the Community Garden Program meets the Oakland County Parks and Recreation Commission's goals and objectives of innovative, specialized recreation programs and universal access to recreation; and

WHEREAS the goals and objectives will assist the Oakland County Parks and Recreation Commission in determining future specialized recreation programs, in providing these programs to communities and organizations where these resources are otherwise unavailable and to increase exposure and appreciation for the outdoors and promote universal access to recreation.

NOW THEREFORE BE IT RESOLVED that the Oakland County Parks and Recreation Commission accepts the Community Garden Mini-Grant award in the amount of $1,500 from the Michigan Recreation and Park Association and the Michigan Department of Community Health.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Grant Review Sign Off – Parks and Recreation, letter from Nichole Tiima, CMP Education Services Manager of Michigan Recreation and Park Association on file in County Clerk's office.

FISCAL NOTE (MISC #06176)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: PARKS AND RECREATION COMMISSION – COMMUNITY GARDEN MINI-GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced Miscellaneous Resolution and finds:

1. The Oakland County Parks and Recreation Commission has been awarded a mini-grant from the Michigan Recreation and Park Associations and the Michigan Department of Community Health in the amount of $1,500.
2. The grant period is June 9, 2006 through August 31, 2006.
3. The Parks and Recreation Commission have designated in-kind funds in its 2006 Operating Budget for expenditures related to transportation of groups to the program site (estimated at $1,500).
4. The grant funds from the Michigan Recreation and Park Association and Michigan Department of Community Health will be utilized to construct raised gardening beds and the purchase of general and adaptive equipment for use by program attendees.
5. A budget amendment is recommended as follows to reflect the grant award.

PARKS AND RECREATION (FUND #50800)		FY 2006
Revenue		
5060805-160260-650104	Operating Contributions	$1,500
Expenditure		
5060805-160260-750511	Special Events Supplies	$1,500
		$ -0-

FINANCE COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06177**
BY: General Government Committee, William R. Patterson, Chairperson
IN RE: DEPARTMENT OF HEALTH AND HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION – FISCAL YEAR 2006-2007 CHILDREN'S VILLAGE SCREENING PROJECT GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in Fiscal Year 2005-2006 the Michigan Department of Community Health (MDCH) awarded a grant to the Department of Health and Human Services – Children's Village Division in the amount of $73,000 for the purpose of screening, compiling data, and treating at-risk adolescents for sexually transmitted diseases (STD's); and
WHEREAS the MDCH is providing a seventh year of funding for the Adolescent Screening Project; and
WHEREAS the special revenue, part-time, non-eligible General Staff Nurse position will be continued; and
WHEREAS the MDCH has awarded a grant in the amount of $73,000 for Fiscal Year 2006-2007; and
WHEREAS Children's Village and the Health Division have worked collaboratively in identifying, screening, and treating at-risk adolescents in special settings including juvenile detention, the County jail, the Frank Greenan Detention Facility, Crossroads for Youth, Common Ground Sanctuary, the Oakland County Juvenile Drug Court, the two Pontiac School District's Teen Health Centers; and the Waterford Alternative High School, and
WHEREAS this grant is 100% federally funded with no County match; and

WHEREAS there are no additional personnel requested; and
WHEREAS acceptance of this grant award does not obligate Oakland County to future funding.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves acceptance of the continuation of this grant award in the amount of $73,000 to the Department of Health and Human Services – Children's Village Division.
BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute the Grant Agreement and approve changes and extensions not to exceed fifteen percent (15%), which is consistent with the acceptance as originally approved.
Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Grant Review Sign Off – Health and Human Services, Department of Health and Human Services – Children's Village Division Children's Village Screening Project August 2006, Attachments A, B.1, B.2, B.3, C, D, and Michigan Department or Community Health Fiscal Year 2006-2007 Agreement Addendum A on file in County Clerk's office.

FISCAL NOTE (MISC. #06177)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DEPARTMENT OF HEALTH AND HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION – FISCAL YEAR 2006-2007 CHILDREN'S VILLAGE SCREENING PROJECT GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Department of Community Health (MDCH) has awarded funding in the amount of $73,000 to the Oakland County Children's Village for use in monitoring sexually transmitted diseases in adolescents in special settings. This is the seventh year of funding for the Adolescent Screening Project.
2. The special revenue part time non-eligible General Staff Nurse (position #09652) will be continued. The position will be shared by two (2) PTNE General Staff Nurses.
3. The grant period runs from October 1, 2006 through September 30, 2007.
4. The County is expected to incur indirect costs of $7,217 for FY2007, which has been budgeted in the Fiscal Year 2007 Grant.
5. The future level of service including personnel will be contingent upon the level of funding available from the State.
6. A budget amendment is recommended to the Fiscal Year 2007 Special Revenue grant budget to reflect the latest award.

	FY2007
HUMAN SERVICE GRANT FUND 28002	
Revenue	
1060501-112100-610313 Grants-State	$73,000
Expenses	
1060501-112100-702010 Salaries	52,461
1060501-112100-702100 Fringe Benefits	5,640
1060501-112100-730926 Indirect Cost	7,217
1060501-112100-731241 Miscellaneous	1,400
1060501-112100-732018 Travel & Conf.	1,000
1060501-112100-731458 Professional Svs.	5,000
1060501-112100-750399 Supplies	282
	$73,000

FINANCE COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06178**
BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER - RESOLUTION TO APPROVE THE METHOD OF FINANCING THE BUSH LAKE NORMAL LAKE LEVEL PROJECT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Circuit Court for the County of Oakland, by Court order on July 14, 2006 established the normal lake level for Bush Lake, located in Holly Township and the Village of Holly, as 913.6 (NGVD 1929), pursuant with the provisions of Part 307, Inland Lake Levels, of the Natural Resources and Environmental Protection Act (NREPA); and
WHEREAS said court order states that the level will be sustained with a new lake level control structure; and
WHEREAS said court order confirmed the boundaries of the special assessment district as described in the Petition of the Oakland County Board of Commissioners; and
WHEREAS the office of the Drain Commissioner, as the delegated authority, recommends to defray the cost of establishing and maintaining a normal level for Bush Lake by special assessments against the following that are benefited by the project: privately owned parcels of land, political subdivisions of the state and state owned lands under the jurisdiction and control of the Michigan Department of Environmental Quality; and
WHEREAS if the County Board determines that a special assessment district is to be established, the office of the Drain Commissioner, as the delegated authority, shall compute the cost of the project and prepare a special assessment roll.
NOW THEREFORE, BE IT RESOLVED by the Board of Commissioners of the County of Oakland, Michigan, as follows:

1. The cost of establishing and maintaining the normal level of Bush Lake shall be defrayed by special assessments against the following that are benefited by the project: privately owned parcels of land, political subdivisions of the state and state owned lands under the jurisdiction and control of the Michigan Department of Environmental Quality.
2. The delegated authority is authorized to compute all costs relating to the establishment and maintaining the normal level for Bush Lake ("Project Cost") and prepare a special assessment roll.
3. The delegated authority shall proceed with a public hearing on the Project Cost and special assessment roll in accordance with Part 307 of the Michigan Natural Resources and Environmental Protection Act (MCL 324.30701 et seq.)

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06179**
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2007 DISTRICT COURT ADVOCACY PROGRAM - VICTIMS OF CRIME ACT (VOCA) GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the State of Michigan, Department of Community Health has awarded to the Oakland County Office of the Prosecuting Attorney Victims of Crime Act (VOCA) grant funding for the period of October 1, 2006 through September 30, 2007; and
WHEREAS this is the eighth (8th) year of grant acceptance for this program; and
WHEREAS the purpose of this grant is to expand and enhance local services available to crime victims regarding their safety, rights, dignity, and healthy recovery; and
WHEREAS the Fiscal Year 2007 application amount of $140,236 resulted in an award of $125,018; and
WHEREAS the State contribution is $100,014 and County contribution is $25,004; and

WHEREAS the County contribution includes voluntary part-time Victim Advocate Intern positions and continued funding of salaries and fringe benefits for two (2) Victim Advocate positions (#41101-09398, #41101-09647); and
WHEREAS the grant award has been processed through the County Executive Contract Review Process and the Board of Commissioners' Grant Procedures.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan, Department of Community Health in the amount of $100,014 and County contribution of $25,004 for the period of October 1, 2006 through September 30, 2007.
BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant award and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original application as approved.
BE IT FURTHER RESOLVED that continuation of this program, including positions is contingent upon continued grant funding.
Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Grant Review Sign Off – Prosecutor's Office, Grant Agreement between Michigan Department of Community Health and Oakland County for District Court Advocacy Program, Attachments A, B, B.1, B.2, C, D, and E on file in County Clerk's office.

FISCAL NOTE (MISC. #06179)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: PROSECUTING ATTORNEY – FISCAL YEAR 2007 DISTRICT COURT ADVOCACY PROGRAM - VICTIMS OF CRIME ACT (VOCA) GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced Resolution and finds:

1. The Prosecuting Attorney is requesting the acceptance of the Fiscal Year 2007 Victims of Crime Act (VOCA) Grant.
2. The Fiscal Year 2007 award amount is $125,018 which is $722 lower than the Fiscal Year 2006 award (shown on Schedule A).
3. The State contribution is $100,014 (80%) and the County contribution is $25,004 (20%). The County contribution includes voluntary part-time Victim Advocate intern positions and cash match of $20,000 which is included in the Fiscal Year 2007/Fisal Year 2008 Finance Committee Recommended Budget.
4. In addition to the County match requirements, the County is expected to incur $11,191 in administrative and support costs, which have been included in the Fiscal Year 2007/Fiscal Year 2008 Finance Committee Recommended Budget. This grant does not allow for recovery of those costs.
5. Acceptance of this grant does not obligate the County to future commitments and continuation as stated is contingent upon future grant funding.
6. The grant match amount of $20,000 is included in the Fiscal Year 2007/Fiscal Year 2008 Finance Committee Recommended Budget Non-Departmental grant match line item.
7. The Fiscal Year 2007 Budget is amended as follows:

GENERAL FUND #10100		FY 2007
9090101-196030-730800	Grant Match	($20,000)
4010101-989999-788001-27325	Transfers Out	$20,000
Total General Fund Expenditures		$ -0-

VOCA GRANT FUND #27325		FY 2007
4010101-135170-615571	State Operating Grants	($578)
4010201-135170-625558	Local Match	(144)
Total Grant Revenue		($722)
4010101-135170-702010	Salaries	($436)
4010101-135170-722740	Fringe Benefits	(536)
4010101-135170-731346	Personal Mileage	(2,250)
4010201-135170-732018	Travel & Conference	2,500
Total Grant Expenditures		($ 722)

FINANCE COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06180**
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: SHERIFF'S OFFICE – GRANT YEAR 2006 BIOMETRIC IDENTIFICATION DEVICES TECHNOLOGY GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Sheriff's Office applied to the United States Department of Justice (USDOJ) for $1,974,456 in grant funding to purchase Biometric Identification Devices for use with Court and Law Enforcement Management Information Systems (CLEMIS) for the period November 22, 2005 through November 21, 2008; and
WHEREAS the USDOJ awarded Oakland County with a grant in the amount of $1,974,456; and
WHEREAS no county match or additional positions are requested; and
WHEREAS the acceptance of this grant does not obligate the County to any future commitment; and
WHEREAS the continuation of the program is contingent upon future levels of grant program funding.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the GY 2006 Biometric Identification Devices Technology Grant award from the United States Department of Justice in the amount of $1,974,456 and that the Board Chairperson, on behalf of the County of Oakland, is authorized to execute said agreement as attached.
Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of letter from Carl R. Peed, Director of U.S. Department of Justice, Technology Grant #2006CKWX0030, and Law Enforcement Technology Financial Clearance Memo, and frequently asked questions on accepting your grant award on file in Oakland County Clerk's office.

(The vote for this motion appears on page 364.)

FISCAL NOTE (MISC. #06180)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: SHERIFF'S OFFICE – GRANT YEAR 2006 BIOMETRIC IDENTIFICATION DEVICES TECHNOLOGY GRANT ACCEPTANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The United States Department of Justice has awarded Oakland County grant funding in the amount of $1,974,456 to purchase Biometric Identification Devices for use with Court and Law Enforcement Management Information Systems (CLEMIS).
2. The grant funding period is November 22, 2005 through November 21, 2008.
3. No County match or additional positions are requested.

4. An amendment to the Fiscal Year 2007 budget is recommended as follows:

GRANT FUND #27337	FY 2007
Revenue	
1080305-116130-610313 Grants-Federal	$ 1,974,456
Total Grant Fund Revenue	$ 1,974,456
GRANT FUND #27337	
Expenditures	
1080305-116130-750170 Other Expend. Equip.	$ 1,167,804
1080605-116130-760157 Equipment	$ 670,120
1080605-116130-732018 Travel and Conf.	$ 5,580
1080605-116130-731458 Professional Services	$ 130,952
Total Grant Fund Expenditures	$ 1,974,456

FINANCE COMMITTEE

(The vote for this motion appears on page 364.)

***MISCELLANEOUS RESOLUTION #06171**
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: CIRCUIT COURT - FAMILY DIVISION - OAKLAND COUNTY CHILD CARE FUND BUDGET 2006-2007
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS pursuant to provisions of Act 280 of the Public Acts of 1975, Oakland County is required to develop and submit a plan and budget for the provision of funding of foster care services to the Bureau of Juvenile Justice, Department of Human Services, annually; and
WHEREAS the Oakland County Circuit Court - Family Division, County of Oakland, and the Oakland County Department of Human Services have developed the attached foster care services budget for the State's fiscal year, October, 1, 2006 through September 30, 2007; and
WHEREAS the Public Services Committee has reviewed this budget and recommends its submission to the State Office.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes submission of the 2006-2007 Oakland County Child Care Fund Budget to the Bureau of Juvenile Justice's Child Care Fund Unit, Department of Human Services.
Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of County Child Care Budget Summary, Court Judicial Summary Report, IN1-Home Care Certification, List of Service Component, IN-Home Care/Basic Grant Budget Detail Reports, In Home Care/Basic Grant Program Component Reports/Requests on file in County Clerk's office.

FISCAL NOTE (MISC. #06171)
BY: Finance Committee. Chuck Moss, Chairperson
IN RE: CIRCUIT COURT/FAMILY DIVISION - OAKLAND COUNTY CHILD CARE FUND BUDGET 2006-2007
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. Under the provisions of Act 280 of the Public Acts of 1975, Oakland County is required to develop and submit a plan and budget for funding foster care services to the Child and Family Services Office of the Bureau of Juvenile Justice, Department of Human Services annually.
2. The Circuit Court/Family Division and the Oakland County Family Independence Agency have developed the foster care services budget for the period covering October 1, 2006, through September 30, 2007.

3. The figures provided are estimates for State Child Care Fund budgeting purposes only, based on current available data and may not reflect the eventual adopted budget and/or expenditures for this program.
4. The budget reflects $33,230,113 in gross expenditures and $2,300,000 in offsetting revenues, leaving a net expenditure of $30,930,113 which is a $3,467,612 increase from the Fiscal Year 2006 net expenditure.
5. Net expenditures are shared 50/50 by the State and County rendering a State reimbursement of $15,465,057 should the State approve the budget and the County expends the funds.
6. The Fiscal Year 2007 Budget for State Reimbursement is $10,400,000.
7. No budget amendment is necessary at this time.

FINANCE COMMITTEE

Vote on Resolutions on the Consent Agenda, as amended:
AYES: Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard. (24)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolutions (with fiscal notes attached) on the Consent Agenda, were adopted.

REPORT (MISC. #06156)
BY: General Government Committee, William R. Patterson, Chairperson
IN RE: BOARD OF COMMISSIONERS – EXPANSION OF SMOKING BAN FOR ALL OAKLAND COUNTY GOVERNMENT BUILDINGS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The General Government Committee, having reviewed Miscellaneous Resolution #06156 on September 11, 2006, reports with a recommendation that the NOW THEREFORE BE IT RESOLVED paragraph be amended, as follows:
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby expands the Oakland County no smoking policy to provide that no smoking shall be permitted within fifty ~~(50)~~ *(15)* feet of an exterior entrance to or exit from a county government building, room or facility.
Chairperson, on behalf of the General Government Committee, I move acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #06156
BY: Commissioner Eric Coleman, District #23
IN RE: BOARD OF COMMISSIONERS – EXPANSION OF SMOKING BAN FOR ALL OAKLAND COUNTY GOVERNMENT BUILDINGS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS numerous studies have found that tobacco smoke is a major contributor to indoor air pollution, and that breathing secondhand smoke is a cause of disease in healthy nonsmokers, including heart disease, stroke, respiratory disease and lung cancer; and
WHEREAS Oakland County has a responsibility to protect the health and safety of employees and of the general public who utilize county government facilities; and
WHEREAS in 1997, Oakland County implemented a non-smoking policy prohibiting smoking within all county facilities; and
WHEREAS the Michigan Clean Indoor Air Act allows for the designation of smoking areas and the ability to implement and enforce polices for the separation of smokers and nonsmokers; and
WHEREAS second-hand cigarette smoke is involuntarily inhaled by non-smokers, lingers in the air hours after cigarettes have been extinguished and can cause or exacerbate a wide range of adverse health effects, including cancer, respiratory infections, and asthma; and

WHEREAS even when indoor smoking is prohibited, smoking of tobacco products within proximity of a building entrance, exist or air intake vent forces exposure to second-hand smoke; and
WHEREAS the U.S. Environmental Protection Agency recommends that if there are designated outdoor smoking areas, smoking should not be permitted right outside the doors (or near building ventilation system air intakes) where nonsmokers may have to pass through smoke from smokers congregated near doorways; and
WHEREAS it is in the best interest of County employees and the general public visiting County government buildings to provide measures that enable non-smokers to reasonably avoid involuntary exposure to second-hand smoke.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby expands the Oakland County no smoking policy to provide that no smoking shall be permitted within fifty (50) feet of an exterior entrance to or exit from a County government building, room or facility.
BE IT FURTHER RESOLVED that the County Executive is requested to implement, post and enforce the expanded no smoking policy upon adoption by the Oakland County Board of Commissioners.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners requests the Directors of Facilities Management and Human Resources or their designees to revise County and/or departmental policies, procedures and issuances to conform with this expanded no smoking policy
BE IT FURTHER RESOLVED that the Oakland County Clerk is requested to forward copies of this adopted resolution to the Oakland County Executive, Oakland County Clerk/Register of Deeds, Oakland County Prosecuting Attorney, Oakland County Sheriff, Oakland County Treasurer, Oakland County Parks and Recreation Commission and Oakland County Drain Commissioner.
Chairperson, we move the adoption of the foregoing resolution.

ERIC COLEMAN, VINCENT GREGORY, JIM NASH, HELAINE ZACK, MARCIA GERSHENSON, GEORGE SUAREZ, MATTIE HATCHETT, DAVID WOODWARD, GREG JAMIAN

Moved by Coleman supported by Patterson the resolution be adopted.

Moved by Coleman supported by Patterson the General Government Committee Report be accepted, and the resolution be amended to coincide with the recommendation in the General Government Committee Report.

The Chairperson stated a "yes" vote would accept the General Government Committee Report along with the resolution coinciding with the recommendation in the General Government Committee Report, and a "no" vote would not.

Vote on General Government Committee Report:
AYES: Coulter, Gershenson, Gregory, Hatchett, Melton, Nash, Suarez, Woodward, Zack, Coleman. (10)
NAYS: Crawford, Douglas, Jamian, Kowall, Long, Middleton, Molnar, Moss, Palmer, Patterson, Potter, Rogers, Scott, Wilson, Bullard. (15)

A sufficient majority not having voted in favor, the motion failed.

Moved by Wilson supported by Molnar the resolution be amendment in the NOW THEREFORE BE IT RESOLVED paragraph to read as follows:

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby expands the Oakland County no smoking policy to provide that no smoking shall be permitted within fifty (50) feet of an at any main exterior entrance to or exit from a County government building, room or facility.

Discussion followed.

Vote on Wilson's amendment:
AYES: Crawford, Douglas, Hatchett, Jamian, Kowall, Long, Middleton, Molnar, Moss, Palmer, Patterson, Potter, Rogers, Scott, Wilson, Bullard. (16)
NAYS: Gershenson, Gregory, Melton, Nash, Suarez, Woodward, Zack, Coleman, Coulter. (9)

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
AYES: Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

REPORT (MISC. #06168)
Finance Committee, Chuck Moss, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT – SALARY ADMINISTRATION PLAN 3RD QUARTERLY REPORT FOR FISCAL YEAR 2006
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee, having reviewed the above reference resolution on September 14, 2006 reports with a recommendation that the resolution be amended to include the following paragraph:

BE IT FURTHER RESOLVED that the Facilities Engineer Supervisor position (#1040801-03179) be retitled to Facilities Project Coordinator.

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

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #06168
BY: Personnel Committee, Gregory C. Jamian, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT - SALARY ADMINISTRATION PLAN 3RD QUARTERLY REPORT FOR FISCAL YEAR 2006
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Salary Administration Plan approved by the Board of Commissioners for Salary Grades 1 - 21 provides a process for departments and employees to request a review of the salary grade placement of classifications; and
WHEREAS the 3rd Quarterly Report for Fiscal Year 2006 identifies the job studies conducted and the salary grade changes recommended by the Human Resources Department after completion of this review process; and
WHEREAS funds have been established in the Classification and Rate Change fund to implement salary grade changes resulting from Salary Administration Quarterly Report recommendations.
NOW THEREFORE BE IT RESOLVED that the Oakland Board of Commissioners authorizes implementation of the Salary Administration Plan 3rd Quarterly Report for Fiscal Year 2006, which includes the following classification changes:

	Salary Grade		
Classification	From:	To:	Position Number
Chief – Estates & Mental Health	17	19	3040403-07509
Two Senior Auditor positions to new class Supervisor – Auditing	14	16	1010202-01285 1010202-06895

One Maintenance Planner II to new class Facilities Project Coordinator	11	14	1040801-03179
Medical Technologist	10	11	1060212-00965 1060212-01671 1060212-03419 1060212-10012 1060283-02106
One Technical Assistant to a new class Children's Village Support Specialist	8	9	1060501-06363

BE IT FURTHER RESOLVED that the following unused classification be deleted:
Facilities Engineer Supervisor
Chief Architectural Maintenance & Services
BE IT FURTHER RESOLVED that the following classification be retitled with no change in Salary Grade:

From	To
Chief–Child Support Accounting & Banking	Chief Assistant FOC-Financials

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (MISC. #06168)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: HUMAN RESOURCES DEPARTMENT – SALARY ADMINISTRATION PLAN 3RD QUARTERLY REPORT FOR FISCAL YEAR 2006
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The Human Resources Department, with approval from the Board of Commissioners, provides a process for departments and employees requesting a review of the salary grade placement classifications for Grades 1 – 21.
2. The General Fund Probate Court Chief – Estates & Mental Health will be upgraded from a grade 17 to a grade 19, at an annual cost of $7,045 in salaries and fringe benefits.
3. Two (2) General Fund Senior Auditors in the Auditing Division will be upgraded from a grade 14 to a grade 16 and retitled as Supervisor – Auditing at an annual cost of $13,287 in salaries and fringe benefits.
4. One (1) General Fund Maintenance Planner II in Facilities Engineering will be upgraded from a grade 11 to a grade 14 and retitled as a Facilities Project Coordinator, at an annual cost of $5,843 in salaries and fringe benefits.
5. Four (4) General Purpose Fund Medical Technologists in the Health Division will be upgraded from a grade 10 to a grade 11, at an annual cost of $12,176 in salaries and fringe benefits.
6. One (1) General Purpose Fund Technical Assistant in Children's Village will be upgraded from a grade 8 to a grade 9 and retitled as a Children's Village Support Specialist, at an annual cost of $3,004 in salaries and fringes.
7. The total impact on General Fund / General Purpose is an annual cost of $41,353 (Salaries $30,075; Fringe Benefits $11,278).
8. One (1) Special Revenue Fund Medical Technologist in the Health Division will be upgraded from a grade 10 to a grade 11, at a total annual cost of $2,589. Cost for this position change will be funded by the Health Bioterrorism Grant (Fund #28605).
9. No budget amendment is necessary for the upgrade of the Maintenance Planner II position, as this position is currently under filling a Facilities Engineering Supervisor classification and the Fiscal Year 2007 and Fiscal Year 2008 Budget has sufficient funding to cover the upgrade.

10. In addition, the resolution deletes the unused classification of the Facilities Engineering Supervisor and Chief Architectural Maintenance & Services positions and retitles the Chief-Child Support Accounting and Banking position to Chief Assistant FOC-Financials.
11. A budget amendment for Fiscal Year 2007 and Fiscal Year 2008 is recommended as follows:

		FY 2007	FY 2008
GENERAL FUND (#10100)			
Expenditures			
9090101-196030-740037	Non-Dept – Class & Rate Change	($35,512)	($35,512)
9010101-989999-788001-20221	Transfer to Health Fund	12,176	12,176
9010101-989999-788001-20293	Transfer to Child Care Fund	3,004	3,004
3040403-121080-702010	Probate Ct/E&M Health – Salaries	5,124	5,124
3040403-121080-722740	Probate Ct/E&M Health – Fringe Ben.	1,921	1,921
1010202-181010-702010	Auditing – Salaries	9,663	9,663
1010202-181010-722740	Auditing – Fringe Benefits	3,624	3,624
	Total General Fund	$ -0-	$ -0-
HEALTH FUND (#20221)			
Revenue			
9090101-989999-695500-10100	Transfer from General Fund	$12,176	$12,176
Expenditures			
1060212-133120-702010	Health-Lab – Salaries	$ 6,219	6,219
1060212-133120-722740	Health-Lab – Fringe Benefits	2,332	2,332
1060283-133120-702010	Health-VD Control – Salaries	2,636	2,636
1060283-133120-722740	Health-VD Control – Fringe Benefits	989	989
	Total Health Fund Exp.	$12,176	$12,176
	Net Effect on Fund Equity	$ -0-	$ -0-
CHILD CARE FUND (#20293)			
Revenue			
9090101-989999-788001-10100	Transfer from General Fund	$ 3,004	$ 3,004
Expenditures			
1060501-112010-702010	Children's Village – Salaries	2,185	2,185
1060501-112010-722740	Children's Village – Fringe Ben.	819	819
	Total Child Care Fund Exp.	$ 3,004	$ 3,004
	Net Effect on Fund Equity	$ -0-	$ -0-

FINANCE COMMITTEE

Moved by Jamian supported by Middleton the resolution (with fiscal note attached) be adopted.

Moved by Jamian supported by Middleton the Finance Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Moved by Jamian supported by Middleton the resolution be amended to coincide with the recommendation in the Finance Committee Report.

A sufficient majority having voted in favor, the amendment carried.

Vote on resolution, as amended:
AYES: Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached), as amended, was adopted.

MISCELLANEOUS RESOLUTION #06181
BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER - 2006 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Part 307 of Act 451 of 1994, as amended, Inland Lake Levels, the Oakland County Drain Commissioner operates and maintains 35 lake level control devices/structures and 7 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and
WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and
WHEREAS Section 30722(4) of Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of $10,000 annually, and
WHEREAS for the year 2006, the Drain Commissioner proposes to assess 27 separate Lake Level Districts for the total aggregate amount of $291,083.65, for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 12 of the proposed assessments are in excess of the said $10,000.00 limit, thereby requiring the Board of Commissioner authorization.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2006, for the purpose of operating and maintaining the level of various lakes located in Oakland County, the total aggregate amount of $291,083.65, being the sum total of all assessments for the said year to be assessed against all of the befitting properties and government entities comprising the assessment rolls of 27 separate Lake Level Districts itemized on the listing hereto, including 12 assessments in excess of $10,000.00
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2006 Lake Level Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #06181)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DRAIN COMMISSIONER – 2006 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $291,083.65 for the year 2006 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating and maintaining 27 lake levels located within Oakland County.
2. The County's share of the assessments for operations and maintenance of lake levels is $1,943.73.
3. Funding is available in the Non-Departmental account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson state the resolution be laid over for 30 days until the October 19, 2006 Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #06182
BY: Planning And Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER 2006 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and
WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and
WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against the Drainage District of drains established in accordance with said Chapter 4, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed $1,250 per mile of drain per year, or fraction thereof; and
WHEREAS for the year 2006, the Drain Commissioner proposes to assess the 35 Drainage districts the total aggregate amount of $143,196.17 for the maintenance, operation, clean out and repair of 35 drains, all in accordance with the said $1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorized the Drain Commissioner to assess, levy and collect for the year 2006, for the purpose of operating, maintaining, cleaning out and repairing 35 drains located in Oakland County, the total aggregate amount of $143,196.17, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 35 Drainage Districts itemized on the listing attached hereto.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2006 Chapter 4 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #06182)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DRAIN COMMISSIONER – 2006 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $143,196.17 for the year 2006 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of maintaining, cleaning, and repairing 35 Chapter 4 drains located within Oakland County.
2. The County's share of the assessments for maintenance of Chapter 4 drains is $8,270.01.
3. Funding is available in the Non-Departmental account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson state the resolution be laid over for 30 days until the October 19, 2006 Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #06183
BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER 2006 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch and/or enclosed drains at various locations in Oakland and West Bloomfield Townships; and
WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and
WHEREAS the Drain Commissioner incurs costs for the operation and maintenance of these Drains that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and
WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage District of Drains established in accordance with said Chapter 18, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed $1,250 per mile of drain per year, or fraction thereof; and
WHEREAS for the year 2006, the Drain Commissioner proposes to assess the 17 Drainage Districts the total aggregate amount of $34,350.28 for the maintenance, operation, cleanout and repair of 17 drains, all in accordance with the said $1,250 per mile of drain per year limitation, as itemized on the listing attached hereto.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2006, for the purpose of operating, maintaining, cleaning out and repairing 17 drains located in Oakland County, the total aggregate amount of $34,350.28, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of 17 Drainage Districts itemized on the listing attached hereto.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner 2006 Chapter 18 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (MISC. #06183)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: DRAIN COMMISSIONER – 2006 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect $34,350.28 for the year 2006 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating, maintaining, cleaning, and repairing 17 Chapter 18 drains located within Oakland County.
2. The County's share of the assessments for maintenance of Chapter 18 drains is $4,300.93.
3. Funding is available in the Non-Departmental account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson state the resolution be laid over for 30 days until the October 19, 2006 Board meeting. There were no objections.

MISCELLANEOUS RESOLUTION #06184
BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: OAKLAND COUNTY DRAIN COMMISSIONER AND DEPARTMENT OF FACILITIES MANAGEMENT - CONVEYANCE OF COUNTY OWNED PROPERTY TO THE CITY OF ROCHESTER HILLS, TAX PARCEL NOS. 15-13-476-007, 15-25-202-038, 15-26-451-032, 15-32-426-014, 15-35-100-045 and 15-35-476-004.
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the County of Oakland is the owner of parcel nos. 15-13-476-007, 15-25-202-038, 15-26-451-032, 15-32-426-014, 15-35-100-045 and 15-35-476-004 located in the City of Rochester Hills, Oakland County, described as: See Attached Exhibit "A"; and
WHEREAS the subject parcels were acquired beginning in 1973 by the former Oakland County Department of Public Works and subsequently the Oakland County Drain Commissioner for the purpose of constructing water and sanitary sewer facilities in the City of Rochester Hills; and
WHEREAS the City of Rochester Hills as owner and operator of its water and sanitary sewer systems has requested that the subject parcels be conveyed to the City; and
WHEREAS the Drain Commissioner has been reimbursed all acquisition, construction and bonding expenses by the City of Rochester Hills; and
WHEREAS the departments of the Oakland County Drain Commissioner and Facilities Management have no objections to the conveyance; and
WHEREAS all necessary documentation has been prepared and/or reviewed by Oakland County Corporation Counsel.
NOW THEREFORE BE IT RESOLVED that given the special and unique circumstances related to the original acquisition and subsequent use of the subject property and in consideration of the health, safety and welfare value that such conveyance will afford the citizens of the City of Rochester Hills, the Oakland County Board of Commissioners hereby waive the Provisions of Board Rule XI, D, 7 (Appendix C) and approve the conveyance of the above described parcels to the City of Rochester Hills for the sum of one dollar.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners hereby directs its Chairperson or his designee to execute the necessary property transfer documents.
Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Exhibit "A" on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

REPORT (MISC. #06170)
BY: Personnel Committee, Gregory C. Jamian, Chairperson
IN RE: 52ND DISTRICT COURT, DIVISION 1 – FISCAL YEAR 2007 MICHIGAN SOBRIETY COURT FEE INCREASE AND CREATION OF PROBATION OFFICER I POSITION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Personnel Committee having reviewed Miscellaneous Resolution #06170 on September 13, 2006 Reports with the recommendation the resolution be adopted.
Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #06170
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: 52ND DISTRICT COURT, DIVISION I – FISCAL YEAR 2007 MICHIGAN SOBRIETY COURT FEE INCREASE AND CREATION OF PROBATION OFFICER I POSITION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS in 2001 the 52nd District Court, Division I (Novi) implemented a Sobriety Court to address the problems of increasing recidivism, increasing use of alcohol and illegal drugs, rising systems costs, and an increase in jail days ordered; and
WHEREAS this program was initially implemented through the State Court Administrative Office (SCAO), Michigan Sobriety Court Grant Program; and
WHEREAS the Sobriety Court program retains offenders in treatment for a specific length of time with a goal of successfully reducing recidivism among repeat drunk drivers; and
WHEREAS Miscellaneous Resolution #02024 established a Sobriety Court Fee to be imposed on all offenders convicted of drinking and driving related charges and to support the continuation of the Drug Court program in a cost-effective manner; and
WHEREAS the program provides intensive probation supervision and frequent alcohol testing of defendants; and
WHEREAS the Sobriety Court program currently has the support of two (2) Probation Officer positions (Pos.#3020205-9904 and 9905) funded through the Sobriety Court Fee and one (1) grant funded ((Pos.#3020205-9903) Probation Officer I position which is sunset September 30, 2006, due to the expiration of grant funding; and
WHEREAS the Court requests the creation of one (1) Probation Officer I to continue the current level of support for the Program; and
WHEREAS to cover costs associated with the proposed new position the Court is proposing to increase from $130 to $240 the existing Sobriety Court Fee.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes increasing the Sobriety Court Fee from $130 to $240 in the 52nd District Court, Division I.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners authorizes the continuation of two (2) General Fund/General Purpose Probation Officer II and Probation Officer I positions (#3020205-09904 and 3020205-09905) effective October 1, 2006, and the creation of one (1) General Fund/General Purpose Probation Officer I position within the Probation Unit of the 52nd District Court, Division I (Novi) to be funded by the Sobriety Court Fee.
BE IT FURTHER RESOLVED that the future level of service and continuation of the three (3) positions associated with the Drug Court Program be contingent upon continuation of future levels of funding.
Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (MISC. #06170)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: 52ND DISTRICT COURT, DIVISION I – FISCAL YEAR 2007 MICHIGAN SOBRIETY COURT FEE INCREASE AND CREATION OF PROBATION OFFICER I POSITION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:

1. Per Miscellaneous Resolution #01042, the Board of Commissioners authorized the establishment of two Probation Officer II positions (#3020205-09904 and #09905) to be responsible for the case management of offenders participating in the Sobriety Court. These positions are currently funded by revenue generated by a Sobriety Court fee of $130 per case.
2. In addition, the cost for one (1) Probation Officer I position (#3020205-09903) was supported SCAO grant funding, but is scheduled to expire as of September 30, 2006.
3. The District Court is proposing to delete the Probation Officer I position (#3020205-09903), and recreate it as a General Fund position.

4. To support the continuation of the two (2) Probation Officer II positions and one (1) Probation Officer I position in a cost effective manner, the Court is proposing to raise the Sobriety Court Fee from $130 to $240, to be imposed on all offenders convicted of drinking and driving related charges, effective October 1, 2006 and are contingent upon continued collection of Sobriety Court Fee revenues in excess of the cost of the positions.
5. The Sobriety Court Fee assessment is estimated to generate approximately $228,000 of revenue per fiscal year (1,000 cases at $240 per case, with a 95% collection rate). Revenue may exceed the cost of positions to cover annual general salary increases.
6. The annual cost of salary and fringes for the three positions is $215,916.
7. The following budget amendment is recommended to the Fiscal Year 2007 and Fiscal Year 2008 budgets:

GENERAL FUND (#10100)			
52-1 District Court (Novi)		FY 2007	FY 2008
Revenue			
3020201-113290-630105	Assessment Fees	$112,370	$112,370
Expenditures			
3020205-113290-702010	Salaries	$ 45,846	$ 45,846
3020205-113290-722740	Fringes	21,654	21,654
9010101-196030-730359	Contingency	44,870	44,870
	Total Expenditures	$112,370	$112,370
	Net of Revenues and Expenditures	$ -0-	$ -0-

FINANCE COMMITTEE

Moved by Potter supported by Crawford the resolution (with fiscal note attached) be adopted.

Moved by Potter supported by Crawford the Personnel Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:
AYES: Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

REPORT (MISC. #06172)
BY: Personnel Committee, Gregory C. Jamian, Chairperson
IN RE: SHERIFF'S OFFICE – CONTRACT FOR COURT SECURITY AT THE 50TH DISTRICT COURT – PONTIAC FOR 2006/2007/2008
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Personnel Committee having reviewed Miscellaneous Resolution #06172 on September 13, 2006 Reports with the recommendation the resolution be adopted.
Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #06172
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: SHERIFF'S OFFICE - CONTRACT FOR COURT SECURITY AT THE 50TH DISTRICT COURT – PONTIAC FOR 2006/2007/2008
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the 50th District Court in Pontiac is requesting that the Sheriff provide security to the Court with both FTE and PTNE Court Deputies, and the Board of Commissioners has authorized other District Courts the opportunity to contract with the Sheriff's Office for security; and
WHEREAS the Court is requesting to contract for FTE and PTNE Court Deputies to provide the ability to quickly respond to and control situations, minimizing the risk to both the public and District Court staff; and
WHEREAS this contract has been approved through the County Executive review process; and
WHEREAS the approval of the contract to reimburse the County for this service will be necessary (see attached contract and Schedule A).
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the Chairperson of the Board to enter into the attached contract for Court Security with the 50th District Court-Pontiac for the Fiscal Years 2006/2007/2008.
BE IT FURTHER RESOLVED that one (1) FTE Deputy II position (for supervisory purposes), four (4) FTE Deputy I positions and four (4) PTNE 1,000 hrs./yr hour Court Deputy II positions be created.
BE IT FURTHER RESOLVED that six (6) prep radios, two (2) PC's with printer and five (5) Tasers be added to the County inventory.
BE IT FURTHER RESOLVED that future level of service, including personnel be contingent upon the level of funding associated with this contract.
Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Contract to Provide Security for the 50th District Court – Pontiac and Schedule A on file in County Clerk's office.

FISCAL NOTE (MISC. #06172)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: SHERIFF'S OFFICE – CONTRACT FOR COURT SECURITY AT THE 50TH DISTRICT COURT – PONTIAC FOR 2006/2007/2008
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above referenced resolution and finds:
The 50th District Court in Pontiac is requesting a contract between the 50th District Court, City of Pontiac and the Oakland County Sheriff for court security services.

1. The contract becomes effective when signed and expires on September 30, 2008.
2. The contract creates one (1) FTE Deputy II position, four (4) FTE Deputy I positions and four (4) PTNE Court Deputy II positions in the Corrective Services-Satellites Division of the Sheriff's Office.
3. Operating revenues and expenses will equal $502,356 for Fiscal Year 2007 and $521,749 for Fiscal Year 2008.
4. The contracts adds six (6) prep radios, two (2) PC's with printer and five (5) Tasers to the County inventory at a cost of $6,112. Funding will come from contingency.
5. A budget amendment to the Fiscal Year 2006, Fiscal Year 2007 and Fiscal Year 2008 budget is recommended as follows:

	FY 2006	FY 2007	FY 2008
GENERAL FUND #10100			
Revenue			
4030401-121260-631806 Reimb. Salaries		$502,356	$521,749
Total General Fund Revenue		$502,356	$521,749

Expenditures				
4030401-121280-702010-40420	Salary		$342,757	$355,890
4030401-121280-722740-40420	Fringe Benefits		$147,277	$153,169
4030401-121280-777560	Radio Rental		$ 1,504	$ 1,548
4030401-121280-750070	Deputy Supplies		$ 2,148	$ 2,214
4030401-121280-750581	Uniform Cost		$ 3,036	$ 3,126
4030401-121280-774677	Liability Ins.		$ 5,634	$ 5,802
4030401-121280-773637	Info Tech Oper.		$ 5,712	$ 5,883
9090101-196030-730359	Contingency		($ 5,712)	($ 5,883)
Total General Fund Expenditures			$502,356	$521,749
Capital Costs				
4030401-121280-750170 Other Expend. Equip.		$ 4,020		
4030401-989999-788001-63600 Trfrs. to IT		$ 2,092		
9090101-196030-730359	Contingency	($ 6,112)		
		$ -0-		
RADIO COMMUNICATIONS FUND #53600				
Revenue				
1080310-115150-631071 Leased Equipment			$ 1,504	$ 1,548
Total Radio Comm. Revenue			$ 1,504	$ 1,548
Expenditures				
1080310-115150-761121 Depreciation			$ 1,504	$ 1,548
Total Radio Communications Expenses			$ 1,504	$ 1,548
INFORMATION TECHNOLOGY FUND #63600				
Revenue				
1080101-152010-631372 OC Dept. Operations			$ 5,712	$ 5,883
1080101-989999-695500-10100 Transfers In			$ 2,092	$
Total IT Fund Revenue			$ 7,804	$ 5,883
Expenditures				
1080601-152010-750154 Expendable Equipment			$ 2,092	$ -0-
1080101-152010-761121 Depreciation Equipment			$ 5,712	$ 5,883
Total IT Fund Expenses			$ 7,804	$ 5,883

FINANCE COMMITTEE

Moved by Potter supported by Moss the resolution (with fiscal note attached) be adopted.

Moved by Potter supported by Moss the Personnel Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:
AYES: Jamian, Kowall, Long, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gregory. (22)
NAYS: Hatchett, Melton, Gershenson. (3)

A sufficient majority having voted in favor, the resolution (with fiscal note attached) was adopted.

MISCELLANEOUS RESOLUTION #06185
BY: Public Services Committee, Jeff Potter, Chairperson
IN RE: SHERIFF'S OFFICE-CONTRACT AMENDMENT #3 FOR LAW ENFORCEMENT SERVICES IN THE CHARTER TOWNSHIP OF OXFORD 2004-2008
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Charter Township of Oxford has contracted with the Oakland County Sheriff's Office to provide law enforcement services for the Township (Miscellaneous Resolution #03368); and

WHEREAS paragraph 24 of this contract provided that an amendment to this contract must be approved by concurrent resolutions of both the Oakland County Board of Commissioners and the Charter Township of Oxford Board; and
WHEREAS the Charter Township of Oxford has approved a proposed amendment to the contract (Schedule A and A-1) which would delete one (1) Deputy II (no-fill) bringing the new total of contracted positions to fifteen (15); and
WHEREAS the Sheriff has agreed to delete one (1) Deputy II (no-fill) for the Charter Township of Oxford under the terms of this contract.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the deletion of one (1) Deputy II (no-fill) position in accordance with the Oakland County Sheriff's Department 2004-2008 Law Enforcement Services Agreement with the Charter Township of Oxford.
BE IT FURTHER RESOLVED that one Deputy II position (#4030626-09452) be deleted effective October 7, 2006.
Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Schedule A, A-1, and Amendment 3 on file in the County Clerk's office.

The Chairperson referred the resolution to the Personnel Committee and the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #06186
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: BOARD OF COMMISSIONERS – 2006 COUNTY GENERAL FUND PROPERTY TAX AND PARKS AND RECREATION TAX RATES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the County has a fixed millage rate of 5.26 mills (voter approved 8/8/78) and a voter approved (8/8/00 - Term 2002-2011) 0.2500 mill for Parks and Recreation; and
WHEREAS the Huron-Clinton Metro Parks Authority has requested the County to apportion a 0.25 mill property tax rate; and
WHEREAS Michigan Law (MCL 211.34d(16) permanently reduced the County's Maximum Allowable Tax Rate to the 2006 "Headlee" rollback (Article 9, Section 31 of the Michigan Constitution) tax rate of 4.2240 mills, a Parks and Recreation maximum allowable tax rate of 0.2415 mill and a Huron-Clinton Authority maximum allowable tax rate of 0.2146 mill; and
WHEREAS Public Act 42 of 1995, "Truth in Budgeting" Act, allows the County Board of Commissioners to hold a single public hearing as a prerequisite to both approval of the Property Tax Levy and Budget adoption, if the recommended property tax rate necessary to support the ensuing year's operating budget is included in the General Appropriations Act; and
WHEREAS the Board of Commissioners, upon the recommendation of the County Executive, adopted Miscellaneous Resolution #98217 establishing a 1998 County Property Tax rate of 4.1900 mills, 0.34 mills less than the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of $10.7 million in 1998, the tax rate of 4.19, unchanged for tax years 1999 through 2005, has resulted in total tax reduction of $9.6 million in 1999, and $7.9 million in 2000, $6.5 million in 2001, $5.0 in 2002, $3.7 million in 2003, $2.6 million in 2004, and $2.0 million in 2005 respectively, for an eight-year total taxpayer savings of $48.0 million; and
WHEREAS the County Executive recommends that the County 2006 tax rate be set at 4.1900 mills, the same since 1998, 0.034 mill below the Maximum Allowable Tax Levy as constrained by State law, equivalent to a tax reduction of $2.1 million, without jeopardizing the County's ability to deliver quality public services; and
WHEREAS the Finance Committee recommends that the 2006 County General Fund Property Tax rate be set at 4.1900 mills, 0.034 mill below the maximum allowable tax rate; the Oakland County Parks and Recreation Tax rate be set at 0.2415 mill, the maximum allowable tax rate; and the Huron-Clinton Metro Park Authority Tax rate be set at 0.2146 mill, the maximum allowable tax rate; and

WHEREAS $260,339,008 is the estimated amount of the Fiscal Year 2007 County General Fund Budget to be raised by taxation based on the 2006 Taxable Value of all property located in Oakland County ($62,133,415,000) at the recommended rate of 4.1900 mills, together with the voted 0.2415 mill for Parks and Recreation of $15,005,220 and the 0.2146 mill for the Huron-Clinton Authority of $13,333,831.
NOW THEREFORE BE IT RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township or city tax rolls for the year 2006 the following tax rates to be applied to the 2006 Taxable Value of all property located within their respective jurisdictions:

2006 County	Voted for	Huron-Clinton
General Property Tax Levy	Parks & Recreation	Park Authority
4.1900 Mills	0.2415 Mill	0.2146 Mill

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.
FINANCE COMMITTEE

REPORT (MISC. #06186)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: FISCAL YEAR 2007 AND FISCAL YEAR 2008 PARKS AND RECREATION BUDGET
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee reports with the recommendation that the attached Fiscal Year 2007 and Fiscal Year 2008 Parks and Recreation Budget be incorporated into the Finance Committee Fiscal Year 2007 and Fiscal Year 2008 Recommended Budget.
Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.
FINANCE COMMITTEE

Copy of 2006 Huron-Clinton Metropolitan Authority Tax Levy, 2006 Tax Rate Request, Oakland County Michigan 2006 Budget 2006 Tax Rate Computation, Schedule I, II, III, IV, V, 2006 Tax Rate Request, and 2006 Millage Request Report to County Board of Commissioners on file in County Clerk's office.

Moved by Moss supported by Rogers the resolution be adopted.

Discussion followed.

Moved by Woodward supported by Zack the resolution be amended to add a BE IT FURTHER RESOLVED paragraph to read as follows:

BE IT FURTHER RESOLVED that each Supervisor of the various townships and Assessing Offices of the several cities of Oakland County are authorized and directed to spread on their respective township or city tax rolls for the year 2007 the following tax rates to be applied to the 2007 Taxable Value of all property located within their respective jurisdictions:

2007	Voted for	Huron-Clinton
General Property Tax Levy	Parks and Recreation	Park Authority
4.1481 Mill	0.2415 Mill	0.2146 Mill

Discussion followed.

Commissioner Moss moved to call the question.

Chairperson Bill Bullard, Jr., declined the motion to call the question, because there were still Commissioners who had wished to comment prior to Commissioner Moss making the motion.

Discussion followed.

Commissioner Middleton as a "point of clarification" asked if the amendment to be voted on would be 4.1062 Mill or 4.1481 Mill for the 2007 General Property Tax Levy. Commissioner Woodward clarified that it would be 4.1481 Mill.

Vote on Woodward's amendment:
AYES: Melton, Nash, Suarez, Woodward, Zack, Coleman, Coulter, Gershenson, Gregory, Hatchett. (10)
NAYS: Jamian, Kowall, Long, Middleton, Molnar, Moss, Palmer, Patterson, Potter, Rogers, Scott, Wilson, Bullard, Crawford, Douglas. (15)

A sufficient majority not having voted in favor, the amendment failed.

Moved by Moss supported by Rogers the Finance Committee Report be accepted.

A sufficient majority having voted in favor, the report was accepted.

Vote on resolution:
AYES: Kowall, Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution was adopted.

Chairperson Bill Bullard, Jr. made the following statement: "A Public Hearing is now called on Miscellaneous Resolution #06187 – FISCAL YEAR 2007 GENERAL APPROPRIATIONS ACT. Are there any persons present that wish to speak?" Bill McMaster of Taxpayers United addressed the Board. Chairperson Bill Bullard, Jr. asked if there were any other persons present that wished to speak? No other persons requested to speak and the Chairperson declared the Public Hearing closed.

REPORT (MISC. #06187)
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: FISCAL YEAR 2007 AND FISCAL YEAR 2008 PARKS AND RECREATION BUDGET
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Finance Committee reports with the recommendation that the attached Fiscal Year 2007 and Fiscal Year 2008 Parks and Recreation Budget be incorporated into the Finance Committee FY 2007 and FY 2008 Recommended Budget.
Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.
FINANCE COMMITTEE

Copy of Fiscal Year 2007 and Fiscal Year 2008 Finance Committee Recommended Budget Department – 53 Parks and Recreation Organization – 534 Parks and Recreation Funds 50800, and Oakland County Parks and Recreation Commission 2007 Capital Improvement Budget and 4 – Year Forecast.

REPORT (MISC. #06187)
BY: Personnel Committee, Greg Jamian, Chairperson
IN RE: GENERAL SALARY INCREASES
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
Taking into consideration current labor market conditions, salary survey information and the County's overall financial position the Personnel Committee recommends the following actions:

1. Increase the current salary ranges for salary grades 1 - 21 by a general salary increase of 2% effective September 30, 2006. This date is the beginning of the first pay period for fiscal year 2007.

2. Increase all remaining classifications not represented by bargaining units by a general salary increase of 2% effective September 30, 2006, including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
   Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
   Appointed Board and Commission members; and
   Summer, Student, and Seasonal classifications; and
   Parks Helper classification.
3. Increase the Fiscal Year 2007 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 2% effective September 30, 2006.
4. Increase the current salary of the County Commissioners by the percentage increase consistent with the general salary increase provided to non-represented employees for fiscal year 2007. This increase will become effective January 1, 2007.
   Increase the County Commissioners 2007 salary rate by the percentage increase consistent with the general salary increase provided to non-represented employees for fiscal year 2008. This increase will become effective January 1, 2008.
5. Change the salary rates for the following classifications as shown below effective September 30, 2006.

FY2007 Recommended Rates

Classification Title	Base	1 Year	2 Year	3 Year	4 Year
Chief Forensic Pathologist	184,344	189,874	195,570	201,437	207,480
Deputy Chief Forensic Pathologist	153,461	160,367	167,583	175,125	183,005
Deputy Forensic Pathologist*	134,266	141,650	149,441	157,660	166,332

*The class of Deputy Forensic Pathologist is recommended to receive an annual $5,000 bonus for employees who earn and maintain certification in Forensic Pathology.

6. Re-title the following classifications with no change in salary.

Current Title	Proposed Title
Sheriff Communication Shift Leader	Dispatch Specialist Shift Leader
Sheriff Communication Agent	Dispatch Specialist
Arson Investigator	Fire Investigator
Public Communications Officer-P&R	P&R-Communication & Marketing Officer

7. Delete the following classifications from the County Salary Schedule.
   Coordinator of Arts, Culture and Film
   Senior Citizens Coordinator
   Supervisor Organizational Development & Training
8. Further that no transfer of monies is required to fund these increases since sufficient monies have been budgeted.

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

PERSONNEL COMMITTEE

COUNTY OF OAKLAND
FISCAL YEAR 2007 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #06187
BY: Finance Committee, Chuck Moss, Chairperson
IN RE: FISCAL YEAR 2007 GENERAL APPROPRIATIONS ACT
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2007 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at $822,721,799 for Fiscal Year 2007, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2007 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that $718,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (12/17 or $506,824) and the Sheriff's Department (5/17 or $211,176).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (10100-240201) be utilized to cover the total costs incurred in Fiscal Year 2007 for the Civil Mediation Program.

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

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

1. The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of

unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.

2. To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
3. Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.
4. Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
5. Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
6. Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
7. All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
8. Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
   a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
   b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that $2,100,000 in DTRF interest earnings will be transferred to the General Fund to support General Fund/General Purpose activities.

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

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

1. The fund is budgeted as a special revenue fund, deriving its funding from a transfer from the Revenue Sharing Reserve Fund (established pursuant to P.A. 357 of 2004).
2. Interest earned for investments of CCIRF monies will remain in the CCIRF.
3. CCIRF funds will be used to:
   a) Support the County's capital improvement projects;
   b) Support of initiatives that impact the services provided to Oakland County residents through the County government and the various cities, villages, and townships within the County.
4. Use of CCIRF funds which are appropriated through the biennial budget process, shall comply with the standing rules of the Board of Commissioners and will be released upon the approval of the Fiscal Officer and reported to the Finance Committee.
5. Use of CCIRF Funds, not appropriated during the biennial budget process, will be limited to one-time expenditures and require approval of a majority vote of the Board of Commissioners.
6. Should the amount appropriated from CCIRF, in any one fiscal year not be transferred, the Fiscal Officer, with Board of Commissioner approval may make a transfer to the County's Voluntary Employee Benefit Association (VEBA) in an amount up to, but not exceeding the annual appropriation.

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

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

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate $246,713,201 to support the Fiscal Year 2007 County General Fund/General Purpose Operating Budget.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.

8. The recommended budget shall include at least the following:
   (a) Expenditure data for the most recently completed fiscal year and estimated expenditures, or amended budget, for the current fiscal year,
   (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
   (c) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
   (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
   (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
   (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
   (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
   (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
   (i) A comparison of the revenue and expenditure amounts in the recommended budget to the most recently approved budget—adopted by the Board of Commissioners with appropriate explanation of the variances,
   (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
   (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in, which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
   (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
   (c) A comparison of the recommended budget to the most recently approved current year budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.

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11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
   (a) Expenditure data for the most recently completed fiscal year,
   (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
   (c) The amended current year appropriations,
   (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
   (e) Revenue data for the most recently completed fiscal year and estimated revenues, or amended budget, for the current fiscal year,
   (f) Budgeted revenue estimates as originally adopted by the Board of Commissioners for the current fiscal year,
   (g) The amended current year Budgeted revenues,
   (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
   (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
   (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
   (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
   (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
   (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
   (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 and #22 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Department will be deemed maximum authorization to incur expenditures:

Personnel Expenditures, Operating Expenditures, and Internal Support Expenditures . The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Personnel and Operating Expenses, respectively, for each department as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
    (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
    (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
    (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
    (a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.

    (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
    (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Human Resources Department.
    (d) Transfers may be made from salary and fringe benefit savings, resulting from use of Merit System Administrative Leave without Pay provisions, from departmental budgets to a non-departmental Administrative Leave account. Quarterly reports identifying such transfers and detailing the status of the non-departmental Administrative Leave account shall be provided to the appropriate Board committees.
    (e) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' medical and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Medical for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.
    (f) The transfer of funds to the Capital Improvement Fund and Building Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.
    (g) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.
    (h) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.
22. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
    (a) An unobligated surplus from prior years becoming available;
    (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures,

including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and appropriations carried forward shall be recorded as a designated fund balance, and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of $1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for $2,500 or less may be reduced and amended by the Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of $2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of

Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
29. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

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

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2007 General Appropriations Act as detailed in the Fiscal Year 2007 Budget document, including subsequent amendments.

FINANCE COMMITTEE

REPORT (MISC. #06187)
BY: Planning and Building Committee, Charles Palmer, Chairperson
IN RE: 2007 FACILITIES MAINTENANCE AND OPERATIONS DIVISION – SPECIAL PROJECTS BUDGET
To the Oakland County Finance Committee
Chairperson, Ladies and Gentlemen:
The Planning and Building Committee, having reviewed the 2007 Facilities Maintenance & Operations Division Special Projects Budget on July 25, 2006, reports with the recommendation that the Special Projects Budget be approved in the amount of $400,000 as outlined in the attached report dated July 25, 2006.
Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

Copy of Fiscal Year 2007 Special Projects on file in County Clerk's office.

REPORT (MISC. #06187)
BY: Planning and Building Committee, Charles Palmer, Chairperson
IN RE: 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM – BUILDINGS
To the Oakland County Finance Committee
Chairperson, Ladies and Gentlemen:
The Planning and Building Committee, having reviewed the 2007 – 2011 Capital Improvement Program (Buildings Section) on July 25, 2006, reports with the recommendation that the Buildings Section of the

Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of $18,678,000 as outlined in the attached report dated July 25, 2006.
Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.
PLANNING AND BUILDING COMMITTEE

REPORT (MISC. #06187)
BY: Planning and Building Committee, Charles Palmer, Chairperson
IN RE: 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM – UTILITIES
To the Oakland County Finance Committee
Chairperson, Ladies and Gentlemen:
The Planning and Building Committee, having reviewed the 2007 – 2011 Capital Improvement Program (Utilities Section) on July 25, 2006, reports with the recommendation that the Utilities Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of $959,000 as outlined in the attached report dated July 25, 2006.
Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.
PLANNING AND BUILDING COMMITTEE

Copy of letter from D. Ross, Director of Department of Facilities Management in regards to 2007 – 2011 Capital Improvement Program, and 2007 – 2011 Capital Improvement Program on file in County Clerk's office.

Moved by Moss supported by Rogers the resolution be adopted.

Moved by Scott supported by Douglas to divide the question for the purpose of deleting Commissioner salary increases and associated benefit increases from lines 702010 through 722900 where such Commissioner salary and fringe benefits have been applied.

Vote on Scott's motion to divide the question:
AYES: Scott, Douglas, Gershenson, Kowall. (4)
NAYS: Long, Melton, Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Gregory, Hatchett, Jamian. (21)

A sufficient majority not having voted in favor, the motion failed.

Moved by Moss supported by Rogers the Finance Committee Report, Personnel Committee Report, and Planning and Building Committee Reports be accepted.

A sufficient majority having voted in favor, the reports were accepted.

Moved by Moss supported by Rogers the resolution be amended to coincide with the recommendation in the Finance Committee Report.

A sufficient majority having voted in favor, the amendment carried.

Moved by Woodward supported by Coulter the resolution be amended to add a BE IT FURTHER RESOLVED paragraph to read as followed:

BE IT FURTHER RESOLVED that the Fiscal Year 2007 Budget be amended to fund the Prosecuting Attorney's Office Anti-Bullying Program through the transfer of $70,000.00 from the Contingency Fund Balance.

Discussion followed.

Vote on Woodward's amendment:
AYES: Melton, Nash, Suarez, Woodward, Zack, Coleman, Coulter, Gershenson, Gregory, Hatchett. (10)
NAYS: Middleton, Molnar, Moss, Palmer, Patterson, Potter, Rogers, Scott, Wilson, Bullard, Crawford, Douglas, Jamian, Kowall, Long. (15)
A sufficient majority not having voted in favor, therefore, the amendment failed.

Vote on resolution as amended:
AYES: Middleton, Molnar, Moss, Nash, Palmer, Patterson, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton. (25)
NAYS: None. (0)

A sufficient majority having voted in favor, the resolution, as amended, was adopted.

REPORT
BY: Cablecast Study Group, Hugh Crawford, Chairman
IN RE: RECOMMENDATION ON FEASIBILITY OF CABLECASTING BOARD OF COMMISSIONERS MEETINGS
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
The Cablecast Study Group, comprised of Commissioners Crawford, Gershenson, Melton, Moss and Palmer was established by Chairman Bill Bullard March 10, 2005, to study the feasibility of taping Board of Commissioners meetings, and duplicating and distributing a tape of the meetings to each of the sixty-one (61) local communities in the County for broadcast on their cable channel, in the event the Board decides to cablecast a meeting. The study group met numerous times, and initially considered providing this service internally. The process would have required the purchase of equipment, use of personnel from the Department of Information Technology, and contracting out the duplication and distribution of the tape to the local communities. That process would have been costly, cumbersome, and not efficient. The study group then, with the assistance of the Purchasing Division, issued a Request for Proposals seeking bids on providing the service for all Board of Commissioners meetings (approximately 24 annually), or in the alternative up to four meetings per year. The County received nine (9) responses, and on July 27, 2006, the study group interviewed three (3) of the bidders, and identified Community Media Network as the preferred vendor. The study group met on August 15, 2006, reviewed all of the information, and recommends the selection of Community Media Network's proposal to cablecast up to four (4) Board of Commissioners meetings annually at a cost of $475 per meeting, with any additional Board related meetings provided at a cost of $675 per meeting. The decision to cablecast any meeting will be at the sole discretion of the Board of Commissioner's Oversight Committee.
Chairperson, on behalf of the Cablecasting Study Group, I move acceptance of the foregoing report.
HUGH CRAWFORD

Moved by Woodward supported by Melton the Report be accepted.

Discussion followed.

Vote on report:
AYES: Molnar, Moss, Nash, Palmer, Potter, Rogers, Scott, Suarez, Wilson, Woodward, Zack, Bullard, Coleman, Coulter, Crawford, Douglas, Gershenson, Gregory, Hatchett, Jamian, Kowall, Long, Melton, Middleton. (24)
NAYS: None. (0)

A sufficient majority having voted in favor, the report was confirmed.

MISCELLANEOUS RESOLUTION #06188
BY: Commissioners Marcia Gershenson, District #17 and Eileen T. Kowall, District #6
IN RE: BOARD OF COMMISSIONERS – OAKLAND COUNTY DISCOUNT DENTAL PROGRAM
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:
WHEREAS the Oakland County Health Division is a recognized leader in public health and its mission is to protect the community through health promotion, disease prevention and protection of the environment; and
WHEREAS it is widely recognized that oral health is an important part of one's overall health status; and
WHEREAS it is estimated that nearly one-third of all adults in the United States have untreated tooth decay; and
WHEREAS Oakland County has established a goal to reduce the proportion of adults in Oakland County with untreated tooth decay by the year 2010; and
WHEREAS the Oakland County Health Division's Dental Program provides dental services for low income County residents who have no dental insurance; and
WHEREAS the criteria to participate in the current Oakland County Health Division Dental Program is that you must be an Oakland County resident, have no dental insurance or Medicaid, and qualify based on income; and
WHEREAS Macomb County launched a new $69 per year discount dental program in August 2006, with a very positive response from their residents. Over 1,100 applications were downloaded from the county website within 24 hours of the initial press coverage announcing the launch of the program and 2,800 were downloaded within two weeks of the launch; and
WHEREAS at least 40 Michigan counties, including Genesee, Muskegon, Saginaw, Kalamazoo and St. Joseph offer a similar program for their residents through Benefit Control Methods (BCM); and
WHEREAS the Macomb County dental plan is reported to save the average enrolled family between $900 and $1,100 per year on dental procedures. The program also reports providing members with cost certainty and discounts of approximately 35% from usual and customary fees; and
WHEREAS participants in the plan can save approximately 20% to 50% on a comprehensive list of dental procedures, including preventative, restorative, endodontics, oral surgery, crowns, root canals, dentures and orthodontics; and
WHEREAS under the proposed plan, participants must choose a dentist from a providers list, but any dentist can easily become a provider; and
WHEREAS every reasonable effort should be made by Oakland County to make affordable dental services available to residents regardless of age or income level; and
WHEREAS initiating a similar program to provide an affordable and easily accessible dental program would be a significant asset to Oakland County families, regardless of age or income.
NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners recognize the benefit to individuals, senior citizens and families of making a discount dental program available that does not have age or income restrictions.
BE IT FURTHER RESOLVED that the Oakland County Board of Commissioner's hereby directs staff to issue a Request for Proposals to establish an affordable Discount Dental Program for Oakland County residents.
Chairperson, we move the adoption of the foregoing resolution.

MARCIA GERSHENSON, EILEEN KOWALL, HUGH CRAWFORD, BILL BULLARD, JR., CHRISTINE LONG, THOMAD MIDDLETON, GREG JAMIAN, MICHAEL ROGERS, WILLIAM MOLNAR, ERIC WILSON, SUE ANN DOUGLAS, WILLIAM PATTERSON, CHUCK MOSS, TIM MELTON, GEORGE SUAREZ, DAVID WOODWARD, HELAINE ZACK, JIM NASH, ERIC COLEMAN, DAVID COULTER

The Chairperson referred the resolution to the General Government Committee. There were no objections.

Commissioners Minutes Continued. September 21, 2006

The Board adjourned at 11:36 a.m. to the call of the Chair or October 5,, 2006, at 9:30 a.m.

RUTH JOHNSON
Clerk

BILL BULLARD, JR.
Chairperson

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS FOR OAKLAND COUNTY, MICHIGAN UNDER DATE OF
SEP 2 8 2006

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 2006/07 and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget.

NOW, THERFORE, BE IT RESOLVED, that the Managing Director's recommended budget is amended as follows:

	Revenue	Expenditures	Fund Balance
Budget as Presented at Public Hearing	$108,902,915	$109,552,915	$650,000
Increase:			
Salary & Wage Adjustments		113,164	$113,164
2006/07Budget Proposed for Adoption	**$108,902,915**	**$109,666,079**	**$763,164**

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan under date of SEP 2 8 2006

Deborah Mathews
Deputy/Secretary Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN UNDER DATE OF
SEP 2 8 2006

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal Year ending September 30, 2007 is estimated to be $108,902,915 plus $763,164 appropriation of fund balance. This amount is hereby budgeted and appropriated for Fiscal Year 2006/2007 in the amount of $109,666,079 to service the Operating, Road Improvement Program, and Traffic Signal Projects expenditures of the Road Commission for Oakland County.

Revenue	2006/2007 Fiscal Year Revenue Appropriation
Fuel and Vehicle Taxes	$62,881,120
Other Federal & State Revenue	31,753,464
Revenue from Local Government	11,731,331
Fees and Other Revenue	2,537,000
Total Revenue	**$108,902,915**
Appropriation from Fund Balance	763,164
Total Revenue & Appropriation from Fund Balance	**$109,666,079**

FURTHER RESOLVED, that $108,902,915 of anticipated revenue and $763,164 of Fund Balance are hereby appropriated for the following purposes:

Operating Expenditures	2006/2007 Fiscal Year Expenditure Appropriation
Board of Road Commissioners	$150,009
Managing Director	862,344
Citizen Services	379,396
Finance	940,159
Legal	725,614
Human Resources	593,447
Central Operations	9,901,371
Engineering	5,439,587
Planning & Development	1,220,823
Traffic Safety	12,669,453
Permits & Environmental Concerns	1,181,329
Highway Maintenance	21,276,932
Non-Departmental	21,015,967
Total Operating Expenditures	**$76,356,431**
Road Improvement Program	31,409,648
Traffic Signal Projects	1,900,000
Total Expenditures	**$109,666,079**

The budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 2007 is as follows:

2006/2007 Road Improvement Program	Budget Appropriation	2006/2007 Road Improvement Program
Safety Road Widening	$4,750,000	$4,750,000
Safety Intersection Projects	1,455,000	1,795,000
Spot Safety	0	50,000
Tri-Party Program	6,500,000	6,750,000
Major Resurfacing with Safety (Resurfacing, Restoration, Rehabilitation)	1,725,000	2,075,000
Bridges and Bridge Restoration	785,000	950,000
Bridge Maintenance, Construction	60,000	100,000
Drainage Improvements	200,000	200,000
Paved Gravel	0	100,000
Other	891,148	917,295
Subtotal	**$16,366,148**	**$17,687,295**
2006/07 Completion of 2005/06 Projects in Progress		
Safety Road Widening	$13,268,500	$15,698,500
Major Resurfacing with Safety (RRR)	975,000	1,125,000
Prior Year Contractor Payments	800,000	800,000
Subtotal	**$15,043,500**	**$17,623,500**
Total 2006/2007 Road Improvement Program	**$31,409,648**	**$35,310,795**

FURTHER RESOLVED, that no department, division, district, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 2006-07 Budget document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the amount and quantities appropriated for capital outlay (See Detail of Capital Outlay p. 144-145) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 28 2006

Deborah Mathews
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF
SEP 28 2006
SPECIAL ASSESSMENT FUND

RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2007 is estimated to be $7,575,000 plus fund balance. This amount is hereby budgeted and appropriated for the fiscal year 2006/2007 to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

Revenue	**2006/07 Fiscal Year Revenue Appropriation**
Revenue from Special Assessment Rolls	$2,200,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	250,000
Interest on Investments	100,000
Proceeds from Note Issue	5,000,000
Total Revenue	**$7,575,000**

FURTHER RESOLVED, that the $7,575,000 of anticipated revenue is hereby appropriated for the following purposes:

Operating Expenditures	**2006/07 Fiscal Year Expenditure Appropriation**
Contractor Payments	$4,940,000
Engineering and Administration	600,000
Principal Payment on Debt	1,233,492
Interest on Debt	185,655
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	15,000
Total Expenditures	**$7,024,147**
Appropriation to Fund Balance	550,853
Total Expenditures & Appropriation to Fund Balance	**$7,575,000**

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 28 2006

Deborah Mathews
Deputy-Secretary/Clerk of the Board

Oakland County, Michigan
FY 2007 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	250,000	250,000	0	0	250,000	250,000
Child Care Fund	988,250	11,535,773	0	0	0	0	988,250	11,535,773
Circuit Ct Adult Byrne Grants	0	0	105,000	105,000	0	0	105,000	105,000
Drug Court Circuit Adult SCA	0	0	107,000	107,000	0	0	107,000	107,000
Drug Court Circuit Juveni SCA	0	0	210,000	210,000	0	0	210,000	210,000
Family Focused Juv Drug Crt	0	0	124,776	124,776	0	0	124,776	124,776
FOC Access Visitation	0	0	55,000	55,000	0	0	55,000	55,000
Friend of the Court	0	0	15,126,311	14,235,077	0	0	15,126,311	14,235,077
General	4,033,990	40,086,316	0	0	0	0	4,033,990	40,086,316
Juvenile Acct Incentive Block	0	0	45,201	45,201	0	0	45,201	45,201
Local Law Enforcement Block	0	0	0	0	0	0	0	0
Total Circuit Court	$5,022,240	$51,622,089	$16,023,288	$15,132,054	$0	$0	$21,045,528	$66,754,143
District Court								
52 1 Novi Dist Ct Byrne Grant	0	0	0	0	0	0	0	0
Drug Court District 52 1 SCA	0	0	49,189	49,189	0	0	49,189	49,189
Drug Court District 52 4 SCA	0	0	185,545	185,545	0	0	185,545	185,545
General	13,107,706	16,817,574	0	0	0	0	13,107,706	16,817,574
Total District Court	$13,107,706	$16,817,574	$234,734	$234,734	$0	$0	$13,342,440	$17,052,308
Probate Court								
General	540,300	6,185,357	0	0	0	0	540,300	6,185,357
Total Probate Court	$540,300	$6,185,357	$0	$0	$0	$0	$540,300	$6,185,357
Prosecuting Attorney								
ATPA Grants	0	0	285,485	285,485	0	0	285,485	285,485
Child Abuse Spec Unit Byrne	0	0	0	0	0	0	0	0
Drug Policy Grant	0	0	353,408	353,408	0	0	353,408	353,408
General	351,400	18,949,242	0	0	0	0	351,400	18,949,242
Juvenile Acct Incentive Block	0	0	112,002	112,002	0	0	112,002	112,002
Local Law Enforcement Block	0	0	0	0	0	0	0	0
Prosecutor Co Op Reimburse	0	0	2,310,288	2,310,288	0	0	2,310,288	2,310,288
Prosecutor VOCA	0	0	125,018	125,018	0	0	125,018	125,018
Total Prosecuting Attorney	$351,400	$18,949,242	$3,186,201	$3,186,201	$0	$0	$3,537,601	$22,135,443
Sheriff								
ATPA Grants	0	0	826,864	826,864	0	0	826,864	826,864
Child Abuse Spec Unit Byrne	0	0	0	0	0	0	0	0
Community Corrections	0	0	456,079	456,079	0	0	456,079	456,079
Criminal Justice Training Grnt	0	0	0	0	0	0	0	0
Deaf Aware Trng for Officers	0	0	0	0	0	0	0	0
Drug Policy Grant	0	0	802,054	802,054	0	0	802,054	802,054
Friend of the Court	0	0	66,000	957,234	0	0	66,000	957,234
General	36,655,970	121,837,151	0	0	0	0	36,655,970	121,837,151
Jail Inmate Commissary	0	0	0	0	1,447,411	1,447,411	1,447,411	1,447,411
Jail Population Management	0	0	0	0	0	0	0	0
Local Law Enforcement Block	0	0	0	0	0	0	0	0
Sheriff Aviation	0	0	0	0	1,823,443	1,823,443	1,823,443	1,823,443
Sheriff Road Patrol	0	0	1,173,432	1,173,432	0	0	1,173,432	1,173,432
Total Sheriff	$36,655,970	$121,837,151	$3,324,429	$4,215,663	$3,270,854	$3,270,854	$43,251,253	$129,323,668
Board of Commissioners								
General	67,009	5,497,542	0	0	0	0	67,009	5,497,542
Jail Inmate Commissary	0	0	0	0	0	0	0	0
Parks and Recreation	0	0	0	0	23,826,316	23,826,316	23,826,316	23,826,316
Total Board of Commissioners	$67,009	$5,497,542	$0	$0	$23,826,316	$23,826,316	$23,893,325	$29,323,858

Oakland County, Michigan
FY 2007 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE Revenues	GENERAL FUND / GENERAL PURPOSE Expenditures	SPECIAL REVENUE FUNDS Revenues	SPECIAL REVENUE FUNDS Expenditures	PROPRIETARY FUNDS Revenues	PROPRIETARY FUNDS Expenditures	Total Revenues	Total Expenditures
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	20,943,986	20,943,986	20,943,986	20,943,986
Drain Equipment	0	0	0	0	3,721,029	3,721,029	3,721,029	3,721,029
Evergreen Farmington SDS	0	0	0	0	27,349,077	27,349,077	27,349,077	27,349,077
General	1,781,728	5,209,913	0	0	0	0	1,781,728	5,209,913
Huron Rouge SDS	0	0	0	0	3,773,480	3,773,480	3,773,480	3,773,480
Water and Sewer Trust	0	0	0	0	39,961,349	39,961,349	39,961,349	39,961,349
Total Drain Commissioner	$1,781,728	$5,209,913	$0	$0	$95,748,921	$95,748,921	$97,530,649	$100,958,834
County Clerk								
Clerk Survey Remonumentati	0	0	987,218	987,218	0	0	987,218	987,218
Clerk Survey Reomonumentat	0	0	0	0	0	0	0	0
General	17,503,895	11,792,760	0	0	0	0	17,503,895	11,792,760
Register of Deeds Automation	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Total County Clerk	$17,503,895	$11,792,760	$2,987,218	$2,987,218	$0	$0	$20,491,113	$14,779,978
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	965,354	965,354	0	0	965,354	965,354
Delinquent Tax Revolving	0	0	0	0	13,131,317	13,131,317	13,131,317	13,131,317
General	6,361,081	3,784,452	0	0	0	0	6,361,081	3,784,452
Land Sale 2007	0	0	1,505,537	1,505,537	0	0	1,505,537	1,505,537
Total Treasurers Office	$6,361,081	$3,784,452	$2,470,891	$2,470,891	$13,131,317	$13,131,317	$21,963,289	$19,386,660
County Executive								
Art Culture and Film Grant	0	0	0	0	0	0	0	0
Domestic Equip Preparedness	0	0	0	0	0	0	0	0
Domestic Preparedness Equip	0	0	58,689	58,689	0	0	58,689	58,689
FEMA Grants	0	0	0	0	0	0	0	0
General	384,500	7,857,193	0	0	0	0	384,500	7,857,193
Total County Executive	$384,500	$7,857,193	$58,689	$58,689	$0	$0	$443,189	$7,915,882
Management and Budget								
Community Develop Block Gr	0	0	0	0	0	0	0	0
General	2,852,418	20,859,881	0	0	0	0	2,852,418	20,859,881
Medical Care Facility	0	0	0	0	0	192,890	0	192,890
Water and Sewer Trust	0	0	0	0	0	0	0	0
Workforce Dev Undistributed	0	0	0	0	0	0	0	0
Total Management and Budget	$2,852,418	$20,859,881	$0	$0	$0	$192,890	$2,852,418	$21,052,771
Central Services								
County Airports	0	0	0	0	5,835,764	5,835,764	5,835,764	5,835,764
General	190,000	2,706,959	0	0	0	0	190,000	2,706,959
Total Central Services	$190,000	$2,706,959	$0	$0	$5,835,764	$5,835,764	$6,025,764	$8,542,723
Facilities Management								
Farmers Market	0	0	0	0	159,653	159,653	159,653	159,653
General	0	1,609,762	0	0	0	0	0	1,609,762
Total Facilities Management	$0	$1,609,762	$0	$0	$159,653	$159,653	$159,653	$1,769,415
Human Resources								
General	18,800	4,900,512	0	0	0	0	18,800	4,900,512
Total Human Resources	$18,800	$4,900,512	$0	$0	$0	$0	$18,800	$4,900,512

Oakland County, Michigan
FY 2007 Adopted Budget
Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Health and Human Services								
Child Care Fund	2,819,587	25,420,061	0	0	0	0	2,819,587	25,420,061
Child Lead Posioning	0	0	70,000	70,000	0	0	70,000	70,000
Childrens Village Screen Pri	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
Drug Policy Grant	0	0	0	0	0	0	0	0
General	0	2,439,833	0	0	0	0	0	2,439,833
Health AIDS Counseling	0	0	497,900	497,900	0	0	497,900	497,900
Health Bioterrorism	0	0	880,576	880,576	0	0	880,576	880,576
Health MCH Block	0	0	520,464	520,464	0	0	520,464	520,464
Health MDPH OSAS	0	0	4,640,745	4,640,745	0	0	4,640,745	4,640,745
Health Minority Health	0	0	0	0	0	0	0	0
Health TB Outreach	0	0	49,724	49,724	0	0	49,724	49,724
Health Vaccines for Children	0	0	121,879	121,879	0	0	121,879	121,879
Health WIC	0	0	1,544,876	1,544,876	0	0	1,544,876	1,544,876
Hlth Early Warn Infect DisSur	0	0	5,000	5,000	0	0	5,000	5,000
Hlth Immunization Action Plan	0	0	510,906	510,906	0	0	510,906	510,906
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
Hlth Nurse Family Partnership	0	0	324,155	324,155	0	0	324,155	324,155
Local Law Enforcement Block	0	0	0	0	0	0	0	0
Medical Care Facility	0	0	0	0	10,796,066	10,603,176	10,796,066	10,603,176
MI Child	0	0	27,783	27,783	0	0	27,783	27,783
OSAS Adult Benefit Waiver Gt	0	0	110,400	110,400	0	0	110,400	110,400
Public Health	7,183,044	33,010,818	0	0	0	0	7,183,044	33,010,818
SAMSA Cult Sensitive Sub Ab	0	0	500,000	500,000	0	0	500,000	500,000
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000
Total Health and Human Servi	$10,002,631	$60,872,712	$11,782,412	$11,782,412	$10,796,066	$10,603,176	$32,581,109	$83,258,300
Public Services								
Community Corrections	0	0	3,230,843	3,230,843	0	0	3,230,843	3,230,843
Community Corrections In Ste	0	0	172,496	172,496	0	0	172,496	172,496
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	2,134,310	16,137,611	0	0	0	0	2,134,310	16,137,611
Juvenile Acct Incentive Block	0	0	0	0	0	0	0	0
Local Law Enforcement Block	0	0	0	0	0	0	0	0
Total Public Services	$2,134,310	$16,137,611	$3,466,799	$3,466,799	$0	$0	$5,601,109	$19,604,410
Information Technology								
CLEMIS	0	0	0	0	8,913,147	8,913,147	8,913,147	8,913,147
CLEMIS IT	0	0	1,974,456	1,974,456	0	0	1,974,456	1,974,456
Fire Records Management	0	0	0	0	585,710	585,710	585,710	585,710
Radio Communications	0	0	0	0	6,548,308	6,548,308	6,548,308	6,548,308
Register of Deeds Automation	0	0	0	0	0	0	0	0
Total Information Technology	$0	$0	$1,974,456	$1,974,456	$16,047,165	$16,047,165	$18,021,621	$18,021,621
Economic Dev and Comm Affairs								
Art Culture and Film Grant	0	0	46,400	46,400	0	0	46,400	46,400
BFC Personnel	0	0	448,581	448,581	0	0	448,581	448,581
Community Develop Block Gr	0	0	5,437,728	5,437,728	0	0	5,437,728	5,437,728
Economic Development Corp	0	0	51,500	51,500	0	0	51,500	51,500
Emergency Shelter Grants	0	0	167,568	167,568	0	0	167,568	167,568
General	296,450	6,900,849	0	0	0	0	296,450	6,900,849
Home Investment Partner Gra	0	0	2,771,513	2,771,513	0	0	2,771,513	2,771,513
Housing Counseling Grants	0	0	46,000	46,000	0	0	46,000	46,000
Workforce Dev Undistributed	0	0	16,470,271	16,470,271	0	0	16,470,271	16,470,271
Total Economic Dev and Com	$296,450	$6,900,849	$25,439,561	$25,439,561	$0	$0	$25,736,011	$32,340,410

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Non Departmental								
Capital Coop Initiatives Rev	0	0	13,972,120	13,972,120	0	0	13,972,120	13,972,120
Child Care Fund	11,400,000	0	0	0	0	0	11,400,000	0
General	382,643,933	116,050,892	0	0	0	0	382,643,933	116,050,892
Jail Population Management	0	0	557,475	557,475	0	0	557,475	557,475
Public Health	0	0	0	0	0	0	0	0
Revenue Sharing Reserve	0	0	80,104,795	80,104,795	0	0	80,104,795	80,104,795
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	$394,044,933	$116,050,892	$94,634,390	$94,634,390	$0	$0	$488,679,323	$210,685,282
Non Departmental								
General	0	11,722,920	0	0	0	0	0	11,722,920
Total Non Departmental	$0	$11,722,920	$0	$0	$0	$0	$0	$11,722,920
Grand Total	$491,315,371	$491,315,371	$165,583,068	$165,583,068	$168,816,056	$168,816,056	$825,714,495	$825,714,495

Oakland County, Michigan
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Department / Fund	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
Circuit Court								
Bureau of Juvenile Justice Grt	0	0	250,000	250,000	0	0	250,000	250,000
Child Care Fund	988,250	11,535,773	0	0	0	0	988,250	11,535,773
Circuit Ct Adult Byrne Grants	0	0	105,000	105,000	0	0	105,000	105,000
Drug Court Circuit Adult SCA	0	0	107,000	107,000	0	0	107,000	107,000
Drug Court Circuit Juveni SCA	0	0	210,000	210,000	0	0	210,000	210,000
Family Focused Juv Drug Crt	0	0	124,776	124,776	0	0	124,776	124,776
FOC Access Visitation	0	0	55,000	55,000	0	0	55,000	55,000
Friend of the Court	0	0	15,404,495	14,480,261	0	0	15,404,495	14,480,261
General	4,033,990	36,269,331	0	0	0	0	4,033,990	36,269,331
Juvenile Acct Incentive Block	0	0	45,201	45,201	0	0	45,201	45,201
Total Circuit Court	$5,022,240	$47,805,104	$16,301,472	$15,377,238	$0	$0	$21,323,712	$63,182,342
District Court								
Drug Court District 52 1 SCA	0	0	49,189	49,189	0	0	49,189	49,189
Drug Court District 52 4 SCA	0	0	185,545	185,545	0	0	185,545	185,545
General	13,107,706	16,827,234	0	0	0	0	13,107,706	16,827,234
Total District Court	$13,107,706	$16,827,234	$234,734	$234,734	$0	$0	$13,342,440	$17,061,968
Probate Court								
General	540,300	6,189,549	0	0	0	0	540,300	6,189,549
Total Probate Court	$540,300	$6,189,549	$0	$0	$0	$0	$540,300	$6,189,549
Prosecuting Attorney								
ATPA Grants	0	0	285,485	285,485	0	0	285,485	285,485
Drug Policy Grant	0	0	353,408	353,408	0	0	353,408	353,408
General	351,400	18,177,112	0	0	0	0	351,400	18,177,112
Juvenile Acct Incentive Block	0	0	112,002	112,002	0	0	112,002	112,002
Prosecutor Co Op Reimburse	0	0	2,310,288	2,310,288	0	0	2,310,288	2,310,288
Prosecutor VOCA	0	0	125,018	125,018	0	0	125,018	125,018
Total Prosecuting Attorney	$351,400	$18,177,112	$3,186,201	$3,186,201	$0	$0	$3,537,601	$21,363,313
Sheriff								
ATPA Grants	0	0	826,864	826,864	0	0	826,864	826,864
Community Corrections	0	0	456,079	456,079	0	0	456,079	456,079
Drug Policy Grant	0	0	802,054	802,054	0	0	802,054	802,054
Friend of the Court	0	0	33,000	957,234	0	0	33,000	957,234
General	37,578,961	121,857,298	0	0	0	0	37,578,961	121,857,298
Jail Inmate Commissary	0	0	0	0	1,447,411	1,447,411	1,447,411	1,447,411
Sheriff Aviation	0	0	0	0	1,823,443	1,823,443	1,823,443	1,823,443
Sheriff Road Patrol	0	0	1,173,432	1,173,432	0	0	1,173,432	1,173,432
Total Sheriff	$37,578,961	$121,857,298	$3,291,429	$4,215,663	$3,270,854	$3,270,854	$44,141,244	$129,343,815
Board of Commissioners								
General	39,800	5,508,903	0	0	0	0	39,800	5,508,903
Total Board of Commissioners	$39,800	$5,508,903	$0	$0	$0	$0	$39,800	$5,508,903
Board of Commissioners								
Parks and Recreation	0	0	0	0	23,826,316	23,826,316	23,826,316	23,826,316
Total Board of Commissioners	$0	$0	$0	$0	$23,826,316	$23,826,316	$23,826,316	$23,826,316
Drain Commissioner								
Clinton Oakland SDS	0	0	0	0	20,959,827	20,959,827	20,959,827	20,959,827
Drain Equipment	0	0	0	0	3,672,364	3,672,364	3,672,364	3,672,364
Evergreen Farmington SDS	0	0	0	0	27,369,860	27,369,860	27,369,860	27,369,860
General	1,781,728	5,216,809	0	0	0	0	1,781,728	5,216,809
Huron Rouge SDS	0	0	0	0	3,775,440	3,775,440	3,775,440	3,775,440
Water and Sewer Trust	0	0	0	0	40,173,737	40,173,737	40,173,737	40,173,737
Total Drain Commissioner	$1,781,728	$5,216,809	$0	$0	$95,951,228	$95,951,228	$97,732,956	$101,168,037

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total Revenues	Total Expenditures
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures		
County Clerk								
Clerk Survey Remonumentati	0	0	987,218	987,218	0	0	987,218	987,218
General	17,503,895	11,799,144	0	0	0	0	17,503,895	11,799,144
Register of Deeds Automation	0	0	2,000,000	2,000,000	0	0	2,000,000	2,000,000
Total County Clerk	$17,503,895	$11,799,144	$2,987,218	$2,987,218	$0	$0	$20,491,113	$14,786,362
Treasurers Office								
Delinqt Personal Prop Tax Ad	0	0	985,985	985,985	0	0	985,985	985,985
Delinquent Tax Revolving	0	0	0	0	13,132,943	13,132,943	13,132,943	13,132,943
General	6,361,081	3,786,472	0	0	0	0	6,361,081	3,786,472
Land Sale 2007	0	0	1,506,592	1,506,592	0	0	1,506,592	1,506,592
Total Treasurers Office	$6,361,081	$3,786,472	$2,492,577	$2,492,577	$13,132,943	$13,132,943	$21,986,601	$19,411,992
County Executive								
Domestic Preparedness Equip	0	0	58,689	58,689	0	0	58,689	58,689
General	359,500	7,863,214	0	0	0	0	359,500	7,863,214
Total County Executive	$359,500	$7,863,214	$58,689	$58,689	$0	$0	$418,189	$7,921,903
Management and Budget								
General	2,877,786	20,893,481	0	0	0	0	2,877,786	20,893,481
Medical Care Facility	0	0	0	0	0	192,890	0	192,890
Total Management and Budget	$2,877,786	$20,893,481	$0	$0	$0	$192,890	$2,877,786	$21,086,371
Central Services								
County Airports	0	0	0	0	5,835,764	5,835,764	5,835,764	5,835,764
General	190,000	2,718,831	0	0	0	0	190,000	2,718,831
Total Central Services	$190,000	$2,718,831	$0	$0	$5,835,764	$5,835,764	$6,025,764	$8,554,595
Facilities Management								
Farmers Market	0	0	0	0	162,183	162,183	162,183	162,183
General	0	1,605,460	0	0	0	0	0	1,605,460
Total Facilities Management	$0	$1,605,460	$0	$0	$162,183	$162,183	$162,183	$1,767,643
Human Resources								
General	18,800	4,904,886	0	0	0	0	18,800	4,904,886
Total Human Resources	$18,800	$4,904,886	$0	$0	$0	$0	$18,800	$4,904,886
Health and Human Services								
Child Care Fund	2,819,587	25,447,485	0	0	0	0	2,819,587	25,447,485
Child Lead Posioning	0	0	70,000	70,000	0	0	70,000	70,000
Childrens Village Screen Pri	0	0	73,000	73,000	0	0	73,000	73,000
CMH OSAS Medicaid	0	0	1,775,004	1,775,004	0	0	1,775,004	1,775,004
General	0	2,442,261	0	0	0	0	0	2,442,261
Health AIDS Counseling	0	0	497,900	497,900	0	0	497,900	497,900
Health Bioterrorism	0	0	880,576	880,576	0	0	880,576	880,576
Health MCH Block	0	0	520,464	520,464	0	0	520,464	520,464
Health MDPH OSAS	0	0	4,640,745	4,640,745	0	0	4,640,745	4,640,745
Health TB Outreach	0	0	49,724	49,724	0	0	49,724	49,724
Health Vaccines for Children	0	0	121,879	121,879	0	0	121,879	121,879
Health WIC	0	0	1,544,876	1,544,876	0	0	1,544,876	1,544,876
Hlth Early Warn Infect DisSur	0	0	5,000	5,000	0	0	5,000	5,000
Hlth Immunization Action Plan	0	0	510,906	510,906	0	0	510,906	510,906
Hlth Infant Mortality MIHAS	0	0	130,000	130,000	0	0	130,000	130,000
Hlth Nurse Family Partnership	0	0	324,155	324,155	0	0	324,155	324,155
Medical Care Facility	0	0	0	0	10,796,066	10,603,176	10,796,066	10,603,176
MI Child	0	0	27,783	27,783	0	0	27,783	27,783
OSAS Adult Benefit Waiver Gt	0	0	110,400	110,400	0	0	110,400	110,400
Public Health	7,183,044	33,032,019	0	0	0	0	7,183,044	33,032,019
SAMSA Cult Sensitive Sub Ab	0	0	500,000	500,000	0	0	500,000	500,000
Social Welfare Foster Care	0	2,000	0	0	0	0	0	2,000

Oakland County, Michigan
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Revenue and Expenditure Summary by Fund Group with Department and Fund Detail

	GENERAL FUND / GENERAL PURPOSE		SPECIAL REVENUE FUNDS		PROPRIETARY FUNDS		Total	Total
Department / Fund	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Total Health and Human Servi	$10,002,631	$60,923,765	$11,782,412	$11,782,412	$10,796,066	$10,603,176	$32,581,109	$83,309,353
Public Services								
Community Corrections	0	0	3,230,843	3,230,843	0	0	3,230,843	3,230,843
Community Corrections In Ste	0	0	172,496	172,496	0	0	172,496	172,496
County Veterans Trust	0	0	63,460	63,460	0	0	63,460	63,460
General	2,134,310	16,161,219	0	0	0	0	2,134,310	16,161,219
Total Public Services	$2,134,310	$16,161,219	$3,466,799	$3,466,799	$0	$0	$5,601,109	$19,628,018
Information Technology								
CLEMIS	0	0	0	0	8,963,818	8,963,818	8,963,818	8,963,818
Fire Records Management	0	0	0	0	601,925	601,925	601,925	601,925
Radio Communications	0	0	0	0	6,562,216	6,562,216	6,562,216	6,562,216
Total Information Technology	$0	$0	$0	$0	$16,127,959	$16,127,959	$16,127,959	$16,127,959
Economic Dev and Comm Affairs								
Art Culture and Film Grant	0	0	46,400	46,400	0	0	46,400	46,400
BFC Personnel	0	0	448,581	448,581	0	0	448,581	448,581
Community Develop Block Gr	0	0	5,437,728	5,437,728	0	0	5,437,728	5,437,728
Economic Development Corp	0	0	51,500	51,500	0	0	51,500	51,500
Emergency Shelter Grants	0	0	167,568	167,568	0	0	167,568	167,568
General	296,450	6,904,933	0	0	0	0	296,450	6,904,933
Home Investment Partner Gra	0	0	2,771,513	2,771,513	0	0	2,771,513	2,771,513
Housing Counseling Grants	0	0	46,000	46,000	0	0	46,000	46,000
Workforce Dev Undistributed	0	0	16,470,271	16,470,271	0	0	16,470,271	16,470,271
Total Economic Dev and Com	$296,450	$6,904,933	$25,439,561	$25,439,561	$0	$0	$25,736,011	$32,344,494
Non Departmental								
Capital Coop Initiatives Rev	0	0	11,955,062	11,955,062	0	0	11,955,062	11,955,062
Child Care Fund	11,400,000	0	0	0	0	0	11,400,000	0
General	315,136,045	38,257,459	0	0	0	0	315,136,045	38,257,459
Jail Population Management	0	0	557,475	557,475	0	0	557,475	557,475
Revenue Sharing Reserve	0	0	23,385,885	23,385,885	0	0	23,385,885	23,385,885
Social Welfare Foster Care	1,000	0	0	0	0	0	1,000	0
Total Non Departmental	$326,537,045	$38,257,459	$35,898,422	$35,898,422	$0	$0	$362,435,467	$74,155,881
Non Departmental								
General	0	27,302,760	0	0	0	0	0	27,302,760
Total Non Departmental	$0	$27,302,760	$0	$0	$0	$0	$0	$27,302,760
Grand Total	$424,703,633	$424,703,633	$105,139,514	$105,139,514	$169,103,313	$169,103,313	$698,946,460	$698,946,460